

THE AGENCY'S BUDGET FOR 1984

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INTERNATIONAL ATOMIC ENERGY AGENCY

THE AGENCY'S BUDGET FOR 1984

CONTENTS

	<u>Paragraphs</u>	<u>Page</u>
List of abbreviations		V
INTRODUCTION	1-34	1
THE CONSOLIDATED BUDGET - 1984 (Table 1)		7
TOTAL RESOURCES - 1984 (Table 1a)		8
THE REGULAR BUDGET - By programme (Table 2)		9
THE REGULAR BUDGET - By programme (Table 2a)		10
THE REGULAR BUDGET - By item of expenditure (Table 3)		11
THE REGULAR BUDGET - By item of expenditure (Table 3a)		12
THE REGULAR BUDGET - Summary of income (Table 4)		13
EXTRABUDGETARY RESOURCES 1982-1984 (Table 5)		14
THE PROGRAMME BUDGET:		
A. Technical Assistance and Co-operation	A/1-A/13	17
B. Nuclear Power	B/1-B.2/2	21
C. Nuclear Fuel Cycle	C/1-C.2/5	29
D. Nuclear Safety	D/1-D.5/1	37
E. Nuclear Explosions for Peaceful Purposes		47
F. Food and Agriculture	F/1-F.6/3	49
G. Life Sciences	G/1-G.4/1	59
H. Physical Sciences	H/1-H.3/2	67
I. The Laboratory	I/1-I/8	75
J. International Centre for Theoretical Physics	J/1-J/5	81
K. International Laboratory of Marine Radioactivity	K/1-K/6	85
L. Safeguards	L/1-L.2/5	91
M. Information and Technical Services	M/1-M/11	107
N. Policy-making Organs	N/1-N/4	119
O. Executive Management and Technical Programme Planning	O/1-O/7	123
P. Administration	P/1-P.5/1	127
Q. General Services	Q/1-Q/7	141
R. Service Activities	R/1-R/12	147
S. Cost of Work for Others	S/1-S/2	157
ANNEXES		
I. Conferences, symposia and seminars in 1984		163
II. Symposia and seminars in 1985		165
III. Organizational chart		167
IV. The manning table		169
V. International Centre for Theoretical Physics		185
VI. Draft resolutions		187
A. Regular Budget appropriations for 1984		187
B. Technical Assistance and Co-operation Fund allocation for 1984		188
C. The Working Capital Fund in 1984		188

LIST OF ABBREVIATIONS

ACABQ	Advisory Committee on Administrative and Budgetary Questions (of the General Assembly of the United Nations)
Agency	International Atomic Energy Agency
CAS	Committee on Assurances of Supply
CINDA	Computer Index of Neutron Data
CRP	Co-ordinated research programme
C/S	Containment and surveillance
D	Director
DG	Director General
DDG	Deputy Director General
EEDB	Energy and Economic Data Bank
EURATOM	European Atomic Energy Community
FAO	Food and Agriculture Organization of the United Nations
GS	General Service category (staff)
IAEA	International Atomic Energy Agency
ICRP	International Commission on Radiological Protection
ICSC	International Civil Service Commission
IFFIT	International Facility for Food Irradiation Technology
INIS	International Nuclear Information System
INTOR	International Tokamak Reactor
IWG	International Working Group
M&O	Maintenance and Operatives Service category (staff)
Monaco Laboratory	International Laboratory of Marine Radioactivity (at Monaco)
NDA	Non-destructive assay
NEA	Nuclear Energy Agency (of OECD)
NUSS programme	Agency's programme on nuclear safety standards for nuclear power plants
OECD	Organisation for Economic Co-operation and Development
OPEC	Organization of the Petroleum Exporting Countries
P	Professional category (staff)
PNE	Nuclear explosions for peaceful purposes
QA	Quality assurance
QC	Quality control

RCA	Regional Co-operative Agreement for Research, Development and Training Related to Nuclear Science and Technology
SAL	Safeguards Analytical Laboratory
SIDA	Swedish International Development Authority
SSACs	States' systems of accounting for and control of nuclear material
SSDL	Secondary Standard Dosimetry Laboratory
TECDOC	Document in Technical Documents Series
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
UNFSSTD	United Nations Financing System for Science and Technology for Development
UNIDO	United Nations Industrial Development Organization
VIC	Vienna International Centre
WHO	World Health Organization
World Bank (IBRD)	International Bank for Reconstruction and Development

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 1984 and the preliminary estimates for 1985 and 1986. The Board requests the General Conference to adopt the draft resolutions set forth in Annex VI.

2. The estimates for 1984 are based on the requirements for the second year of the biennium 1983-84, for which plans were presented in the Agency's Programme for 1983-88 and Budget for 1983 [1]. Only changes in the plans for 1984 are described in the present document, which complements document GC(XXVI)/666. Where appropriate, cross references are made in the present document to document GC(XXVI)/666 in the form "666/..." - for example, "666/C.1.2/14".

3. The estimates for 1985 and 1986 are based on conditions and trends as known now and are presented as preliminary estimates only. Final budget estimates for 1985 will be presented to the General Conference at its twenty-eighth regular session, with the Agency's programme of work for the six-year period 1985-1990.

Format

4. The structure and presentation of the budget remain essentially the same as in the Agency's Programme for 1983-88 and Budget for 1983.

5. One change, however, may be noted. Owing to its limited size, programme E, "Nuclear Explosions for Peaceful Purposes", has been incorporated into programme D, "Nuclear Safety". It appears there as sub-programme D.5.

Programme trends

6. The "Technical Assistance and Co-operation" programme will continue to reflect the Agency's response to requests received from its Member States to the extent made feasible by funds available for this purpose. Submission of requests for large-scale and regional projects will be encouraged. The training requirements involved in individual projects will be more systematically reviewed prior to the start of project implementation. The policy of assisting Member States in finding additional sources of financing where the Agency's own resources are insufficient will be maintained. Development work will continue on the data processing and computerized reporting system; the monitoring system for UNDP-financed projects will become operational and work will start on a sub-system for training courses. The project evaluation procedures will be further developed on the basis of experience already gained.

7. In the "Nuclear Power" area, assistance will continue to be provided to developing countries in the realistic assessment of their energy requirements and the possible role of nuclear power in meeting them. There will be increased co-operation in this work with regional and international organizations, especially the World Bank. The on-going development of improved models for estimating future energy and electricity demands in developing countries and the collection and analysis of data for the Energy and Economic Data Bank (EEDB) will be strengthened. An attempt to examine the possible role of nuclear power programmes in the overall economic development of developing countries will be undertaken within the framework of a co-ordinated research programme. Greater emphasis will be placed on assisting developing countries in strengthening the infrastructures (manpower,

[1] Document GC(XXVI)/666 and Mod.1.

organization and industrial support) needed to prepare for or sustain nuclear power plant construction and operation. The development of the Power Reactor Information System (PRIS) has provided a tool for performance and reliability assessment which will be used not only to provide information to Member States but also to establish priorities for the Agency's information exchange activities relating to power-plant system reliability. A special study intended to reduce the uncertainties surrounding the availability and economics of small and medium-sized power reactors will be performed if external funding is assured. The exchange of technical information on advanced reactors - in connection with the assessment of their potential for electricity or high-temperature heat production - will continue. Fusion technology developments, particularly in relation to materials problems, will be closely followed.

8. As a result of the existing uranium market conditions (lower prices, excess supply, reduced exploration, curtailed development and production activities, and lessening of effort on research and resource appraisal), emphasis under the "Nuclear Fuel Cycle" programme will be placed on the collection and synthesis of the results of the past decade and on the development of improved exploration, appraisal and production technologies based on this information. In addition to the existing work on the reliability of fuel elements for water reactors, attention will be given to the development of fuels for fast breeders and advanced types of reactor. Increasing attention will be paid to the subject of spent fuel management; in particular, the final report and recommendations submitted by the Expert Group on International Spent Fuel Management will be considered in detail and appropriate actions will be taken. Technical support will be given to the Committee on Assurances of Supply (CAS) and to possible future discussions on regional fuel cycle centres and other international arrangements. The activities planned under the three major components of the radioactive waste management programme (handling and treatment, underground disposal of wastes and environmental aspects of nuclear energy) will be continued. In addition, work on developing international guidelines and technical criteria for the underground disposal of high-level waste will be initiated. In all these activities, emphasis will be placed on new technological developments and the long-term aspects of waste management.

9. Under "Nuclear Safety", the advanced stage reached in the development of the Nuclear Safety Standards (NUSS) programme - with the projected publication by the end of 1983 of the 5 codes of practice and 41 of the planned 56 safety guides - will allow the emphasis to continue to be shifted towards promoting the acceptance and use of these documents through the organization of advisory missions, training courses and seminars and through the development of new forms of international co-ordination and co-operation in nuclear safety. The increased importance attached to operational safety will be reflected in two new activities, directed towards the development of an Incident Reporting System (IRS) and the organization of Operational Safety Review Teams. The IRS, already starting operation on a trial basis in 1983, will involve the collection, analysis and dissemination of information on significant safety events at operating nuclear power plants. The aim of the operational safety reviews will be to make available to the responsible organs, especially in developing countries, the experience of highly trained specialists who will perform comprehensive reviews of the operational safety of nuclear power plants. The exchange of information on safety research will continue to be promoted through specialists' meetings; new publications will highlight the activities related to emergency assistance and the safe transport of radioactive materials. High priority will be given to the revision of relevant Agency documents in order to provide up-to-date advice and to harmonize implementation of the revised Basic Safety Standards.

10. The "Food and Agriculture" programme will continue to emphasize areas where nuclear techniques have become established as useful and often essential tools. The main emphasis will be on technical co-operation field projects, training and the co-ordination of relevant research in Member States in response to an increasing number of requests. The activities will take into account the continuing move towards the more rational use of energy-intensive agricultural materials such as fertilizers and pesticides. Thus, a number of co-ordinated research programmes will be concerned with the development of

agricultural practices for optimizing the biological fixation of atmospheric nitrogen in order to reduce the need for nitrogen fertilizers. A further programme will assess, by the use of isotope techniques, the efficiency of locally available rock-phosphates as a cheaper alternative to manufactured and often imported phosphate fertilizers. Co-ordinated programmes on mutation plant breeding for disease and pest resistance and work related to insect pest management will continue to help reduce the need for imported pesticides. The sterile insect technique has reached the stage where its application as a biological method of tsetse and medfly pest control can be undertaken in large-scale field projects. In particular, a large-scale co-operative project modelled on the successful Mexican medfly programme will be carried out in Egypt. Efforts will be made to apply isotope techniques in studies aimed at improving the utilization of locally available feed resources such as domestic waste and agro-industrial by-products for ruminant livestock. The emphasis in the food irradiation programme will continue to be on promoting consumer acceptance of the process and facilitating the commercialization of irradiated foodstuffs. Efforts are under way to strengthen international co-operation in food irradiation through the establishment of an international consultative group.

11. In the "Life Sciences", priority will be given to the quality control and cost effectiveness of nuclear techniques applied in the medical field in developing countries. Individual programmes will be concerned with the maintenance of nuclear medicine instruments and with guidance on the development and exchange of appropriate software. A number of new co-ordinated research programmes will be started on topics relating to radioimmunoassay, the diagnosis of liver diseases, stable-isotope tracers and occupational health. Dose intercomparisons for SSDLs and for radiotherapy departments not yet served by national or regional SSDLs will be organized, and the radiological quality assurance programme will be strengthened. The programme of high-level dosimetry for industrial radiation processing will be further developed. Activities related to the development and promotion of techniques for the radiation sterilization of medical products (including tissue grafts) in developing Member States will be continued, with particular attention being paid to Africa and the Middle East. Work will also continue on attenuated vaccines, radiobiological aspects of the decontamination of domestic wastes from pathogenic microorganisms for safe reutilization, and the development of radiometric tests and radiation-immobilized antigen techniques for epidemiological and diagnostic studies of parasitic diseases. The two co-ordinated research projects on improvement of radiation therapy will also continue. In work connected with the assessment of environmental pollution, the emphasis will be on the improvement of nuclear analytical methodologies through quality control and on the search for human indicator tissues for evaluating internal body burdens of environmental mineral pollutants. Work on improving the methodology for epidemiological studies of the health impact of low-level radiation will continue. A WHO/IAEA pilot project to study the possibility of the more widespread use in developing countries of simple brachytherapy techniques for cancer of the cervix will be started.

12. In the "Physical Sciences", the INTOR Workshop will examine the critical scientific and technological issues involved in the concept of this next-generation machine and will aim to optimize the design in the light of new experimental results. The programme on the utilization of research reactors will be oriented towards identifying specific topics for increasing the use of these facilities in developing Member States. A new trend in the applied chemistry activities will be a study of the use of large radiation sources and nuclear techniques in industrial processes and environmental protection (sludge treatment). The main emphasis of the isotope hydrology programme will continue to be on the needs of developing countries in broadening the use of isotope techniques in water resources investigations. A new co-ordinated research programme in Latin America aimed at fostering the use of isotope techniques in groundwater and geothermal exploration will become fully operational; the Isotope Hydrology Laboratory will provide analytical support for the participation of countries not yet possessing the required facilities. In the field of nuclear data, there will be a continuation of the gradual shift from the co-ordination of activities in developed Member States to the stronger participation of developing Member

States and to an enhanced transfer of nuclear data information and technology to these States.

13. The Agency's Laboratory will continue to support the technical programmes of the Agency by assessing and demonstrating the feasibility of new projects, through the provision of training in isotope and radiation techniques, and by developing methods which use these techniques. The number of fellows received for training is expected to grow. The Safeguards Analytical Laboratory will be extended since the work demanded of it is outstripping its present capacity.

14. In early 1983, the Government of the Principality of Monaco provided the International Laboratory of Marine Radioactivity with additional premises in Pontvieille and the non-nuclear activities of the Laboratory were transferred to the new location. With the increased space available it will be possible to accept more scientists from developing countries for training in marine radioactivity measurements and studies. It is also anticipated that the number of trainees will continue to increase. The work on evaluating the environmental impacts of radionuclide releases will be focused more on subjects which are correlated directly with the possible disposal of radioactive wastes into the deep-sea. Co-operation with UNEP in pollution control and studies within the framework of the Regional Seas Programme will continue in the Mediterranean, the Kuwait region and the Western and Central Africa region; further developments in this collaboration are expected.

15. The trend in the "Safeguards" programme will be towards greater effectiveness through structural and management changes, improvements in the methodology of safeguards implementation, increased manpower for carrying out inspections, and greater availability of new instruments and equipment necessary for nuclear material measurements and for containment/surveillance purposes. All these measures will be subject to annual review in the light of experience gained and the most recent data available. By 1984 the effects of the improvements will start to be apparent, to the extent that the cost (in constant dollar terms) of one man-day of inspection effort (calculated from the total costs of the Department of Safeguards) will begin to show a downward trend.

16. The "Information and Technical Services" programme will continue with improvements to the information services for Member States and the computer and library services provided to the organizations in the VIC. The expected access by Austria to other European national networks will facilitate external on-line access to the INIS data base in Vienna. A number of revisions will be made to the INIS reference series and plans will be completed for publishing in microfiche form the cumulative multi-year indexes to Atomindex. In the Library, the trend will be towards an increasing volume of services within the VIC and to Member States. The use of the computer in systems control and for information retrieval will continue to grow. The Computer Section will continue to provide increased user access to the main computer. The introduction of small personal computers is expected to occur as part of a controlled strategy for giving users more local computational power. These devices will be linked to the central complex so that users will have access to the large data bases and extended capacity when needed. Some of the existing word processing equipment will also be connected to the mainframe - a major first step toward office automation. Further emphasis will be placed on access by Member States to existing data bases and to communication links between the central complex and remote Agency operations. The monthly journal Nuclear Fusion will continue to report on advances in the fusion field. A fusion thesaurus will be produced and work will start on the fifth edition of the triennial "World Survey of Major Activities in Controlled Fusion Research".

Manning table

17. For 1984, authority is requested to upgrade an additional three P-5 posts, whose incumbents have reached the top of the grade, to the rank of Principal Officer. The occupants of these posts, because of their specialized scientific, technical or other knowledge and ability, together with long experience in their field, are carrying out broader responsibilities than

colleagues at the same level in other posts. These upgradings will be on grounds of personal merit and detailed information will be presented by the Director General to the Board of Governors on each case. Such an upgrading will automatically lapse upon the incumbent's leaving his post. At present, there are six staff members whose posts have been upgraded to the level of Principal Officer.

18. The reclassification of certain G-8 posts to the Professional level is proposed as a result of the application of the classification standards of the International Civil Service Commission. All Agency G-8 posts were reviewed. According to the master standards established by the Commission, it was concluded that the responsibilities of 16 of these posts were Professional in nature and these posts are therefore recommended for reclassification to the Professional level. Similar provisions were made in the 1983 Budget as a result of a classification study of all Electronic Data Processing specialist posts. Details of the individual reclassifications requested can be found in Annex IV.

Adjustments made in the budget estimates and manning table for 1983

19. Since the Agency's budget for 1983 was approved, various actions affecting the budget estimates for the different programmes have been taken. In order to permit a meaningful comparison with the 1984 estimates, a "1983 Adjusted Budget" has been drawn up. The considerations underlying the adjustments are set out below.

20. The initial programme cost estimates of \$96 417 000 for 1983 were based on an exchange rate of 15.50 Austrian schillings to the United States dollar. Because of the substantial increase in the dollar/schilling exchange rate, an amount of \$4 856 000 has been deducted for the adjustment of the programme cost estimate in order to compensate for an assumed average exchange rate of 16.60 schillings to the dollar in 1983.

21. The sum of \$4 856 000 has been allocated so as to show the impact on the various programmes of the assumption that the average exchange rate in 1983 will prove to be 16.60 schillings to the dollar. All other changes represent transfers of posts and of the associated costs between programmes within the manning table and the budget estimates approved for 1983. In particular, the costs of programme E, "Nuclear Explosions for Peaceful Purposes" have been incorporated into those for the "Nuclear Safety" programme.

The Regular Budget for 1984

22. The total of the Regular Budget estimates for 1984 as shown in the Consolidated Budget, Table 1, is \$100 769 000. The Regular Budget by programme is shown in Table 2 and the Regular Budget by item of expenditure in Table 3.

23. From these two tables it can be seen that the 1984 estimates are based on a price increase of 7.9% and a programme increase, calculated at 1984 cost levels, of 2.2% for Agency programmes and 2.0% for total Regular Budget estimates including "Work for Others".

24. In these tables a comparison is made between the net programme planned for 1983 at the staffing level for which funds were actually provided and the net programme planned for 1984. This "new" form of comparison results in a higher programme increase than the "old" comparison in previous budget documents, where the cost of the net programme planned was compared with the hypothetical cost of the previous year's programme assuming all authorized posts had been filled.

25. Tables 2a and 3a reflect the "old" approach, showing a programme increase of only 1%. Although the "new" comparison produces higher programme increase figures it is considered to reflect the actual situation better, and therefore the individual programme tables have been prepared on the same lines as Tables 2 and 3.

26. The budget estimates for the individual programmes are based on an exchange rate of 16.60 Austrian schillings to the United States dollar; they can, therefore, be compared directly with the adjusted budget estimates for 1983, which are also based on that rate.

27. Table 3 shows the Regular Budget by item of expenditure. Programme decreases occur in "Consultants", "Conferences, symposia, seminars", "Technical committees, advisory groups", "Scientific and technical contracts" and "Common services, supplies and equipment". All other items of expenditure show a programme increase.

28. With regard to price increases, a detailed study has been made of the effects of inflation on the budget estimates for each item of expenditure. On the basis of this study, it is expected that the overall price increase in 1984 over the 1983 level will be 7.9%, as noted above.

29. It is proposed that the Regular Budget estimates for 1984 of \$100 769 000 be funded by an estimated income of \$8 188 000 plus an assessment on Member States of \$92 581 000. The assessment for 1984 is an increase over the assessment for 1983 of \$11 545 000. The increase results from a 8.2% price increase and a 5.6% programme increase. The latter is attributable mainly to a decrease in estimated income.

Extrabudgetary resources

30. As in the previous budget document, information is provided on the total extrabudgetary resources expected to be available to the Agency for carrying out its programme in 1984 (see Tables 1 and 5).

31. The dollar amounts for extrabudgetary resources are tentative and represent the best estimates that can be made at present. Some amounts represent requests made by the Agency and some are reasonable expectations based on past experience; several are still subject to confirmation.

Target for voluntary contributions to the Technical Assistance and Co-operation Fund

32. The provision of technical assistance by the Agency to its developing Member States is financed from the Technical Assistance and Co-operation Fund, which receives its income mainly in the form of voluntary contributions for which a target is set each year. The Board agreed to recommend that the target for 1984 be established at \$22.5 million.

Working Capital Fund

33. The Board recommends that for 1984 the Agency's Working Capital Fund remain at the same level as for 1983, namely \$2 million. The recommendation is reflected in draft resolution C set forth in Annex VI. In order to preclude the need to increase the level of the Working Capital Fund, Member States are urged to make every effort to pay their contributions promptly.

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

34. 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.

THE CONSOLIDATED BUDGET - 1984

Table 1

Programme	Regular Budget	Technical Assistance and Co-operation Fund	Extrabudgetary Resources (excluding contributions in kind) ^{a/}											Sub-total	TOTAL
			Australia	Austria	Finland	Germany F.R.	Italy	Japan	Sweden	United Kingdom	USA	USSR	Other		
A. Technical Assistance and Co-operation	4 642 000	23 500 000	-	250 000	125 000	620 000	3 086 000	261 000	300 000	250 000	1 200 000	50 000	4 360 000 ^{b/}	10 502 000	38 644 000
B. Nuclear Power	3 225 000	-	-	-	-	8 000	-	-	-	-	-	-	-	8 000	3 233 000
C. Nuclear Fuel Cycle	3 237 000	-	-	-	-	-	-	-	-	-	-	-	-	-	3 237 000
D. Nuclear Safety	5 525 000	-	-	-	59 000	-	-	-	-	-	108 000	-	-	167 000	5 692 000
F. Food and Agriculture	4 345 000	-	-	-	-	92 000	520 000	-	-	-	20 000	-	-	632 000	4 977 000
G. Life Sciences	3 081 000	-	-	-	-	-	-	150 000	-	-	-	-	20 000 ^{c/}	170 000	3 251 000
H. Physical Sciences	6 211 000	-	-	-	-	96 000	-	-	-	-	-	-	50 000 ^{d/}	146 000	6 357 000
J. International Centre for Theoretical Physics	1 179 000	-	-	-	-	25 000	3 000 000	22 000	125 000	-	100 000	-	1 219 000 ^{e/}	4 491 000	5 670 000
K. International Laboratory of Marine Radioactivity	1 115 000	-	-	-	-	-	-	-	-	-	-	-	240 000 ^{f/}	240 000	1 355 000
L. Safeguards	33 777 000	-	80 000	-	-	250 000	-	90 000	-	110 000	2 000 000	100 000	285 000 ^{g/}	2 915 000	36 692 000
M. Information and Technical Services	4 925 000	-	-	-	-	-	-	-	-	-	-	-	-	-	4 925 000
N. Policy-making Organs	3 581 000	-	-	-	-	-	-	-	-	-	-	-	-	-	3 581 000
O. Executive Management and Technical Programme Planning	1 679 000	-	-	-	-	-	-	-	-	-	-	-	-	-	1 679 000
P. Administration	9 296 000	-	-	-	-	-	-	-	-	-	-	-	-	-	9 296 000
Q. General Services	11 275 000	-	-	-	-	-	-	-	-	-	-	-	-	-	11 275 000
S. Cost of Work for Others	3 676 000	-	-	-	-	-	-	-	-	-	-	-	-	-	3 676 000
TOTAL	100 769 000	23 500 000	80 000	250 000	184 000	1 091 000	6 606 000	523 000	425 000	360 000	3 428 000	150 000	6 174 000	19 271 000	143 540 000
<u>Source of Funds</u>															
Assessment on Member States	92 581 000	-	-	-	-	-	-	-	-	-	-	-	-	-	92 581 000
Voluntary contributions	-	22 500 000	-	-	-	-	-	-	-	-	-	-	-	-	22 500 000
Extrabudgetary resources	-	-	80 000	250 000	184 000	1 091 000	6 606 000	523 000	425 000	360 000	3 428 000	150 000	6 174 000	19 271 000	19 271 000
Income from Work for Others	3 676 000	-	-	-	-	-	-	-	-	-	-	-	-	-	3 676 000
Other miscellaneous income	4 512 000	1 000 000	-	-	-	-	-	-	-	-	-	-	-	-	5 512 000
TOTAL	100 769 000	23 500 000	80 000	250 000	184 000	1 091 000	6 606 000	523 000	425 000	360 000	3 428 000	150 000	6 174 000	19 271 000	143 540 000

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

b/ UNDP \$4 000 000, UNPSSD \$270 000, Belgium \$40 000, Saudi Arabia \$50 000.

c/ WHO

d/ India (RCA)

e/ UNESCO \$415 000, OPEC \$100 000, Denmark \$13 000, Kuwait \$ 50 000, UNFSSD \$170 000, other \$471 000.

f/ Principality of Monaco \$90 000, UNEP \$150 000.

g/ Canada

TOTAL RESOURCES - 1984

Table 1a

Programme	Regular Budget Estimate	Technical Assistance and Co-operation Fund	Extra- budgetary Resources	TOTAL
	\$	\$	\$	\$
A. Technical Assistance and Co-operation	4 642 000	23 500 000	10 502 000	38 644 000
B. Nuclear Power	3 225 000	-	8 000	3 233 000
C. Nuclear Fuel Cycle	3 237 000	-	-	3 237 000
D. Nuclear Safety	5 525 000	-	167 000	5 692 000
F. Food and Agriculture	4 345 000	-	632 000	4 977 000
G. Life Sciences	3 081 000	-	170 000	3 251 000
H. Physical Sciences	6 211 000	-	146 000	6 357 000
J. International Centre for Theoretical Physics	1 179 000	-	4 491 000	5 670 000
K. International Laboratory of Marine Radioactivity	1 115 000	-	240 000	1 355 000
L. Safeguards	33 777 000	-	2 915 000	36 692 000
M. Information and Technical Services	4 925 000	-	-	4 925 000
N. Policy-making Organs	3 581 000	-	-	3 581 000
O. Executive Management and Technical Programme Planning	1 679 000	-	-	1 679 000
P. Administration	9 296 000	-	-	9 296 000
Q. General Services	11 275 000	-	-	11 275 000
S. Cost of Work for Others	3 676 000	-	-	3 676 000
	100 769 000	23 500 000	19 271 000	143 540 000
<u>Source of Funds</u>				
Assessment on Member States	92 581 000	-	-	92 581 000
Voluntary Contributions	-	22 500 000	-	22 500 000
Extrabudgetary Resources	-	-	19 271 000	19 271 000
Income from Work for Others	3 676 000	-	-	3 676 000
Other Miscellaneous Income	4 512 000	1 000 000	-	5 512 000
TOTAL	100 769 000	23 500 000	19 271 000	143 540 000

THE REGULAR BUDGET

By programme

Table 2 */

Programme	1983 Adjusted Budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
		Price %	Programme \$	Programme %			
A. Technical Assistance and Co-operation (Regular Budget)	4 089 000	9.1	179 000	4.0	4 642 000	5 132 000	5 579 000
B. Nuclear Power	2 980 000	9.6	(41 000)	(1.3)	3 225 000	3 602 000	3 856 000
C. Nuclear Fuel Cycle	3 009 000	8.2	(18 000)	(0.5)	3 237 000	3 613 000	3 959 000
D. Nuclear Safety	5 058 000	8.6	32 000	0.6	5 525 000	6 148 000	6 448 000
F. Food and Agriculture	3 979 000	7.7	61 000	1.4	4 345 000	4 796 000	5 123 000
G. Life Sciences	2 963 000	7.6	(106 000)	(3.3)	3 081 000	3 304 000	3 535 000
H. Physical Sciences	5 788 000	7.5	(9 000)	(0.1)	6 211 000	6 793 000	7 198 000
J. International Centre for Theoretical Physics (Regular Budget)	1 174 000	0.9	(6 000)	(0.5)	1 179 000	1 185 000	1 190 000
K. International Laboratory of Marine Radioactivity (Regular Budget)	1 128 000	0.6	(20 000)	(1.8)	1 115 000	1 207 000	1 252 000
L. Safeguards	29 533 000	8.5	1 735 000	5.4	33 777 000	39 426 000	46 590 000
M. Information and Technical Services	4 494 000	9.5	3 000	0.1	4 925 000	5 942 000	6 234 000
N. Policy-making Organs	3 048 000	8.1	286 000	8.7	3 581 000	3 827 000	4 140 000
O. Executive Management and Technical Programme Planning	1 609 000	9.0	(75 000)	(4.3)	1 679 000	1 809 000	1 933 000
P. Administration	8 409 000	7.0	299 000	3.3	9 296 000	10 076 000	10 869 000
Q. General Services	10 810 000	6.5	(240 000)	(2.1)	11 275 000	12 080 000	13 006 000
Agency programmes	88 071 000	7.9	2 080 000	2.2	97 093 000	108 940 000	120 912 000
S. Cost of work for others	3 490 000	7.1	(62 000)	(1.7)	3 676 000	4 159 000	4 642 000
Total Regular Budget	91 561 000	7.9	2 018 000	2.0	100 769 000	113 099 000	125 554 000
Less: Miscellaneous income	3 490 000	7.1	(62 000)	(1.7)	3 676 000	4 159 000	4 642 000
Income from work for others	7 035 000	4.7	(2 853 000)	(38.7)	4 512 000	4 745 000	4 979 000
Other							
Assessment on Member States	81 036 000	8.2	4 933 000	5.6	92 581 000	104 195 000	115 933 000

*/ New presentation

THE REGULAR BUDGET

By programme

Table 2a */

Programme	1983 Adjusted Budget	Increase or (decrease) from 1983					1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
		Price	%	Programme	%	Total			
A. Technical Assistance and Co-operation (Regular Budget)	4 089 000	403 000	9.9	150 000	3.7	553 000	4 642 000	5 132 000	5 579 000
B. Nuclear Power	2 980 000	286 000	9.6	(41 000)	(1.4)	245 000	3 225 000	3 602 000	3 856 000
C. Nuclear Fuel Cycle	3 009 000	298 000	9.9	(70 000)	(2.3)	228 000	3 237 000	3 613 000	3 959 000
D. Nuclear Safety	5 058 000	497 000	9.8	(30 000)	(0.6)	467 000	5 525 000	6 148 000	6 448 000
F. Food and Agriculture	3 979 000	305 000	7.7	61 000	1.5	366 000	4 345 000	4 796 000	5 123 000
G. Life Sciences	2 963 000	224 000	7.6	(106 000)	(3.6)	118 000	3 081 000	3 304 000	3 535 000
H. Physical Sciences	5 788 000	432 000	7.5	(9 000)	(0.2)	423 000	6 211 000	6 793 000	7 198 000
J. International Centre for Theoretical Physics (Regular Budget)	1 174 000	11 000	0.9	(6 000)	(0.5)	5 000	1 179 000	1 185 000	1 190 000
K. International Laboratory of Marine Radioactivity (Regular Budget)	1 128 000	7 000	0.6	(20 000)	(1.8)	(13 000)	1 115 000	1 207 000	1 252 000
L. Safeguards	29 533 000	3 533 000	12.0	711 000	2.4	4 244 000	33 777 000	39 426 000	46 590 000
M. Information and Technical Services	4 494 000	428 000	9.5	3 000	0.1	431 000	4 925 000	5 942 000	6 234 000
N. Policy-making Organs	3 048 000	247 000	8.1	286 000	9.4	533 000	3 581 000	3 827 000	4 140 000
O. Executive Management and Technical Programme Planning	1 609 000	145 000	9.0	(75 000)	(4.7)	70 000	1 679 000	1 809 000	1 933 000
P. Administration	8 409 000	588 000	7.0	299 000	3.6	887 000	9 296 000	10 076 000	10 869 000
Q. General Services	10 810 000	705 000	6.5	(240 000)	(2.2)	465 000	11 275 000	12 080 000	13 006 000
Agency programmes	88 071 000	8 109 000	9.2	913 000	1.0	9 022 000	97 093 000	108 940 000	120 912 000
S. Cost of work for others	3 490 000	248 000	7.1	(62 000)	(1.8)	186 000	3 676 000	4 159 000	4 642 000
Total Regular Budget	91 561 000	8 357 000	9.1	851 000	0.9	9 208 000	100 769 000	113 099 000	125 554 000
Less: Miscellaneous income									
Income from work for others	3 490 000	248 000	7.1	(62 000)	(1.8)	186 000	3 676 000	4 159 000	4 642 000
Other	7 035 000	330 000	4.7	(2 853 000)	(40.6)	(2 523 000)	4 512 000	4 745 000	4 979 000
Assessment on Member States	81 036 000	7 779 000	9.6	3 766 000	4.6	11 545 000	92 581 000	104 195 000	115 933 000

*/ Old presentation

THE REGULAR BUDGET
By item of expenditure

Table 3 */

Item of expenditure	1982 Actual obligations	1983 Adjusted Budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price %	Programme \$	Programme %			
Salaries and wages								
Established posts	37 248 119	43 232 000	7.7	1 352 000	2.9	47 907 000	53 655 000	59 966 000
Consultants	872 824	1 097 500	6.2	(327 000)	(28.0)	839 000	928 000	958 500
Overtime	215 511	167 500	5.6	15 100	8.5	191 900	217 500	246 100
Temporary assistance	704 680	603 500	5.7	302 200	47.4	940 000	785 200	810 100
Sub-total	39 041 134	45 100 500	7.6	1 342 300	2.8	49 877 900	55 585 700	61 980 700
Common staff costs	12 349 574	13 828 100	11.0	440 300	2.9	15 794 700	17 708 200	19 773 500
Travel	2 636 102	3 410 600	8.8	58 500	1.6	3 767 700	4 270 400	4 867 200
Meetings								
Conferences, symposia, seminars	765 378	968 000	7.6	(59 000)	(5.7)	983 000	1 215 000	1 104 000
Technical committees, advisory groups	1 056 819	1 372 000	8.3	(168 700)	(11.4)	1 317 000	1 556 000	1 661 000
Representation and hospitality	99 667	121 800	4.7	9 000	7.1	136 500	145 300	154 900
Scientific and technical contracts	2 603 338	3 345 000	7.0	(147 500)	(4.1)	3 430 800	3 612 300	3 954 500
Scientific supplies and equipment	2 290 426	4 610 000	5.9	650 000	13.3	5 534 200	6 832 200	8 901 700
Common services, supplies and equipment	13 962 178	13 853 300	6.9	(325 100)	(2.2)	14 480 900	16 346 500	16 821 700
Other items of expenditure	1 120 740	1 461 700	1.9	280 200	18.8	1 770 300	1 668 400	1 692 800
Agency programmes	75 925 356	88 071 000	7.9	2 080 000	2.2	97 093 000	108 940 000	120 912 000
Cost of work for others	3 510 497	3 490 000	7.1	(62 000)	(1.7)	3 676 000	4 159 000	4 642 000
Total Regular Budget	79 435 853	91 561 000	7.9	2 018 000	2.0	100 769 000	113 099 000	125 554 000

