# THE AGENCY'S BUDGET FOR 1986

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INTERNATIONAL ATOMIC ENERGY AGENCY

THE AGENCY'S BUDGET FOR 1986

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PART II

MANAGEMENT PLAN

## LIST OF ABBREVIATIONS

| | |
|---|---|
| AG | Advisory Group |
| Agency | International Atomic Energy Agency |
| ARCAL | Regional Co-operative Arrangements for the Promotion of Nuclear Science and Technology in Latin America |
| BSS | Basic Safety Standards for Radiation Protection |
| CAS | Committee on Assurances of Supply |
| CCAQ | Consultative Committee on Administrative Questions |
| CINDA | Computer Index of Neutron Data |
| CRP | Co-ordinated research programme |
| Division of Development | Division of Development and Technical Support |
| Division of Food and Agriculture | Joint FAO/IAEA Division of Isotope and Radiation Applications of Atomic Energy in Food and Agricultural Development |
| Division of Standardization | Division of Standardization, Training and Administrative Support |
| EURATOM | European Atomic Energy Community |
| FAO | Food and Agriculture Organization of the United Nations |
| GCR | Gas-cooled reactor |
| GS | General Service category (staff) |
| IAEA | International Atomic Energy Agency |
| IBRD (World Bank) | International Bank for Reconstruction and Development |
| ICRP | International Commission on Radiological Protection |
| ICRU | International Commission on Radiation Units and Measurements |
| ICTP | International Centre for Theoretical Physics (at Trieste) |
| INIS | International Nuclear Information System |
| INTOR | International Tokamak Reactor |
| IPS | International Plutonium Storage |
| IRS | Incident Reporting System |
| ISIS | IAEA Safeguards Information System |
| Joint FAO/IAEA Division | See Division of Food and Agriculture |
| M&O | Maintenance and Operatives Service category (staff) |
| m/m | Man-month |
| Monaco Laboratory | International Laboratory of Marine Radioactivity (in Monaco) |
| NDT | Non-destructive testing |
| NEA | Nuclear Energy Agency (of OECD) |
| NPT | Treaty on the Non-Proliferation of Nuclear Weapons (reproduced in document INFCIRC/140) |
| OECD | Organization for Economic Co-operation and Development |
| OPEC | Organization of the Petroleum Exporting Countries |
| OSART | Operational safety review team |
| P | Professional category (staff) |
| PRA | Probabilistic risk analysis |
| PRIS | Power Reactor Information System |
| QA | Quality assurance |
| QC | Quality control |

| | |
|---|---|
| RAPAT | Radiation protection advisory team |
| RCA | Regional Co-operative Agreement for Research, Development and Training Related to Nuclear Science and Technology |
| RIA | Radioimmunoassay |
| SAC | Scientific Advisory Committee |
| SAGSI | Standing Advisory Group on Safeguards Implementation |
| SAL | Safeguards Analytical Laboratory |
| SIDA | Swedish International Development Authority |
| SMPRs | Small and medium power reactors |
| SSDL | Secondary Standard Dosimetry Laboratory |
| TC resources | Technical co-operation resources |
| Trieste Centre | International Centre for Theoretical Physics (at Trieste) |
| TRS | Technical Reports Series |
| UN | United Nations |
| UNDP | United Nations Development Programme |
| UNEP | United Nations Environment Programme |
| UNIDO | United Nations Industrial Development Organization |
| UNSCEAR | United Nations Scientific Committee on the Effects of Atomic Radiation |
| VIC | Vienna International Centre |
| WHO | World Health Organization |
| WMO | World Meteorological Organization |
| World Bank (IBRD) | International Bank for Reconstruction and Development |

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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 1986 and the preliminary estimates for 1987 and 1988. The Board requests the General Conference to adopt the draft resolutions set forth in Annex III.

2. The estimates for 1986 are based on the requirements for the second year of the biennium 1985-86, for which plans were presented in the Agency's Programme for 1985-86 and Budget for 1985 (document GC(XXVIII)/715 and Mod.1). Only changes in the plans for 1986 are described in the present document, which complements document GC(XXVIII)/715. Where appropriate, cross references are made in the present document to document GC(XXVIII)/715 in the form "715/..." - for example, "715/3.1.2/6".

## Technical programme trends

3. Under the programme "Nuclear Power Planning and Implementation in Developing Countries", comprehensive assistance will be provided to Member States with the forecasting of energy and electricity demand, the planning of economical electrical power systems and the evaluation of the potential supply role of nuclear power. In this connection, increased emphasis will be placed on infrastructure assessments and the establishment of manpower and industrial support development programmes. The planning techniques and methodologies currently employed for energy studies will be adapted for use on the new generation of small computers which will facilitate their application in a large number of developing countries.

4. The principal mechanisms for implementing the programme will be direct advisory services and support for the technical co-operation programme. Training will continue to be an important component of the programme and will be given through both international and national courses. Local staff are expected to participate widely in the latter.

5. The "Nuclear Power Plant Performance" programme will continue to contribute to the efforts being made in Member States to improve nuclear power plant reliability and technical and economic performance through performance analysis based on the Power Reactor Information System (PRIS) and by assisting with the establishment of quality assurance and control programmes. Attention will focus on exchanging information and providing advice on the technical and economic aspects of improved nuclear power plant reliability which is now generally recognized as essential for maintaining and increasing the competitiveness of nuclear power and offsetting rising investment costs.