*/ New presentation

THE REGULAR BUDGET
By item of expenditure
Table 3a */

Item of expenditure	1982 Actual obligations	1983 Adjusted Budget	Increase or (decrease) from 1983				1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate	
			Price	%	Programme	%				Total
Salaries and wages										
Established posts	37 248 119	43 232 000	4 201 000	9.7	474 000	1.1	4 675 000	47 907 000	53 655 000	59 966 000
Consultants	872 824	1 097 500	68 500	6.2	(327 000)	(29.8)	(258 500)	839 000	928 000	958 500
Overtime	215 511	167 500	9 300	5.6	15 100	9.0	24 400	191 900	217 500	246 100
Temporary assistance	704 680	603 500	34 300	5.7	302 200	50.1	336 500	940 000	785 200	810 100
Sub-total	39 041 134	45 100 500	4 313 100	9.6	464 300	10.3	4 777 400	49 877 900	55 585 700	61 980 700
Common staff costs	12 349 574	13 828 100	1 815 300	13.1	151 300	1.1	1 966 600	15 794 700	17 708 200	19 773 500
Travel	2 636 102	3 410 600	298 600	8.8	58 500	1.7	357 100	3 767 700	4 270 400	4 867 200
Meetings										
Conferences, symposia, seminars	765 378	968 000	74 000	7.6	(59 000)	(6.1)	15 000	983 000	1 215 000	1 104 000
Technical committees, advisory groups	1 056 819	1 372 000	113 700	8.3	(168 700)	(12.3)	(55 000)	1 317 000	1 556 000	1 661 000
Representation and hospitality	99 667	121 800	5 700	4.7	9 000	7.4	14 700	136 500	145 300	154 900
Scientific and technical contracts	2 603 338	3 345 000	233 300	7.0	(147 500)	(4.4)	85 800	3 430 800	3 612 300	3 954 500
Scientific supplies and equipment	2 290 426	4 610 000	274 200	5.9	650 000	14.1	924 200	5 534 200	6 832 200	8 901 700
Common services, supplies and equipment	13 962 178	13 853 300	952 700	6.9	(325 100)	(2.3)	627 600	14 480 900	16 346 500	16 821 700
Other items of expenditure	1 120 740	1 461 700	28 400	1.9	280 200	19.2	308 600	1 770 300	1 668 400	1 692 800
Agency programmes	75 925 356	88 071 000	8 109 000	9.2	913 000	1.0	9 022 000	97 093 000	108 940 000	120 912 000
Cost of work for others	3 510 497	3 490 000	248 000	7.1	(62 000)	(1.8)	186 000	3 676 000	4 159 000	4 642 000
Total Regular Budget	79 435 853	91 561 000	8 357 000	9.1	851 000	0.9	9 208 000	100 769 000	113 099 000	125 554 000

*/ Old presentation

THE REGULAR BUDGET

Summary of income

Table 4

Item	1982 Actual	1983 Budget	Increase or (decrease) over 1983	1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
Assessed contributions on Member States	64 876 500	81 036 000	11 545 000	92 581 000	104 195 000	115 933 000
Miscellaneous income						
(a) Income from work for others						
Data processing services	1 247 180	1 267 000	(37 000)	1 230 000	1 510 000	1 821 000
Printing services	1 191 285	1 078 000	118 000	1 196 000	1 297 000	1 349 000
Medical services	386 180	372 000	45 000	417 000	442 000	478 000
Library services	685 852	773 000	60 000	833 000	910 000	994 000
Sub-total	3 510 497	3 490 000	186 000	3 676 000	4 159 000	4 642 000
(b) Attributable to specific programmes						
Publications of the Agency	623 110	880 000	(180 000)	700 000	750 000	800 000
INIS publications including microfiches	510 900	550 000	80 000	630 000	680 000	750 000
CINDA publications	17 713	30 000	(10 000)	20 000	30 000	20 000
Advertising	22 537	25 000	(3 000)	22 000	23 000	24 000
Laboratory income	165 443	110 000	100 000	210 000	220 000	230 000
Sales of surplus property	39 593	50 000	(20 000)	30 000	32 000	35 000
Amounts recoverable under safeguards agreements from non-member States	222 858	200 000	-	200 000	200 000	200 000
UNDP programme support cost	609 255	1 100 000	(300 000)	800 000	800 000	800 000
SIDA programme support cost	24 555	-	-	-	-	-
Other programme support cost	10 993	-	-	-	-	-
Sub-total	2 246 957	2 945 000	(333 000)	2 612 000	2 735 000	2 859 000
(c) Not attributable to specific programmes						
Investment and interest income	6 061 860	3 500 000	(2 000 000)	1 500 000	1 600 000	1 700 000
Refund from the United Nations Joint Staff Pension Fund	301 203	190 000	(190 000)	-	-	-
Refund of Value Added Tax	75 606	-	-	-	-	-
Other	381 484	400 000	-	400 000	410 000	420 000
Sub-total	6 820 153	4 090 000	(2 190 000)	1 900 000	2 010 000	2 120 000
Total miscellaneous income	12 577 607	10 525 000	(2 337 000)	8 188 000	8 904 000	9 621 000
TOTAL	77 454 107	91 561 000	9 208 000	100 769 000	113 099 000	125 554 000

	1982 Actual obligations	1983 ^{b/} Estimate	1984 Estimate
A. Technical Assistance and Co-operation			
UNDP	4 432 029	4 500 000	4 000 000
UN Financing System for Science and Technology for Development	199 249	150 000	270 000
Australia (RCA)	-	-	-
Austria	-	744 000	250 000
Belgium	56 105	45 000	40 000
Canada	14 360	42 000	-
Denmark	728	-	-
Federal Republic of Germany	618 517	1 222 000	620 000
Finland	101 069	136 000	125 000
France	-	20 000	-
Italy	606 267	7 817 000	3 086 000
Japan (RCA)	103 257	331 000	261 000
Saudi Arabia	24 226	26 000	50 000
Sweden	707 237	1 362 000	300 000
Union of Soviet Socialist Republics	52 142	4 000	50 000
United Kingdom of Great Britain and Northern Ireland	222 634	476 000	250 000
United States of America	1 310 651	2 435 000	1 200 000
Sub-total	8 448 471	19 310 000	10 502 000
B. Nuclear Power			
Federal Republic of Germany	194	-	8 000
Sub-total	194	-	8 000
C. Nuclear Fuel Cycle			
NEA/OECD	51 926	144 000	-
Federal Republic of Germany	-	8 000	-
United States of America	28 707	16 000	-
Sub-total	80 633	168 000	-
D. Nuclear Safety			
Federal Republic of Germany	21 744	14 000	-
Finland	85 123	103 000	59 000
United States of America	106 722	87 000	108 000
Sub-total	213 589	204 000	167 000
F. Food and Agriculture			
Federal Republic of Germany	153 038	147 000	92 000
Italy	144 979	895 000	520 000
Japan (RCA)	55 555	81 000	-
Sweden	213 220	263 000	-
United States of America	-	147 000	20 000
Sub-total	566 792	1 533 000	632 000
G. Life Sciences			
UNEP	-	-	-
WHO	-	20 000	20 000
Japan (RCA)	-	30 000	150 000
United States of America	-	54 000	-
Sub-total	-	104 000	170 000

H. Physical Sciences			
Australia (RCA)	52 187	138 000	-
Federal Republic of Germany	97 247	142 000	96 000
India (RCA)	-	50 000	50 000
United States of America	12 503	4 000	-
Sub-total	161 937	334 000	146 000
J. International Centre for Theoretical Physics			
UN Financing System for Science and Technology for Development	-	-	170 000
UNESCO	385 000	562 000	415 000
Canada	39 670	-	-
Denmark	10 857	16 000	13 000
Federal Republic of Germany	22 693	21 000	25 000
Italy	1 376 309	3 650 000	3 000 000
Japan	22 227	20 000	22 000
Kuwait	-	75 000	50 000
Netherlands	-	-	-
Sweden	147 076	122 000	125 000
United States of America	100 000	-	100 000
Other	141 990	83 000	471 000
OPEC	-	20 000	100 000
Sub-total	2 245 822	4 569 000	4 491 000
K. International Laboratory of Marine Radioactivity			
UNEP	202 236	300 000	150 000
Federal Republic of Germany	36 017	50 000	-
Principality of Monaco	80 427	85 000	90 000
Sub-total	318 680	435 000	240 000
L. Safeguards			
Australia	41 481	132 000	80 000
Canada	146 437	285 000	285 000
Federal Republic of Germany	170 426	421 000	250 000
Japan	62 959	89 000	90 000
Union of Soviet Socialist Republics	307 379	286 000	100 000
United Kingdom of Great Britain and Northern Ireland	88 132	112 000	110 000
United States of America	1 302 506	2 179 000	2 000 000
Sub-total	2 119 320	3 504 000	2 915 000
P. Administration			
International Plutonium Storage			
Japan	43 897	-	-
Total, Administration	43 897	-	-
TOTAL	14 199 335	30 161 000	19 271 000

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

b/ Figures for 1983 represent unobligated balances available 1 January 1983 plus new contributions made and/or expected during 1983. Figures for 1984 contain estimates of new funds only.

T H E P R O G R A M M E B U D G E T

A. TECHNICAL ASSISTANCE AND CO-OPERATION

COSTS OF THE PROGRAMME

Summary by items of expenditure: Table A.1

Item of expenditure	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Salaries and wages								
Established posts	2 135 482	2 497 000	215 000	81 000	296 000	2 793 000	3 085 000	3 367 000
Consultants	58 815	17 900	-	(17 900)	(17 900)	-	-	-
Overtime	2 083	2 300	100	100	200	2 500	2 700	2 900
Temporary assistance	68 453	56 600	2 500	(23 300)	(20 800)	35 800	26 000	14 000
Sub-total	2 264 833	2 573 800	217 600	39 900	257 500	2 831 300	3 113 700	3 383 900
Common staff costs	709 278	799 800	96 000	26 000	122 000	921 800	1 018 900	1 111 300
Travel	53 975	91 200	8 300	16 100	24 400	115 600	127 000	125 000
Representation and hospitality	798	1 100	100	-	100	1 200	1 300	1 400
Common services, supplies and equipment	18 357	12 100	1 000	1 000	2 000	14 100	20 100	16 400
Transfer of costs:								
Translation and records services	263 622	277 000	25 000	46 000	71 000	348 000	388 000	429 000
Printing and publishing services	71 748	143 000	9 000	(15 000)	(6 000)	137 000	154 000	172 000
Data processing services	236 114	191 000	17 000	65 000	82 000	273 000	309 000	340 000
TOTAL	3 618 725	4 089 000	374 000	179 000	553 000	4 642 000	5 132 000	5 579 000

SUMMARY OF MANPOWER

Table A.2

Grade of post	Number of established posts						
	1982 Adjusted	1983	1983 Adjusted	Change	1984	1985 Preliminary estimate	1986 Preliminary estimate
D	1	1	1	-	1	1	1
P-5	9	10	10	-	10	10	10
P-4	10	10	9	-	9	9	9
P-3	8	8	9	2	11	11	11
P-2	6	7	7	-	7	7	7
Sub-total	34	36	36	2	38	38	38
GS	44	46	46	1	47	50	51
TOTAL	78	82	82	3	85	88	89

CHANGES IN COSTS AND MANPOWER

Costs

A/1. As will be seen from Table A.1, the cost of this programme under the Regular Budget is expected to increase by \$553 000, of which \$374 000 will be required to cover salary and other price increases and \$179 000 will be a programme increase.

A/2. A programme increase of \$107 000 is foreseen in connection with salaries and common staff costs owing to the addition of one Professional and two GS posts and to the fact that posts for which recruitment had been delayed in 1983 will be occupied throughout 1984. The increase is partly offset by a programme decrease of \$17 900 in respect of consultants' services for which no funds will be provided in 1984 and by a programme decrease of \$23 300 in respect of temporary assistance which will not be required owing to the addition of the GS posts.

A/3. In order to carry out the planned evaluation missions, a programme increase of \$16 100 is foreseen under travel. A programme increase of \$1000 is required for common services.

A/4. With regard to the allocation of service costs, programme increases will be required for translation and records services (\$46 000) and for data processing services (\$65 000); these will be partly offset by a programme reduction of \$15 000 in respect of printing and publishing services.

A/5. The Agency's administrative costs in carrying out UNDP projects are in part refunded to the Agency as miscellaneous income under the Regular Budget. The UNDP programme support costs shown in Table 4 (Summary of income) are related to support both under the "Technical Assistance and Co-operation" programme and under "Executive Management and Technical Programme Planning" and "Administration".

A/6. On the basis of the indicative planning figure of \$22.5 million suggested by the Board and endorsed by the General Conference in 1982 for voluntary contributions for 1984, the Board agreed to recommend that the

A. TECHNICAL ASSISTANCE AND CO-OPERATION

target for 1984 be established at \$22.5 million. An amount of \$23 500 000 is foreseen for the Technical Assistance and Co-operation Fund, as compared with \$20 million for 1983. The increase of \$3 500 000 is attributable to the increase in the target for voluntary contributions from \$19 million to \$22.5 million while other income is expected to be again \$1 million.

A/7. As can be seen from Table 1 (THE CONSOLIDATED BUDGET - 1984) and Table 5 (EXTRABUDGETARY RESOURCES 1982-1984), it is expected that UNDP will put \$4 million and UNFSSTD \$270 000 at the Agency's disposal. Special contributions to finance technical assistance have also been offered by Austria (\$250 000), Belgium (\$40 000), the Federal Republic of Germany (\$620 000), Finland (\$125 000), Italy (\$3 086 000), Japan (\$261 000 RCA), Saudi Arabia (\$50 000), Sweden (\$300 000), the Soviet Union (\$50 000), the United Kingdom (\$250 000) and the United States of America (\$1 200 000).

Manpower

A/8. Table A.2 reflects, in the "1983 Adjusted" column, the transfer of one P-4 post from this programme to the "Information and Technical Services" programme, in exchange for a P-3 post.

A/9. For 1984, the addition of one P-3 post and two GS posts will be required. One GS post will be upgraded to the P-2 level and one P-2 post will be upgraded to the P-3 level. Detailed justifications for the new posts and the upgradings are provided in Annex IV.

A/10. For 1985, the addition of three GS posts is foreseen, one each for the Office of the Director, the Field Procurement Section and the Programme Co-ordination Section. For 1986, the addition of one GS post will be required in the Programme Co-ordination Section.

THE PROGRAMME

OBJECTIVE

A/11. 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.

A/12. The mechanisms for achieving this objective are:

- (a) The annual regular programme of technical co-operation approved by the Board of Governors and financed from the Technical Assistance and Co-operation Fund (the resources of which derive mainly from the voluntary contributions of Member States, a target for which is set annually by the General Conference) and through additional, extrabudgetary contributions in cash and in kind;
- (b) The designation of the Agency as executing agency for UNDP-assisted projects;
- (c) Special arrangements with donor countries for providing assistance to specific projects financed entirely by those countries; and
- (d) Funds-in-trust arrangements with recipient countries for the provision of assistance through the Agency.

THE ORIGINAL PROGRAMME

A/13. In 1984 the activities under this programme will continue as outlined in 666/A.

B. NUCLEAR POWER

COSTS OF THE PROGRAMME

Summary by items of expenditure: Table B.1

Item of expenditure	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Salaries and wages								
Established posts	1 123 825	1 303 000	136 000	26 000	162 000	1 465 000	1 590 000	1 688 000
Consultants	87 623	97 900	8 200	(21 500)	(13 300)	84 600	110 000	122 000
Overtime	-	-	-	-	-	-	-	-
Temporary assistance	4 102	3 900	200	3 100	3 300	7 200	8 000	9 000
Sub-total	1 215 550	1 404 800	144 400	7 600	152 000	1 556 800	1 708 000	1 819 000
Common staff costs								
Travel	41 940	52 000	4 600	(3 100)	1 500	53 500	59 000	65 000
Meetings								
Conferences, symposia, seminars	191 329	64 000	6 000	(2 000)	4 000	68 000	96 000	70 000
Technical committees, advisory groups	45 520	77 000	7 000	11 000	18 000	95 000	137 000	152 000
Representation and hospitality	6 269	7 400	500	100	600	8 000	9 000	10 000
Scientific and technical contracts	98 575	120 000	8 000	-	8 000	128 000	145 000	160 000
Common services, supplies and equipment	8 966	6 300	300	1 400	1 700	8 000	9 000	10 000
Transfer of costs:								
Translation and records services	171 863	79 000	7 000	1 000	8 000	87 000	94 000	100 000
Printing and publishing services	383 716	403 000	21 000	(136 000)	(115 000)	288 000	318 000	359 000
Data processing services	417 569	302 000	27 000	61 000	88 000	390 000	445 000	493 000
Conference services	52 529	40 000	3 000	2 000	5 000	45 000	41 000	44 000
Contracts administration services	5 248	7 000	-	8 000	8 000	15 000	16 000	17 000
TOTAL	3 012 340	2 980 000	286 000	(41 000)	245 000	3 225 000	3 602 000	3 856 000

SUMMARY OF MANPOWER

Table B.2

Grade of post	Number of established posts						
	1982 Adjusted	1983	1983 Adjusted	Change	1984	1985 Preliminary estimate	1986 Preliminary estimate
D	1	1	1	-	1	1	1
P-5	9	10	10	-	10	10	10
P-4	7	6	6	-	6	6	6
P-3	5	5	5	-	5	5	5
P-2	-	-	-	1	1	1	1
Sub-total	22	22	22	1	23	23	23
GS	12	12	12	-	12	12	12
TOTAL	34	34	34	1	35	35	35

CHANGES IN COSTS AND MANPOWER

Costs

B/1. As will be seen from Table B.1, it is expected that the cost of this programme will increase by \$245 000 as a net result of salary and other price increases of \$286 000 and a programme decrease of \$41 000.

B/2. A programme increase of \$34 000 is foreseen in connection with salaries and common staff costs owing to the addition of one Professional post, and a programme increase of \$3100 is foreseen in respect of temporary assistance. A programme decrease of \$21 500 for consultants' services is related to the "Power reactors of proven types - nuclear power programmes and technology" and the "Advanced nuclear power technology" sub-programmes.

B/3. A programme increase of \$1400 in respect of common services and supplies will be offset by a programme decrease of \$3100 in respect of travel.

B/4. While in the 1983 budget a total of 20 Advisory Group, Technical Committee and Specialists' Meetings were provided for, a total of 25 such meetings is planned for 1984, resulting in a programme increase of \$11 000. This is partly offset by a programme decrease of \$2000 in respect of seminars and symposia, of which one each is planned for 1984, the same as for 1983.

B/5. As regards the allocation of service costs, programme increases are foreseen in respect of data processing services (\$61 000), translation and records services (\$1000), contracts administration services (\$8000) and conference services (\$2000); these are offset by a programme decrease in respect of printing and publishing services (\$136 000). The programme increase for conference services is related to a larger number of meetings to be held in 1984. The programme increase of \$61 000 in data processing services will be required in connection with the Energy and Economic Data Bank (EEDB), the power reactor information system and the energy demand and supply models. Actual requirements in 1982 indicate that the 1983 estimates were too low and that the above increase will be needed.

B/6. As can be seen from Table 1 (THE CONSOLIDATED BUDGET - 1984) and Table 5 (EXTRABUDGETARY RESOURCES 1982-84), it is expected that the Federal Republic of Germany will contribute an amount of \$8000.

Manpower

B/7. As will be seen from Table B.2, the addition of one P-2 post will be required for 1984. Detailed justification for the new post is provided in Annex IV.

B/8. For 1985 and 1986 no further increases in the manning table are foreseen.

THE PROGRAMME

OBJECTIVE

B/9. The objective is to promote the exchange of information between Member States on technical aspects of the reliability and safety of nuclear power plants and economic aspects of nuclear power and its fuel cycle, to provide assistance to Member States in the planning, implementation and operation of nuclear power plants, and to assist in the development and timely introduction of technologies and fuel cycle concepts for advanced nuclear power systems. This will be done in particular by:

- (a) Assessing and evaluating the future energy supply role and economic status of nuclear power compared to other energy sources, especially for developing countries;
- (b) Assisting developing Member States in the formulation, implementation and execution of nuclear power programmes (including advice and assistance with the creation of the necessary infrastructure);
- (c) Analysing nuclear power plant performance, operating experience and system reliability;
- (d) Organizing the exchange and dissemination of information on developments in technologies and quality assurance of direct importance to nuclear power plant safety, reliability and economic performance; and
- (e) Organizing the exchange of information on the present status, future potential, economic and safety characteristics and criteria of advanced nuclear power reactors and associated fuel cycles.

CHANGES IN THE ORIGINAL PROGRAMME

B/10. Detailed information on the activities planned for 1984 is provided in 666/B. The following additions to, and changes in, activities under the sub-programmes indicated below are foreseen.

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

(666/B.1)

B.1/1. Increased attention will be given to the inclusion of energy economics data in the EEDB (see 666/B.1.1/6) and to improving the accuracy of the data by checking against additional sources, including data obtained directly from the respective countries.

B.1/2. In the light of the work and meetings being conducted by the United Nations Interim Committee on New and Renewable Sources of Energy (NRSE) and by other international organizations, the Agency's proposed document on the technical and economic status of new power generation and energy storage technologies (see 666/B.1.2/9) will not now be produced. The technical and economic information resulting from meetings of the above organizations or other groups will provide an adequate basis for the Agency to determine the possible competition between the new energy sources and nuclear power.

Power reactors of proven types - nuclear power programmes and technology

(666/B.2)

B.2/1. Dependent on the positive reaction of possible suppliers and purchasers and the readiness of Member States to finance the project, a special study will be initiated to try and reduce presently existing uncertainties about the potential availability of small- and medium-sized power reactors for electricity production with or without cogeneration of heat (see 666/B.2.1/5). The study, which would take about two years to complete, would also aim at defining more precisely the basis on which decisions about the acquisition of such reactors should be made.

B.2/2. The Guidebook on evaluation of industrial support for nuclear power programmes (see 666/B.2.3/3) will now be prepared with the aid of consultants.

Summary of manpower and costs by sub-programme

Table B.3

Sub-programme	1984 Estimate			1985 Preliminary estimate			1986 Preliminary estimate		
	Man-years P	GS	Costs	Man-years P	GS	Costs	Man-years P	GS	Costs
Energy forecasts and the economic assessment of nuclear power and its fuel cycle	8.4	3.8	1 028 000	8.4	3.8	1 355 000	8.4	3.8	1 494 000
Power reactors of proven types - nuclear power programmes and technology	10.4	5.8	1 651 000	10.4	5.8	1 636 000	10.4	5.8	1 714 000
Advanced nuclear power technology	4.2	2.4	546 000	4.2	2.4	611 000	4.2	2.4	648 000
TOTAL	23.0	12.0	3 225 000	23.0	12.0	3 602 000	23.0	12.0	3 856 000

B. NUCLEAR POWER

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

Summary by programme components

Table B.4

Programme component	Man-years		1984 Cost estimates				
	P	GS	Staff	Meetings	Contracts	Other	Total
Energy demand analysis	2.6	1.2	222 000	1 000	18 000	7 000	248 000
Economics of nuclear power and its fuel cycle	3.1	1.3	258 600	16 000	23 000	5 400	303 000
Planning of nuclear power programmes in developing countries	2.5	1.2	202 600	-	12 000	2 400	217 000
Demand for nuclear raw materials and fuel cycle services	0.2	0.1	13 200	-	-	4 800	18 000
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Linguistic services	-	-	-	-	-	14 000	14 000
Printing and publishing services	-	-	-	-	-	32 000	32 000
Data processing services	-	-	-	-	-	187 000	187 000
Conference services	-	-	-	-	-	4 000	4 000
Contracts administration services	-	-	-	-	-	5 000	5 000
TOTAL	8.4	3.8	696 400	17 000	53 000	261 600	1 028 000

Power reactors of proven types - nuclear power programmes and technology

Summary by programme components

Table B.5

Programme component	Man-years		1984 Cost estimates				
	P	GS	Staff	Meetings	Contracts	Other	Total
Survey of nuclear power programmes in developing countries	1.0	0.8	106 600	10 000	-	5 400	122 000
Manpower development	2.1	1.0	199 600	49 000	-	8 400	257 000
Assistance in development of national infrastructures and related activities	2.1	1.0	203 600	40 000	-	4 400	248 000
Potential low-temperature heat applications of nuclear power	1.1	0.5	103 200	-	-	1 800	105 000
Survey of nuclear power plant operating experience	1.1	1.0	109 300	10 000	-	4 700	124 000
Nuclear power plant systems performance	2.0	1.0	189 600	13 000	43 000	7 400	253 000
Quality assurance for nuclear power plants	1.0	0.5	95 800	10 000	-	5 200	111 000
<hr/>							
Linguistic services	-	-	-	-	-	65 000	65 000
Printing and publishing services	-	-	-	-	-	178 000	178 000
Data processing services	-	-	-	-	-	153 000	153 000
Conference services	-	-	-	-	-	30 000	30 000
Contracts administration services	-	-	-	-	-	5 000	5 000
TOTAL	10.4	5.8	1 007 700	132 000	43 000	468 300	1 651 000

Advanced nuclear power technology
Summary by programme components

Table B.6

Programme component	Man-years		1984 Cost estimates				
	P	GS	Staff	Meetings	Contracts	Other	Total
Power reactor technology	1.8	0.9	133 300	6 000	5 000	6 700	151 000
Reactor and fuel cycle concepts	1.8	0.9	141 100	8 000	-	3 900	153 000
In-core fuel management	0.6	0.6	61 000	-	27 000	2 000	90 000
<hr/>							
Linguistic services	-	-	-	-	-	8 000	8 000
Printing and publishing services	-	-	-	-	-	78 000	78 000
Data processing services	-	-	-	-	-	50 000	50 000
Conference services	-	-	-	-	-	11 000	11 000
Contracts administration services	-	-	-	-	-	5 000	5 000
TOTAL	4.2	2.4	335 400	14 000	32 000	164 600	546 000

TECHNICAL COMMITTEES AND ADVISORY GROUPS IN 1984

Within the limits of the appropriation and subject to the requirements of the programme as outlined for 1984, 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(XXVI)/666.

	<u>Paragraph</u>
1. Technical Committee on energy, electricity and nuclear power projections	B.1.1/8
2. Advisory Group on comparative economic status of nuclear power	B.1.2/5
3. Advisory Group on economic status of small and medium-size power reactors	B.1.2/6
4. Advisory Group on electricity supplies to large urban areas in developing countries	B.2.1/3
5. Advisory Group on nuclear engineering education	B.2.2/4
6. Technical Committee on improvements in the availability of professionals for nuclear programmes	B.2.2/5
7. Advisory Group on infrastructure requirements for effective nuclear technology transfer	B.2.3/3
8. Advisory Group on nuclear power plant performance evaluation	B.2.5/4
9. Technical Committee (IWG) on reliability of reactor pressure components	B.2.6/3

B. NUCLEAR POWER

	<u>Paragraph</u>
10. Technical Committee (IWG) on nuclear power plant control and instrumentation	B.2.6/3
11. Specialists' Meeting on radiation embrittlement surveillance	B.2.6/3
12. Specialists' Meeting on reliability of in-service inspection techniques	B.2.6/3
13. Specialists' Meeting on the use of simulators for training, development and demonstration work	B.2.6/3
14. Specialists' Meeting on human factors engineering in control systems design	B.2.6/3
15. Advisory Group on qualification and certification of quality assurance personnel	B.2.7/3
16. Advisory Group on measuring the effectiveness of quality assurance; relationship of QA/QC to the reliability of nuclear power plants	B.2.7/4
17. Technical Committee (IWG) on fast breeder reactor development	B.3.1/4
18-20. Specialists' Meetings on fast breeder reactor development	B.3.1/4
21. Technical Committee (IWG) on gas-cooled reactor development	B.3.1/5
22-23. Specialists' Meetings on gas-cooled reactor development	B.3.1/5
24. Advisory Group on role of advanced reactors in the world energy supply	B.3.2/6
25. Technical Committee on fusion blanket and first-wall technology	B.3.2/7

C. NUCLEAR FUEL CYCLE

COSTS OF THE PROGRAMME

Summary by items of expenditure: Table C.1

Item of expenditure	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Salaries and wages								
Established posts	1 116 353	1 267 000	100 000	39 000	139 000	1 406 000	1 540 000	1 676 000
Consultants	99 629	106 300	8 800	(17 200)	(8 400)	97 900	121 900	134 200
Overtime	299	600	-	-	-	600	700	800
Temporary assistance	10 594	2 000	100	-	100	2 100	2 200	2 400
Sub-total	1 226 875	1 375 900	108 900	21 800	130 700	1 506 600	1 664 800	1 813 400
Common staff costs								
Travel	59 505	73 100	6 600	-	6 600	79 700	93 200	100 500
Meetings					-	-		
Conferences, symposia, seminars	59 170	129 000	8 000	(47 000)	(39 000)	90 000	125 000	135 000
Technical committees, advisory groups	261 680	274 000	24 000	(49 000)	(25 000)	249 000	274 000	330 000
Representation and hospitality	8 639	10 300	700	-	700	11 000	12 000	13 300
Scientific and technical contracts	168 725	199 000	14 000	20 000	34 000	233 000	264 000	290 000
Common services, supplies and equipment	9 661	5 000	300	8 200	8 500	13 500	14 000	14 500
Transfer of costs:								
Translation and records services	93 241	69 000	6 000	4 000	10 000	79 000	86 000	91 000
Printing and publishing services	445 386	347 000	22 000	(1 000)	21 000	368 000	414 000	446 000
Data processing services	80 034	66 000	6 000	3 000	9 000	75 000	85 000	95 000
Conference services	76 541	44 000	3 000	(3 000)	-	44 000	45 000	49 000
Contracts administration services	12 399	12 000	1 000	12 000	13 000	25 000	27 000	29 000
TOTAL	2 872 286	3 009 000	246 000	(18 000)	228 000	3 237 000	3 613 000	3 959 000

SUMMARY OF MANPOWER

Table C.2

Grade of post	Number of established posts						
	1982 Adjusted	1983	1983 Adjusted	Change	1984	1985 Preliminary estimate	1986 Preliminary estimate
D	1	1	1	-	1	1	1
P-5	7	7	7	-	7	7	7
P-4	13	13	13	-	13	13	13
P-3	-	1	1	-	1	1	1
Sub-total	21	22	22	-	22	22	22
GS	13	13	13	-	13	14	14
TOTAL	34	35	35	-	35	36	36

CHANGES IN COSTS AND MANPOWER

Costs

C/1. As will be seen from Table C.1, 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 \$246 000 partly offset by a programme decrease of \$18 000.

C/2. The programme increase of \$52 000 in respect of salaries and common staff costs is related to the fact that posts for which recruitment had been delayed in 1983 will be occupied throughout 1984. A programme decrease of \$17 200 is foreseen in respect of consultants' services.

C/3. For 1984 it is planned to hold three seminars as compared with two seminars and a large conference provided for in the 1983 budget estimates, which explains the programme decrease of \$47 000. In spite of an increase in the number of Technical Committee, Advisory Group and Specialists' Meetings from 21 in 1983 to 25 in 1984, a programme reduction of \$49 000 is foreseen, reflecting a decrease in interpretation services and in the number of participants paid for by the Agency.

C/4. Programme increases are foreseen in respect of scientific and technical contracts (\$20 000 in the "Nuclear materials and fuel cycle technology" sub-programme) and common services and supplies (\$8200 for communications).

C/5. As regards the allocation of service costs, programme increases are foreseen in respect of translation and records services (\$4000), data processing services (\$3000) and contracts administration services (\$12 000). They are partly offset by programme decreases in respect of printing and publishing services (\$1000) and conference services (\$3000).

Manpower

C/6. No change in manpower is foreseen for 1984. For 1985, one additional GS post will be required. No further change is foreseen for 1986.

THE PROGRAMME

OBJECTIVE

C/7. The objective is to promote the exchange of information between Member States on technical, environmental and economic aspects of nuclear fuel cycle technology, to provide assistance to Member States in the planning, implementation and operation of nuclear fuel cycle facilities and to assist in the development of advanced nuclear fuel cycle technology. This will be done in particular by:

- (a) Collecting and disseminating evaluated and systematized information on subjects such as:
 - (i) nuclear materials, resources and supply;
 - (ii) reactor fuel technology, performance and reliability;
 - (iii) spent fuel management;
 - (iv) the handling and treatment of radioactive wastes at nuclear fuel cycle facilities;
 - (v) the underground disposal of radioactive wastes; and
 - (vi) environmental aspects of the nuclear fuel cycle;
- (b) Co-operating in the development of guidelines and in the preparation of nuclear fuel cycle safety codes and guides;
- (c) Giving interested Member States technical advice in connection with their nuclear fuel cycle programmes; and
- (d) Assessing technical and environmental aspects of nuclear fuel cycle development in Member States.

CHANGES IN THE ORIGINAL PROGRAMME

C/8. Detailed information on the activities planned for 1984 is provided in 666/C. The following additions to, and changes in, activities under the sub-programmes indicated below are foreseen.

Nuclear materials and fuel cycle technology

(666/C.1)

C.1/1. It is proposed to start a CRP on modifications to uranium ore processing techniques designed to minimize problems associated with the disposal of tailings. The programme would provide for a better information exchange on work already in progress and help increase the effectiveness of research and stimulate the development of new concepts and approaches.

C.1/2. It has been decided not to continue with the preparation of a multilanguage glossary (see 666/C.1.1/24) of terms related to uranium ore processing because it has been found that an adequate glossary is already available elsewhere.

Waste management

(666/C.2)

C.2/1. It is planned to initiate work on drafting international guidelines and technical criteria for underground disposal of high-level radioactive waste. It is the intention that this work would eventually result in a Safety Series publication, the final draft of which should be completed in 1986.

C.2/2. The Safety Series reports on waste acceptance criteria for shallow-ground and rock cavity disposal (see 666/C.2.2/7) will be combined into a single document.

C.2/3. The TECDOC on experience in developing and operating waste disposal facilities (see 666/C.2.2/9) will now deal with shallow-ground disposal and will be prepared with the aid of consultants.

C.2/4. As a result of a reassessment of the relative importance of the various subjects, the proposed CRP on the verification of models for the long-term dispersion of radionuclides from repositories (see 666/C.2.2/11) will now be replaced by a programme on the corrosion of materials used for waste containment and the performance of barrier materials.

C.2/5. In the light of comments and suggestions received from experts in Member States, the existing Waste Management Glossary will be revised.

Summary of manpower and costs by sub-programme

Table C.3

Sub-programme	1984 Estimate			1985 Preliminary estimate			1986 Preliminary estimate		
	Man-years		Costs	Man-years		Costs	Man-years		Costs
	P	GS		P	GS		P	GS	
Nuclear materials and fuel cycle technology	11.5	6.0	1 494 000	11.5	7.0	1 719 000	11.5	7.0	1 903 000
Waste management	10.5	7.0	1 743 000	10.5	7.0	1 894 000	10.5	7.0	2 056 000
TOTAL	22.0	13.0	3 237 000	22.0	14.0	3 613 000	22.0	14.0	3 959 000

Nuclear materials and fuel cycle technology

Summary by programme components

Table C.4

Programme component	Man-years		1984 Cost estimates					Total
	P	GS	Staff	Meetings	Contracts	Other		
Nuclear materials, resources and supply	5.5	2.5	472 200	28 000	27 000	15 800	543 000	
Reactor fuel technology, performance and reliability	3.5	2.0	358 700	79 000	38 000	20 300	496 000	
Spent fuel management	2.5	1.5	193 300	4 000	11 000	6 700	215 000	
Linguistic services	-	-	-	-	-	6 000	6 000	
Printing and publishing services	-	-	-	-	-	120 000	120 000	
Data processing services	-	-	-	-	-	70 000	70 000	
Conference services	-	-	-	-	-	29 000	29 000	
Contracts administration services	-	-	-	-	-	15 000	15 000	
TOTAL	11.5	6.0	1 024 200	111 000	76 000	282 800	1 494 000	

C. NUCLEAR FUEL CYCLE

Waste management
Summary by programme components

Table C.5

Programme component	Man-years		1984 Cost estimates				
	P	GS	Staff	Meetings	Contracts	Other	Total
Handling and treatment of radioactive wastes	3.1	2.0	268 500	84 000	81 000	15 500	449 000
Underground disposal of radioactive wastes	3.7	2.0	314 200	71 000	27 000	29 800	442 000
Environmental aspects of nuclear energy	3.7	3.0	362 900	73 000	49 000	16 100	501 000
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Linguistic services	-	-	-	-	-	73 000	73 000
Printing and publishing services	-	-	-	-	-	248 000	248 000
Data processing services	-	-	-	-	-	5 000	5 000
Conference services	-	-	-	-	-	15 000	15 000
Contracts administration services	-	-	-	-	-	10 000	10 000
TOTAL	10.5	7.0	945 600	228 000	157 000	412 400	1 743 000

TECHNICAL COMMITTEES AND ADVISORY GROUPS IN 1984

Within the limits of the appropriation and subject to the requirements of the programme as outlined for 1984, 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(XXVI)/666. In the case of new meetings, no reference is given to the relevant paragraph in the present document.

	<u>Paragraph</u>
1. NEA/IAEA Steering Group and Working Party on Uranium Resources	C.1.1/13
2. Working Group on Uranium Geology	C.1.1/15
3. Technical Committee on hydrothermal uranium mineralization	C.1.1/18
4. NEA/IAEA Group of Experts on Research and Development in Uranium Exploration Techniques	C.1.1/20
5. NEA/IAEA Working Group on Uranium Extraction	C.1.1/21
6. Specialists' Meeting on post irradiation examination of nuclear fuel	C.1.2/13
7. Technical Committee on extraction technology for separation and purification in the nuclear fuel cycle	C.1.2/16
8. Specialists' Meeting on improvements in fuel design for better fuel utilization	C.1.2/20

	<u>Paragraph</u>
9. Specialists' Meeting on computer modelling for water reactor fuel behaviour	C.1.2/22
10. Specialists' Meeting on advanced fuel technology and performance	C.1.2/25
11. Technical Committee on spent fuel management	C.1.3/9
12. 6th Meeting of the International Working Group on Fuel Performance and Technology (IWGFPT)	
13. Advisory Group on design of low- and intermediate-level liquid and solid waste treatment facilities at nuclear power plants	C.2.1/8
14. Advisory Group on techniques and practices for handling, transport and storage of low- and intermediate-level wastes prior to treatment	C.2.1/8
15. Technical Committee on Waste Management Glossary	
16. Technical Committee on the management of cladding hulls and fuel hardware	C.2.1/8
17. Technical Committee on the conditioning, storage and disposal of iodine-129	C.2.1/10
18. Technical Review Committee on Underground Disposal of Radioactive Wastes (TRCUD)	C.2.2/6
19. Advisory Group on waste acceptance criteria for disposal of radioactive waste in shallow ground and rock cavities	C.2.2/7
20. Advisory Group on Code of Practice and Guide on Management of Wastes from the Mining and Milling of Uranium and Thorium Ores	C.2.2/12
21. Advisory Group on Revision of the Agency's Definition and Recommendations on radioactive matters for the London Dumping Convention	C.2.3/11
22. Advisory Group on recommendations for the control of atmospheric releases of radionuclides of long-range transboundary significance	C.2.3/12
23. Technical Committee on utilizing thermal releases from nuclear facilities	C.2.3/14
24. Advisory Group on determining <u>de minimis</u> levels for very low-level waste for disposal into the terrestrial environment	C.2.3/13
25. Advisory Group on international guidelines and technical criteria for underground disposal of high-level radioactive waste	

D. NUCLEAR SAFETY

COSTS OF THE PROGRAMME

Summary by items of expenditure: Table D.1

Item of expenditure	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Salaries and wages								
Established posts	1 556 000	1 760 000	153 000	142 000	295 000	2 055 000	2 323 000	2 567 000
Consultants	171 043	132 500	11 900	(12 100)	(200)	132 300	172 900	179 000
Overtime	9 723	11 200	700	(300)	400	11 600	12 700	13 400
Temporary assistance	27 002	22 400	1 700	15 500	17 200	39 600	41 400	44 000
Sub-total	1 763 768	1 926 100	167 300	145 100	312 400	2 238 500	2 550 000	2 803 400
Common staff costs	516 809	563 800	68 400	46 000	114 400	678 200	766 600	846 600
Travel	90 176	173 800	13 800	(48 300)	(34 500)	139 300	142 200	153 000
Meetings						-	-	
Conferences, symposia, seminars	53 839	154 000	14 000	(15 000)	(1 000)	153 000	212 000	160 000
Technical committees, advisory groups	453 677	498 000	45 000	(47 000)	(2 000)	496 000	555 000	580 000
Representation and hospitality	9 879	11 900	800	200	1 000	12 900	13 600	14 000
Scientific and technical contracts	170 960	297 000	21 000	-	21 000	318 000	350 000	363 000
Scientific supplies and equipment	40 217	51 700	3 100	(5 700)	(2 600)	49 100	41 000	41 000
Common services, supplies and equipment	45 912	71 200	4 800	5 000	9 800	81 000	90 600	58 000
Other items of expenditure	5 826	15 500	800	(5 300)	(4 500)	11 000	12 000	12 000
Transfer of costs:								
Translation and records services	368 064	476 000	42 000	(71 000)	(29 000)	447 000	389 000	361 000
Printing and publishing services	474 869	638 000	39 000	(103 000)	(64 000)	574 000	640 000	628 000
Data processing services	147 541	103 000	9 000	105 000	114 000	217 000	279 000	312 000
Conference services	63 033	61 000	4 000	10 000	14 000	75 000	70 000	76 000
Contracts administration services	12 731	17 000	2 000	16 000	18 000	35 000	37 000	40 000
TOTAL	4 217 301	5 058 000	435 000	32 000	467 000	5 525 000	6 148 000	6 448 000

SUMMARY OF MANPOWER

Table D.2

Grade of post	Number of established posts						
	1982 Adjusted	1983	1983 Adjusted	Change	1984	1985 Preliminary estimate	1986 Preliminary estimate
D	1	1	1	-	1	1	1
P-5	13	13	13	2	15	16	16
P-4	10	11	11	-	11	11	11
P-3	3	3	3	-	3	3	4
Sub-total	27	28	28	2	30	31	32
GS	20	21	21	1	22	24	24
TOTAL	47	49	49	3	52	55	56

CHANGES IN COSTS AND MANPOWER

Costs

D/1. As will be seen from Table D.1, the cost of this programme is expected to increase by \$467 000, of which \$435 000 will be required to cover salary and other price increases and \$32 000 will be a programme increase.

D/2. A programme increase of \$188 000 is foreseen in connection with salaries and common staff costs owing to the addition of two Professional posts and one GS post and to the fact that posts for which recruitment had been delayed in 1983 will be occupied throughout 1984. A programme decrease of \$12 100 is foreseen in respect of consultants' services in the "Safety of nuclear installations" sub-programme. A programme increase of \$15 500 will be required in respect of temporary assistance.

D/3. In the light of the actual funds required for travel in 1982, a programme decrease of \$48 300 will be possible in 1984. While in 1983 three seminars and one symposium were provided for in the estimates, one seminar and three symposia are foreseen for 1984, resulting in a programme decrease of \$15 000. In spite of an increase in the number of Technical Committee and Advisory Group meetings from 30 in 1983 to 33 in 1984, there will be a programme decrease of \$47 000, mainly due to a reduction in interpretation services provided for these meetings. Programme decreases are foreseen in respect of scientific supplies and equipment (\$5700) and in other items of expenditure for training (\$5300). On the other hand, there will be a programme increase of \$5000 under common services, supplies and equipment. The total amount of \$81 000 foreseen under this item includes provision for the completion of a film on emergency preparedness and for starting a training film on radiation protection in the mining and milling of uranium.

D/4. With regard to the allocation of service costs, programme decreases are foreseen in respect of translation and records services (\$71 000) and printing and publishing services (\$103 000). A programme increase of \$105 000 will be required in respect of data processing services; this is mainly related to a data base in connection with transport regulations and the training of personnel from developing countries in the use of computer

D. NUCLEAR SAFETY

programs for assessing the safety factors to be applied in initiating nuclear power projects in these countries. Programme increases are also foreseen in respect of contracts administration services (\$16 000) and conference services (\$10 000 in view of the additional meetings to be held in 1984).

D/5. As can be seen from Table 1 (THE CONSOLIDATED BUDGET - 1984) and Table 5 (EXTRABUDGETARY RESOURCES 1982-1984), it is expected that the United States' Government will contribute an amount of \$108 000 to cover the cost of experts it is making available, and that Finland will contribute an amount of \$59 000, also in respect of experts.

Manpower

D/6. As will be seen from Table D.2, the addition of two P-5 posts and one GS post will be required. Detailed justifications for the new posts are provided in Annex IV.

D/7. For 1985, the addition of one P-5 and one GS post for the "Radiological safety" sub-programme and one GS post for a computer assistant are foreseen. For 1986, an additional P-3 post will be required for a technical editor.

THE PROGRAMME

OBJECTIVE

D/8. The objective is to assist in ensuring the safe utilization of nuclear energy and the protection of man and his environment from the harmful effects of nuclear radiation and radioactive releases from nuclear facilities.

CHANGES IN THE ORIGINAL PROGRAMME

D/9. Detailed information on the activities planned for 1984 is provided in 666/D. The following additions to, and changes in, activities under the sub-programmes indicated below are foreseen.

Radiological safety

(666/D.1)

D.1/1. As a result of considerable interest shown by uranium producing countries in the application to underground uranium mining operations of the new dose limitation system for radiation protection, a CRP will be established on the modelling of methods of radiation protection and control measures in underground uranium mines. The aim will be to develop an internationally harmonized approach to the optimization of radiation protection.

D.1/2. The revision of the Technical Reports Series No.142 on inhalation risks from radioactive contaminants (see 666/D.1.1/8(c)) will now be undertaken with the aid of consultants.

D.1/3. A major revision of the text of Safety Series No.45 (Principles for Establishing Limits for the Release of Radioactive Materials into the Environment) will be undertaken. The revised version (to be issued in 1985) will conform to current radiological protection concepts and ICRP recommendations and will be accompanied by Safety Series documents on methods for individual-related and source-related assessments.

D.1/4. Recommendations for helping to ensure implementation of the Agency's Transport Regulations (see component 666/D.1.3) will be developed. The aim is to help increase confidence that consignments of radioactive materials comply with the requirements established in Safety Series No.6.

D.1/5. As a necessary addition to the Agency's basic guidance publications concerning the requirements for emergency-response facilities (see component 666/D.1.4), work will start on the preparation of an up-to-date technical handbook (to be issued in 1985). The publication will encompass new developments in accident assessment and decision-making systems, and data collection and evaluation equipment.

D.1/6. A technical publication will be prepared on intervention reference levels to be used in emergency planning. In addition to supplementing current basic guidance, the document (to be issued in 1985) should help to ensure a more standardized approach to the adoption of such reference levels on a world-wide basis.

D.1/7. Further activities are planned in connection with the implementation of the Basic Safety Standards. Draft Safety Series documents will be produced in the following areas: design of radiation protection in accordance with the recommendations in ICRP Publication 37 (Cost-Benefit Analysis in the Optimization of Radiation Protection); revision of Safety Series No. 14 (Basic Requirements for Personnel Monitoring) to incorporate the recommendations of ICRP Publication 35 (General Principles of Monitoring for Radiation Protection of Workers); handling of overexposed individuals; and training in radiation protection.

Safety of nuclear installations

(666/D.2)

D.2/1. It is planned to extend the scope of the Agency nuclear safety advisory services (see component 666/D.2.3), making available to the responsible organs, especially in developing countries, the experience and expertise of specialists on particular types of reactor. Operational safety review teams composed of external experts and staff members of the Agency will be organized at the request of Member States to review their operating plants. The aim would also be to help familiarize the responsible organs with the techniques of such reviews.

D.2/2. Consideration will be given to the possibility of initiating new forms of international co-operation in nuclear safety with a view to further promoting the use of the Agency's basic standards, codes of practice and safety guides, and helping Member States assist each other either directly or through the Agency on matters relating to nuclear safety. The initial stage of the work would involve a study of the form that such co-operation might eventually take.

D.2/3. It is proposed to delay the planned start of work on preparing standards for advanced nuclear power plants (see 666/D.2.2/5) until 1985. This step is in line with the recommendation of the Senior Advisory Group for the NUSS programme.

Risk assessment

(666/D.4)

D.4/1. It is planned to develop a probabilistic risk analysis capability in order to be able to provide technical assistance to Member States in the use of such techniques and to supply information on both the capabilities and limitations of this method as a complement to established methodologies. A training manual on the subject will be prepared.

Nuclear explosions for peaceful purposes

(666/E)

D.5/1. This activity has been transferred to the "Nuclear Safety" programme. The Advisory Group planned on the phenomenology and practical aspects of PNEs (see 666/E.7) is being postponed until such time as it is warranted by the acquisition of new information.

Summary of manpower and costs by sub-programme

Table D.3

Sub-programme	1984 Estimate			1985 Preliminary estimate			1986 Preliminary estimate		
	Man-years P	GS	Costs	Man-years P	GS	Costs	Man-years P	GS	Costs
Radiological safety	10.3	5.7	2 129 000	11.3	6.7	2 397 000	11.7	6.7	2 570 000
Safety of nuclear installations	15.4	6.7	2 360 000	15.4	7.7	2 448 000	15.8	7.7	2 505 000
Radiation protection service	3.1	5.3	428 000	3.1	5.3	496 000	3.1	5.3	528 000
Risk assessment	1.2	4.3	596 000	1.2	4.3	794 000	1.4	4.3	831 000
Nuclear explosions for peaceful purposes	-	-	12 000	-	-	13 000	-	-	14 000
TOTAL	30.0	22.0	5 525 000	31.0	24.0	6 148 000	32.0	24.0	6 448 000

Radiological safety

Summary by programme components

Table D.4

Programme component	Man-years		1984 Cost estimates				
	P	GS	Staff	Meetings	Contracts	Other	Total
Radiological protection of workers	2.8	1.7	274 600	111 000	155 000	56 400	597 000
Radiological protection of the general public	2.8	1.1	244 500	19 000	28 000	15 500	307 000
Safe transport of radioactive materials	2.1	1.4	227 200	29 000	10 000	8 800	275 000
Emergency preparedness in support of nuclear facilities	2.4	1.5	236 800	64 000	15 000	50 200	366 000
Physical protection of nuclear material	0.2	-	17 000	-	-	-	17 000
Linguistic services	-	-	-	-	-	232 000	232 000
Printing and publishing services	-	-	-	-	-	239 000	239 000
Data processing services	-	-	-	-	-	56 000	56 000
Conference services	-	-	-	-	-	24 000	24 000
Contracts administration services	-	-	-	-	-	16 000	16 000
TOTAL	10.3	5.7	1 000 100	223 000	208 000	697 900	2 129 000

Safety of nuclear installations

Summary by programme components

Table D.5

Programme component	Man-years		1984 Cost estimates				
	P	GS	Staff	Meetings	Contracts	Other	Total
Nuclear safety standards for thermal-neutron nuclear power plants	5.0	2.6	438 500	240 000	-	27 500	706 000
Nuclear safety standards for research reactors, advanced nuclear power plants and fuel cycle facilities	0.6	0.3	50 200	17 000	-	800	68 000
Advisory services on the safety of nuclear power plants, research reactors and other nuclear facilities	4.4	1.9	342 300	32 000	-	50 700	425 000
Exchange of information and training	4.4	1.2	337 100	52 000	-	5 900	395 000
Nuclear reactor safety research and development	1.0	0.7	87 300	33 000	7 000	6 700	134 000
Linguistic services	-	-	-	-	-	201 000	201 000
Printing and publishing services	-	-	-	-	-	227 000	227 000
Data processing services	-	-	-	-	-	147 000	147 000
Conference services	-	-	-	-	-	41 000	41 000
Contracts administration services	-	-	-	-	-	16 000	16 000
TOTAL	15.4	6.7	1 255 400	374 000	7 000	723 600	2 360 000

Radiation protection service

Summary by programme component

Table D.6

Programme component	Man-years		1984 Cost estimates				
	P	GS	Staff	Meetings	Contracts	Other	Total
Radiation protection service	3.1	5.3	371 400	-	-	54 600	426 000
Printing and publishing services	-	-	-	-	-	2 000	2 000
TOTAL	3.1	5.3	371 400	-	-	56 600	428 000

D. NUCLEAR SAFETY

Risk assessment
Summary by programme components

Table D.7

Programme component	Man-years		1984 Cost estimates				
	P	GS	Staff	Meetings	Contracts	Other	Total
Risks and benefits of energy systems	0.4	1.6	94 700	41 000	-	2 300	138 000
Risk analysis and evaluation	0.4	1.1	93 000	11 000	103 000	11 000	218 000
Public attitudes towards nuclear power	0.4	1.6	96 400	-	-	1 600	98 000
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Linguistic services	-	-	-	-	-	10 000	10 000
Printing and publishing services	-	-	-	-	-	105 000	105 000
Data processing services	-	-	-	-	-	14 000	14 000
Conference services	-	-	-	-	-	10 000	10 000
Contracts administration services	-	-	-	-	-	3 000	3 000
TOTAL	1.2	4.3	284 100	52 000	103 000	156 900	596 000

Nuclear explosions for peaceful purposes

Summary by programme component

Table D.8

Programme component	Man-years		1984 Cost estimates				
	P	GS	Staff	Meetings	Contracts	Other	Total
Nuclear explosions for peaceful purposes	-	-	5 700	-	-	1 300	7 000
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Linguistic services	-	-	-	-	-	4 000	4 000
Printing and publishing services	-	-	-	-	-	1 000	1 000
TOTAL	-	-	5 700	-	-	6 300	12 000

TECHNICAL COMMITTEES AND ADVISORY GROUPS IN 1984

Within the limits of the appropriation and subject to the requirements of the programme as outlined for 1984, 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(XXVI)/666. In the case of new meetings, no reference is given to the relevant paragraph in the present document.

	<u>Paragraph</u>
1. Advisory Group on the application of the dose limitation system to the control measures for limiting radiation exposures in the mining and milling of radioactive ores	D.1.1/8(a)
2. Advisory Group on radiological safety in uranium and thorium mines and mills	D.1.1/8(b)
3. Advisory Group on occupational radiation exposure trends in nuclear fuel cycle facilities	D.1.1/8(d)
4. Advisory Group on the application of methods for the assessment of the collective doses to the population resulting from the nuclear fuel cycle	D.1.2/7
5. Advisory Group to review and update advisory material on application of the Agency's Transport Regulations	D.1.3/7
6. Standing Advisory Group on the Safe Transport of Radioactive Materials (SAGSTRAM)	D.1.3/6
7. Technical Committee on handbook for post-accident assessment and recovery operations in a radiation environment	D.1.4/8
8. Experts Group to prepare report on threshold of reportable events, integrated planning and prior arrangements for information exchange for transboundary radiological impact	D.1.4/9
9-19. Three Senior Advisory Groups and eight Technical Review Committees for the NUSS programme	D.2.1/4
20-21. Advisory Groups on implementation of NUSS documents (NUSS document users)	D.2.1/5(c)
22. Technical Committee on the decommissioning of research reactors	D.2.2/4
23. Technical Committee on the review of abnormal occurrences in nuclear power plants	D.2.4/7
24. Advisory Group on selection of safety topics	D.2.4/8
25-26. Technical Committees on selected safety topics	D.2.4/8
27. Technical Committee on nuclear safety research results	D.2.5/3
28. International Working Group on safety research	D.2.5/3
29. Advisory Group on the application of the dose limitation system to the release of radioactive materials into the environment	
30. Technical Committee on assuring implementation of the Agency's Transport Regulations	
31. Advisory Group on handbook on requirements for emergency response facilities	
32. Advisory Group on intervention reference levels for nuclear facilities	
33. Advisory Group on training manual on probabilistic risk analysis methodology	

E. NUCLEAR EXPLOSIONS FOR PEACEFUL PURPOSES

(See Chapter D, sub-programme D.5)

F. FOOD AND AGRICULTURE

COSTS OF THE PROGRAMME

Summary by items of expenditure: Table F.1

Item of expenditure	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Salaries and wages								
Established posts	736 501	904 000	78 000	-	78 000	982 000	1 092 000	1 199 000
Consultants	85 149	45 600	4 100	300	4 400	50 000	60 000	65 000
Overtime	-	500	-	-	-	500	600	600
Temporary assistance	458	3 200	100	(2 800)	(2 700)	500	700	900
Sub-total	822 108	953 300	82 200	(2 500)	79 700	1 033 000	1 153 300	1 265 500
Common staff costs								
Travel	33 902	42 400	3 700	2 400	6 100	48 500	52 000	55 000
Meetings								
Conferences, symposia, seminars	52 220	62 000	6 000	33 000	39 000	101 000	108 000	110 000
Technical committees, advisory groups	-	80 000	5 000	(27 000)	(22 000)	58 000	78 000	90 000
Representation and hospitality	3 266	4 100	300	1 600	1 900	6 000	6 200	6 500
Scientific and technical contracts	749 144	697 000	49 000	-	49 000	746 000	790 000	840 000
Common services, supplies and equipment	6 115	7 300	500	(300)	200	7 500	8 000	8 800
Other items of expenditure	-	4 400	300	(200)	100	4 500	5 000	5 500
Transfer of costs:								
Translation and records services	76 507	109 000	10 000	16 000	26 000	135 000	140 000	142 000
Printing and publishing services	322 180	311 000	20 000	35 000	55 000	366 000	405 000	407 000
Data processing services	10 693	32 000	3 000	8 000	11 000	43 000	47 000	53 000
Laboratory services	1 278 033	1 328 000	85 000	(55 000)	30 000	1 358 000	1 504 000	1 585 000
Conference services	27 014	19 000	1 000	4 000	5 000	24 000	25 000	27 000
Contracts administration services	59 947	40 000	4 000	46 000	50 000	90 000	115 000	133 000
TOTAL	3 685 749	3 979 000	305 000	61 000	366 000	4 345 000	4 796 000	5 123 000

SUMMARY OF MANPOWER

Table F.2

Grade of post	Number of established posts												
	1982 Adjusted		1983		1983 Adjusted		Change	1984		1985 Preliminary estimate		1986 Preliminary estimate	
D	-	(1) ^a	-	(1)	-	(1)		-	-	(1)	-	(1)	-
P-5	7	(2)	7	(2)	6	(2)	-	6	(2)	6	(2)	6	(2)
P-4	6	(3)	6	(3)	7	(3)	-	7	(3)	7	(3)	7	(3)
P-3	1	(-)	1	(-)	1	(-)	-	1	(-)	1	(-)	1	(-)
P-2	1	(-)	1	(-)	1	(-)	-	1	(-)	2	(-)	2	(-)
Sub-total	15	(6)	15	(6)	15	(6)	-	15	(6)	16	(6)	16	(6)
GS	8	(6)	8	(6)	8	(6)	-	8	(6)	8	(6)	8	(6)
TOTAL	23	(12)	23	(12)	23	(12)	-	23	(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 F.3

	Budget 1982-1983	Estimates 1984-1985
Salaries and common staff costs for Professional staff	877 000	863 000
Consultants	71 000	70 000
Duty travel	43 000	42 000
Contractual services and equipment ^{a/}	1 036 000	1 117 000
Operating expenses	38 000	38 000
Publications	89 000	89 000
TOTAL	2 154 000	2 219 000

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

CHANGES IN COSTS AND MANPOWER

Costs

F/1. As will be seen from Table F.1, the cost of this programme is expected to increase by \$366 000, of which \$305 000 will be required to cover salary and other price increases and \$61 000 will be a programme increase.

F. FOOD AND AGRICULTURE

F/2. Programme increases in respect of travel (\$2400) and consultants' services (\$300) are offset by a programme decrease in respect of temporary assistance (\$2800). A programme increase of \$33 000 is foreseen in respect of symposia and seminars owing to the fact that in 1983 only two meetings, one symposium and one seminar were foreseen, while it is planned to hold two seminars and one symposium in 1984. The programme decrease of \$27 000 in respect of Technical Committees and Advisory Groups is attributable to the fact that no interpretation is foreseen for the three Advisory Group meetings which are planned for 1984. A programme increase of \$1600 is foreseen for hospitality. With regard to the allocation of service costs, programme increases will be required for translation and records services (\$16 000), printing and publishing services (\$35 000), data processing services (\$8000), conference services (\$4000) and contracts administration services (\$46 000). These increases will be partly offset by a programme decrease in respect of laboratory services (\$55 000).

F/3. It is expected that the contribution by FAO towards the financing of activities of the Joint FAO/IAEA Division will be \$2 219 000 for the two-year period 1984/85 as shown in Table F.3.

F/4. As can be seen from Table 1 (THE CONSOLIDATED BUDGET - 1984) and Table 5 (EXTRABUDGETARY RESOURCES 1982-1984), it is expected that the Federal Republic of Germany will contribute an amount of \$92 000 for activities relating to co-ordinated research programmes. A contribution of \$520 000 is expected from Italy also for co-ordinated research programmes and \$20 000 from the United States for expert services.

Manpower

F/5. Table F.2 reflects, in the "1983 Adjusted" column, the transfer from this programme to "Life Sciences" of one P-5 post in exchange for a P-4 post. An explanation is provided in Annex IV.

F/6. No change in manpower is foreseen for 1984. In 1985, one additional P-2 post will be required for the "Animal production and health" sub-programme. No further change is foreseen for 1986.

THE PROGRAMME

OBJECTIVE

F/7. The objective is to foster applications of isotopes and radiation related to food and agriculture under a joint FAO/IAEA programme aimed at increasing the ability of Member States, and especially developing countries, to apply effective nuclear techniques in research and development (where necessary in combination with other advanced methods), so as economically to increase agricultural production, reduce post-harvest losses and minimize pollution of food and the environment.

CHANGES IN THE ORIGINAL PROGRAMME

F/8. Detailed information on the activities planned for 1984 is provided in 666/F. The following additions to, and changes in, activities under the sub-programmes indicated below are foreseen.

Soil fertility, irrigation and crop production

(666/F.1)

F.1/1. Natural rock phosphates are being increasingly used to replace manufactured phosphate fertilizers. Isotope techniques constitute one of the most promising ways of assessing the efficiency of these rock phosphates under different local field conditions. Isotope-aided studies are being conducted at the Agency's Laboratory, testing samples from different areas. It is planned in 1984 to expand the research programme on this subject.

Insect and pest control

(666/F.4)

F.4/1. A co-operative project aimed at eradicating the Mediterranean fruit fly from Egypt has been initiated (see 666/F.4.2/3). This four-year twenty-million-dollar project is based to a large extent on the successful Mexican medfly programme and involves the participation of Mexican scientists. Donors have made available to the Agency the sum of US\$ 11 320 000; the balance is being financed by Egypt. The project will include the construction in Egypt of a facility for mass rearing of one thousand million medflies per week.

Food preservation

(666/F.6)

F.6/1. Increasing numbers of requests are being received from developing countries for co-operation with IFFIT on problems related to the technological and economic feasibility of food irradiation and for training in these fields. In view of these requests and the importance of IFFIT's role in the proposed continued international co-operation on food irradiation, an extension of the Agreement on IFFIT between FAO, the Agency and the Ministry of Agriculture and Fisheries of the Government of the Kingdom of the Netherlands is planned until the end of 1985 (see 666/F.6.1/7).

F.6/2. The Board of Management of the former International Project in the field of Food Irradiation (IFIP) prepared Proposals for continued international co-operation on food irradiation, which were distributed by the Agency in July 1982 to the Member States of FAO, IAEA and WHO for their consideration. A considerable number responded favourably to these Proposals. Representatives of the interested Member States will meet early in 1983 to discuss the establishment of an International Consultative Group on Food Irradiation, to compile a list of planned activities for this Group and to determine the best ways of using the surplus funds of IFIP.

F.6/3. The document on strategies for market testing of irradiated foods (see 666/F.6.1/8) will now be prepared with the aid of consultants.

F. FOOD AND AGRICULTURE

Summary of manpower and costs by sub-programme

Table F.4

Sub-programme	1984 Estimate			1985 Preliminary estimate			1986 Preliminary estimate		
	Man-years		Costs	Man-years		Costs	Man-years		Costs
	P	GS		P	GS		P	GS	
Soil fertility, irrigation and crop production	4.2(0.2)	^a 1.4(1.1)	973 000	4.2(0.2)	1.4(1.1)	989 000	4.2(0.2)	1.4(1.1)	1 139 000
Plant breeding and genetics	2.2(1.2)	1.4(1.2)	787 000	2.2(1.2)	1.4(1.2)	928 000	2.2(1.2)	1.4(1.2)	917 000
Animal production and health	1.2(1.1)	1.3(0.2)	356 000	2.2(1.1)	1.3(0.2)	528 000	2.2(1.1)	1.3(0.2)	533 000
Insect and pest control	2.1(2.2)	1.3(1.2)	1 130 000	2.1(2.2)	1.3(1.2)	1 230 000	2.1(2.2)	1.3(1.2)	1 302 000
Agrochemicals and residues	1.7(1.1)	2.2(0.2)	425 000	1.2(1.1)	2.2(0.2)	510 000	1.2(1.1)	2.2(0.2)	535 000
Food preservation	4.1(0.2)	0.4(2.1)	674 000	4.1(0.2)	0.4(2.1)	611 000	4.1(0.2)	0.4(2.1)	697 000
TOTAL	15.0(6.0)	8.0(6.0)	4 345 000	16.0(6.0)	8.0(6.0)	4 796 000	16.0(6.0)	8.0(6.0)	5 123 000

^a/ FAO staff in brackets.

Soil fertility, irrigation and crop production

Summary by programme components

Table F.5

Programme component	Man-years		1984 Cost estimates				
	P	GS	Staff	Meetings	Contracts	Other	Total
Optimizing the biological fixation of atmospheric nitrogen in crops by means of nuclear techniques	1.1 (0.1) ^a	0.4 (0.3)	93 300	33 000	30 000	3 700	160 000
Increasing fertilizer efficiency by means of nuclear techniques	1.1 (-)	0.4 (0.3)	92 400	-	30 000	2 600	125 000
Optimizing utilization of natural agricultural and soil resources through nuclear techniques	1.1 (0.1)	0.3 (0.3)	86 400	-	37 000	2 600	126 000
Increasing water use efficiency through nuclear techniques	0.9 (-)	0.3 (0.2)	70 800	18 000	30 000	1 200	120 000
Linguistic services	-	-	-	-	-	25 000	25 000
Printing and publishing services	-	-	-	-	-	59 000	59 000
Data processing services	-	-	-	-	-	9 000	9 000
Laboratory services	-	-	-	-	-	326 000	326 000
Conference services	-	-	-	-	-	8 000	8 000
Contracts administration services	-	-	-	-	-	15 000	15 000
TOTAL	4.2 (0.2)	1.4 (1.1)	342 900	51 000	127 000	452 100	973 000

^a FAO staff in brackets.

Plant breeding and genetics
Summary by programme components

Table F.6

Programme component	Man-years		1984 Cost estimates				
	P	GS	Staff	Meetings	Contracts	Other	Total
Development of induced mutation technology	0.8 (0.4) ^a	0.5 (0.4)	65 600	20 000	27 000	3 400	116 000
Crop improvement through induced mutations	0.8 (0.4)	0.5 (0.4)	64 900	-	50 000	3 100	118 000
Identification and evaluation of germ plasm for plant breeding by means of nuclear techniques	0.6 (0.4)	0.4 (0.4)	50 400	-	50 000	2 600	103 000
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Linguistic services	-	-	-	-	-	25 000	25 000
Printing and publishing services	-	-	-	-	-	46 000	46 000
Data processing services	-	-	-	-	-	23 000	23 000
Laboratory services	-	-	-	-	-	340 000	340 000
Conference services	-	-	-	-	-	1 000	1 000
Contracts administration services	-	-	-	-	-	15 000	15 000
TOTAL	2.2 (1.2)	1.4 (1.2)	180 900	20 000	127 000	459 100	787 000

^a FAO staff in brackets.

Animal production and health
Summary by programme components

Table F.7

Programme component	Man-years		1984 Cost estimates				
	P	GS	Staff	Meetings	Contracts	Other	Total
Improving animal production through the development and application of nuclear techniques	0.6 (0.6) ^a	0.7 (0.1)	77 400	-	67 000	4 600	149 000
Improving animal health through the development and application of nuclear techniques	0.6 (0.5)	0.6 (0.1)	65 500	-	60 000	4 500	130 000
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Linguistic services	-	-	-	-	-	15 000	15 000
Printing and publishing services	-	-	-	-	-	46 000	46 000
Data processing services	-	-	-	-	-	1 000	1 000
Contracts administration services	-	-	-	-	-	15 000	15 000
TOTAL	1.2 (1.1)	1.3 (0.2)	142 900	-	127 000	86 100	356 000

^a FAO staff in brackets.