6. The "Nuclear Fuel Cycle" programme will continue to cover developments in most steps of the nuclear fuel cycle and nuclear materials technology. Information on world uranium and thorium resources and supply and on exploration and production technology will be gathered and made available to Member States. Data will continue to be collected on the type, capacity and operational status of fuel cycle facilities throughout the world in order to provide Member States with information on the availability of fuel cycle services.

7. In the area of fuel technology, efforts will be directed towards improving the reliability of fuel elements and promoting quality control of fuel fabrication.

8. Spent fuel management activities will be expanded to evaluate spent fuel arisings and the storage capacity requirements of Member States as well as periodically to compile data on the technical and economic aspects of spent fuel management, with special emphasis being placed on interim storage and transportation.

9. More attention will be given to the problem of the reliability of construction materials for nuclear fuel cycle facility equipment.

10. Technical support will be provided to technical co-operation projects on fuel cycle topics and to the Committee on Assurances of Supply (CAS). Increased attention will be given to the processing and production of reactor materials other than uranium.

11. Work under the "Radioactive Waste Management" programme will continue to be accorded high priority because of the importance of this subject for nuclear power development as a whole. The principal areas of activity will be the preparation of international codes, guides and recommendations, the treatment of alpha-bearing wastes, the management of gaseous wastes and wastes from unplanned events, studies on particular aspects

of the decommissioning of nuclear facilities, and the development of international guidelines and technical criteria for underground disposal.

12. Increased attention will be given to the provision of guidance on the exemption of trivial quantities of radioactive waste from regulatory control (the de minimis concept).

13. Following the recommendation of an ad hoc Senior Consultants Group held in March 1984, the International Laboratory of Marine Radioactivity in Monaco will develop the capability to compile and review data relating to radioactivity in the marine environment.

14. Work will focus principally on data collection for the evaluation of the environmental impact of radionuclide releases into the sea and, more specifically, on the assessment of processes controlling the vertical flux of radionuclides associated with particulate matter in the sea, on the bioaccumulation, transfer and transport of radionuclides through the marine food chain and on comparative studies of the behaviour of radionuclides in sediments and across the water/seabed interface.

15. Collaboration between the Monaco Laboratory and the Department of Nuclear Energy and Safety will be strengthened, especially as regards the planning and formulation of the annual programme.

16. The "Advanced Systems and Applications" programme will foster a worldwide exchange of information on fast breeders, advanced convertors, fusion research and technology and nuclear heat applications. These are currently being developed in at least 15 Member States and several advanced reactors are scheduled to begin operation in 1985 and 1986. Closer international co-operation will be encouraged, particularly as regards the exchange of information on operating experience. Greater efforts will be made to provide information to all Member States on the status and trends of advanced systems through status reports, scientific visits and training courses.

17. In the nuclear applications area in general, greater attention will be given to the Agency's awareness of the parallel development of non-nuclear techniques when these can usefully supplement the nuclear approach to problems. To that end, closer co-operation will be maintained with other organizations and specialized agencies such as WHO, FAO, WMO, UNEP and UNIDO which are concerned with these techniques. In addition, attention will increasingly be given to regional co-operation based on the successful RCA model. Similar arrangements are now being established in Latin America under the ARCAL programme.

18. The "Food and Agriculture" programme will continue, in conjunction with FAO, to promote the use of isotopes and radiation and related biotechnology methods to maximize agricultural output with minimum input to, and effect on, the environment.

19. Work will increasingly focus on biotechnological aspects such as the optimization of biological nitrogen fixation in rice, the use of tissue cultures and induced mutations in plant breeding (for example, to improve crop resistance to diseases and pests), biological control of insect pests (especially fruit and tsetse flies), hormonal assays for improving livestock reproductive efficiency and the bioconversion of agricultural residues. The work is aimed at strengthening local capabilities and national research institutes through training, co-ordinated research programmes, technical co-operation field projects and the exchange of information.

20. The FAO/IAEA agricultural biotechnology laboratory at Seibersdorf will provide essential support for these efforts, particularly through its training activities which are to be expanded.

21. The "Human Health" programme will continue to assist developing countries to acquire and effectively exploit techniques for the use of radionuclides and nuclear radiation in the field of health.

22. In nuclear medicine, emphasis will be given to problems such as parasitic diseases which are specific to developing countries. New areas in which research will be promoted include lung imaging with radioaerosol inhalation and radioimmunoassay as an aid to the diagnosis of tuberculosis. Quality control of all techniques will continue to be a priority.

23. In radiation biology, efforts will focus on the promotion of the radiation sterilization of medical products and tissue grafts in developing countries and on the development of radiation-attenuated vaccines.

24. The application of nuclear techniques to improve understanding of the health aspects of nutrition and environmental pollution will be promoted. Emphasis will continue to be given to the investigation of the amounts of specific trace elements in the diet, occupational hazards at the work place and environmental pollution caused by heavy elements arising from industrial waste products.

25. With regard to radiation dosimetry, support will be given to Member States mainly through Secondary Standard Dosimetry Laboratories (SSDLs) and radiation dose intercomparisons or measurement services for radiation therapy. The second phase of the development of the SSDL