F. FOOD AND AGRICULTURE

Insect and pest control
Summary by programme components

Table F.8

Programme component	Man-years		1984 Cost estimates				
	P	GS	Staff	Meetings	Contracts	Other	Total
Development of the sterile-insect technique for the control of tsetse and other biting flies	0.8 (0.8) ^a	0.5 (0.4)	81 100	32 000	45 000	3 900	162 000
Development of the sterile-insect technique against fruit flies	0.7 (0.7)	0.4 (0.4)	66 300	-	31 000	3 700	101 000
Development of insect pest management systems by means of isotope and radiation techniques	0.6 (0.7)	0.4 (0.4)	62 800	-	45 000	7 200	115 000
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Linguistic services	-	-	-	-	-	25 000	25 000
Printing and publishing services	-	-	-	-	-	59 000	59 000
Data processing services	-	-	-	-	-	8 000	8 000
Laboratory services	-	-	-	-	-	638 000	638 000
Conference services	-	-	-	-	-	7 000	7 000
Contracts administration services	-	-	-	-	-	15 000	15 000
TOTAL	2.1 (2.2)	1.3 (1.2)	210 200	32 000	121 000	766 800	1 130 000

^a FAO staff in brackets.

Agrochemicals and residues
Summary by programme components

Table F.9

Programme component	Man-years		1984 Cost estimates				
	P	GS	Staff	Meetings	Contracts	Other	Total
Improving the efficacy of agrochemicals in protecting food sources from pests by means of nuclear techniques	0.4 (0.4) ^a	0.9 (0.1)	49 100	-	40 000	6 900	96 000
Improving the safe use of agrochemicals by determining their fate in plants, animals, food and the environment by means of nuclear techniques	0.4 (0.4)	0.9 (0.1)	49 400	20 000	42 000	4 600	116 000
Improving the use of agricultural wastes by means of nuclear techniques	0.4 (0.3)	0.4 (-)	34 500	-	40 000	1 500	76 000
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Linguistic services	-	-	-	-	-	20 000	20 000
Printing and publishing services	-	-	-	-	-	46 000	46 000
Data processing services	-	-	-	-	-	1 000	1 000
Laboratory services	-	-	-	-	-	54 000	54 000
Conference services	-	-	-	-	-	1 000	1 000
Contracts administration services	-	-	-	-	-	15 000	15 000
TOTAL	1.2 (1.1)	2.2 (0.2)	133 000	20 000	122 000	150 000	425 000

^a FAO staff in brackets.

Food preservation
Summary by programme components

Table F.10

Programme component	Man-years		1984 Cost estimates				
	P	GS	Staff	Meetings	Contracts	Other	Total
Technological and economic feasibility of food irradiation	3.4 (0.1) ^a	0.2 (1.1)	289 400	36 000	72 000	5 600	403 000
Public health acceptance and regulatory aspects of the process of food irradiation	0.7 (0.1)	0.2 (1.0)	58 200	-	50 000	4 800	113 000
Linguistic services	-	-	-	-	-	25 000	25 000
Printing and publishing services	-	-	-	-	-	110 000	110 000
Data processing services	-	-	-	-	-	1 000	1 000
Conference services	-	-	-	-	-	7 000	7 000
Contracts administration services	-	-	-	-	-	15 000	15 000
TOTAL	4.1 (0.2)	0.4 (2.1)	347 600	36 000	122 000	168 400	674 000

^a FAO staff in brackets.

TECHNICAL COMMITTEES AND ADVISORY GROUPS IN 1984

Within the limits of the appropriation and subject to the requirements of the programme as outlined for 1984, 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(XXVI)/666.

	<u>Paragraph</u>
1. FAO/IAEA Advisory Group on the use of nuclear techniques in studies of water conservation through improved water management practices	F.1.4/5
2. FAO/IAEA Advisory Group on mutation breeding technology	F.2.1/5
3. FAO/IAEA Advisory Group on nuclear techniques in studies of pesticide residues in stored grain	F.5.2/3

G. LIFE SCIENCES

COSTS OF THE PROGRAMME

Summary by items of expenditure: Table G.1

Item of expenditure	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Salaries and wages								
Established posts	724 637	811 000	69 000	-	69 000	880 000	955 000	1 027 000
Consultants	16 789	41 000	2 500	(8 000)	(5 500)	35 500	35 100	38 800
Temporary assistance	-	8 500	-	(8 200)	(8 200)	300	300	300
Sub-total	741 426	860 500	71 500	(16 200)	55 300	915 800	990 400	1 066 100
Common staff costs	240 680	259 300	31 200	-	31 200	290 500	315 700	338 600
Travel	35 917	40 000	3 500	300	3 800	43 800	44 300	45 700
Meetings								
Conferences, symposia, seminars	63 878	50 000	4 000	19 000	23 000	73 000	77 000	85 000
Technical committees, advisory groups	53 483	12 000	1 000	11 000	12 000	24 000	30 000	35 000
Representation and hospitality	3 215	5 200	300	(1 000)	(700)	4 500	5 200	5 200
Scientific and technical contracts	552 712	735 000	51 000	(45 000)	6 000	741 000	746 000	741 000
Scientific supplies and equipment	419	1 900	100	(300)	(200)	1 700	1 700	1 700
Common services, supplies and equipment	7 843	4 800	300	100	400	5 200	5 200	5 200
Other items of expenditure	1 572	1 300	100	100	200	1 500	1 500	1 500
Transfer of costs:								
Translation and records services	41 005	46 000	4 000	1 000	5 000	51 000	47 000	50 000
Printing and publishing services	267 154	249 000	10 000	(124 000)	(114 000)	135 000	151 000	211 000
Data processing services	19 923	19 000	2 000	8 000	10 000	29 000	33 000	36 000
Laboratory services	520 264	617 000	40 000	-	40 000	657 000	722 000	761 000
Conference services	34 519	21 000	1 000	1 000	2 000	23 000	24 000	26 000
Contracts administration services	43 390	41 000	4 000	40 000	44 000	85 000	110 000	126 000
TOTAL	2 627 400	2 963 000	224 000	(106 000)	118 000	3 081 000	3 304 000	3 535 000

SUMMARY OF MANPOWER

Table G.2

Grade of post	Number of established posts						
	1982 Adjusted	1983	1983 Adjusted	Change	1984	1985 Preliminary estimate	1986 Preliminary estimate
D	1	1	1	-	1	1	1
P-5	4	4	5	-	5	5	5
P-4	6	6	5	-	5	5	5
P-3	1	1	1	1	2	2	2
Sub-total	12	12	12	1	13	13	13
GS	10	10	10	(1)	9	9	9
TOTAL	22	22	22	-	22	22	22

CHANGES IN COSTS AND MANPOWER

Costs

G/1. As will be seen from Table G.1, it is expected that the cost of this programme will increase by \$118 000 as a net result of salary and other price increases of \$224 000 partly offset by a programme decrease of \$106 000.

G/2. Programme decreases are foreseen in respect of consultants' services (\$8000) and temporary assistance (\$8200). The programme increase of \$19 000 in respect of conferences, symposia and seminars is attributable to an increase in the number of meetings planned for 1984 (two seminars and one symposium) as compared to 1983 (one seminar and one symposium). For 1984, two Advisory Group meetings are foreseen, the same number as 1983 when, however, insufficient funds were provided, so that a programme increase of \$11 000 is required for 1984. In the light of actual expenditures for 1982, a programme decrease of \$1000 is envisaged for hospitality. A programme decrease of \$45 000 is foreseen in respect of scientific and technical contracts, mainly in the "Dosimetry for intentional radiation exposures" sub-programme.

G/3. As regards the allocation of service costs, programme increases are foreseen in respect of translation and records services (\$1000), data processing services (\$8000), conference services (\$1000) and contracts administration services (\$40 000). These increases are offset by a programme decrease of \$124 000 in respect of printing and publishing services.

G/4. As can be seen from Table 1 (THE CONSOLIDATED BUDGET - 1984) and Table 5 (EXTRABUDGETARY RESOURCES 1982-1984), it is expected that WHO will contribute an amount of \$20 000 for SSDL activities and that Japan will contribute \$150 000 for RCA.

Manpower

G/5. Table G.2 reflects, in the "1983 Adjusted" column, the exchange of one P-4 post from this programme against a P-5 post from "Food and Agriculture". An explanation is provided in Annex IV.

G/6. For 1984, one GS post will be upgraded to the P-3 level. Detailed justification for this upgrading is provided in Annex IV.

G/7. No further changes in manpower are foreseen for 1985 or 1986.

THE PROGRAMME

OBJECTIVE

G/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 application has 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 and reliability in radiation dosimetry for biomedical and industrial applications.

CHANGES IN THE ORIGINAL PROGRAMME

G/9. Detailed information on the activities planned for 1984 is provided in 666/G. The following additions to, or changes in, activities under the sub-programmes indicated below are foreseen.

Medical applications

(666/G.1)

G.1/1. To promote better planning of future Agency activities and to provide background material for a symposium in 1985, data on nuclear medicine laboratories in developing countries and on the major instruments they have available will be up-dated as part of a joint IAEA/WHO effort.

G.1/2. Improved audio-visual aids and laboratory exercises in radioimmunoassay will be developed through technical contracts in order to increase the effectiveness of Agency courses designed to train personnel in developing countries who will be responsible for running national training programmes.

Dosimetry for intentional radiation exposures

(666/G.2)

G.2/1. Efforts will be made under a joint IAEA/WHO project to identify potential donors of used reconditioned cobalt-60 teletherapy units which can be made available at low cost to hospitals in developing countries. The Agency would assist if necessary with dose assurance measurements during re-commissioning of the units.

Radiation biology

(666/G.3)

G.3/1. A pilot IAEA/WHO project is planned in Egypt with the objective of testing the possibility of more widespread use in developing countries of brachytherapy of cervix cancer based on a simple manual afterloading technique. If successful, this would help to make cervix cancer therapy available in small hospitals in remote areas in countries where the disease is prevalent.

Health-related environmental research

(666/G.4)

G.4/1. As a follow-up to the regional CRP under RCA (see 666/G.4.1/10) and in accord with strong recommendations made at a recent RCA meeting, it is planned to initiate a new RCA project to assess mercury and other heavy metals in food, especially fish.

Summary of manpower and costs by sub-programme

Table G.3

Sub-programme	1984 Estimate			1985 Preliminary estimate			1986 Preliminary estimate		
	Man-years P	GS	Costs	Man-years P	GS	Costs	Man-years P	GS	Costs
Medical applications	3.2	2.2	1 130 000	3.2	2.2	1 252 000	3.2	2.2	1 427 000
Dosimetry for intentional radiation exposures	4.3	3.3	901 000	4.3	3.3	883 000	4.3	3.3	985 000
Radiation biology	3.3	2.3	759 000	3.3	2.3	832 000	3.3	2.3	769 000
Health-related environmental research	2.2	1.2	291 000	2.2	1.2	337 000	2.2	1.2	354 000
TOTAL	13.0	9.0	3 081 000	13.0	9.0	3 304 000	13.0	9.0	3 535 000

Medical applications

Summary by programme components

Table G.4

Programme component	Man-years		1984 Cost estimates				
	P	GS	Staff	Meetings	Contracts	Other	Total
Instrumentation for nuclear medicine in developing countries	0.4	0.6	50 100	-	65 000	6 900	122 000
Technical improvement of <u>in vitro</u> assay procedures with radioactive agents	1.3	0.5	118 800	20 000	100 000	3 200	242 000
Technical improvement of <u>in vivo</u> procedures with isotopic agents	1.3	0.6	123 200	-	40 000	5 800	169 000
Nuclear techniques for the analysis of elements of biomedical significance	0.2	0.5	31 100	-	65 000	2 900	99 000
Linguistic services	-	-	-	-	-	15 000	15 000
Printing and publishing services	-	-	-	-	-	15 000	15 000
Data processing services	-	-	-	-	-	12 000	12 000
Laboratory services	-	-	-	-	-	428 000	428 000
Conference services	-	-	-	-	-	6 000	6 000
Contracts administration services	-	-	-	-	-	22 000	22 000
TOTAL	3.2	2.2	323 200	20 000	270 000	516 800	1 130 000

G. LIFE SCIENCES

Dosimetry for intentional radiation exposures

Summary by programme components

Table G.5

Programme component	Man-years		1984 Cost estimates				
	P	GS	Staff	Meetings	Contracts	Other	Total
Network of Secondary Standard Dosimetry Laboratories (SSDL Network)	2.2	1.5	181 700	12 000	-	5 300	199 000
Dose intercomparison development	0.9	0.8	83 400	-	45 000	5 600	134 000
Dosimetry for industrial radiation processing	1.2	1.0	124 700	33 000	70 000	7 300	235 000
Linguistic services	-	-	-	-	-	15 000	15 000
Printing and publishing services	-	-	-	-	-	50 000	50 000
Data processing services	-	-	-	-	-	7 000	7 000
Laboratory services	-	-	-	-	-	229 000	229 000
Conference services	-	-	-	-	-	10 000	10 000
Contracts administration services	-	-	-	-	-	22 000	22 000
TOTAL	4.3	3.3	389 800	45 000	115 000	351 200	901 000

Radiation biology

Summary by programme components

Table G.6

Programme component	Man-years		1984 Cost estimates				
	P	GS	Staff	Meetings	Contracts	Other	Total
Radiation sterilization of medical supplies including pharmaceuticals	0.3	0.2	33 700	20 000	50 000	2 300	106 000
Control of parasitic infections of man and of disease vectors by means of nuclear techniques	1.0	0.7	104 300	12 000	80 000	3 700	200 000
Application of recent radio-biological research results in radiotherapy	1.0	0.6	98 200	-	95 000	1 800	195 000
Radiation treatment of domestic wastes	0.2	0.2	22 800	-	20 000	1 200	44 000
Comparative biological hazards of energy-related chemical pollutants and low-level radiation in the environment	0.8	0.6	82 200	-	-	1 800	84 000
Linguistic services	-	-	-	-	-	14 000	14 000
Printing and publishing services	-	-	-	-	-	69 000	69 000
Data processing services	-	-	-	-	-	6 000	6 000
Conference services	-	-	-	-	-	7 000	7 000
Contracts administration services	-	-	-	-	-	34 000	34 000
TOTAL	3.3	2.3	341 200	32 000	245 000	140 800	759 000

Health-related environmental research

Summary by programme components

Table G.7

Programme component	Man-years		1984 Cost estimates				
	P	GS	Staff	Meetings	Contracts	Other	Total
Nuclear techniques for the analysis of mineral elements of bio-environmental importance	1.0	0.6	71 000	-	109 000	7 000	187 000
Improvement of methodology of epidemiological studies of the health impacts of low-level ionizing radiation	1.2	0.6	81 100	-	2 000	1 900	85 000
Linguistic services	-	-	-	-	-	7 000	7 000
Printing and publishing services	-	-	-	-	-	1 000	1 000
Data processing services	-	-	-	-	-	4 000	4 000
Contracts administration services	-	-	-	-	-	7 000	7 000
TOTAL	2.2	1.2	152 100	-	111 000	27 900	291 000

TECHNICAL COMMITTEES AND ADVISORY GROUPS IN 1984

Within the limits of the appropriation and subject to the requirements of the programme as outlined for 1984, 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(XXVI)/666.

	<u>Paragraph</u>
1. IAEA/WHO SSDL Network Advisory Group	G.2.1/9
2. Advisory Group on immunodiagnosis of parasitic infections using nuclear techniques	G.3.2/7

H. PHYSICAL SCIENCES

COSTS OF THE PROGRAMME

Summary by items of expenditure: Table H.1

Item of expenditure	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Salaries and wages								
Established posts	1 400 392	1 625 000	127 000	-	127 000	1 752 000	1 890 000	2 060 000
Consultants	47 119	81 700	6 400	(18 100)	(11 700)	70 000	84 000	88 000
Temporary assistance	1 492	5 800	300	-	300	6 100	7 100	7 100
Sub-total	1 449 003	1 712 500	133 700	(18 100)	115 600	1 828 100	1 981 100	2 155 100
Common staff costs								
Common staff costs	465 125	520 200	57 900	-	57 900	578 100	623 800	679 300
Travel	37 118	41 700	3 700	600	4 300	46 000	49 000	51 700
Meetings								
Meetings					-	-		
Conferences, symposia, seminars	101 619	60 000	5 000	54 000	59 000	119 000	131 000	120 000
Technical committees, advisory groups	56 657	116 000	10 000	6 000	16 000	132 000	153 000	148 000
Representation and hospitality	7 024	7 700	500	600	1 100	8 800	7 500	9 400
Scientific and technical contracts	364 672	335 000	23 000	(12 000)	11 000	346 000	366 000	382 000
Scientific supplies and equipment	10 225	19 700	1 000	(4 400)	(3 400)	16 300	16 500	16 000
Common services, supplies and equipment	22 365	4 200	200	300	500	4 700	5 100	5 500
Transfer of costs:								
Translation and records services	88 046	64 000	6 000	3 000	9 000	73 000	83 000	94 000
Printing and publishing services	303 177	468 000	30 000	(14 000)	16 000	484 000	533 000	513 000
Data processing services	193 080	197 000	17 000	-	17 000	214 000	240 000	268 000
Laboratory services	1 776 473	2 186 000	140 000	(60 000)	80 000	2 266 000	2 466 000	2 600 000
Conference services	42 022	37 000	3 000	10 000	13 000	50 000	70 000	75 000
Contracts administration services	29 227	19 000	1 000	25 000	26 000	45 000	68 000	81 000
TOTAL	4 945 833	5 788 000	432 000	(9 000)	423 000	6 211 000	6 793 000	7 198 000

SUMMARY OF MANPOWER

Table H.2

Grade of post	Number of established posts						
	1982 Adjusted	1983	1983 Adjusted	Change	1984	1985 Preliminary estimate	1986 Preliminary estimate
D	1	1	1	-	1	1	1
P-5	7	7	7	-	7	7	7
P-4	10	10	10	1	11	11	11
P-3	7	7	7	(1)	6	6	6
P-2	2	3	3	-	3	3	3
Sub-total	27	28	28	-	28	28	28
GS	19	18	18	-	18	18	18
TOTAL	46	46	46	-	46	46	46

CHANGES IN COSTS AND MANPOWER

Costs

H/1. As will be seen from Table H.1, it is expected that the cost of this programme will increase by \$423 000 as a net result of salary and other price increases of \$432 000 partly offset by a programme decrease of \$9000.

H/2. A programme decrease of \$18 100 is foreseen in respect of consultants' services. The programme increase of \$54 000 in respect of conferences, symposia and seminars is attributable to the fact that two conferences and one seminar are foreseen for 1984, while in the budget for 1983 two seminars and one symposium were provided for. In addition, the Agency will co-operate in the International Conference on Nuclear Cross Sections and Technology by sponsoring selected participants from developing countries. The number of Technical Committee and Advisory Group meetings to be held in 1984 is 18 as compared with 11 foreseen in the 1983 budget. The programme increase resulting from the larger number of meetings is only \$6000 owing to a reduction in costs borne by the Agency and the elimination of interpretation services for these meetings. The programme increase of \$600 in respect of hospitality is related to the increase in the number of meetings.

H/3. Programme decreases are foreseen in respect of scientific and technical contracts (\$12 000) and scientific supplies and equipment (\$4400). The latter amount is related to a reduction in the provision of accelerator targets to Member States.

H/4. As regards the allocation of service costs, programme increases are foreseen in respect of translation and records services (\$3000), conference services (\$10 000) and contracts administration services (\$25 000). They are offset by programme decreases in respect of printing and publishing services (\$14 000) and laboratory services (\$60 000).

H/5. As can be seen from Table 1 (THE CONSOLIDATED BUDGET - 1984) and Table 5 (EXTRABUDGETARY RESOURCES 1982-1984), it is expected that the Federal Republic of Germany will make a contribution of \$96 000 for co-ordinated research programmes, and that India will contribute \$50 000 under RCA.

H. PHYSICAL SCIENCES

H/6. It is expected that income from CINDA publications will be \$20 000 in 1984.

Manpower

H/7. For 1984, the upgrading of one P-3 post to the P-4 level will be required. Justifications are provided in Annex IV.

H/8. No further changes in manpower are foreseen for 1985 and 1986.

THE PROGRAMME

OBJECTIVE

H/9. The objective is to assist with and stimulate research, especially in developing countries, to co-ordinate the activities of scientists and to promote the exchange of information among Member States on selected topics in various fields of nuclear physics and chemistry, and also on the industrial application of isotopes, nuclear data and isotope hydrology.

CHANGES IN THE ORIGINAL PROGRAMME

H/10. Detailed information on the activities planned for 1984 is provided in 666/H. The following additions to, or changes in, activities under the sub-programmes indicated below are foreseen.

Physics

(666/H.1)

H.1/1. A guidebook on properties of newly developed low-enriched fuels for research reactors is to be prepared for issue in 1985 as part of the Agency programme on assistance in the conversion of such reactors from highly enriched uranium (see 666/H.1.2/6).

H.1/2. Following a recommendation by the International Fusion Research Council (IFRC), Phase IIA of the INTOR Workshop - the first part of the design stage - will be continued until mid-1985 (see 666/H.1.3/5).

H.1/3. Two further aspects of fusion research (the use of computer codes and superconducting technology) will be re-examined to try to ensure that international efforts on these topics can be concentrated on the most useful areas (see 666/H.1.3/7).

Industrial applications and chemistry

(666/H.2)

H.2/1. A CRP is proposed jointly with the Division of Life Sciences to promote the establishment of technology for radiation treatment of sewage sludge for disinfection and re-utilization. The efforts of the Industrial Applications and Chemistry Section will be directed towards radiation engineering studies for the optimal design of irradiation facilities.

H.2/2. It is planned to extend the CRP on $^{99}\text{Tc}^m$ -generators (see 666/H.2.2/13) to RCA countries.

Isotope hydrology

(666/H.3)

H.3/1. A CRP is being organized on the application of isotope techniques in hydrology and geothermics in the Latin American region. This programme is financially supported by the Government of the Federal Republic of Germany. In the first stage, a preparatory mission will visit Latin American countries in order to identify counterparts and select appropriate projects.

H.3/2. A regional technical co-operation project will be carried out, dealing with the application of isotope techniques to the investigation of ground-water resources in northern Africa. The countries which will participate in the project are Algeria, Morocco and Tunisia. Isotope techniques will be applied to the study of some large aquifers in northern Sahara and of ground-water changes induced by artificial recharge. The Agency's Isotope Hydrology Laboratory will provide analytical services and expertise for this project.

Summary of manpower and costs by sub-programme

Table H.3

Sub-programme	1984 Estimate			1985 Preliminary estimate			1986 Preliminary estimate		
	Man-years P	GS	Costs	Man-years P	GS	Costs	Man-years P	GS	Costs
Physics	4.3	2.3	891 000	4.3	2.3	998 000	4.3	2.3	1 060 000
Industrial applications and chemistry	5.2	2.2	2 441 000	5.2	2.2	2 682 000	5.2	2.2	2 783 000
Isotope hydrology	4.2	3.2	1 226 000	4.2	3.2	1 335 000	4.2	3.2	1 423 000
Nuclear data	14.3	10.3	1 653 000	14.3	10.3	1 778 000	14.3	10.3	1 932 000
TOTAL	28.0	18.0	6 211 000	28.0	18.0	6 793 000	28.0	18.0	7 198 000

Physics

Summary by programme components

Table H.4

Programme component	Man-years		1984 Cost estimates				
	P	GS	Staff	Meetings	Contracts	Other	Total
Nuclear physics	1.1	0.8	100 500	10 000	55 000	7 500	173 000
Utilization of research reactors	1.1	0.5	86 200	35 000	35 000	2 800	159 000
Plasma physics and controlled fusion research	2.1	1.0	222 300	88 000	20 000	9 700	340 000
Linguistic services	-	-	-	-	-	22 000	22 000
Printing and publishing services	-	-	-	-	-	151 000	151 000
Data processing services	-	-	-	-	-	7 000	7 000
Conference services	-	-	-	-	-	19 000	19 000
Contracts administration services	-	-	-	-	-	20 000	20 000
TOTAL	4.3	2.3	409 000	133 000	110 000	239 000	891 000

H. PHYSICAL SCIENCES

Industrial applications and chemistry

Summary by programme components

Table H.5

Programme component	Man-years		1984 Cost estimates				
	P	GS	Staff	Meetings	Contracts	Other	Total
Materials testing and analysis	1.6	0.6	134 200	16 000	30 000	800	181 000
Production and industrial use of radiation sources	2.0	0.7	167 300	41 000	40 000	8 700	257 000
Chemistry	1.6	0.9	141 200	-	30 000	6 800	178 000
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Linguistic services	-	-	-	-	-	4 000	4 000
Printing and publishing services	-	-	-	-	-	156 000	156 000
Laboratory services	-	-	-	-	-	1 632 000	1 632 000
Conference services	-	-	-	-	-	19 000	19 000
Contracts administration services	-	-	-	-	-	14 000	14 000
TOTAL	5.2	2.2	442 700	57 000	100 000	1 841 300	2 441 000

Isotope hydrology

Summary by programme components

Table H.6

Programme component	Man-years		1984 Cost estimates				
	P	GS	Staff	Meetings	Contracts	Other	Total
Precipitation	0.4	1.1	53 500	-	3 000	500	57 000
Surface water	0.7	0.5	69 600	-	8 000	400	78 000
Groundwater	2.1	1.0	177 600	10 000	23 000	7 400	218 000
Techniques	1.0	0.6	90 700	25 000	29 000	6 300	151 000
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Linguistic services	-	-	-	-	-	7 000	7 000
Printing and publishing services	-	-	-	-	-	41 000	41 000
Data processing services	-	-	-	-	-	25 000	25 000
Laboratory services	-	-	-	-	-	634 000	634 000
Conference services	-	-	-	-	-	8 000	8 000
Contracts administration services	-	-	-	-	-	7 000	7 000
TOTAL	4.2	3.2	391 400	35 000	63 000	736 600	1 226 000

Nuclear data
Summary by programme components

Table H.7

Programme component	Man-years		1984 Cost estimates				
	P	GS	Staff	Meetings	Contracts	Other	Total
Nuclear reaction data	9.1	6.1	726 800	23 300	51 500	17 400	819 000
Nuclear structure and decay data	2.1	2.1	187 600	2 700	8 000	2 700	201 000
Atomic and molecular data	3.1	2.1	248 700	-	13 500	4 800	267 000
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Linguistic services	-	-	-	-	-	40 000	40 000
Printing and publishing services	-	-	-	-	-	136 000	136 000
Data processing services	-	-	-	-	-	182 000	182 000
Conference services	-	-	-	-	-	4 000	4 000
Contracts administration services	-	-	-	-	-	4 000	4 000
TOTAL	14.3	10.3	1 163 100	26 000	73 000	390 900	1 653 000

TECHNICAL COMMITTEES AND ADVISORY GROUPS IN 1984

Within the limits of the appropriation and subject to the requirements of the programme as outlined for 1984, 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(XXVI)/666. In the case of new meetings, no reference is given to the relevant paragraph in the present document.

	<u>Paragraph</u>
1. Technical Committee on teaching and research in nuclear sciences at universities in developing countries	H.1.1/8
2. Advisory Group on analysis and improvement of instrumentation and control systems for research reactors	H.1.2/7
3. Technical Committee on assessment of the performance of low-enriched nuclear fuel	H.1.2/7
4. Technical Committee on alternatives to research reactors as a research tool	H.1.2/8
5. International Tokamak Reactor Workshop	H.1.3/5
6. Technical Committee on advances in reversed field pinch research	H.1.3/7
7. Technical Committee on open confinement systems	H.1.3/7
8. Technical Committee on advances in inertial confinement systems	H.1.3/7
9. Technical Committee on computer codes in fusion research	
10. Technical Committee on superconducting technology in fusion research	

H. PHYSICAL SCIENCES

	<u>Paragraph</u>
11. Technical Committee on guidebook on properties of newly developed low-enriched fuel	
12. Advisory Group on X-ray and neutron techniques for mineral processing	H.2.1/5
13. Technical Committee on electron spectroscopy techniques in chemical analysis	H.2.1/6
14. Advisory Group on radiation technologies for food irradiation	H.2.2/12
15. Advisory Group on hydrological models based on isotope data	H.3.3/5
16. Fourteenth meeting of the International Nuclear Data Committee	H.4/2
17. Advisory Group on standard reference nuclear data	H.4.1/18
18. Advisory Group on transactinium isotope nuclear data	H.4.1/19

I. THE LABORATORY

SUMMARY OF MANPOWER

Table I.2

Grade of post	Number of established posts												
	1982 Adjusted		1983		1983 Adjusted		Change	1984		1985 Preliminary estimate		1986 Preliminary estimate	
P-5	4		4		4		-	4		4		4	
P-4	11		11		11		-	11		11		11	
P-3	7		7		7		1	8		8		8	
P-2	2		2		2		4	6		6		6	
P-1	1		1	(3)	1	(3)	-	1	(3)	1	(3)	1	(3)
Sub-total	25		25	(3)	25	(3)	5	30	(3)	30	(3)	30	(3)
GS	59	(2) ^a	60	(5)	60	(5)	(5)	55	(5)	55	(5)	55	(5)
M&O	27	(7)	27	(10)	27	(10)	-	27	(10)	27	(10)	27	(10)
TOTAL	111	(9)	112	(18)	112	(18)	-	112	(18)	112	(18)	112	(18)

^a FAO staff in brackets

CHANGES IN COSTS AND MANPOWER

Costs

I/1. As will be seen from Table I.1, the cost of the Laboratory's services is allocated to the programmes for which they are provided. The total cost of these services is expected to increase by \$296 000 as a net result of salary and other price increases of \$336 000 and a programme decrease of \$40 000.

I/2. A programme increase of \$4300 in respect of temporary assistance will be offset by a programme decrease of \$5100 in respect of overtime. Further programme decreases are foreseen in respect of travel (\$1800), scientific and technical contracts (\$7400), scientific supplies and equipment (\$17 600) and common services, supplies and equipment (\$29 000).

I/3. As regards the allocation of service costs, programme decreases of \$1000 each are foreseen in respect of translation and records services and printing and publishing services. A programme increase of \$18 000 will be required for data processing services in line with actual requirements in 1982.

I/4. It is expected that income from the provision of laboratory services will amount to \$210 000 in 1984.

I. THE LABORATORY

Manpower

I/5. Table I.2 reflects, in the "1984" column, the upgradings of 1 GS post to the P-3 level and 4 GS posts to the P-2 level. Detailed justifications for these upgradings are provided in Annex IV.

I/6. No further changes in manpower are foreseen for 1985 or 1986.

THE PROGRAMME

OBJECTIVE

I/7. The objective is to give support, through such activities as the provision of analytical services, the development of techniques and the provision of training, to the Agency's regular technical programmes (including safeguards) and its technical co-operation programme.

THE ORIGINAL PROGRAMME

I/8. In 1984 the activities under this programme will continue as outlined in 666/I.

Apportionment of total laboratory costs to relevant sub-programmes

Table I.3

Laboratory Sub-programme	Allocated to Programme/ sub-programme	1984 Estimate				1985 Preliminary estimate				1986 Preliminary estimate			
		Man-years			Costs	Man-years			Costs	Man-years			Costs
		P	GS	M&O		P	GS	M&O		P	GS	M&O	
Food and agriculture													
Soil science	F.1	4.2	5.7	3.5	326 000	4.2	5.7	3.5	361 000	4.2	5.7	3.5	381 000
Plant breeding	F.2	3.1	1.0	3.2	340 000	3.1	1.0	3.2	376 000	3.1	1.0	3.2	396 000
Entomology	F.4	3.3	4.2	5.2	638 000	3.3	4.2	5.2	707 000	3.3	4.2	5.2	745 000
Agrochemicals	F.5	1.0	0.4	0.4	54 000	1.0	0.4	0.4	60 000	1.0	0.4	0.4	63 000
Sub-total		11.6	11.3	12.3	1 358 000	11.6	11.3	12.3	1 504 000	11.6	11.3	12.3	1 585 000
Life sciences													
Instrumentation for nuclear medicine	G.1	0.1	0.6	0.1	111 000	0.1	0.6	0.1	122 000	0.1	0.6	0.1	129 000
Trace analysis of elements of biomedical significance	G.1	1.2	2.6	0.2	317 000	1.2	2.6	0.2	348 000	1.2	2.6	0.2	366 000
Radiation dosimetry	G.2	0.1	0.6	0.5	229 000	0.1	0.6	0.5	252 000	0.1	0.6	0.5	266 000
Sub-total		1.4	3.8	0.8	657 000	1.4	3.8	0.8	722 000	1.4	3.8	0.8	761 000
Physical sciences													
Analytical quality control service	H.2	2.8	7.3	1.7	592 000	2.8	7.3	1.7	639 000	2.8	7.3	1.7	674 000
Chemistry	H.2	2.3	2.1	0.6	294 000	2.3	2.1	0.6	320 000	2.3	2.1	0.6	337 000
Electronic instrumentation and equipment	H.2	1.2	5.0	0.8	746 000	1.2	5.0	0.8	817 000	1.2	5.0	0.8	861 000
Isotope hydrology	H.3	4.2	10.6	3.0	634 000	4.2	10.6	3.0	690 000	4.2	10.6	3.0	728 000
Sub-total		10.5	25.0	6.1	2 266 000	10.5	25.0	6.1	2 466 000	10.5	25.0	6.1	2 600 000
Safeguards													
Safeguards analytical services	L.2	5.9	12.9	7.5	1 175 000	5.9	12.9	7.5	1 244 000	5.9	12.9	7.5	1 311 000
Safeguards technical support	L.2	0.6	2.0	0.3	75 000	0.6	2.0	0.3	79 000	0.6	2.0	0.3	84 000
Sub-total		6.5	14.9	7.8	1 250 000	6.5	14.9	7.8	1 323 000	6.5	14.9	7.8	1 395 000
TOTAL		30.0	55.0	27.0	5 531 000	30.0	55.0	27.0	6 015 000	30.0	55.0	27.0	6 341 000

I. THE LABORATORY

Laboratory services: Breakdown of costs by programme

Table I.4

	1982 Actual obligations	1983 Adjusted budget	1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
Food and agriculture	1 278 033	1 328 000	1 358 000	1 504 000	1 585 000
Life sciences	520 264	617 000	657 000	722 000	761 000
Physical sciences	1 776 473	2 186 000	2 266 000	2 466 000	2 600 000
Safeguards	1 170 955	1 104 000	1 250 000	1 323 000	1 395 000
TOTAL	4 745 725	5 235 000	5 531 000	6 015 000	6 341 000

J. INTERNATIONAL CENTRE FOR THEORETICAL PHYSICS

COSTS OF THE PROGRAMME

Summary by items of expenditure: Table J.1

Item of expenditure	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Other items of expenditure	1 000 000	1 000 000	-	-	-	1 000 000	1 000 000	1 000 000
Transfer of costs:								
Printing and publishing services	11 880	174 000	11 000	(6 000)	5 000	179 000	185 000	190 000
TOTAL	1 011 880	1 174 000	11 000	(6 000)	5 000	1 179 000	1 185 000	1 190 000

Table J.2

Grade of post	Number of established posts						
	1982 Adjusted	1983	1983 Adjusted	Change	1984	1985 Preliminary estimate	1986 Preliminary estimate
P-5	1	2	2	-	2	2	2
P-4	2	1	1	-	1	1	1
P-3	2	2	2	-	2	2	2
Sub-total	5	5	5	-	5	5	5
GS	17	17	17	2	19	22	24
TOTAL	22	22	22	2	24	27	29

CHANGES IN COSTS AND MANPOWER

Costs

J/1. Table J.1 shows the Regular Budget contribution towards the financing of the Trieste Centre. It consists of a basic contribution and of a contribution to meet publishing costs. It is expected that the cost of the programme under the Regular Budget will increase by \$5000 in respect of printing and publishing costs. In view of the fact that the basic contribution is in United States dollars, the exchange rate movement means that the local currency equivalent offsets inflationary price increases. The total costs of this programme are presented in Annex V. Details of extrabudgetary resources will be found in Table 1 (THE CONSOLIDATED BUDGET - 1984) and in Table 5 (EXTRABUDGETARY RESOURCES 1982-1984).

Manpower

J/2. As will be seen from Table J.2, the addition of two GS posts is foreseen for 1984. The justification is provided in Annex IV.

J/3. For 1985, three new GS posts will be required, and for 1986, the addition of two further GS posts is foreseen.

THE PROGRAMME

OBJECTIVE

J/4. The objective is to foster, through research and training for research, the advancement of physics and - to a lesser extent - work in applicable mathematics, with special regard to the needs of developing countries so as to encourage scientists from those countries to continue and expand their research work.

THE ORIGINAL PROGRAMME

J/5. In 1984 the activities under this programme will continue as outlined in 666/J.

K. INTERNATIONAL LABORATORY OF MARINE RADIOACTIVITY

COSTS OF THE PROGRAMME

Summary by items of expenditure: Table K.1

Item of expenditure	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Salaries and wages								
Established posts	535 586	711 000	-	-	-	711 000	740 000	770 000
Consultants	56 138	8 600	400	-	400	9 000	10 000	11 000
Temporary assistance	10 010	3 300	-	1 700	1 700	5 000	5 000	6 000
Sub-total	601 734	722 900	400	1 700	2 100	725 000	755 000	787 000
Common staff costs								
Common staff costs	177 889	227 100	-	-	-	227 100	245 000	254 900
Travel	14 275	17 500	1 200	1 300	2 500	20 000	21 000	22 000
Representation and hospitality	648	1 800	-	-	-	1 800	2 000	2 100
Scientific and technical contracts	39 096	40 000	3 000	15 000	18 000	58 000	42 000	30 000
Scientific supplies and equipment	103 921	67 700	400	(62 000)	(61 600)	6 100	38 000	48 000
Common services, supplies and equipment	61 835	48 000	2 000	(5 000)	(3 000)	45 000	90 000	95 000
Other items of expenditure	-	-	-	25 000	25 000	25 000	5 000	5 000
Transfer of costs:								
Translation and records services	3 761	1 000	-	-	-	1 000	1 000	1 000
Printing and publishing services	1 537	2 000	-	(1 000)	(1 000)	1 000	3 000	2 000
Contracts administration services	3 081	-	-	5 000	5 000	5 000	5 000	5 000
TOTAL	1 007 777	1 128 000	7 000	(20 000)	(13 000)	1 115 000	1 207 000	1 252 000

SUMMARY OF MANPOWER

Table K.2

Grade of post	Number of established posts						
	1982 Adjusted	1983	1983 Adjusted	Change	1984	1985 Preliminary estimate	1986 Preliminary estimate
P-5	2	2	2	-	2	2	2
P-4	3	3	3	-	3	3	3
P-3	1	1	1	-	1	1	1
P-2	3	3	3	-	3	3	3
P-1	1	1	1	-	1	1	1
Sub-total	10	10	10	-	10	10	10
GS	13	13	13	-	13	13	13
TOTAL	23	23	23	-	23	23	23

CHANGES IN COSTS

K/1. As will be seen from Table K.1, the cost of this programme under the Regular Budget is expected to decrease by \$13 000 as a net result of price increases of \$7000 and a programme decrease of \$20 000.

K/2. In view of the movement of the exchange rate of the French franc and the United States dollar, it is expected that the costs of salaries and common staff costs expressed in dollars will not rise. Programme increases are required in respect of temporary assistance (\$1700), travel (\$1300) and scientific and technical contracts (\$15 000). Programme decreases are foreseen in respect of scientific supplies and equipment (\$62 000) and common services, supplies and equipment (\$5000). The programme increase in respect of other items and expenditure (\$25 000) is related to the charter of a ship.

K/3. As regards allocated costs, a programme decrease of \$1000 is foreseen in respect of printing and publishing services and a programme increase of \$5000 in respect of contracts administration services.

K/4. As can be seen from Table 1 (THE CONSOLIDATED BUDGET - 1984) and Table 5 (EXTRABUDGETARY RESOURCES 1982-1984), the contribution from the Monegasque Government is expected to be \$90 000. An amount of \$150 000 is expected from UNEP.

THE PROGRAMME

OBJECTIVE

- K/5. The objectives are:
- (a) to study the occurrence and behaviour of radioactive substances and other forms of pollution in the marine environment;
 - (b) to ensure the quality and comparability of studies of radioactive substances and other forms of pollution in the marine environment carried out by national laboratories through inter-laboratory comparisons, calibration and standardization of methodology; and
 - (c) to assist Member States by training personnel, establishing co-ordinated research programmes and providing advice and assistance.

THE ORIGINAL PROGRAMME

K/6. In 1984 the activities under this programme will continue as outlined in 666/K.

Summary of manpower and costs by sub-programme

Table K.3

Sub-programme	1984 Estimate					1985 Preliminary estimate					1986 Preliminary estimate				
	Man-years		Costs			Man-years		Costs			Man-years		Costs		
	P	GS	Staff	Other	Total	P	GS	Staff	Other	Total	P	GS	Staff	Other	Total
8 G Evaluation of environmental impacts of radionuclide releases	6.0	5.0	514 000	67 000	581 000	6.0	5.0	539 000	105 000	644 000	6.0	5.0	562 000	106 000	668 000
Deep-ocean radioactive waste disposal assessment	2.5	6.0	295 000	78 000	373 000	2.5	6.0	311 000	72 000	383 000	2.5	6.0	324 000	64 000	388 000
Contributions to international marine pollution monitoring	1.5	2.0	143 000	18 000	161 000	1.5	2.0	150 000	30 000	180 000	1.5	2.0	156 000	40 000	196 000
TOTAL	10.0	13.0	952 000	163 000	1 115 000	10.0	13.0	1 000 000	207 000	1 207 000	10.0	13.0	1 042 000	210 000	1 252 000

L. SAFEGUARDS

COSTS OF THE PROGRAMME

Summary by items of expenditure: Table L.1

Item of expenditure	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Salaries and wages								
Established posts	10 725 373	12 870 000	1 140 000	1 062 000	2 202 000	15 072 000	17 790 000	20 883 000
Consultants	153 696	367 500	16 700	(137 600)	(120 900)	246 600	193 200	179 100
Overtime	4 703	6 500	200	2 900	3 100	9 600	10 400	11 000
Temporary assistance	76 837	48 000	2 100	90 900	93 000	141 000	97 500	83 800
Sub-total	10 960 609	13 292 000	1 159 000	1 018 200	2 177 200	15 469 200	18 091 100	21 156 900
Common staff costs	3 562 063	4 118 200	505 400	347 000	852 400	4 970 600	5 857 700	6 875 300
Travel	2 089 379	2 640 800	232 000	90 300	322 300	2 963 100	3 404 400	3 949 600
Meetings								
Conferences, symposia, seminars	65 159	30 000	3 000	29 000	32 000	62 000	68 000	80 000
Technical committees advisory groups	116 152	226 000	14 000	(86 000)	(72 000)	154 000	222 000	201 000
Representation and hospitality	13 852	20 100	1 000	500	1 500	21 600	23 200	25 100
Scientific and technical contracts	287 076	805 000	56 000	(178 000)	(122 000)	683 000	714 000	939 000
Scientific supplies and equipment	1 805 179	4 056 400	243 600	740 000	983 600	5 040 000	6 245 000	8 295 000
Common services, supplies and equipment	738 652	525 800	31 000	81 700	112 700	638 500	714 600	773 100
Other items of expenditure	380	9 700	-	(9 700)	(9 700)	-	-	-
Transfer of costs:								
Translation and records services	117 948	181 000	13 000	9 000	22 000	203 000	217 000	230 000
Printing and publishing services	176 850	246 000	12 000	(47 000)	(35 000)	211 000	235 000	237 000
Data processing services	1 898 191	2 094 000	158 000	(429 000)	(271 000)	1 823 000	2 000 000	2 100 000
Laboratory services	1 170 955	1 104 000	71 000	75 000	146 000	1 250 000	1 323 000	1 395 000
Legal services	162 000	161 000	9 000	70 000	79 000	240 000	257 000	275 000
Conference services	33 018	15 000	-	3 000	3 000	18 000	22 000	24 000
Contracts administration services	5 314	8 000	1 000	21 000	22 000	30 000	32 000	34 000
TOTAL	23 202 777	29 533 000	2 509 000	1 735 000	4 244 000	33 777 000	39 426 000	46 590 000

SUMMARY OF MANPOWER

Table L.2

Grade of post	Number of established posts						
	1982 Adjusted	1983	1983 Adjusted	Change	1984	1985 Preliminary estimate	1986 Preliminary estimate
DDG	1	1	1	-	1	1	1
D	4	7	7	-	7	7	7
P-5	52	50	50	-	50	52	55
P-4	108	111	110	4	114	120	134
P-3	63	64	63	14	77	84	93
P-2	-	1	2	-	2	2	2
P-1	-	9	9	-	9	9	9
Sub-total	228	243	242	18	260	275	301
GS	140	157	156	18	174	204	218
TOTAL	368	400	398	36	434	479	519

CHANGES IN COSTS AND MANPOWER

Costs

L/1. As will be seen from Table L.1, it is expected that the costs of this programme will increase by \$4 244 000, of which \$2 509 000 will be required to cover salary and other price increases and \$1 735 000 will be a programme increase.

L/2. The programme increase of \$1 062 000 in respect of salaries for established posts is made up as follows. An amount of \$742 000 will be required in respect of 18 new Professional and 18 new GS posts in 1984. It is expected that there will be a delay in recruitment for these Professional posts of between three and six months. An additional amount of \$770 000 will be required due to the fact that posts for which recruitment had been delayed in 1983 will be occupied throughout 1984. On the other hand, it is expected that a total of ten man-years will remain vacant during 1984, in addition to the delays in recruitment for the new posts, so that the total estimates can be reduced by an amount of \$450 000. This results in a programme increase of \$1 062 000 in respect of salaries for established posts and a corresponding amount of \$347 000 for related common staff costs.

L/3. A programme decrease of \$137 600 is foreseen in respect of consultants' services for "Safeguards development and technical support" and the "International plutonium storage study". It will be partly offset by programme increases in respect of temporary assistance (\$90 900) and overtime (\$2900). The programme increase of \$90 300 is related to inspection travel.

L/4. A programme increase of \$29 000 is foreseen in respect of conferences, symposia and seminars and reflects the intention to hold two seminars in 1984 as compared with only one in 1983. This increase will be more than offset by a programme decrease of \$86 000 in respect of Technical Committee and Advisory Group meetings, owing to a planned reduction from eight Advisory Group meetings in 1983 to six in 1984.

L. SAFEGUARDS

L/5. A programme decrease of \$178 000 is foreseen in respect of scientific and technical contracts in the "Safeguards development and technical support" and the "Safeguards information treatment" sub-programmes in view of the fact that experience has shown that this amount will not be required. A programme increase of \$740 000 in respect of scientific supplies and equipment is mainly intended for the acquisition of non-destructive analysis equipment, containment and surveillance equipment and equipment for SAL. In respect of common services, supplies and equipment, a programme increase of \$81 700 is foreseen, in line with actual requirements in 1982. A programme decrease of \$9700 in respect of other items of expenditure reflects the intention of deleting training funds under this item.

L/6. As regards the allocation of service costs, programme increases in respect of translation and records services (\$9000), laboratory services (\$75 000), legal services (\$70 000), conference services (\$3000) and contracts administration services (\$21 000) are offset by programme decreases in respect of printing and publishing services (\$47 000) and data processing services (\$429 000).

L/7. As can be seen from Table 1 (THE CONSOLIDATED BUDGET-1984) and Table 5 (EXTRABUDGETARY RESOURCES 1982-1984), it is expected that the safeguards programme will be supported by contributions amounting to \$2 915 000, consisting of \$80 000 from Australia, \$285 000 from Canada, \$250 000 from the Federal Republic of Germany, \$90 000 from Japan, \$100 000 from the Soviet Union, \$110 000 from the United Kingdom and \$2 million from the United States.

L/8. It is expected that an income in the form of amounts recoverable under Safeguards agreements from non-member States will total \$200 000 in 1984.

Manpower

L/9. Table L.2 reflects, in the "1983 Adjusted" column, the exchange of one P-3 post from this programme against a P-2 post from "Policy-making Organs" and the transfer of a P-4 post from the Training Section to "Personnel services" for the recruitment of a training officer. One GS post is transferred from "Standardization, training and administrative support" to "General Services" in view of the incorporation of the Safeguards Registry into the Central Registry. In addition, adjustments have been made between the Divisions of Operations, and between "Safeguards information treatment" and Safeguards evaluation".

L/10. For 1984, the addition of 18 Professional and 18 GS posts is foreseen. Detailed justification is given in Annex IV.

L/11. For 1985, the addition of 15 Professional and 30 GS posts is foreseen. In 1986, a further 26 Professional and 14 GS posts will be required.

THE PROGRAMME

OBJECTIVE

L/12. The objective is to apply safeguards under agreements to which the Agency is a party. To achieve this objective in the most efficient and effective way, safeguards concepts and criteria are developed and adopted, procedures are established and implemented, and new safeguards techniques and equipment are developed and tested.

CHANGES IN THE ORIGINAL PROGRAMME

L/13. Detailed information on the activities planned for 1984 is provided in 666/L. The following additions to, and changes in, activities under the sub-programme indicated below are foreseen.

Safeguards development and technical support

(666/L.2)

L.2/1. Development work will be carried out on a new Cerenkov glow measurement technique device which can be used in ambient fuel store lighting in order to obviate some of the difficulties with earlier designs (see 666/L.2/11).

L.2/2. The task of developing a methodology for optimizing the allocation of inspection effort at both facility and State level (see 666/L.2/41) will be deferred because its initiation requires results from the development of safeguards concepts for multiple-facility fuel cycles.

L.2/3. Techniques for the safeguarding of D₂O production facilities will be investigated through the medium of scientific contracts. A further technique for measuring the isotopic composition of D₂O in stainless steel shipping drums by means of acoustic velocity measurements will also be studied.

L.2/4. The projects for calibration and control of NDA equipment by computers (see 666/L.2/21 and 22) will be expedited as a result of the availability on the open market of relatively low-priced powerful minicomputers.

L.2/5. Additional safeguards support programmes (Belgium, EURATOM, France and the Soviet Union) will be implemented.

Summary of manpower by organization unit and category

Table L.3

Organization unit	1982 Adjusted budget			1983 Adjusted budget			1984 Estimate			1985 Preliminary estimate			1986 Preliminary estimate		
	P	GS	Total	P	GS	Total	P	GS	Total	P	GS	Total	P	GS	Total
Programme co-ordination	1	2	3	1	2	3	1	2	3	1	2	3	1	2	3
Safeguards operations A	56	16	72	61	25	86	66	32	98	72	42	114	81	45	126
Safeguards operations B	35	13	48	34	15	49	37	19	56	40	24	64	45	27	72
Safeguards operations C	62	19	81	58	29	87	63	35	98	68	44	112	77	49	126
Safeguards development and technical support	31	22	53	32	25	57	34	26	60	34	29	63	35	31	66
Safeguards information treatment	17	44	61	27	34	61	27	34	61	27	34	61	28	34	62
Safeguards evaluation	16	12	28	18	13	31	21	13	34	21	15	36	22	16	38
Safeguards standardization, training and administrative support	10	12	22	11	13	24	11	13	24	12	14	26	12	14	26
TOTAL	228	140	368	242	156	398	260	174	434	275	204	479	301	218	519

Costs of safeguards programme co-ordinationTable L.4

Item of expenditure	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Salaries and wages								
Established posts	216 828	126 000	11 000	(2 000)	9 000	135 000	145 000	157 000
Consultants	15 179	-	-	-	-	-	-	-
Overtime	1 110	600	-	-	-	600	700	700
Temporary assistance	5 970	-	-	-	-	-	-	-
Sub-total	239 087	126 600	11 000	(2 000)	9 000	135 600	145 700	157 700
Common staff costs	72 017	40 200	5 800	(1 000)	4 800	45 000	47 800	51 800
Travel	20 627	17 600	1 600	(3 200)	(1 600)	16 000	22 000	24 000
Meetings			-	-	-	-	-	-
Technical committees, advisory groups	578	-	-	-	-	-	-	-
Representation and hospitality	2 500	2 500	-	500	500	3 000	3 000	3 000
Common services, supplies and equipment	9 262	11 100	600	(2 300)	(1 700)	9 400	10 500	11 500
Transfer of costs:								
Translation and records services	32 146	3 000	-	-	-	3 000	3 000	3 000
Printing and publishing services	32 044	3 000	-	-	-	3 000	4 000	4 000
TOTAL	408 261	204 000	19 000	(8 000)	11 000	215 000	236 000	255 000

Costs of safeguards operations A

Table L.5

Item of expenditure	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Salaries and wages								
Established posts	3 244 080	2 744 000	209 000	500 000	709 000	3 453 000	4 288 000	5 239 000
Overtime	32	500	-	700	700	1 200	1 300	1 400
Temporary assistance	14 252	2 300	100	24 200	24 300	26 600	18 000	9 600
Sub-total	3 258 364	2 746 800	209 100	524 900	734 000	3 480 800	4 307 300	5 250 000
Common staff costs	1 077 665	877 300	98 000	163 000	261 000	1 138 300	1 414 600	1 728 300
Travel	1 133 658	1 139 500	102 500	163 000	265 500	1 405 000	1 556 000	1 908 000
Meetings		-	-	-	-	-	-	-
Representation and hospitality	2 638	2 100	100	100	200	2 300	2 500	2 800
Scientific supplies and equipment	2 033	-	-	-	-	-	-	-
Common services, supplies and equipment	139 641	86 300	5 300	48 000	53 300	139 600	174 600	195 900
Transfer of costs:								
Translation and records services	15 879	2 000	-	(2 000)	(2 000)	-	-	-
Printing and publishing services	13 559	8 000	-	(3 000)	(3 000)	5 000	5 000	5 000
Legal services	81 000	46 000	3 000	31 000	34 000	80 000	86 000	92 000
TOTAL	5 724 437	4 908 000	418 000	925 000	1 343 000	6 251 000	7 546 000	9 182 000

Cost of safeguards operations B

Table L.6

Item of expenditure	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Salaries and wages								
Established posts	2 957 103	1 808 000	152 000	50 000	202 000	2 010 000	2 422 000	2 928 000
Overtime	1 250	200	-	1 000	1 000	1 200	1 300	1 400
Temporary assistance	10 102	500	-	26 100	26 100	26 600	9 000	-
Sub-total	2 968 455	1 808 700	152 000	77 100	229 100	2 037 800	2 432 300	2 929 400
Common staff costs	981 737	578 800	69 100	17 000	86 100	664 900	798 400	966 400
Travel	841 244	512 700	43 500	(74 200)	(30 700)	482 000	575 000	632 000
Representation and hospitality	1 103	2 000	100	100	200	2 200	2 400	2 700
Common services, supplies and equipment	125 905	74 800	4 300	24 000	28 300	103 100	114 900	121 500
Transfer of costs:								
Translation and records services	30 080	2 000	-	13 000	13 000	15 000	16 000	17 000
Printing and publishing services	17 019	7 000	-	(2 000)	(2 000)	5 000	5 000	6 000
Legal services	81 000	46 000	3 000	31 000	34 000	80 000	86 000	92 000
TOTAL	5 046 543	3 032 000	272 000	86 000	358 000	3 390 000	4 030 000	4 767 000

Costs of safeguards operations C

Table L.7

Item of expenditure	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Salaries and wages								
Established posts	140 065	2 955 000	276 000	111 000	387 000	3 342 000	4 077 000	4 928 000
Consultants	164	-	-	-	-	-	-	-
Overtime	-	600	-	-	-	600	700	700
Temporary assistance	2 836	1 400	100	25 100	25 200	26 600	31 000	33 400
Sub-total	143 065	2 957 000	276 100	136 100	412 200	3 369 200	4 108 700	4 962 100
Common staff costs	46 522	945 700	120 900	34 000	154 900	1 100 600	1 346 000	1 624 500
Travel	13 877	822 900	73 600	(40 500)	33 100	856 000	1 013 000	1 125 000
Meetings								
Conferences, symposia, seminars	8 685	-	-	-	-	-	-	-
Representation and hospitality	948	2 000	100	100	200	2 200	2 300	2 400
Common services, supplies and equipment	251 998	105 700	6 300	-	6 300	112 000	116 000	117 000
Other items of expenditure	-	9 700	-	(9 700)	(9 700)	-	-	-
Transfer of costs:								
Translation and records services	775	42 000	4 000	(2 000)	2 000	44 000	46 000	49 000
Printing and publishing services	12 398	16 000	1 000	(1 000)	-	16 000	17 000	18 000
Legal services	-	46 000	3 000	31 000	34 000	80 000	85 000	91 000
Conference services	7 504	-	-	-	-	-	-	-
TOTAL	485 772	4 947 000	485 000	148 000	633 000	5 580 000	6 734 000	7 989 000

Costs of safeguards development and technical support

Table L.8

Item of expenditure	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Salaries and wages								
Established posts	1 602 090	1 932 000	196 000	106 000	302 000	2 234 000	2 533 000	2 819 000
Consultants	38 148	127 000	6 100	(25 400)	(19 300)	107 700	56 000	34 500
Overtime	-	700	-	-	-	700	800	800
Temporary assistance	5 890	-	-	7 000	7 000	7 000	-	-
Sub-total	1 646 128	2 059 700	202 100	87 600	289 700	2 349 400	2 589 800	2 854 300
Common staff costs	532 116	618 600	83 700	34 000	117 700	736 300	836 500	930 500
Travel	46 293	80 000	7 000	(18 000)	(11 000)	69 000	78 000	87 000
Meetings						-	-	
Conferences, symposia, seminars	33 069	-	-	-	-	-	-	6 000
Technical committees, advisory groups	21 007	73 000	6 000	(33 000)	(27 000)	46 000	64 000	71 000
Representation and hospitality	3 874	4 000	300	-	300	4 300	4 700	5 200
Scientific and technical contracts	267 076	775 000	54 000	(166 000)	(112 000)	663 000	694 000	919 000
Scientific supplies and equipment	1 803 146	4 056 400	243 600	740 000	983 600	5 040 000	6 245 000	8 295 000
Common services, supplies and equipment	151 761	185 300	11 300	23 400	34 700	220 000	240 000	263 000
Other items of expenditure	380	-	-	-	-	-	-	-
Transfer of costs:								
Translation and records services	27 449	40 000	4 000	(8 000)	(4 000)	36 000	39 000	41 000
Printing and publishing services	36 702	104 000	5 000	(67 000)	(62 000)	42 000	48 000	46 000
Laboratory services	1 170 955	1 104 000	71 000	75 000	146 000	1 250 000	1 323 000	1 395 000
Conference services	13 507	2 000	-	1 000	1 000	3 000	2 000	2 000
Contracts administration services	5 314	8 000	1 000	21 000	22 000	30 000	32 000	34 000
TOTAL	5 758 777	9 110 000	689 000	690 000	1 379 000	10 489 000	12 196 000	14 949 000

Costs of safeguards information treatment

Table L.9

Item of expenditure	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Salaries and wages								
Established posts	1 624 362	1 599 000	145 000	4 000	149 000	1 748 000	1 946 000	2 158 000
Consultants	7 552	20 500	1 800	(300)	1 500	22 000	24 200	26 600
Overtime	1 730	1 600	100	200	300	1 900	2 000	2 200
Temporary assistance	1 731	3 300	200	(800)	(600)	2 700	4 500	4 800
Sub-total	1 635 375	1 624 400	147 100	3 100	150 200	1 774 600	1 976 700	2 191 600
Common staff costs	539 515	511 000	64 900	1 000	65 900	576 900	629 400	698 500
Travel	30 496	21 300	1 800	(3 100)	(1 300)	20 000	26 000	28 000
Meetings					-	-		
Conferences, symposia, seminars	23 405	30 000	3 000	2 000	5 000	35 000	39 000	42 000
Technical committees advisory groups	27 732	-	-	-	-	-	-	-
Representation and hospitality	1 799	1 900	100	-	100	2 000	2 200	2 400
Scientific and technical contracts	20 000	30 000	2 000	(12 000)	(10 000)	20 000	20 000	20 000
Common services, supplies and equipment	38 330	37 400	2 100	(3 000)	(900)	36 500	39 700	43 500
Transfer of costs:								
Translation and records services	5 422	16 000	1 000	(2 000)	(1 000)	15 000	16 000	17 000
Printing and publishing services	18 533	24 000	2 000	(9 000)	(7 000)	17 000	17 000	17 000
Data processing services	1 889 258	2 094 000	158 000	(429 000)	(271 000)	1 823 000	2 000 000	2 100 000
Conference services	9 005	4 000	-	2 000	2 000	6 000	8 000	9 000
TOTAL	4 238 870	4 394 000	382 000	(450 000)	(68 000)	4 326 000	4 774 000	5 169 000

101

Costs of safeguards evaluation

Table L.10

Item of expenditure	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Salaries and wages								
Established posts	511 131	1 001 000	87 000	176 000	263 000	1 264 000	1 373 000	1 549 000
Consultants	12 943	40 300	3 500	8 100	11 600	51 900	48 000	53 000
Overtime	581	1 600	100	900	1 000	2 600	2 700	2 900
Temporary assistance	6 849	-	-	18 700	18 700	18 700	10 500	11 200
Sub-total	531 504	1 042 900	90 600	203 700	294 300	1 337 200	1 434 200	1 616 100
Common staff costs	169 767	320 700	37 800	58 000	95 800	416 500	453 000	510 900
Travel	443	15 400	1 200	(3 500)	(2 300)	13 100	15 400	18 200
Meetings								
Technical committees, advisory groups	-	28 000	2 000	4 000	6 000	34 000	76 000	40 000
Representation and hospitality	354	1 000	100	500	600	1 600	1 700	1 800
Common services, supplies and equipment	1 745	5 000	300	(2 700)	(2 400)	2 600	2 700	3 000
Transfer of costs:								
Translation and records services	-	1 000	-	11 000	11 000	12 000	13 000	14 000
Printing and publishing services	1 796	9 000	1 000	(5 000)	(4 000)	5 000	6 000	6 000
Conference services	-	3 000	-	(2 000)	(2 000)	1 000	2 000	2 000
TOTAL	705 609	1 426 000	133 000	264 000	397 000	1 823 000	2 004 000	2 212 000

Costs of safeguards standardization, training and administrative support

Table L.11

Item of expenditure	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Salaries and wages								
Established posts	429 714	705 000	64 000	117 000	181 000	886 000	1 006 000	1 105 000
Consultants	-	-	-	-	-	-	-	-
Overtime	-	700	-	100	100	800	900	900
Temporary assistance	-	-	-	12 800	12 800	12 800	4 500	4 800
Sub-total	429 714	705 700	64 000	129 900	193 900	899 600	1 011 400	1 110 700
Common staff costs	142 724	225 900	25 200	41 000	66 200	292 100	332 000	364 400
Travel	2 741	11 300	800	89 900	90 700	102 000	119 000	127 400
Meetings								
Conferences, symposia, seminars	-	-	-	27 000	27 000	27 000	29 000	32 000
Technical committees, advisory groups	66 835	86 000	6 000	(18 000)	(12 000)	74 000	82 000	90 000
Representation and hospitality	636	2 900	200	900	1 100	4 000	4 400	4 800
Common services, supplies and equipment	18 990	16 200	800	(1 700)	(900)	15 300	16 200	17 700
Transfer of costs:								
Translation and records services	3 744	50 000	4 000	24 000	28 000	78 000	84 000	89 000
Printing and publishing services	29 401	50 000	3 000	65 000	68 000	118 000	133 000	135 000
Conference services	3 002	2 000	-	6 000	6 000	8 000	10 000	11 000
TOTAL	697 787	1 150 000	104 000	364 000	468 000	1 618 000	1 821 000	1 982 000

Costs of International plutonium storage studyTable L.12

Item of expenditure	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Salaries and wages								
Consultants	79 710	179 700	5 300	(120 000)	(114 700)	65 000	65 000	65 000
Temporary assistance	29 207	40 500	1 700	(22 200)	(20 500)	20 000	20 000	20 000
Sub-total	108 917	220 200	7 000	(142 200)	(135 200)	85 000	85 000	85 000
Travel	-	20 100	-	(20 100)	(20 100)	-	-	-
Meetings								
Technical committees, advisory groups	-	39 000	-	(39 000)	(39 000)	-	-	-
Representation and hospitality	-	1 700	-	(1 700)	(1 700)	-	-	-
Common services, supplies and equipment	1 020	4 000	-	(4 000)	(4 000)	-	-	-
Transfer of costs:								
Translation and records services	2 453	25 000	-	(25 000)	(25 000)	-	-	-
Printing and publishing services	15 398	25 000	-	(25 000)	(25 000)	-	-	-
Data processing services	8 933	-	-	-	-	-	-	-
Legal services	-	23 000	-	(23 000)	(23 000)	-	-	-
Conference services	-	4 000	-	(4 000)	(4 000)	-	-	-
TOTAL	136 721	362 000	7 000	(284 000)	(277 000)	85 000	85 000	85 000

Nuclear installations subject to safeguards or containing safeguarded nuclear material
(excluding installations to be covered by agreements concluded
pursuant to voluntary offers made by nuclear-weapon States)
(1982 - 86)

Table L.13

Type of installation	1982		1983		1984		1985		1986	
	NPT agreements	Other agreements								
Power reactors	117	26	125	26	141	28	152	28	161	30
Research reactors and critical assemblies	151	26	151	26	153	27	155	27	158	27
Conversion plants	4	2	6	2	6	2	6	2	6	3
Fuel fabrication plants	32	7	32	9	33	9	33	9	35	10
Reprocessing plants	4	2	4	3	4	3	5	3	5	3
Enrichment plants	4	0	5	2*	6	2*	6	2*	6	2*
Separate storage facilities	21	6	21	7	21	7	21	7	21	7
Other facilities (>1 ekg)	41	1	41	1	41	1	41	1	41	1
Other locations (≤1 ekg)	380	24	380	23	380	23	380	23	380	23
TOTAL	754	94	765	99	785	102	799	102	813	106

* Including heavy water production plant.

105

L. SAFEGUARDS

TECHNICAL COMMITTEES AND ADVISORY GROUPS IN 1984

Within the limits of the appropriation and subject to the requirements of the programme as outlined for 1984, 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(XXVI)/666.

	<u>Paragraph</u>
1-2. Standing Advisory Group on Safeguards Implementation (SAGSI)	L/12
3. Advisory Group on C/S monitors and sensors and their applications in international safeguards	L.2/26
4. Advisory Group on safeguarding uranium enrichment plants	L.2/34
5. Advisory Group on the application of safeguards to a multiple-facility nuclear fuel cycle	L.2/36
6. Advisory Group on evaluation of the quality of safeguards NDA measurements	L.4/17

M. INFORMATION AND TECHNICAL SERVICES

COSTS OF THE PROGRAMME

Summary by items of expenditure: Table M.1

Item of expenditure	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Salaries and wages								
Established posts	2 723 637	3 061 000	301 000	(15 000)	286 000	3 347 000	3 727 000	4 188 000
Consultants	5 828	11 300	800	(400)	400	11 700	12 400	12 700
Overtime	19 139	17 400	800	(3 100)	(2 300)	15 100	17 200	19 300
Temporary assistance	66 113	90 600	6 000	18 600	24 600	115 200	153 000	162 500
Sub-total	2 814 717	3 180 300	308 600	100	308 700	3 489 000	3 909 600	4 382 500
Common staff costs	910 904	973 700	135 000	(5 000)	130 000	1 103 700	1 240 000	1 383 100
Travel	26 470	36 200	3 600	1 200	4 800	41 000	44 300	49 000
Meetings								
Conferences, symposia, seminars	9 565	20 000	2 000	-	2 000	22 000	45 000	41 000
Technical committees, advisory groups	28 935	48 000	4 000	(3 000)	1 000	49 000	60 000	75 000
Representation and hospitality	2 186	3 600	200	(400)	(200)	3 400	4 200	4 200
Scientific and technical contracts	121 025	87 000	6 700	40 600	47 300	134 300	156 500	168 800
Common services, supplies and equipment	3 653 101	3 016 900	216 500	(10 700)	205 800	3 222 700	3 819 700	3 778 200
Other items of expenditure	31 547	46 300	2 400	(3 800)	(1 400)	44 900	56 700	68 200
Transfer of costs:								
Translation and records services	31 117	64 000	4 000	(35 000)	(31 000)	33 000	36 000	64 000
Printing and publishing services	880 482	908 000	59 000	23 000	82 000	990 000	1 278 000	1 292 000
Data processing services	(4 346 101)	(3 913 000)	(314 000)	11 000	(303 000)	(4 216 000)	(4 723 000)	(5 088 000)
Conference services	16 509	23 000	-	(15 000)	(15 000)	8 000	15 000	16 000
TOTAL	4 180 457	4 494 000	428 000	3 000	431 000	4 925 000	5 942 000	6 234 000

SUMMARY OF MANPOWER

Table M.2

Grade of post	Number of established posts						
	1982 Adjusted	1983	1983 Adjusted	Change	1984	1985 Preliminary estimate	1986 Preliminary estimate
D	1	1	1	-	1	1	1
P-5	5	6	6	1	7	7	7
P-4	11	10	11	3	14	14	14
P-3	16	24	23	(2)	21	22	24
P-2	4	11	11	(1)	10	10	10
P-1	3	6	6	-	6	6	6
Sub-total	40	58	58	1	59	60	62
GS	81	64	64	(1)	63	67	68
TOTAL	121	122	122	-	122	127	130

CHANGES IN COSTS AND MANPOWER

Costs

M/1. As will be seen from Table M.1, it is expected that the cost of this programme will increase by \$431 000, of which \$428 000 will be required to cover salary and other price increases and \$3000 will be a programme increase.

M/2. The programme decrease of \$20 000 in respect of salaries for established posts and common staff costs is related to the "Library" and represents the charge to "Work for Others". The programme decrease of \$3100 in respect of overtime is mainly related to "Computer services". A programme increase of \$18 600 for temporary assistance will be needed in the "Computer services" and "INIS" sub-programmes.

M/3. A programme increase of \$1200 will be required in respect of travel for the Director of the "Information and Technical Services" programme. There will be two Technical Committee meetings for INIS in 1984, the same as in 1983, but it will be possible to achieve a programme decrease of \$3000 in line with actual expenditures in 1982. A programme reduction of \$400 will be possible in respect of hospitality.

M/4. The programme increase of \$40 600 in respect of scientific and technical contracts is mainly related to the need for external programming services. The programme decrease of \$10 700 in respect of common services, supplies and equipment is the net result of increases in respect of requirements for the "Library" and decreases under "Computer services" and "INIS". The programme decrease of \$3800 in respect of other items of expenditure represents a reduction in training funds for the "Computer services".

M/5. As regards the allocation of service costs, programme increases in respect of printing and publishing services (\$23 000) and data processing services (\$11 000) for "INIS" are offset by programme decreases in respect of translation and records services (\$35 000) and conference services (\$15 000).

M. INFORMATION AND TECHNICAL SERVICES

M/6. It is expected that the income from INIS publications including microfiche will be \$630 000 in 1984.

Manpower

M/7. Table M.2 reflects, in the "1983 Adjusted" column, the transfer of one P-3 post from "Computer services" to "Technical Assistance and Co-operation" in exchange for a P-4 post. An explanation is provided in Annex IV.

M/8. For 1984, the upgrading of one P-4 post to the P-5 level, and of three P-3 posts and one P-2 post to the P-4 level in "Computer services" and the upgrading of one GS post to the P-3 level in "INIS" are foreseen. Detailed justifications are provided in Annex IV.

M/9. For 1985, two additional GS posts are foreseen for the "INIS" sub-programme, and one P-3 post and two GS posts for "Computer services". For 1986, the addition of two P-3 posts and one GS post is foreseen for "Computer services".

THE PROGRAMME

OBJECTIVE

M/10. 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, and to provide library and computer support to all organizations located in the Vienna International Centre.

THE ORIGINAL PROGRAMME

M/11. In 1984 the activities under this programme will continue as outlined in 666/M.

Cost of the Director's office

Table M.3

Item of expenditure	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Salaries and wages								
Established posts	91 835	102 000	8 000	-	8 000	110 000	119 000	128 000
Sub-total	91 835	102 000	8 000	-	8 000	110 000	119 000	128 000
Common staff costs								
Travel	5 135	4 900	700	1 200	1 900	6 800	7 300	7 800
Representation and hospitality	119	500	-	-	-	500	500	600
Common services, supplies and equipment	2 231	1 200	200	800	1 000	2 200	2 400	2 500
Transfer of costs:								
Printing and publishing services	2 089	2 000	-	-	-	2 000	2 000	2 000
TOTAL	131 911	143 000	13 000	2 000	15 000	158 000	170 000	183 000

111

Costs of scientific journalsTable M.4

Item of expenditure	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Salaries and wages								
Established posts	87 370	92 000	8 000	-	8 000	100 000	106 000	116 000
Consultants	-	2 600	200	200	400	3 000	3 300	3 300
Temporary assistance	2 795	7 100	400	800	1 200	8 300	12 500	13 000
Sub-total	90 165	101 700	8 600	1 000	9 600	111 300	121 800	132 300
Common staff costs	29 020	29 300	3 200	-	3 200	32 500	34 700	38 200
Travel	2 126	2 000	200	-	200	2 200	2 400	2 400
Representation and hospitality	450	500	-	-	-	500	600	600
Scientific and technical contracts	12 327	12 000	1 000	-	1 000	13 000	14 000	14 000
Common services, supplies and equipment	1 014	500	-	1 000	1 000	1 500	1 500	1 500
Transfer of costs:								
Translation and records services	18 849	51 000	3 000	(29 000)	(26 000)	25 000	27 000	30 000
Printing and publishing services	309 485	255 000	17 000	(12 000)	5 000	260 000	350 000	350 000
Data processing services	8 154	6 000	-	(2 000)	(2 000)	4 000	4 000	5 000
TOTAL	471 590	458 000	33 000	(41 000)	(8 000)	450 000	556 000	574 000

Costs of INIS activities

Table M.5

Item of expenditure	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Salaries and wages								
Established posts	934 603	1 018 000	124 000	-	124 000	1 142 000	1 276 000	1 394 000
Consultants	1 869	2 800	200	-	200	3 000	3 200	3 400
Overtime	4 670	1 300	100	(100)	-	1 300	1 400	1 500
Temporary assistance	16 023	10 600	600	6 800	7 400	18 000	21 200	22 500
Sub-total	957 165	1 032 700	124 900	6 700	131 600	1 164 300	1 301 800	1 421 400
Common staff costs	310 418	326 300	50 400	-	50 400	376 700	421 700	461 400
Travel	12 507	13 300	1 200	(500)	700	14 000	15 400	17 000
Meetings								
Conferences, symposia, seminars	9 565	20 000	2 000	-	2 000	22 000	45 000	41 000
Technical committees, advisory groups	28 935	48 000	4 000	(3 000)	1 000	49 000	60 000	75 000
Representation and hospitality	1 617	2 600	200	(400)	(200)	2 400	3 100	3 000
Scientific and technical contracts	16 000	10 000	700	600	1 300	11 300	23 500	25 800
Common services, supplies and equipment	136 017	189 400	13 300	(13 700)	(400)	189 000	453 800	276 200
Other items of expenditure	3 179	5 700	300	300	600	6 300	14 700	16 200
Transfer of costs:								
Translation and records services	11 748	11 000	1 000	(5 000)	(4 000)	7 000	8 000	33 000
Printing and publishing services	495 881	590 000	38 000	26 000	64 000	654 000	845 000	852 000
Data processing services	825 212	760 000	67 000	46 000	113 000	873 000	995 000	1 107 000
Conference services	16 509	23 000	-	(15 000)	(15 000)	8 000	15 000	16 000
TOTAL	2 824 753	3 032 000	303 000	42 000	345 000	3 377 000	4 202 000	4 345 000

Costs of the library

Table M.6

Item of expenditure	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Salaries and wages								
Established posts	290 387	363 000	26 000	(15 000)	11 000	374 000	405 000	440 000
Consultants	1 432	1 700	100	-	100	1 800	1 900	2 000
Overtime	212	700	-	-	-	700	800	800
Temporary assistance	85	6 500	400	-	400	6 900	7 300	8 000
Sub-total	292 116	371 900	26 500	(15 000)	11 500	383 400	415 000	450 800
Common staff costs	99 400	116 500	11 800	(5 000)	6 800	123 300	134 400	146 400
Travel	453	2 300	200	(100)	100	2 400	2 600	2 800
Common services, supplies and equipment	209 318	233 400	29 400	13 200	42 600	276 000	300 000	354 000
Other items of expenditure	76	1 900	100	(100)	-	1 900	2 000	2 000
Transfer of costs:								
Translation and records services	260	2 000	-	(1 000)	(1 000)	1 000	1 000	1 000
Printing and publishing services	47 948	42 000	3 000	(3 000)	-	42 000	46 000	50 000
Data processing services	102 632	91 000	8 000	11 000	19 000	110 000	113 000	125 000
TOTAL	752 203	861 000	79 000	-	79 000	940 000	1 014 000	1 132 000

Costs of data processing

Table M.7

Item of expenditure	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Salaries and wages								
Established posts	1 319 442	1 486 000	135 000	-	135 000	1 621 000	1 821 000	2 110 000
Consultants	2 527	4 200	300	(600)	(300)	3 900	4 000	4 000
Overtime	14 257	15 400	700	(3 000)	(2 300)	13 100	15 000	17 000
Temporary assistance	47 210	66 400	4 600	11 000	15 600	82 000	112 000	119 000
Sub-total	1 383 436	1 572 000	140 600	7 400	148 000	1 720 000	1 952 000	2 250 000
Common staff costs	441 564	469 200	65 500	-	65 500	534 700	610 400	695 000
Travel	6 249	13 700	1 300	600	1 900	15 600	16 600	19 000
Scientific and technical contracts	92 698	65 000	5 000	40 000	45 000	110 000	119 000	129 000
Common services, supplies and equipment	3 304 521	2 592 400	173 600	(12 000)	161 600	2 754 000	3 062 000	3 144 000
Other items of expenditure	28 292	38 700	2 000	(4 000)	(2 000)	36 700	40 000	50 000
Transfer of costs:								
Translation and records services	260	-	-	-	-	-	-	-
Printing and publishing services	25 079	19 000	1 000	12 000	13 000	32 000	35 000	38 000
Data processing services	(5 282 099)	(4 770 000)	(389 000)	(44 000)	(433 000)	(5 203 000)	(5 835 000)	(6 325 000)
TOTAL	-	-	-	-	-	-	-	-

M. INFORMATION AND TECHNICAL SERVICES

Computer services: Breakdown of costs by programme

Table M.8

	1982 Actual obligations	1983 Adjusted budget	1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
Allocated to other programmes:					
Technical assistance and co-operation	236 114	191 000	273 000	309 000	340 000
Nuclear power	417 569	302 000	390 000	445 000	493 000
Nuclear fuel cycle	80 034	66 000	75 000	85 000	95 000
Nuclear safety	147 541	103 000	217 000	279 000	312 000
Food and agriculture	10 693	32 000	43 000	47 000	53 000
Life sciences	19 923	19 000	29 000	33 000	36 000
Physical sciences	193 080	197 000	214 000	240 000	268 000
The Laboratory	53 263	34 000	55 000	58 000	60 000
Safeguards	1 898 191	2 094 000	1 823 000	2 000 000	2 100 000
Policy-making organs	2 483	-	7 000	8 000	9 000
Executive management and technical programme planning	35 678	7 000	25 000	28 000	31 000
Administration	919 974	669 000	674 000	794 000	871 000
General services	58 811	28 000	60 000	69 000	77 000
Service activities	272 747	171 000	331 000	328 000	343 000
Sub-total, allocated data processing services (see Table M.1)	4 346 101	3 913 000	4 216 000	4 723 000	5 088 000
Remaining as a charge to the programme Information and technical services:					
Scientific journals	8 154	6 000	4 000	4 000	5 000
INIS	825 212	760 000	873 000	995 000	1 107 000
Library	102 632	91 000	110 000	113 000	125 000
TOTAL	5 282 099	4 770 000	5 203 000	5 835 000	6 325 000

Summary of manpower by organization unit and category

Table M.9

Organization unit	1982 Adjusted budget			1983 Adjusted budget			1984 Estimate			1985 Preliminary estimate			1986 Preliminary estimate		
	P	GS	Total	P	GS	Total	P	GS	Total	P	GS	Total	P	GS	Total
Office of the Director	1	2	3	1	2	3	1	2	3	1	2	3	1	2	3
Scientific journals	1	3	4	1	3	4	1	3	4	1	3	4	1	3	4
INIS	14	25	39	14	25	39	15	24	39	15	26	41	15	26	41
Library	4	10	14	4	11	15	4	11	15	4	11	15	4	11	15
Computer Services	20	41	61	38	23	61	38	23	61	39	25	64	41	26	67
TOTAL	40	81	121	58	64	122	59	63	122	60	67	127	62	68	130

TECHNICAL COMMITTEES AND ADVISORY GROUPS IN 1984

Within the limits of the appropriation and subject to the requirements of the programme as outlined for 1984, 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(XXVI)/666.

	<u>Paragraph</u>
1. Technical Committee on INIS input/output procedures	M.1/13
2. Twelfth consultative meeting of INIS Liaison Officers	M.1/18

N. POLICY-MAKING ORGANS

COSTS OF THE PROGRAMME

Summary by items of expenditure: Table N.1

Item of expenditure	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Salaries and wages								
Established posts	186 563	188 000	17 000	-	17 000	205 000	221 000	239 000
Overtime	18 535	15 900	900	4 800	5 700	21 600	23 300	25 200
Temporary assistance	13 056	10 900	400	(4 400)	(4 000)	6 900	7 400	8 000
Sub-total	218 154	214 800	18 300	400	18 700	233 500	251 700	272 200
Common staff costs	61 965	60 800	6 700	-	6 700	67 500	73 800	80 100
Travel	1 629	1 300	100	(100)	-	1 300	1 400	1 500
Meetings								
Interpretation for sessions	168 599	369 000	23 000	(137 000)	(114 000)	255 000	285 000	303 000
Representation and hospitality	7 513	5 800	400	500	900	6 700	7 000	7 200
Common services, supplies and equipment	27 862	61 800	3 500	(26 300)	(22 800)	39 000	42 100	46 000
Other items of expenditure	73 257	72 500	-	(7 500)	(7 500)	65 000	70 000	80 000
Transfer of costs:								
Translation and records services	1 531 281	1 662 000	150 000	228 000	378 000	2 040 000	2 128 000	2 362 000
Printing and publishing services	435 781	440 000	30 000	221 000	251 000	691 000	780 000	789 000
Data processing services	2 483	-	-	7 000	7 000	7 000	8 000	9 000
Conference services	121 565	160 000	15 000	-	15 000	175 000	180 000	190 000
TOTAL	2 650 089	3 048 000	247 000	286 000	533 000	3 581 000	3 827 000	4 140 000

SUMMARY OF MANPOWER

Table N.2

Grade of post	Number of established posts						
	1982 Adjusted	1983	1983 Adjusted	Change	1984	1985 Preliminary estimate	1986 Preliminary estimate
D	1	1	1	-	1	1	1
P-5	1	1	1	-	1	1	1
P-3	-	-	1	-	1	1	1
P-2	1	1	-	-	-	-	-
Sub-total	3	3	3	-	3	3	3
GS	2	2	2	-	2	2	2
TOTAL	5	5	5	-	5	5	5

CHANGES IN COSTS AND MANPOWER

Costs

N/1. As will be seen from Table N.1, the programme is expected to increase by \$533 000, of which \$247 000 is required to cover salaries and other price increases and \$286 000 is a programme increase.

N/2. The programme increase in respect of Policy-making Organs is mainly related to the addition of Arabic as an official and working language in the Agency for the General Conference. An amount of \$250 000 is required for interpretation, translation and records services and printing and publishing services. Apart from the allocation of service costs, which increased in respect of the addition of Arabic, programme decreases are foreseen in respect of common services and supplies (\$26 300), other items of expenditure in respect of external auditors (\$7500), and interpretation for the meetings of the Board and its Committees (\$137 000). The programme increase of \$4800 in respect of overtime is offset by a programme decrease of \$4400 for temporary assistance.

Manpower

N/3. As will be seen from Table N.2, one P-2 post will be transferred from this programme to "Safeguards" in exchange for a P-3 post which will be required. An explanation is provided in Annex IV.

THE PROGRAMME

N/4. 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 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.

Distribution of costs between the General Conference and the Board

Table N.3

Organ	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
General Conference	1 052 219	1 005 000	78 800	281 200	360 000	1 365 000	1 448 000	1 594 000
Board of Governors	1 597 870	2 043 000	168 200	4 800	173 000	2 216 000	2 379 000	2 546 000
TOTAL	2 650 089	3 048 000	247 000	286 000	533 000	3 581 000	3 827 000	4 140 000

O. EXECUTIVE MANAGEMENT AND TECHNICAL PROGRAMME PLANNING

COSTS OF THE PROGRAMME

Summary by items of expenditure: Table O.1

Item of expenditure	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Salaries and wages								
Established posts	984 213	1 008 000	93 000	85 000	178 000	1 186 000	1 324 000	1 439 000
Consultants	47 365	153 600	6 100	(86 300)	(80 200)	73 400	76 500	80 700
Overtime	12 110	11 900	700	100	800	12 700	13 500	14 200
Temporary assistance	8 825	11 400	700	100	800	12 200	13 000	13 800
Sub-total	1 052 513	1 184 900	100 500	(1 100)	99 400	1 284 300	1 427 000	1 547 700
Common staff costs	327 041	322 900	39 500	28 000	67 500	390 400	438 200	475 700
Travel	73 945	107 600	9 500	(2 500)	7 000	114 600	120 000	126 400
Meetings								
Technical committees advisory groups	39 694	41 000	3 700	300	4 000	45 000	47 000	50 000
Representation and hospitality	24 046	24 500	100	2 900	3 000	27 500	29 000	30 500
Common services, supplies and equipment	6 269	9 100	700	400	1 100	10 200	10 800	11 700
Transfer of costs:								
Translation and records services	39 410	38 000	3 000	44 000	47 000	85 000	90 000	95 000
Printing and publishing services	14 120	17 000	1 000	8 000	9 000	26 000	28 000	29 000
Data processing services	35 678	7 000	-	18 000	18 000	25 000	28 000	31 000
Conference services	1 501	1 000	-	-	-	1 000	1 000	1 000
Contracts administration services	(171 337)	(144 000)	(13 000)	(173 000)	(186 000)	(330 000)	(410 000)	(465 000)
TOTAL	1 442 880	1 609 000	145 000	(75 000)	70 000	1 679 000	1 809 000	1 933 000

SUMMARY OF MANPOWER

Table 0.2

Grade of post	Number of established posts						
	1982 Adjusted	1983	1983 Adjusted	Change	1984	1985 Preliminary estimate	1986 Preliminary estimate
DG	1	1	1	-	1	1	1
DDG	3	3	3	-	3	3	3
D	1	1	1	-	1	1	1
P-5	1	1	1	1	2	3	3
P-4	2	2	2	-	2	2	2
P-3	1	1	1	-	1	1	1
P-2	3	3	3	-	3	3	3
P-1	1	1	1	-	1	1	1
Sub-total	13	13	13	1	14	15	15
GS	15	15	15	1	16	16	16
TOTAL	28	28	28	2	30	31	31

CHANGES IN COSTS AND MANPOWER

Costs

O/1. As will be seen from Table O.1, it is expected that the cost of this programme will increase by \$70 000 as a net result of salary and other price increases of \$145 000 and a programme decrease of \$75 000.

O/2. A programme increase of \$113 000 in respect of salaries for established posts and common staff costs is required for the addition of one P-5 post and one GS post in the Office of the Deputy Director General for Research and Isotopes for a co-ordinator of RCA projects. The cost of these two posts are allocated together with the costs of contracts administration services to the users of these services, so that there is no programme increase in respect of "Executive Management and Technical Programme Planning". In respect of consultants' services, there will be a programme decrease of \$86 300, which is mainly related to the Office of the Director General. The programme increase of \$2900 in hospitality will be offset by a programme decrease of \$2500 in respect of duty travel.

O/3. As regards the allocation of service costs, there will be programme increases in respect of translation and records services (\$44 000), printing and publishing services (\$8000) and data processing services (\$18 000). These increases are mainly related to the contracts administration services in the Office of the Deputy Director General for Research and Isotopes and are being allocated to the programmes requiring these services. The total programme increase in respect of contracts administration services amounts to \$173 000.

Manpower

O/4. As will be seen from Table O.2, one P-5 and one GS post will be added in 1984. Detailed explanations are given in Annex IV.

O/5. For 1985, an additional P-5 post will be required for an RCA co-ordinator for Asia. No further changes in manpower are foreseen for 1986.

THE PROGRAMME

OBJECTIVE

O/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; it is also responsible for the efficient conduct and co-ordination of the Agency's work.

O/7. The objective of the Offices of the Deputy Directors General for Research and Isotopes, for Technical Co-operation and for Nuclear Energy and Safety 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.

P. ADMINISTRATION

COSTS OF THE PROGRAMME

Summary by items of expenditure: Table P.1

Item of expenditure	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Salaries and wages								
Established posts	4 555 444	5 139 000	300 000	28 000	328 000	5 467 000	5 933 000	6 493 000
Consultants	43 630	33 600	2 600	(8 200)	(5 600)	28 000	52 000	48 000
Overtime	13 521	21 500	1 300	(1 900)	(600)	20 900	22 700	24 900
Temporary assistance	142 522	16 500	1 000	75 200	76 200	92 700	116 200	122 400
Sub-total	4 755 117	5 210 600	304 900	93 100	398 000	5 608 600	6 123 900	6 688 300
Common staff costs	1 515 315	1 644 200	151 000	8 600	159 600	1 803 800	1 958 200	2 142 300
Travel	67 207	67 100	5 900	3 100	9 000	76 100	86 300	94 000
Meetings								
Conferences, symposia, seminars	-	30 000	3 000	7 000	10 000	40 000	68 000	-
Technical committees advisory groups	1 021	-	-	15 000	15 000	15 000	-	-
Representation and hospitality	12 053	17 400	800	3 500	4 300	21 700	23 400	24 100
Common services, supplies and equipment	89 697	142 400	9 500	(3 500)	6 000	148 400	160 200	182 200
Other items of expenditure	166	298 300	23 900	282 200	306 100	604 400	503 000	505 100
Transfer of costs:								
Translation and records services	315 056	394 000	37 000	(19 000)	18 000	412 000	446 000	473 000
Printing and publishing services	673 386	518 000	33 000	44 000	77 000	595 000	663 000	692 000
Data processing services	919 974	669 000	58 000	(53 000)	5 000	674 000	794 000	871 000
Legal services	(162 000)	(161 000)	(9 000)	(70 000)	(79 000)	(240 000)	(257 000)	(275 000)
Conference services	(468 251)	(421 000)	(30 000)	(12 000)	(42 000)	(463 000)	(493 000)	(528 000)
TOTAL	7 718 741	8 409 000	588 000	299 000	887 000	9 296 000	10 076 000	10 869 000

SUMMARY OF MANPOWER

Table P.2

Grade of post	Number of established posts						
	1982 Adjusted	1983	1983 Adjusted	Change	1984	1985 Preliminary estimate	1986 Preliminary estimate
DDG	1	1	1	-	1	1	1
D	6	6	6	1	7	7	7
P-5	15	16	16	(1)	15	15	15
P-4	16	16	17	-	17	17	17
P-3	14	14	14	-	14	15	15
P-2	9	8	8	5	13	13	13
P-1	1	1	1	(1)	-	-	-
Sub-total	62	62	63	4	67	68	68
GS	116	121	123	(4)	119	121	123
M&O	3	3	3	-	3	3	3
TOTAL	181	186	189	-	189	192	194

CHANGES IN COSTS AND MANPOWER

Costs

P/1. As will be seen from Table P.1, it is expected that the cost of this programme will increase by \$887 000, of which \$588 000 will be required to cover salary and other price increases and \$299 000 will be a programme increase.

P/2. The programme increase of \$36 600 in respect of salaries for established posts and common staff costs is related to the transfer to this programme of two GS posts, one in "Budget and finance services" and one in "Personnel services" in the Adjusted Manning Table for 1983. In respect of temporary assistance, which was under-estimated in the 1983 Budget as can be seen from actual requirements in 1982, a programme increase of \$75 200 is foreseen. The estimate takes into account the two new GS posts which will be available for 1984. A programme decrease of \$8200 in respect of consultants' services for "Public information" and a programme decrease of \$1900 in respect of overtime which is mainly related to "Budget and finance services" will be partly offset by a net programme increase of \$3100 in travel, which is a net result of decreases and increases in different sub-programmes (the main increase being planned for "External relations").

P/3. The "Legal services" are planning to hold one seminar and co-sponsor one symposium in 1984, resulting in a programme increase of \$7000. One Technical Committee is planned for 1984, which represents a programme increase of \$15 000. In respect of hospitality, a programme increase of \$3500 will be required, partly for "Public information" and partly for the additional meetings to be held by "Legal services". It will be offset by programme decreases in the same amount in respect of common services, supplies and equipment.

P. ADMINISTRATION

P/4. Under "Other items of expenditure", the training programme for graduates and junior professionals from developing areas will require funds in the amount of \$600 000 for "Personnel services" in 1984, representing a programme increase of \$282 200 over the 1983 budget estimates.

P/5. As regards the allocation of service costs, programme decreases are foreseen in respect of translation and records services (\$19 000) and data processing services (\$53 000); these are partly offset by a programme increase in respect of printing and publishing services (\$44 000). The negative figures in respect of legal services (\$70 000) and conference services (\$12 000) represent programme increases in respect of these services which are charged to other programmes.

Manpower

P/6. As will be seen from Table P.2, two GS posts have been transferred to this programme from "Printing and publishing services" in the Adjusted Manning Table for 1983, one for "Budget and finance services" and one for "Personnel services". One P-4 post has been transferred from the Safeguards Training Section to "Personnel services". Since recruitment is foreseen at the P-3 level, the P-4 post is exchanged against a P-3 post from "Language services", where a post at the P-4 level is required. One P-3 post from "Legal services" is exchanged against a P-4 post from "General services". Details are provided in Annex IV.

P/7. For 1984, the upgrading of the P-5 post of the Chief Medical Officer to the D-1 level and the upgrading of a P-1 post to the P-2 level in "Budget and finance services" are foreseen. In addition, one GS post in "Internal audit and management", one GS post in "External relations" and two GS posts in "Personnel services" will be upgraded to the P-2 level. Detailed justifications are provided in Annex IV.

P/8. For 1985, the addition of one P-3 post and two GS posts is foreseen for "Budget and finance services". For 1986, two GS posts are foreseen for "Budget and finance services".

THE PROGRAMME

OBJECTIVE

P/9. 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 will be co-ordinated with the Department of Administration.

CHANGES IN THE ORIGINAL PROGRAMME

P/10. Detailed information on the activities planned for 1984 is provided in 666/P. The following additions to, or changes in, activities under the sub-programme indicated below are foreseen.

Legal services

(666/P.5)

P.5/1. Since the meeting of the Standing Committee on Civil Liability for Nuclear Damage had to be postponed, the Conference to review the Vienna Convention (see 666/P.5/9) will not now take place in 1984. The joint symposium with OECD/NEA on nuclear third-party liability will be held in 1984.

Summary of manpower by organization unit and category

Table P.3

Organization unit	1982 Adjusted budget				1983 Adjusted budget				1984 Estimate				1985 Preliminary estimate				1986 Preliminary estimate			
	P	GS	M&O	Total	P	GS	M&O	Total	P	GS	M&O	Total	P	GS	M&O	Total	P	GS	M&O	Total
Office of the Deputy Director General for Administration	3	2	-	5	3	2	-	5	3	2	-	5	3	2	-	5	3	2	-	5
Office of Internal Audit and Management Services	5	5	-	10	5	5	-	10	6	4	-	10	6	4	-	10	6	4	-	10
Division of Budget and Finance	19	44	-	63	18	47	-	65	18	47	-	65	19	49	-	68	19	51	-	70
Division of External Relations	13	20	-	33	13	20	-	33	14	19	-	33	14	19	-	33	14	19	-	33
Division of Public Information	4	7	-	11	5	8	-	13	5	8	-	13	5	8	-	13	5	8	-	13
Legal Division	7	4	-	11	7	4	-	11	7	4	-	11	7	4	-	11	7	4	-	11
Division of Personnel																				
Personnel services	8	22	-	30	9	24	-	33	11	22	-	33	11	22	-	33	11	22	-	33
Medical services	3	12	3	18	3	13	3	19	3	13	3	19	3	13	3	19	3	13	3	19
TOTAL	62	116	3	181	63	123	3	189	67	119	3	189	68	121	3	192	68	123	3	194

131

Costs of the Office of the Deputy Director General for Administration

Table P.4

Item of expenditure	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Salaries and wages								
Established posts	250 474	220 000	10 000	-	10 000	230 000	237 000	257 000
Overtime	99	500	100	-	100	600	600	700
Sub-total	250 573	220 500	10 100	-	10 100	230 600	237 600	257 700
Common staff costs								
Common staff costs	83 192	70 200	5 100	-	5 100	75 300	78 100	85 300
Travel	10 053	13 600	1 400	-	1 400	15 000	15 500	16 500
Representation and hospitality	5 539	6 300	100	-	100	6 400	6 800	7 000
Common services, supplies and equipment	419	4 400	300	-	300	4 700	5 000	5 500
Transfer of costs:								
Translation and records services	1 549	2 000	-	-	-	2 000	3 000	4 000
Printing and publishing services	6 214	10 000	-	(3 000)	(3 000)	7 000	9 000	9 000
Data processing services	-	-	-	1 000	1 000	1 000	1 000	1 000
TOTAL	357 539	327 000	17 000	(2 000)	15 000	342 000	356 000	386 000

Costs of internal audit and management services

Table P.5

Item of expenditure	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Salaries and wages								
Established posts	250 607	314 000	13 000	-	13 000	327 000	344 000	385 000
Temporary assistance	15 647	-	-	13 700	13 700	13 700	13 700	13 700
Sub-total	266 254	314 000	13 000	13 700	26 700	340 700	357 700	398 700
Common staff costs	83 236	100 200	7 800	-	7 800	108 000	113 100	127 000
Travel	6 050	3 600	300	(900)	(600)	3 000	2 900	3 000
Representation and hospitality	100	100	-	-	-	100	100	100
Common services, supplies and equipment	51	200	-	-	-	200	200	200
Other items of expenditure	-	1 900	100	-	100	2 000	2 000	2 000
Transfer of costs:								
Translation and records services	516	10 000	1 000	-	1 000	11 000	12 000	12 000
Printing and publishing services	11 207	25 000	2 000	(5 000)	(3 000)	22 000	24 000	26 000
Data processing services	5 749	16 000	1 000	8 000	9 000	25 000	25 000	28 000
TOTAL	373 163	471 000	25 200	15 800	41 000	512 000	537 000	597 000

Costs of budget and finance services

Table P.6

Item of expenditure	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Salaries and wages								
Established posts	1 411 206	1 658 000	74 000	14 000	88 000	1 746 000	1 943 000	2 141 000
Consultants	198	-	-	-	-	-	-	-
Overtime	12 042	16 800	900	(2 700)	(1 800)	15 000	16 000	17 000
Temporary assistance	60 081	-	-	32 000	32 000	32 000	45 000	48 000
Sub-total	1 483 527	1 674 800	74 900	43 300	118 200	1 793 000	2 004 000	2 206 000
Common staff costs	468 717	523 200	48 300	4 600	52 900	576 100	641 900	706 900
Travel	5 170	8 800	600	(3 000)	(2 400)	6 400	7 500	8 500
Representation and hospitality	273	400	-	100	100	500	600	600
Common services, supplies and equipment	10 149	3 800	200	8 000	8 200	12 000	13 000	14 000
Transfer of costs:								
Translation and records services	22 463	24 000	2 000	(4 000)	(2 000)	22 000	24 000	25 000
Printing and publishing services	28 387	40 000	2 000	(16 000)	(14 000)	26 000	28 000	30 000
Data processing services	479 674	415 000	37 000	(62 000)	(25 000)	390 000	457 000	517 000
TOTAL	2 498 360	2 690 000	165 000	(29 000)	136 000	2 826 000	3 176 000	3 508 000

Costs of external relations

Table P.7

Item of expenditure	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Salaries and wages								
Established posts	1 002 140	1 060 000	89 000	-	89 000	1 149 000	1 237 000	1 333 000
Consultants	25 000	-	-	-	-	-	-	-
Overtime	691	1 900	100	(500)	(400)	1 500	1 500	1 500
Temporary assistance	4 649	-	-	-	-	-	-	-
Sub-total	1 032 480	1 061 900	89 100	(500)	88 600	1 150 500	1 238 500	1 334 500
Common staff costs	333 288	339 400	40 100	-	40 100	379 500	408 500	439 500
Travel	18 157	14 600	1 300	4 100	5 400	20 000	22 000	22 000
Representation and hospitality	1 235	2 900	100	-	100	3 000	3 000	3 000
Common services, supplies and equipment	5 150	15 200	1 000	(7 200)	(6 200)	9 000	10 000	10 000
Transfer of costs:								
Translation and records services	17 558	34 000	3 000	-	3 000	37 000	46 000	49 000
Printing and publishing services	66 900	38 000	3 000	34 000	37 000	75 000	85 000	85 000
Data processing services	37 454	32 000	3 000	-	3 000	35 000	38 000	44 000
Conference services	(469 752)	(447 000)	(31 000)	-	(31 000)	(478 000)	(511 000)	(547 000)
TOTAL	1 042 470	1 091 000	109 600	30 400	140 000	1 231 000	1 340 000	1 440 000

135

Costs of public informationTable P.8

Item of expenditure	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Salaries and wages								
Established posts	301 094	380 000	28 000	-	28 000	408 000	438 000	493 000
Consultants	18 432	33 600	2 600	(8 200)	(5 600)	28 000	48 000	43 000
Overtime	31	900	100	1 300	1 400	2 300	3 000	4 000
Temporary assistance	16 221	-	-	2 200	2 200	2 200	2 500	3 000
Sub-total	335 778	414 500	30 700	(4 700)	26 000	440 500	491 500	543 000
Common staff costs	100 005	121 500	12 700	-	12 700	134 200	144 500	162 000
Travel	6 899	13 600	1 200	1 700	2 900	16 500	21 000	26 000
Representation and hospitality	3 543	4 000	300	2 500	2 800	6 800	8 000	9 000
Common services, supplies and equipment	60 722	56 400	4 100	(5 500)	(1 400)	55 000	62 000	80 000
Transfer of costs:								
Translation and records services	185 576	245 000	23 000	(22 000)	1 000	246 000	263 000	281 000
Printing and publishing services	425 672	287 000	20 000	63 000	83 000	370 000	415 000	440 000
Data processing services	13 938	13 000	1 000	11 000	12 000	25 000	30 000	39 000
TOTAL	1 132 133	1 155 000	93 000	46 000	139 000	1 294 000	1 435 000	1 580 000

Costs of legal services

Table P.9

Item of expenditure	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Salaries and wages								
Established posts	417 978	459 000	38 000	-	38 000	497 000	534 000	579 000
Temporary assistance	6 932	2 300	100	6 600	6 700	9 000	9 000	9 000
Sub-total	424 910	461 300	38 100	6 600	44 700	506 000	543 000	588 000
Common staff costs	138 827	154 300	10 200	-	10 200	164 500	176 000	191 700
Travel	12 427	7 300	600	400	1 000	8 300	9 000	9 000
Meetings								
Conferences, symposia, seminars	-	30 000	3 000	7 000	10 000	40 000	68 000	-
Technical committees, advisory groups	1 021	-	-	15 000	15 000	15 000	-	-
Representation and hospitality	260	1 000	100	1 000	1 100	2 100	1 900	1 200
Common services, supplies and equipment	505	1 100	-	-	-	1 100	1 100	1 100
Transfer of costs:								
Translation and records services	25 161	26 000	3 000	-	3 000	29 000	31 000	33 000
Printing and publishing services	58 572	33 000	-	(28 000)	(28 000)	5 000	5 000	6 000
Data processing services	17 946	9 000	-	(1 000)	(1 000)	8 000	8 000	9 000
Other services	(162 000)	(161 000)	(9 000)	(70 000)	(79 000)	(240 000)	(257 000)	(275 000)
Conference services	1 501	26 000	1 000	(12 000)	(11 000)	15 000	18 000	19 000
TOTAL	519 130	588 000	47 000	(81 000)	(34 000)	554 000	604 000	583 000

Costs of personnel servicesTable P.10

Item of expenditure	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Salaries and wages								
Established posts	747 976	853 000	42 000	14 000	56 000	909 000	982 000	1 070 000
Consultants	-	-	-	-	-	-	4 000	5 000
Overtime	658	1 400	100	-	100	1 500	1 600	1 700
Temporary assistance	29 823	14 200	900	14 700	15 600	29 800	39 000	41 700
Sub-total	778 457	868 600	43 000	28 700	71 700	940 300	1 026 600	1 118 400
Common staff costs	248 432	272 700	22 800	4 000	26 800	299 500	324 000	352 900
Travel	5 831	3 200	300	900	1 200	4 400	6 000	6 700
Representation and hospitality	971	1 300	100	-	100	1 400	1 500	1 600
Common services, supplies and equipment	2 574	3 000	200	1 200	1 400	4 400	4 900	5 400
Other items of expenditure	125	294 200	23 600	282 200	305 800	600 000	498 000	500 000
Transfer of costs:								
Translation and records services	61 323	53 000	5 000	6 000	11 000	64 000	66 000	68 000
Printing and publishing services	71 384	81 000	6 000	(1 000)	5 000	86 000	93 000	91 000
Data processing services	288 312	171 000	15 000	(13 000)	2 000	173 000	222 000	224 000
TOTAL	1 457 409	1 748 000	116 000	309 000	425 000	2 173 000	2 242 000	2 368 000

Costs of medical service

Table P.11

Item of expenditure	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Salaries and wages								
Established posts	173 969	195 000	6 000	-	6 000	201 000	218 000	235 000
Temporary assistance	9 169	-	-	6 000	6 000	6 000	7 000	7 000
Sub-total	183 138	195 000	6 000	6 000	12 000	207 000	225 000	242 000
Common staff costs	59 618	62 700	4 000	-	4 000	66 700	72 100	77 000
Travel	2 620	2 400	200	(100)	100	2 500	2 400	2 300
Representation and hospitality	132	1 400	100	(100)	-	1 400	1 500	1 600
Common services, supplies and equipment	10 127	58 300	3 700	-	3 700	62 000	64 000	66 000
Other items of expenditure	41	2 200	200	-	200	2 400	3 000	3 100
Transfer of costs:								
Translation and records services	910	-	-	1 000	1 000	1 000	1 000	1 000
Printing and publishing services	5 050	4 000	-	-	-	4 000	4 000	5 000
Data processing services	76 901	13 000	1 000	3 000	4 000	17 000	13 000	9 000
TOTAL	338 537	339 000	15 200	9 800	25 000	364 000	386 000	407 000

139

P. ADMINISTRATION

TECHNICAL COMMITTEE IN 1984

Within the limits of the appropriation and subject to the requirements of the programme as outlined for 1984, it is planned to hold the meeting listed below.

1. Sixth Meeting of the Standing Committee on Civil Liability for Nuclear Damage

Q. GENERAL SERVICES

COSTS OF THE PROGRAMME

Summary by items of expenditure: Table Q.1

Item of expenditure	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Salaries and wages								
Established posts	1 800 759	2 083 000	97 000	-	97 000	2 180 000	2 302 000	2 478 000
Overtime	12 599	15 900	800	(2 700)	(1 900)	14 000	16 000	19 000
Temporary assistance	61 825	65 300	3 400	(15 700)	(12 300)	53 000	58 000	63 000
Sub-total	1 875 183	2 164 200	101 200	(18 400)	82 800	2 247 000	2 376 000	2 560 000
Common staff costs	598 102	666 000	53 500	-	53 500	719 500	759 500	817 500
Travel	1 870	4 400	300	(1 700)	(1 400)	3 000	3 000	4 000
Representation and hospitality	279	400	-	100	100	500	500	500
Common services, supplies and equipment	7 144 041	7 887 000	544 000	(245 000)	299 000	8 186 000	8 807 000	9 480 000
Transfer of costs:								
Translation and records services	2 453	8 000	1 000	-	1 000	9 000	9 000	10 000
Printing and publishing services	50 382	52 000	3 000	(5 000)	(2 000)	50 000	56 000	57 000
Data processing services	58 811	28 000	2 000	30 000	32 000	60 000	69 000	77 000
TOTAL	9 731 121	10 810 000	705 000	(240 000)	465 000	11 275 000	12 080 000	13 006 000

SUMMARY OF MANPOWER

Table Q.2

Grade of post	Number of established posts						
	1982 Adjusted	1983	1983 Adjusted	Change	1984	1985 Preliminary estimate	1986 Preliminary estimate
D	1	1	1	-	1	1	1
P-5	1	2	2	-	2	2	2
P-4	3	2	1	-	1	1	1
P-3	1	1	2	-	2	2	2
P-2	1	1	1	1	2	2	2
P-1	-	-	-	1	1	1	1
Sub-total	7	7	7	2	9	9	9
GS	68	71	72	(2)	70	70	70
M&O	29	27	27	-	27	27	27
TOTAL	104	105	106	-	106	106	106

CHANGES IN COSTS AND MANPOWER

Costs

Q/1. As will be seen from Table Q.1, it is expected that the cost of this programme will increase by \$465 000 as a net result of price increases of \$705 000 and a programme decrease of \$240 000. Programme decreases are foreseen in respect of overtime (\$2700), temporary assistance (\$15 700), travel (\$1700) and common services, supplies and equipment (\$245 000).

Q/2. As regards the allocation of service costs, a programme increase of \$30 000 is foreseen in respect of data processing services, while a programme decrease of \$5000 is estimated for printing and publishing services.

Q/3. Income from the sale of surplus property is expected to be \$30 000.

Manpower

Q/4. Table Q.2 reflects, in the "1983 Adjusted" column, the transfer of one P-4 post to "Legal services" in exchange for a P-3 post, and the transfer from "Safeguards" to "General Services" of one GS post in view of the incorporation of the Safeguards Registry in the Central Registry. Explanations are given in Annex IV.

Q/5. For 1984, the upgrading of one GS post to the P-2 level and one GS post to the P-1 level is foreseen. Detailed justification is provided in Annex IV.

Q/6. No further manpower changes are foreseen for 1985 or 1986.

THE PROGRAMME

OBJECTIVE

Q/7. The objective is to provide support services to the Agency (in particular the following: purchase and supply services; engineering and technical services, including such services for the Agency's laboratories in Seibersdorf, the Monaco Laboratory and the Trieste Centre; telecommunications and transport services; archive services; registry, mailing and mail distribution services; and electronics services for Agency meetings); to carry out inventory checks on Agency property; to provide various staff services (within the framework of the VIC common services to operate the VIC Commissary and the VIC Housing Service for the international organizations and the Permanent Missions in Vienna); to participate in the technical and financial management of the VIC; and to verify the Agency's financial share in VIC operating costs.

Costs of common services, supplies and equipment

Table Q.3

	1982 Actual obligations	1983 Adjusted budget	1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
<u>Division of General Services</u>					
<u>Services:</u>					
Communications	644 888	611 000	660 000	705 000	760 000
Freight and transportation	39 232	42 000	45 000	50 000	54 000
Rental of premises	29 724	36 000	38 000	40 000	43 000
Servicing of office equipment	72 108	61 000	64 000	69 000	74 000
Utilities	2 219 189	2 144 000	2 582 000	2 763 000	2 958 000
Maintenance services (contractual)	1 718 439	2 368 700	2 140 700	2 330 700	2 536 700
Maintenance services (in house)	860 000	837 000	910 000	980 000	1 050 000
Security services (in house)	740 000	818 000	830 000	880 000	930 000
Sinking Fund, major repairs	33 333	33 300	33 300	33 300	33 300
Other	47 658	98 000	85 000	96 000	106 000
Sub-total	6 404 571	7 049 000	7 388 000	7 947 000	8 545 000
<u>Supplies:</u>					
Building and maintenance supplies	268 613	306 000	284 000	310 000	341 000
Office supplies	149 721	169 000	175 000	180 000	190 000
Expendable equipment	163 644	141 000	140 000	154 000	163 000
Other	26	6 000	4 000	5 000	6 000
Sub-total	582 004	622 000	603 000	649 000	700 000
<u>Equipment:</u>					
Building, property and maintenance equipment	56 634	75 000	100 000	110 000	120 000
Office furniture and equipment	82 045	122 000	75 000	81 000	90 000
Transportation equipment	18 787	19 000	20 000	20 000	25 000
Sub-total	157 466	216 000	195 000	211 000	235 000
TOTAL	7 144 041	7 887 000	8 186 000	8 807 000	9 480 000

VIC Operating Costs

Table Q.4

	1982 Actual obligations	1983 Adjusted budget	1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
Utilities	2 219 189	2 144 000	2 582 000	2 763 000	2 958 000
Operation and maintenance contract	410 000	658 000	480 000	520 000	560 000
Contractual maintenance services	688 640	930 700	930 700	1 020 700	1 120 700
Cleaning	619 799	780 000	730 000	790 000	856 000
Building and maintenance staff	860 000	837 000	910 000	980 000	1 050 000
Security services staff costs	740 000	818 000	830 000	880 000	930 000
Building and maintenance supplies	268 613	306 000	284 000	310 000	341 000
Building, property and maintenance equipment	56 634	75 000	100 000	110 000	120 000
Sinking Fund, major repairs	33 333	33 300	33 300	33 300	33 300
TOTAL	5 896 208	6 582 000	6 880 000	7 407 000	7 969 000

R. SERVICE ACTIVITIES

R. SERVICE ACTIVITIES

THE PROGRAMME

R/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.

Linguistic Services

(Translation and records services and interpretation services)

CHANGES IN COSTS AND MANPOWER

Costs

R/2. As will be seen from Table R.1, the total cost of translation and records services provided by the Division of Languages will be charged to the programmes for which these services are provided. Interpretation costs are not included in Table R.1 but are charged directly to meetings requiring interpretation. The manning table of the interpretation section is, however, shown (Table R.4).

R/3. The costs of translation and records services are expected to increase by \$535 000 as a result of salary and other price increases of \$309 000 and a programme increase of \$226 000. This programme increase is mainly related to the addition of Arabic as an official and working language of the Agency for the General Conference.

R/4. Programme increases are foreseen in respect of overtime (\$6000), temporary assistance (\$177 800) and contractual translation services (\$19 700). As regards the allocation of service costs, a programme increase of \$22 000 is foreseen in respect of data processing services.

Manpower

R/5. As can be seen from Table R.2, one P-3 post has been exchanged for a P-4 post from "Personnel services" in the "1983 Adjusted" column. Explanations are given in Annex IV.

R/6. No further changes in manpower are foreseen for 1984, 1985 and 1986.

COSTS OF TRANSLATION AND RECORDS SERVICES

Summary by items of expenditure: Table R.1

Item of expenditure	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Salaries and wages								
Established posts	2 213 154	2 434 000	200 000	-	200 000	2 634 000	2 892 000	3 141 000
Overtime	12 886	9 300	700	6 000	6 700	16 000	24 000	26 000
Temporary assistance	159 840	204 800	12 600	177 800	190 400	395 200	219 200	230 900
Sub-total	-	2 648 100	213 300	183 800	397 100	3 045 200	3 135 200	3 397 900
Common staff costs	738 421	777 800	91 700	-	91 700	869 500	953 700	1 036 300
Travel	1 298	2 100	200	200	400	2 500	2 500	2 800
Representation and hospitality	-	-	-	200	200	200	200	200
Scientific and technical contracts	21 200	12 000	800	19 700	20 500	32 500	27 300	28 700
Common services, supplies and equipment	9	-	-	100	100	100	100	100
Transfer of costs:								
Translation and records services	(3 154 944)	(3 487 000)	(309 000)	(226 000)	(535 000)	(4 022 000)	(4 176 000)	(4 525 000)
Printing and publishing services	3 653	3 000	-	-	-	3 000	3 000	3 000
Data processing services	4 483	44 000	3 000	22 000	25 000	69 000	54 000	56 000
TOTAL	-	-	-	-	-	-	-	-

149

R. SERVICE ACTIVITIES

SUMMARY OF MANPOWER
(TRANSLATION AND RECORDS SERVICES)
Table R.2

Grade of post	Number of established posts						
	1982 Adjusted	1983	1983 Adjusted	Change	1984	1985 Preliminary estimate	1986 Preliminary estimate
D	1	1	1	-	1	1	1
P-5	4	4	4	-	4	4	4
P-4	11	11	12	-	12	12	12
P-3	23	23	22	-	22	22	22
Sub-total	39	39	39	-	39	39	39
GS	35	35	35	-	35	35	35
M&O	1	1	1	-	1	1	1
TOTAL	75	75	75	-	75	75	75

TRANSLATION AND RECORDS SERVICES: BREAKDOWN OF COSTS BY PROGRAMME

Table R.3

	1982 Actual obligations	1983 Adjusted budget	1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
Technical assistance and co-operation	263 622	277 000	348 000	388 000	429 000
Nuclear power	171 863	79 000	87 000	94 000	100 000
Nuclear fuel cycle	93 241	69 000	79 000	86 000	91 000
Nuclear safety	368 064	476 000	447 000	389 000	361 000
Food and agriculture	76 507	109 000	135 000	140 000	142 000
Life sciences	41 005	46 000	51 000	47 000	50 000
Physical sciences	88 046	64 000	73 000	83 000	94 000
The Laboratory	8 970	15 000	15 000	16 000	17 000
International Laboratory of Marine Radioactivity	3 761	1 000	1 000	1 000	1 000
Safeguards	117 948	181 000	203 000	217 000	230 000
Information and technical services	31 117	64 000	33 000	36 000	64 000
Policy-making Organs	1 531 281	1 662 000	2 040 000	2 128 000	2 362 000
Executive management and technical programme planning	39 410	38 000	85 000	90 000	95 000
Administration	315 056	394 000	412 000	446 000	473 000
General services	2 453	8 000	9 000	9 000	10 000
Service activities	2 600	4 000	4 000	6 000	6 000
TOTAL	3 154 944	3 487 000	4 022 000	4 176 000	4 525 000

SUMMARY OF MANPOWER (INTERPRETATION SERVICES)

Table R.4

Grade of post	Number of established posts						
	1982 Adjusted	1983	1983 Adjusted	Change	1984	1985 Preliminary estimate	1986 Preliminary estimate
P-5	1	1	1	-	1	1	1
P-4	4	4	4	-	4	4	4
P-3	3	3	3	-	3	3	3
Sub-total	8	8	8	-	8	8	8
GS	1	1	1	-	1	1	1
TOTAL	9	9	9	-	9	9	9

Printing and publishing services

CHANGES IN COSTS AND MANPOWER

Costs

R/7. As will be seen from Table R.5, 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" sub-programme is expected to increase by \$180 000 as a net result of salary and other price increases of \$302 000 and a programme decrease of \$122 000.

R/8. Of the programme decrease of \$127 300 in respect of salaries and wages for established posts and common staff costs, an amount of \$40 000 is related to the transfer of two GS posts in the Adjusted Manning Table for 1983 from the "Printing and publishing" sub-programme to the programme "Administration", and the balance represents a charge to "Cost of work for others". In the common printing services two GS posts will be used to accommodate long-term temporary assistance, thus achieving a programme reduction of \$30 600 in respect of temporary assistance. The programme increase of \$14 300 in respect of overtime will be required in the common printing services. A programme decrease in the amount of \$103 500 is foreseen in respect of common services, supplies and equipment. It is not foreseen that any major items of equipment will be acquired or replaced in 1984. The programme decrease in respect of other items of expenditure of \$1000 represents a decrease in training funds.

R/9. As regards the allocation of service costs, a programme increase of \$126 000 will be required in respect of data processing services.

COSTS OF PRINTING AND PUBLISHING SERVICES

Summary by items of expenditure: Table R.5

Item of expenditure	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Salaries and wages								
Established posts	2 227 045	2 709 000	137 000	(96 000)	41 000	2 750 000	2 965 000	3 184 000
Overtime	91 630	30 800	1 900	14 300	16 200	47 000	52 700	65 800
Temporary assistance	32 814	35 800	2 300	(30 600)	(28 300)	7 500	9 200	19 000
Sub-total	2 351 489	2 775 600	141 200	(112 300)	28 900	2 804 500	3 026 900	3 268 800
Common staff costs	702 760	867 000	70 900	(31 300)	39 600	906 600	978 900	1 051 500
Travel	1 046	1 900	300	500	800	2 700	2 800	3 000
Representation and hospitality	-	200	-	-	-	200	200	200
Scientific and technical contracts	16 906	5 000	400	(400)	-	5 000	5 000	5 000
Common services, supplies and equipment	1 196 893	1 167 400	80 100	(103 500)	(23 400)	1 144 000	1 584 000	1 438 000
Other items of expenditure	-	1 900	100	(1 000)	(900)	1 000	1 200	1 500
Transfer of costs:								
Translation and records services	2 600	4 000	-	-	-	4 000	6 000	6 000
Printing and publishing services	(4 539 958)	(4 950 000)	(302 000)	122 000	(180 000)	(5 130 000)	(5 879 000)	(6 061 000)
Data processing services	268 264	127 000	9 000	126 000	135 000	262 000	274 000	287 000
TOTAL	-	-	-	-	-	-	-	-

SUMMARY OF MANPOWER

Table R.6

Grade of post	Number of established posts						
	1982 Adjusted	1983	1983 Adjusted	Change	1984	1985 Preliminary estimate	1986 Preliminary estimate
D	1	1	1	-	1	1	1
P-5	1	1	1	-	1	1	1
P-4	1	1	1	-	1	1	1
P-3	5	5	5	-	5	5	5
P-2	6	6	6	2	8	8	8
Sub-total	14	14	14	2	16	16	16
GS	112	112	110	(2)	108	108	108
M&O	18	18	18	-	18	18	18
TOTAL	144	144	142	-	142	142	142

Manpower

R/10. As will be seen from Table R.6, the "1983 Adjusted" column reflects the transfer of two GS posts from this programme to "Administration".

R/11. For 1984, the upgrading of two GS posts, one in "Publishing services" and one in the "Presentation Unit", to the P-2 level is foreseen. Detailed justification is provided in Annex IV.

R/12. No further manpower changes are foreseen for 1985 or 1986.

Summary of costs by programme component

Table R.7

Programme component	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Publishing services	1 108 841	1 240 000	97 000	(41 000)	56 000	1 296 000	1 418 000	1 536 000
Reproduction and distribution services	1 997 714	2 040 000	105 000	28 000	133 000	2 173 000	2 685 000	2 516 000
Common printing services	1 433 403	1 670 000	100 000	(109 000)	(9 000)	1 661 000	1 776 000	2 009 000
Sub-total	4 539 958	4 950 000	302 000	(122 000)	180 000	5 130 000	5 879 000	6 061 000
Transfer to other programmes	(4 539 958)	(4 950 000)	(302 000)	122 000	(180 000)	(5 130 000)	(5 879 000)	(6 061 000)
TOTAL	-	-	-	-	-	-	-	-

PRINTING AND PUBLISHING SERVICES: BREAKDOWN OF COSTS BY PROGRAMME

Table R.8

	1982 Actual obligations	1983 Adjusted budget	1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
Technical assistance and co-operation	71 748	143 000	137 000	154 000	172 000
Nuclear power	383 716	403 000	288 000	318 000	359 000
Nuclear fuel cycle	445 386	347 000	368 000	414 000	446 000
Nuclear safety	474 869	638 000	574 000	640 000	628 000
Food and agriculture	322 180	311 000	366 000	405 000	407 000
Life sciences	267 154	249 000	135 000	151 000	211 000
Physical sciences	303 177	468 000	484 000	533 000	513 000
Laboratory	23 657	31 000	32 000	33 000	34 000
International Centre for Theoretical Physics	11 880	174 000	179 000	185 000	190 000
International Laboratory of Marine Radioactivity	1 537	2 000	1 000	3 000	2 000
Safeguards	176 850	246 000	211 000	235 000	237 000
Information and technical services	880 482	908 000	990 000	1 278 000	1 292 000
Policy-making Organs	435 781	440 000	691 000	780 000	789 000
Executive management and technical programme planning	14 120	17 000	26 000	28 000	29 000
Administration	673 386	518 000	595 000	663 000	692 000
General services	50 382	52 000	50 000	56 000	57 000
Service activities	3 653	3 000	3 000	3 000	3 000
TOTAL	4 539 958	4 950 000	5 130 000	5 879 000	6 061 000

S. COST OF WORK FOR OTHERS

Summary of costs

Table S.1

Item of expenditure	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Cost of work for others	3 510 497	3 490 000	248 000	(62 000)	186 000	3 676 000	4 159 000	4 642 000
TOTAL	3 510 497	3 490 000	248 000	(62 000)	186 000	3 676 000	4 159 000	4 642 000

Summary of costs by sub-programme

Table S.2

Sub-programme	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Library services	685 852	773 000	60 000	-	60 000	833 000	910 000	994 000
Data processing services	1 247 180	1 267 000	62 000	(99 000)	(37 000)	1 230 000	1 510 000	1 821 000
Medical services	386 180	372 000	37 000	8 000	45 000	417 000	442 000	478 000
Printing services	1 191 285	1 078 000	89 000	29 000	118 000	1 196 000	1 297 000	1 349 000
TOTAL	3 510 497	3 490 000	248 000	(62 000)	186 000	3 676 000	4 159 000	4 642 000

Summary of costs by items of expenditure

Table S.3

Item of expenditure	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Salaries and wages								
Established posts	1 136 400	1 213 000	97 000	51 000	148 000	1 361 000	1 437 000	1 534 000
Consultants	5 000	6 300	200	(2 700)	(2 500)	3 800	3 900	4 000
Overtime	78 700	17 300	1 000	23 300	24 300	41 600	46 400	49 400
Temporary assistance	45 800	40 200	2 300	2 300	4 600	44 800	49 400	54 100
Sub-total	1 265 900	1 276 800	100 500	73 900	174 400	1 451 200	1 536 700	1 641 500
Common staff costs	341 058	394 500	39 600	16 000	55 600	450 100	472 700	506 700
Travel	5 600	8 400	800	200	1 000	9 400	10 200	11 000
Representation and hospitality	200	-	-	-	-	-	-	-
Scientific and technical contracts	30 800	112 000	3 000	(73 000)	(70 000)	42 000	45 000	45 000
Common services, supplies and equipment	1 853 039	1 675 900	103 000	(80 800)	22 200	1 698 100	2 067 400	2 408 800
Other items of expenditure	13 900	22 400	1 100	1 700	2 800	25 200	27 000	29 000
TOTAL	3 510 497	3 490 000	248 000	(62 000)	186 000	3 676 000	4 159 000	4 642 000

S. COST OF WORK FOR OTHERS

CHANGES IN COSTS AND MANPOWER

Costs

S/1. As will be seen from Table S.1, the cost of work for others is expected to increase by \$186 000 as a net result of salary and other price increases of \$248 000 and a programme decrease of \$62 000. As can be seen from Table S.2, programme increases in respect of "Medical services" (\$8000) and "Printing services" (\$29 000) are by far offset by a programme decrease in respect of "Data processing services" (\$99 000).

Manpower

S/2. The staff working for the Agency-operated common services are, in as far as they fill Agency manning table posts, shown in the manning tables of the respective Agency programmes. With the establishment of common services, the Agency staff in the "Library" and "Printing services" was merged with staff from UNIDO and persons originally funded by the United Nations. Since there are no manning table posts available in the Agency, extra-budgetary posts have been established to regularize the positions of these non-Agency staff members. As will be seen from Table S.4 and from Annex IV, Table 1.b, there are six Professional, 16 GS and one M&O staff involved. The total staff costs shown in Table S.3 for work for others, however, do not relate to the staff in Table S.4 but represent a true share of the total cost of manpower working in Agency-operated common services comprising that of Agency staff and the staff shown in Table S.4.

Extra-budgetary posts assigned
to the Agency-operated common services
(not included in the Agency's manning table)

Table S.4

Grade of post	Number of established posts						
	1982 Adjusted	1983	1983 Adjusted	Change	1984	1985 Preliminary estimate	1986 Preliminary estimate
<u>LIBRARY SERVICES</u>							
P4	1	1	1	-	1	1	1
P3	3	3	3	-	3	3	3
P2	1	1	1	-	1	1	1
P1	1	1	1	-	1	1	1
Sub-total	6	6	6	-	6	6	6
GS	8	8	8	-	8	8	8
TOTAL	14	14	14	-	14	14	14
<u>PRINTING SERVICES</u>							
GS	8	8	8	-	8	8	8
M&O	1	1	1	-	1	1	1
TOTAL	9	9	9	-	9	9	9

A N N E X E S I - V I

A N N E X I

CONFERENCES, SYMPOSIA AND SEMINARS IN 1984

Within the limits of the appropriation and subject to the requirements of the individual programmes as outlined for 1984, 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(XXVI)/666. In the case of new meetings, no reference is given to the relevant paragraph in the present document.

Nuclear power

1. Seminar on nuclear power plant operations management B.2.2/3
2. Symposium on nuclear power plant outage experience B.2.3/4

Nuclear fuel cycle

3. Seminar on remote handling equipment for nuclear fuel cycle facilities C.1.2/14
4. Seminar on practical experience in the application of quality control in water-reactor fuel fabrication C.1.2/21
5. Seminar on site investigation and assessment methods and techniques for underground disposal of radioactive wastes C.2.2/10

Nuclear safety

6. Symposium on the assessment of radioactive contamination in man D.1.1/10
7. Symposium on the implementation of the IAEA Codes of Practice and Safety Guides for Nuclear Power Plants (NUSS) and D.1.2/7
8. Seminar on diagnosis and response in abnormal occurrences at nuclear power plants D.2.1/5(f)
9. Symposium on the risks and benefits of energy systems D.2.4/6

Food and agriculture

10. FAO/IAEA seminar on the use of isotopes in studies of biological nitrogen fixation F.1.1/3
11. FAO/IAEA seminar on application of isotopes and radiation in tsetse control operations (Africa) F.4.1/7
12. FAO/IAEA symposium on food irradiation processing F.6.1/9

Life sciences

13. Seminar on quality control in radioimmunoassay (Asia and the Pacific) G.1.2/6
14. Symposium on high-dose dosimetry G.2.3/10
15. Seminar on tissue banking of radiation sterilized grafts for clinical use (Asia and the Pacific) G.3.1/5

Physical sciences

16. Conference on plasma physics and controlled nuclear fusion research H.1.3/8
17. Conference on radiopharmaceuticals and labelled compounds H.2.2/14
18. Seminar on the use of isotope techniques in water resources development (Latin America) H.3.4/9

Safeguards

- | | | |
|-----|----------------------------------------------------------------------------------|--------|
| 19. | Safeguards workshop seminar for processing and evaluating safeguards information | L.5/11 |
| 20. | Basic training course for SSACs | L.5/11 |

Information and technical services

- | | | |
|-----|-----------------------|-------|
| 21. | INIS training seminar | M.1/9 |
|-----|-----------------------|-------|

Legal

- | | | |
|-----|------------------------------------------------------------------------------------------------------------------|-------|
| 22. | Interregional seminar on the application of the IAEA Regulations for the Safe Transport of Radioactive Materials | P.5/7 |
|-----|------------------------------------------------------------------------------------------------------------------|-------|

A N N E X I I

SYMPOSIA AND SEMINARS IN 1985

The following list of scientific meetings considered by the Scientific Advisory Committee is presented for 1985.

Nuclear power

1. Symposium on fast breeder reactors - experience and future trends*
2. Symposium on advances in nuclear power plant availability, maintainability and operation (review)
3. Seminar on costs and financing of nuclear power programmes in developing countries

Nuclear fuel cycle

4. Symposium on siting of underground repositories for radioactive wastes
5. Seminar on management options for low- and intermediate-level wastes

Nuclear safety

6. Symposium on emergency planning and preparedness for nuclear facilities
7. Symposium on source term evaluation for accident conditions
8. Seminar on implications of probabilistic risk analysis
9. Seminar on recurrent safety evaluation of nuclear facilities
10. Seminar on public understanding of nuclear safety

Food and agriculture

11. FAO/IAEA symposium on use of nuclear techniques in the production of improved plants
12. Seminar on research and development of controlled-release technology for pesticides using isotopes
13. Seminar for Africa and the Middle East on research using nuclear techniques and aimed at improving meat, milk and wool production from ruminant animals

Life sciences

14. Symposium on medical applications of nuclear techniques in developing countries
15. Seminar on practices for radiation sterilization of medical supplies suited to the upgrading of local health care services in Africa and the Middle East
16. Seminar on quality control in radioimmunoassay in Latin America

Physical sciences

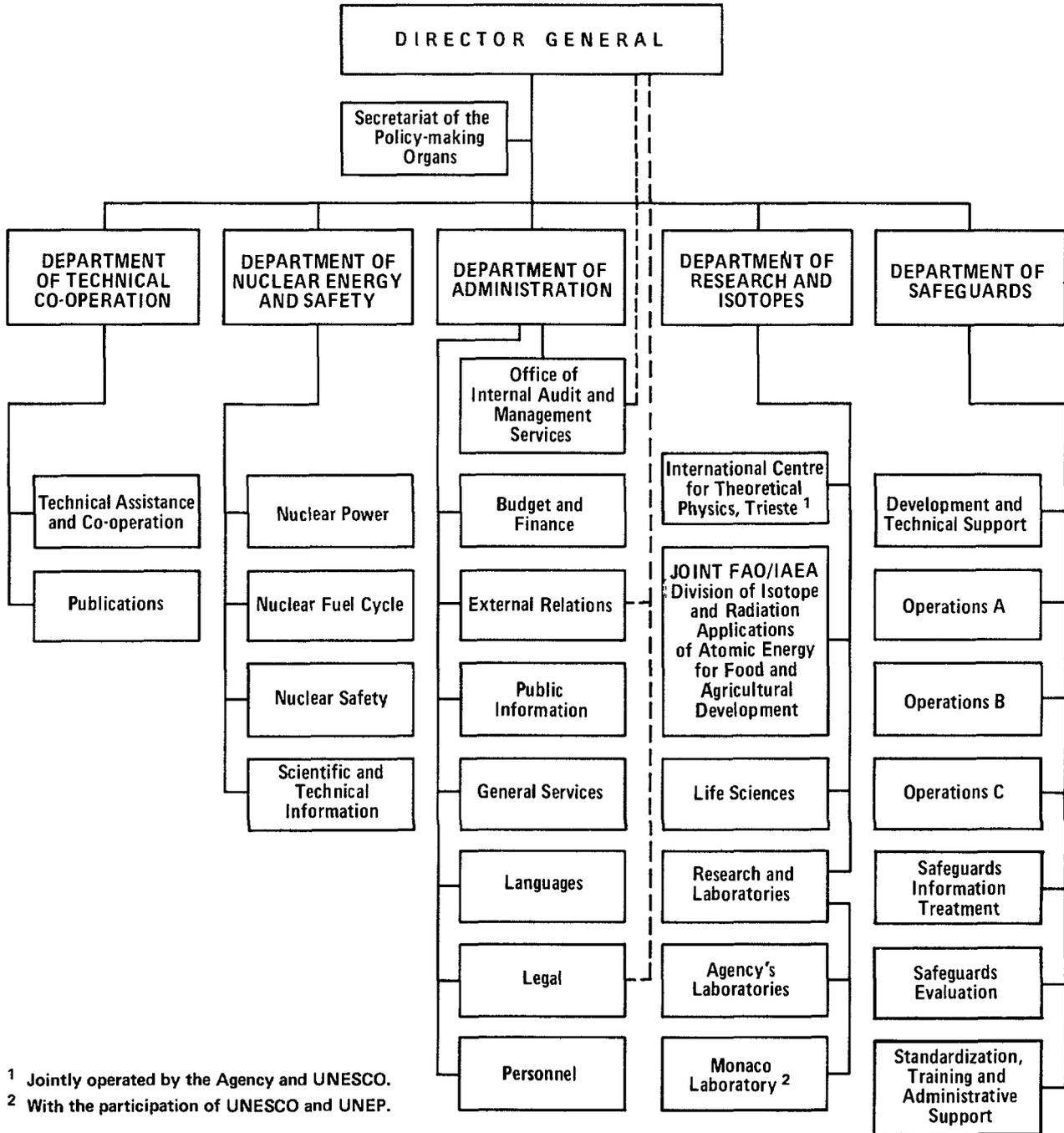
17. Seminar on application of isotope and nuclear techniques in hydrology in arid and semi-arid lands
18. Seminar on applied research and service activities for research reactor operation

Information and technical services

19. INIS training seminar

* Postponed from 1984.

ORGANIZATIONAL CHART



¹ Jointly operated by the Agency and UNESCO.

² With the participation of UNESCO and UNEP.

A N N E X I V

THE MANNING TABLE

Manning Table for 1984

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 Co-operation <i>a/</i>	-	1	-	-	-	-	1	-	2	2	-	4
Division of Technical Assistance and Co-operation	-	-	1	10	9	11	7	-	38	47	-	85
Division of Publications	-	-	1	1	1	5	8	-	16	108	18	142
Department of Nuclear Energy and Safety	-	1	-	-	-	1	-	1	3	2	-	5
Division of Nuclear Power	-	-	1	10	6	5	1	-	23	12	-	35
Division of Nuclear Fuel Cycle	-	-	1	7	13	1	-	-	22	13	-	35
Division of Nuclear Safety	-	-	1	15	11	3	-	-	30	22	-	52
Division of Scientific and Technical Information	-	-	1	7	14	21	10	6	59	63	-	122
Department of Research and Isotopes	-	1	-	1	1	-	1	-	4	7	-	11
Joint FAO/IAEA Division of Isotope and Radiation Applications of Atomic Energy for Food and Agricultural Development	-	-	-	6	7	1	1	-	15	8	-	23
Division of Life Sciences	-	-	1	5	5	2	-	-	13	9	-	22
Division of Research and Laboratories	-	-	1	7	11	6	3	-	28	18	-	46
The Agency's Laboratory	-	-	-	4	11	8	6	1	30	55	27	112
The Monaco Laboratory	-	-	-	2	3	1	3	1	10	13	-	23
International Centre for Theoretical Physics	-	-	-	2	1	2	-	-	5	19	-	24
Department of Safeguards	-	1	-	-	-	-	-	-	1	2	-	3
Division of Operations A	-	-	1	9	26	30	-	-	66	32	-	98
Division of Operations B	-	-	1	6	17	13	-	-	37	19	-	56
Division of Operations C	-	-	1	9	28	25	-	-	63	35	-	98
Division of Development and Technical Support	-	-	1	12	18	3	-	-	34	26	-	60
Division of Safeguards Information Treatment	-	-	1	6	8	2	1	9	27	34	-	61
Division of Safeguards Evaluation	-	-	1	5	13	2	-	-	21	13	-	34
Division of Standardization, Training and Administrative Support	-	-	1	3	4	2	1	-	11	13	-	24
Department of Administration	-	1	-	1	-	-	1	-	3	2	-	5
Office of Internal Audit and Management	-	-	-	1	1	2	2	-	6	4	-	10
Division of Budget and Finance	-	-	1	4	5	6	2	-	18	47	-	65
Division of General Services	-	-	1	2	1	2	2	1	9	70	27	106
Division of External Relations	-	-	2	5	6	4	5	-	22	20	-	42
Division of Public Information	-	-	1	-	2	1	1	-	5	8	-	13
Division of Languages	-	-	1	4	12	22	-	-	39	35	1	75
Legal Division	-	-	1	3	3	-	-	-	7	4	-	11
Division of Personnel	-	-	2	2	4	4	2	-	14	35	3	52
TOTAL	1	5	26	151	242	186	59	19	689	804	76	1 569

a/ The Programme Co-ordination Section which reports to the Deputy Director General is shown together with the Division of Technical Assistance and Co-operation.

Summary of manpower by grade of post and by Department

Table 1a

Grade of post	Number of established posts							
	1982 Adjusted	1983	1983 Adjusted	Change	1984	1985 Preliminary estimate	1986 Preliminary estimate	
DG	1	1	1	-	1	1	1	
DDG	5	5	5	-	5	5	5	
D	22	25	25	1	26	26	26	
P-5	144	148	148	3	151	155	158	
P-4	234	234	234	8	242	248	262	
P-3	161	171	171	15	186	195	207	
P-2	38	47	47	12	59	60	60	
P-1	7	19	19	-	19	19	19	
Sub-total	612	650	650	39	689	709	738	
GS	785	796	796	8	804	849	869	
M&O	78	76	76	-	76	76	76	
TOTAL	1475	1522	1522	47	1569	1634	1683	
				P	GS			
Department:								
Office of the Director General	15	15	15	-	-	15	15	15
Department of Technical Co-operation	226	230	228	4	(1)	231	234	235
Department of Nuclear Energy and Safety	241	245	245	4	-	249	258	262
Department of Research and Isotopes	256	257	257	7	(3)	261	266	268
Department of Safeguards	368	400	398	18	18	434	479	519
Department of Administration	369	375	379	6	(6)	379	382	384
TOTAL	1475	1522	1522	39	8	1569	1634	1683

Extrabudgetary posts for Agency-operated common services - 1984

(not included in the Agency's manning table)

Table 1b

	DG	DDG	D	P-5	P-4	P-3	P-2	P-1	Sub-total	GS	M&O	Total
Department of Technical Co-operation												
Division of Publications												
<u>Common Printing Services</u>	-	-	-	-	-	-	-	-	-	8	1	9
Department of Nuclear Energy and Safety												
Division of Scientific and Technical Information												
<u>Library</u>	-	-	-	-	1	3	1	1	6	8	-	14
TOTAL	-	-	-	-	1	3	1	1	6	16	1	23

Total staff in "Common Services" - 1984

Table 1c

	Agency staff			Other staff			Total staff			Charged to Agency				"Cost of Work for Others"			
	P	GS	M&O	P	GS	M&O	P	GS	M&O	P	GS	M&O	Total	P	GS	M&O	Total
Library	4	11	-	6	8	-	10	19	-	5.2	9.8	-	15.0	4.8	9.2	-	14.0
Computer	38	23	-	-	-	-	38	23	-	34	17	-	51.0	4	6	-	10.0
Medical	3	13	3	-	-	-	3	13	3	1.5	5.5	1.5	8.5	1.5	7.5	1.5	10.5
Printing	1	47	12	-	8	1	1	55	13	0.6	33	7.4	41.0	0.4	22	5.6	28.0

New posts for 1984

Table 2

	DG	DDG	D	P-5	P-4	P-3	P-2	P-1	Sub-total	GS	M&O	Total
Department of Technical Co-operation ^{a/}												
Division of Technical Assistance and Co-operation	-	-	-	-	-	1	-	-	1	2	-	3
Department of Nuclear Energy and Safety												
Division of Nuclear Power	-	-	-	-	-	-	1	-	1	-	-	1
Division of Nuclear Safety	-	-	-	2	-	-	-	-	2	1	-	3
Department of Research and Isotopes	-	-	-	1	-	-	-	-	1	1	-	2
International Centre for Theoretical Physics	-	-	-	-	-	-	-	-	-	2	-	2
Department of Safeguards	-	-	-	-	-	-	-	-	-	-	-	-
Division of Operations A	-	-	-	-	-	5	-	-	5	7	-	12
Division of Operations B	-	-	-	-	-	3	-	-	3	4	-	7
Division of Operations C	-	-	-	-	-	5	-	-	5	6	-	11
Division of Development and Technical Support	-	-	-	-	1	1	-	-	2	1	-	3
Division of Safeguards Evaluation	-	-	-	-	3	-	-	-	3	-	-	3
TOTAL	-	-	-	3	4	15	1	-	23	24	-	47

a/ The Programme Co-ordination Section which reports to the Deputy Director General is shown together with the Division of Technical Assistance and Co-operation.

ADDITIONAL PROFESSIONAL POSTS IN 1984

Department of Technical Co-operation

Division of Technical Assistance and Co-operation

(1 P-3)

Expert recruitment is an essential primary task in the Experts Section. An Administrator is needed in this area to help implement procedures more rapidly and thus increase the efficiency of technical co-operation projects.

Department of Nuclear Energy and Safety

Division of Nuclear Power

(1 P-2)

An Economic Analyst is needed to operate and up-date the Energy and Economic Data Bank (EEDB).

Division of Nuclear Safety

(2 P-5)

An Abnormal Event Analyst and a Nuclear Power Operational Safety Review Specialist are required as a result of the agreed expansion in the Nuclear Safety Programme.

Department of Research and Isotopes

(1 P-5)

One Professional post is required in connection with work on co-ordinating the development and implementation of future regional co-operative agreements and also co-ordinating the activities of the International Centre for Theoretical Physics in Trieste and the International Laboratory of Marine Radioactivity in Monaco.

Department of Safeguards

Division of Safeguards Evaluation

(1 P-4)

A Safeguards Implementation and Effectiveness Evaluator is required to strengthen work on the improvement of safeguards implementation.

The Data Evaluation Services Unit now requires one NDA Specialist and one Physicist to be able to respond to the increased demand on data evaluation.

(2 P-4)

Division of Development and Technical Support

(1 P-3)

(1 P-4)

One Instrument Engineer and one NDA Specialist are required to respond to the increasing demand for safeguards equipment development.

Division of Operations A, B and C

(13 P-3)

Thirteen Professional Safeguard Inspector posts are required to allow the Agency to carry out its obligations. The main emphasis is now on the expansion of field work.

TOTAL

23

ADDITIONAL GS POSTS IN 1984

Department of Technical Co-operation

Division of Technical Assistance and Co-operation

(2 GS)

One GS post is required in order that the necessary support be given to the Evaluation Unit. The regularization of one GS post/Secretary is required in connection with work in the Asia and Pacific Section.

Department of Nuclear Energy and Safety

Division of Nuclear Safety

(1 GS)

The regularization of one GS post is required in order to provide continuing support to the increasing number of Professional staff in the Division.

Department of Research and Isotopes (1 GS)

One Secretary is needed for the Professional staff member responsible for co-ordinating the development and implementation of future regional co-operative agreements and also for co-ordinating the activities of the International Centre for Theoretical Physics in Trieste and the International Laboratory of Marine Radioactivity in Monaco.

International Centre for Theoretical Physics (2 GS)

The regularization of 2 GS secretarial posts is required in order that continuing support may be given to the Centre's research activities.

Department of Safeguards

Division of Development and Technical Support (1 GS)

A Procurement and Inventory Control Clerk is required because of the rapidly growing value of the safeguards inventory.

Divisions of Operations A, B and C (17 GS)

Seventeen GS posts are required for Inspection Assistants to carry out routine activities such as the auditing of records and the servicing of containment and surveillance equipment. This will allow the regular inspectors to concentrate on more specialized activities and will increase their productivity.

TOTAL 24

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 Co-operation ^{a/}	-	-	-	-	-	-	-	-	-	-	-	-
Division of Technical Assistance and Co-operation	-	-	-	-	-	1	-	-	1	(1)	-	-
Division of Publications	-	-	-	-	-	-	2	-	2	(2)	-	-
Department of Nuclear Energy and Safety												
Division of Scientific and Technical Information	-	-	-	1	3	(2)	(1)	-	1	(1)	-	-
Department of Research and Isotopes												
Division of Life Sciences	-	-	-	-	-	1	-	-	1	(1)	-	-
Division of Research and Laboratories	-	-	-	-	1	(1)	-	-	-	-	-	-
The Agency's Laboratory	-	-	-	-	-	1	4	-	5	(5)	-	-
Department of Administration												
Office of Internal Audit and Management	-	-	-	-	-	-	1	-	1	(1)	-	-
Division of Budget and Finance	-	-	-	-	-	-	1	(1)	-	-	-	-
Division of General Services	-	-	-	-	-	-	1	1	2	(2)	-	-
Division of External Relations	-	-	-	-	-	-	1	-	1	(1)	-	-
Division of Personnel	-	-	1	(1)	-	-	2	-	2	(2)	-	-
TOTAL	-	-	1	-	4	-	11	-	16	(16)	-	-

^{a/} The Programme Co-ordination Section which reports to the Deputy Director General is shown together with the Division of Technical Assistance and Co-operation.

RECLASSIFICATION OF POSTS IN 1984

Department of Technical Co-operation

Programme Co-ordination Section

(1 P-2)

One GS to P-2 (Budget Accountant)

This post carries responsibility for analysis of projects and design of budgets to meet UNDP financial and administrative requirements and project objectives. Such responsibilities are properly classified within the Professional occupation of Budget Accountants at the P-2 level.

Division of Technical Assistance and Co-operation

(1 P-3)

One P-2 to P-3 (Technical Co-operation Officer)

This post carries responsibility for the organizational, co-ordination, and administrative aspects of technical co-operation projects in six countries. Some technical knowledge is required for a proper understanding of the details of the work. Such duties and responsibilities are properly classified at the P-3 level.

Division of Publications

(2 P-2)

One GS to P-2 (Publishing Officer)

The Publishing Officer has responsibility for planning, controlling and co-ordinating the reproduction of the Agency's publications from editing through to printing. Such responsibilities fall within the general definition of Professional, Managerial and Technical posts, and are properly classified at the P-2 level.

One GS to P-2 (Supervisor, Presentation Unit)

The post carries responsibility for the design of all illustrations and layouts for Agency publications, and of displays for public exhibition. Such responsibilities fall within the Professional category of Creative Artists and are appropriate to the P-2 level.

Department of Nuclear Energy and Safety

Division of Scientific and Technical Information

One P-4 to P-5 (Supervisor, Management Information Systems Unit) (1 P-5)

Three P-3 to P-4 (Supervisor, Information and Scientific Applications Unit; Leader, Development Group, (4 P-4)

Management Information Systems Unit; Leader, (1 P-3)

General and Scientific Applications Group,

Information and Scientific Applications Unit)

One P-2 to P-4 (Senior Systems Analyst)

According to Article 13 of its statute, ICSC is responsible for establishing classification standards for fields of work common to several organizations. The ICSC has already established detailed classification standards for posts related to electronic data processing. These reclassifications are the result of the application of these standards in the Agency.

One GS to P-3 (Supervisor, Bibliographic Control Unit)

This post involves responsibility for development and implementation of guidelines and procedures for the preparation and editing of bibliographic and abstract data submitted for input into the International Nuclear Information System (INIS). Such responsibilities fall within the Professional definition of Reference Librarians and are properly classified at the P-3 level.

Department of Research and Isotopes

Division of Life Sciences

(1 P-3)

One GS to P-3 (Nuclear Safety Engineer)

This post carries responsibility for advising on the design and construction of Secondary Standard Dosimetry Laboratories, and on the design and development of equipment to improve the precision and accuracy of dosimetry measurements. Such responsibilities fall within the Professional definition of Nuclear Safety Engineers and are properly classified at the P-3 level.

Division of Research and Laboratories

One P-3 to P-4 (Research Reactor Specialist)

(1 P-4)

The duties and responsibilities of this post include planning and implementing programmes related to research reactor construction, operation and utilization, and the core conversion of existing reactors to low-enriched uranium fuels. Such duties and responsibilities are properly graded at the P-4 level.

The Agency's Laboratory

One GS to P-2 (Analytical Chemist)

(1 P-3)
(4 P-2)

This post involves responsibility for development of analytical methods for agricultural materials involving chromatography and ion exchange. Such responsibilities fall within the Professional definition of Analytical Chemists and are appropriate to the P-2 level.

One GS to P-2 (Analytical Chemist)

This post carries responsibility for the development of analytical techniques, including radiochemistry, for the determination of plutonium levels. Such responsibilities fall within the Professional occupation of Analytical Chemist and should be classified at the P-2 level.

One GS to P-2 (Analytical Chemist)

This post involves: the organization, supervision and control of analysis carried out by mass and emission spectrometry, thin layer chromatography and other chemical means; the development of new analytic techniques; and participation in technical assistance missions to establish laboratories and procedures in Member States. Such responsibilities are identified as falling within the Professional definition of Analytical Chemists and correspond to the P-2 level.

One GS to P-2 (Physical Scientist)

The duties associated with this post include establishing and testing mass spectrometry measurement procedures, and the development of an associated network of mini-computers and a laboratory data handling system. These responsibilities fall within the Professional definition of General Physical Scientists and are properly classified at the P-2 level.

One GS to P-3 (Geneticist)

This post carries responsibility for the development and application of mutation induction methodology, the implementation of projects for mutation breeding of crops, and the provision of treatment services and training and advisory services for Member States. Such responsibilities clearly fall within the Professional definition of Geneticists and are appropriate to the P-3 level.

Department of Administration

Office of Internal Audit and Management Services (1 P-2)

One GS to P-2 (Auditor)

This post involves work covering the full range of financial auditing and studies relating to management and operating procedures. Such responsibilities fall within the Professional definition of Auditors and are properly classified at the P-2 level.

Division of Budget and Finance (1 P-2)

One P-1 to P-2 (Supervisor, Data Processing and Control Unit)

The Supervisor of the Data Processing and Control Unit is responsible for the timeliness and accuracy of all computerized financial reports, including those for Agency-administered Common Services. The volume of work has doubled since 1976, and new, complex accounting systems have been introduced.

Division of External Relations

One GS to P-2 (Conference Service Administrator) (1 P-2)

This post carries responsibility for assisting in the planning and organization of Agency meetings, and arranging administrative details with representatives of co-sponsoring organizations and host governments. Such responsibilities fall within the Professional definition of Conference Service Administrators and are properly classified at the P-2 level.

Division of General Services

One GS to P-2 (Maintenance and Housekeeping Administrator) (1 P-2)
(1 P-1)

This post involves responsibility for planning and organizing work done in Agency buildings and premises and includes: allocating space; preparing designs, plans and specifications for engineering work; obtaining bids; and overseeing work. Such responsibilities fall within the Professional definition of Maintenance and Housekeeping Administrators and are properly classified at the P-2 level.

One GS to P-1 (Buyer)

The duties of this post include: evaluating technical and scientific equipment requests; developing specifications for bid invitations; and negotiating contract terms. Such responsibilities fall within the Professional definition of Buyers and are appropriate to the P-1 level.

Division of Personnel

One P-5 to D-1 (Chief Medical Officer)

(1 D-1)
(2 P-2)

The Joint Medical Service now covers several organizations with more than three thousand staff members. The special responsibilities of the Chief Medical Officer include radiation protection. The grade of comparable posts in other United Nations organizations is generally D-1.

One GS to P-2 (Recruitment Specialist)

The responsibilities involved in this post include: initiation and co-ordination of recruitment, selection and appointment procedures for Professional staff; and assisting the Director in matters relating to the appointment and promotion of Professional staff and the extension of contracts. Such responsibilities fall within the Professional area and are properly placed at the P-2 level.

One GS to P-2 (Social Security Specialist)

The responsibilities of this post include: implementation and administration of the Agency's social security systems; the giving of advice to staff on entitlements and options; and formulation of recommendations on social security policies and procedures. Such responsibilities fall within the Professional definition of Social Security Specialists and are properly classified at the P-2 level.

Adjusted Manning Table for 1983

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	5	-	10
Secretariat of the Policy-making Organs	-	-	1	1	-	1	-	-	3	2	-	5
Department of Technical Co-operation <u>a/</u>	-	1	-	-	-	-	1	-	2	2	-	4
Division of Technical Assistance and Co-operation	-	-	1	10	9	9	7	-	36	46	-	82
Division of Publications	-	-	1	1	1	5	6	-	14	110	18	142
Department of Nuclear Energy and Safety	-	1	-	-	-	1	-	1	3	2	-	5
Division of Nuclear Power	-	-	1	10	6	5	-	-	22	12	-	34
Division of Nuclear Fuel Cycle	-	-	1	7	13	1	-	-	22	13	-	35
Division of Nuclear Safety	-	-	1	13	11	3	-	-	28	21	-	49
Division of Scientific and Technical Information	-	-	1	6	11	23	11	6	58	64	-	122
Department of Research and Isotopes	-	1	-	-	1	-	1	-	3	6	-	9
Joint FAO/IAEA Division of Isotope and Radiation Applications of Atomic Energy for Food and Agricultural Development	-	-	-	6	7	1	1	-	15	8	-	23
Division of Life Sciences	-	-	1	5	5	1	-	-	12	10	-	22
Division of Research and Laboratories	-	-	1	7	10	7	3	-	28	18	-	46
The Agency's Laboratory	-	-	-	4	11	7	2	1	25	60	27	112
The Monaco Laboratory	-	-	-	2	3	1	3	1	10	13	-	23
International Centre for Theoretical Physics	-	-	-	2	1	2	-	-	5	17	-	22
Department of Safeguards	-	1	-	-	-	-	-	-	1	2	-	3
Division of Operations A	-	-	1	9	26	25	-	-	61	25	-	86
Division of Operations B	-	-	1	6	17	10	-	-	34	15	-	49
Division of Operations C	-	-	1	9	28	20	-	-	58	29	-	87
Division of Development and Technical Support	-	-	1	12	17	2	-	-	32	25	-	57
Division of Safeguards Information Treatment	-	-	1	6	8	2	1	9	27	34	-	61
Division of Safeguards Evaluation	-	-	1	5	10	2	-	-	18	13	-	31
Division of Standardization, Training and Administrative Support	-	-	1	3	4	2	1	-	11	13	-	24
Department of Administration	-	1	-	1	-	-	1	-	3	2	-	5
Office of Internal Audit and Management	-	-	-	1	1	2	1	-	5	5	-	10
Division of Budget and Finance	-	-	1	4	5	6	1	1	18	47	-	65
Division of General Services	-	-	1	2	1	2	1	-	7	72	27	106
Division of External Relations	-	-	2	5	6	4	4	-	21	21	-	42
Division of Public Information	-	-	1	-	2	1	1	-	5	8	-	13
Division of Languages	-	-	1	4	12	22	-	-	39	35	1	75
Legal Division	-	-	1	3	3	-	-	-	7	4	-	11
Division of Personnel	-	-	1	3	4	4	-	-	12	37	3	52
TOTAL	1	5	25	148	234	171	47	19	650	796	76	1 522

a/ The Programme Co-ordination Section which reports to the Deputy Director General is shown together with the Division of Technical Assistance and Co-operation.

Proposed changes in 1983

Table 5

	DG	DDG	D	P-5	P-4	P-3	P-2	P-1	Sub- total	GS	M&O	Total
Office of the Director General												
Secretariat of the Policy-making Organs	-	-	-	-	-	1	(1)	-	-	-	-	-
Department of Technical Co-operation												
Division of Technical Assistance and Co-operation	-	-	-	-	(1)	1	-	-	-	-	-	-
Division of Publications	-	-	-	-	-	-	-	-	-	(2)	-	(2)
Department of Nuclear Energy and Safety												
Division of Scientific and Technical Information	-	-	-	-	1	(1)	-	-	-	-	-	-
Department of Research and Isotopes												
Joint FAO/IAEA Division of Isotope and Radiation Applications of Atomic Energy for Food and Agricultural Development	-	-	-	(1)	1	-	-	-	-	-	-	-
Division of Life Sciences	-	-	-	1	(1)	-	-	-	-	-	-	-
Department of Safeguards												
Division of Operations A	-	-	-	-	1	4	-	-	5	(3)	-	2
Division of Operations B	-	-	-	-	1	(2)	-	-	(1)	(2)	-	(3)
Division of Operations C	-	-	-	-	(2)	(2)	-	-	(4)	5	-	1
Division of Safeguards Information Treatment	-	-	-	-	(1)	-	-	-	(1)	-	-	(1)
Division of Safeguards Evaluation	-	-	-	-	1	-	-	-	1	-	-	1
Division of Standardization, Training and Administrative Support	-	-	-	-	(1)	(1)	1	-	(1)	(1)	-	(2)
Department of Administration												
Division of Budget and Finance	-	-	-	-	-	-	-	-	-	1	-	1
Division of General Services	-	-	-	-	(1)	1	-	-	-	1	-	1
Division of Languages	-	-	-	-	1	(1)	-	-	-	-	-	-
Legal Division	-	-	-	-	1	(1)	-	-	-	-	-	-
Division of Personnel	-	-	-	-	-	1	-	-	1	1	-	2
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-

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

- One P-3 post from the Department of Safeguards is exchanged with a P-2 post in the Secretariat of the Policy-making Organs to accommodate the upgrading of the Assistant to the Secretary from the P-2 to the P-3 level. The P-2 post transferred to the Department of Safeguards is at the level required in the relevant section.

- One P-4 post from the Safeguards Training Section is transferred to the Division of Personnel for recruitment of a Training Officer at the P-3 level. The post is exchanged with a P-3 post in the Division of Languages to accommodate the upgrading of a Translator/Self-Reviser post from the P-3 to the P-4 level.
- One P-4 post from the Division of General Services is exchanged with a P-3 post in the Legal Division to accommodate the upgrading of a Legal Officer from the P-3 to the P-4 level.
- One P-5 post from the Joint FAO/IAEA Division is exchanged with a P-4 post in the Division of Life Sciences to accommodate the upgrading of a Senior Scientist for Radiation Biology from the P-4 to the P-5 level.
- One P-4 post from the Department of Technical Co-operation is exchanged with a P-3 post in the Division of Scientific and Technical Information to accommodate the upgrading of a Systems Programmer from the P-3 to the P-4 level.
- Of the two GS posts which are not required in the Publishing Section of the Division of Publications, one is transferred to the Division of Budget and Finance, where one Finance Clerk is required to handle the increased workload in the processing of technical co-operation related financial documents; the other GS post is transferred to the Division of Personnel, where the regularization of one Personnel Clerk post is required in order to provide the necessary support for the recruitment of Professional staff. The continuing high demand for Safeguards Inspectors together with the required higher standards of statistics and documentation have increased the workload in this area.
- In view of the incorporation of the Safeguards Registry in the Agency's Central Registry, one GS post is transferred from Safeguards to the Division of General Services.
- Within the Department of Safeguards, several Professional and GS posts are transferred between the three Divisions of Operations, and one P-4 post is transferred from the Division of Safeguards Information Treatment to the Division of Safeguards Evaluation.

Preliminary Manning Table for 1985

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	2	-	5
Department of Technical Co-operation <u>a/</u>	-	1	-	-	-	-	1	-	2	2	-	4
Division of Technical Assistance and Co-operation	-	-	1	10	9	11	7	-	38	50	-	88
Division of Publications	-	-	1	1	1	5	8	-	16	108	18	142
Department of Nuclear Energy and Safety	-	1	-	-	-	1	-	1	3	2	-	5
Division of Nuclear Power	-	-	1	10	6	5	1	-	23	12	-	35
Division of Nuclear Fuel Cycle	-	-	1	7	13	1	-	-	22	14	-	36
Division of Nuclear Safety	-	-	1	16	11	3	-	-	31	24	-	55
Division of Scientific and Technical Information	-	-	1	7	14	22	10	6	60	67	-	127
Department of Research and Isotopes	-	1	-	2	1	-	1	-	5	7	-	12
Joint FAO/IAEA Division of Isotope and Radiation Applications of Atomic Energy for Food and Agricultural Development	-	-	-	6	7	1	2	-	16	8	-	24
Division of Life Sciences	-	-	1	5	5	2	-	-	13	9	-	22
Division of Research and Laboratories	-	-	1	7	11	6	3	-	28	18	-	46
The Agency's Laboratory	-	-	-	4	11	8	6	1	30	55	27	112
The Monaco Laboratory	-	-	-	2	3	1	3	1	10	13	-	23
International Centre for Theoretical Physics	-	-	-	2	1	2	-	-	5	22	-	27
Department of Safeguards	-	1	-	-	-	-	-	-	1	2	-	3
Division of Operations A	-	-	1	10	30	31	-	-	72	42	-	114
Division of Operations B	-	-	1	6	17	16	-	-	40	24	-	64
Division of Operations C	-	-	1	10	29	28	-	-	68	44	-	112
Division of Development and Technical Support	-	-	1	12	18	3	-	-	34	29	-	63
Division of Safeguards Information Treatment	-	-	1	6	8	2	1	9	27	34	-	61
Division of Safeguards Evaluation	-	-	1	5	13	2	-	-	21	15	-	36
Division of Standardization, Training and Administrative Support	-	-	1	3	5	2	1	-	12	14	-	26
Department of Administration	-	1	-	1	-	-	1	-	3	2	-	5
Office of Internal Audit and Management	-	-	-	1	1	2	2	-	6	4	-	10
Division of Budget and Finance	-	-	1	4	5	7	2	-	19	49	-	68
Division of General Services	-	-	1	2	1	2	2	1	9	70	27	106
Division of External Relations	-	-	2	5	6	4	5	-	22	20	-	42
Division of Public Information	-	-	1	-	2	1	1	-	5	8	-	13
Division of Languages	-	-	1	4	12	22	-	-	39	35	1	75
Legal Division	-	-	1	3	3	-	-	-	7	4	-	11
Division of Personnel	-	-	2	2	4	4	2	-	14	35	3	52
TOTAL	1	5	26	155	248	195	60	19	709	849	76	1 634

a/ The Programme Co-ordination Section which reports to the Deputy Director General is shown together with the Division of Technical Assistance and Co-operation.

Preliminary Manning Table for 1986

Table 7

	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 Co-operation <u>a/</u>	-	1	-	-	-	-	1	-	2	2	-	4
Division of Technical Assistance and Co-operation	-	-	1	10	9	11	7	-	38	51	-	89
Division of Publications	-	-	1	1	1	5	8	-	16	108	18	142
Department of Nuclear Energy and Safety	-	1	-	-	-	1	-	1	3	2	-	5
Division of Nuclear Power	-	-	1	10	6	5	1	-	23	12	-	35
Division of Nuclear Fuel Cycle	-	-	1	7	13	1	-	-	22	14	-	36
Division of Nuclear Safety	-	-	1	16	11	4	-	-	32	24	-	56
Division of Scientific and Technical Information	-	-	1	7	14	24	10	6	62	68	-	130
Department of Research and Isotopes	-	1	-	2	1	-	1	-	5	7	-	12
Joint FAO/IAEA Division of Isotope and Radiation Applications of Atomic Energy for Food and Agricultural Development	-	-	-	6	7	1	2	-	16	8	-	24
Division of Life Sciences	-	-	1	5	5	2	-	-	13	9	-	22
Division of Research and Laboratories	-	-	1	7	11	6	3	-	28	18	-	46
The Agency's Laboratory	-	-	-	4	11	8	6	1	30	55	27	112
The Monaco Laboratory	-	-	-	2	3	1	3	1	10	13	-	23
International Centre for Theoretical Physics	-	-	-	2	1	2	-	-	5	24	-	29
Department of Safeguards	-	1	-	-	-	-	-	-	1	2	-	3
Division of Operations A	-	-	1	11	35	34	-	-	81	45	-	126
Division of Operations B	-	-	1	7	19	18	-	-	45	27	-	72
Division of Operations C	-	-	1	11	33	32	-	-	77	49	-	126
Division of Development and Technical Support	-	-	1	12	19	3	-	-	35	31	-	66
Division of Safeguards Information Treatment	-	-	1	6	9	2	1	9	28	34	-	62
Division of Safeguards Evaluation	-	-	1	5	14	2	-	-	22	16	-	38
Division of Standardization, Training and Administrative Support	-	-	1	3	5	2	1	-	12	14	-	26
Department of Administration	-	1	-	1	-	-	1	-	3	2	-	5
Office of Internal Audit and Management	-	-	-	1	1	2	2	-	6	4	-	10
Division of Budget and Finance	-	-	1	4	5	7	2	-	19	51	-	70
Division of General Services	-	-	1	2	1	2	2	1	9	70	27	106
Division of External Relations	-	-	2	5	6	4	5	-	22	20	-	42
Division of Public Information	-	-	1	-	2	1	1	-	5	8	-	13
Division of Languages	-	-	1	4	12	22	-	-	39	35	1	75
Legal Division	-	-	1	3	3	-	-	-	7	4	-	11
Division of Personnel	-	-	2	2	4	4	2	-	14	35	3	52
TOTAL	1	5	26	158	262	207	60	19	738	869	76	1 683

a/ The Programme Co-ordination Section which reports to the Deputy Director General is shown together with the Division of Technical Assistance and Co-operation.

ANNEX V

COSTS OF THE PROGRAMME

International Centre for Theoretical Physics

Item of expenditure	1982 Actual obligations	1983 Adjusted budget	Increase or (decrease) from 1983			1984 Estimate	1985 Preliminary estimate	1986 Preliminary estimate
			Price	Programme	Total			
Salaries and wages								
Established posts	337 428	545 000	(24 000)	24 000	-	545 000	545 000	545 000
Consultants	93 966	110 000	5 000	15 000	20 000	130 000	145 000	160 000
Overtime	33 903	35 000	-	5 000	5 000	40 000	45 000	50 000
Temporary assistance	155 123	30 000	-	-	-	30 000	33 000	35 000
Sub-total	620 420	720 000	(19 000)	44 000	25 000	745 000	768 000	790 000
Common staff costs	331 743	174 000	(7 000)	7 000	-	174 000	180 000	180 000
Travel	12 306	26 000	-	(6 000)	(6 000)	20 000	22 000	22 000
Meetings								
Conferences, symposia, seminars	965 767	2 105 000	100 000	(495 000)	(395 000)	1 710 000	2 000 000	2 100 000
Technical committees, advisory groups	15 985	14 000	1 000	3 000	4 000	18 000	20 000	22 000
Representation and hospitality	19 798	14 000	1 000	9 000	10 000	24 000	25 000	26 000
Common services, supplies and equipment	604 795	641 000	25 000	238 000	263 000	904 000	1 010 000	1 328 000
Other items of expenditure	1 040 014	1 129 000	60 000	707 000	767 000	1 896 000	2 035 000	2 195 000
Transfer of costs:								
Printing and publishing services	11 880	174 000	11 000	(6 000)	5 000	179 000	185 000	190 000
Data processing services	2 901	-	-	-	-	-	-	-
TOTAL	3 625 609	4 997 000	172 000	501 000	673 000	5 670 000	6 245 000	6 853 000
Source of funds								
Regular Budget	1 011 880	1 174 000	11 000	(6 000)	5 000	1 179 000	1 185 000	1 190 000
Extrabudgetary resources	2 613 729	3 823 000	161 000	507 000	668 000	4 491 000	5 060 000	5 663 000
T O T A L	3 625 609	4 997 000	172 000	501 000	673 000	5 670 000	6 245 000	6 853 000

ANNEX VI

Draft resolutions

A. REGULAR BUDGET APPROPRIATIONS FOR 1984

The General Conference,

Accepting the recommendations of the Board of Governors relating to the Regular Budget of the Agency for 1984 [1],

1. Appropriates an amount of \$100 769 000 for the Regular Budget expenses of the Agency in 1984 as follows:

<u>Section</u>	<u>United States dollars</u>
1. Technical Assistance and Co-operation	4 642 000
2. Nuclear Energy and Safety [2]	16 912 000
3. Research and Isotopes [3]	13 637 000
4. Operational Facilities [4]	2 294 000
5. Safeguards	33 777 000
6. Policy-making Organs	3 581 000
7. Executive Management and Administration [5]	10 975 000
8. General Services	11 275 000
9. Cost of Work for Others	3 676 000
TOTAL	<u>100 769 000</u>

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

- (a) \$3 676 000 from income from work for others;
- (b) \$4 512 000 from other miscellaneous income; and
- (c) \$92 581 000 from contributions by Member States on the basis of the scale of assessment fixed by the General Conference in Resolution GC(XXVII)/RES/ ; and

3. Authorizes the Director General:

- (a) To incur expenditures additional to those for which provision is made in the Regular Budget for 1984, 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 Budget for 1984; and
- (b) With the prior approval of the Board of Governors, to make transfers between any of the Sections listed in paragraph 1 above.

[1] See document GC(XXVII)/686, Table 2.

[2] For the financing of Nuclear Power, Nuclear Fuel Cycle, Nuclear Safety and Information and Technical Services.

[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. TECHNICAL ASSISTANCE AND CO-OPERATION FUND ALLOCATION FOR 1984

The General Conference,

Accepting the recommendations of the Board of Governors relating to the Agency's technical assistance and co-operation programme for 1984;

1. Decides that for 1984 the target for voluntary contributions to the Technical Assistance and Co-operation Fund shall be \$22 500 000;
2. Notes that funds from other sources, estimated at \$1 million, are expected to be available for that programme;
3. Allocates the amount of \$23 500 000 for the Agency's technical assistance and co-operation programme for 1984; and
4. Urges all Member States to make voluntary contributions for 1984 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.

C. THE WORKING CAPITAL FUND IN 1984

The General Conference,

Accepting the recommendations of the Board of Governors relating to the Agency's Working Capital Fund in 1984 [1],

1. Approves a level of \$2 million for the Agency's Working Capital Fund in 1984;
2. Decides that the Fund shall be financed, administered and used in 1984 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(XXVII)/686, para 33 of the Introduction.

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

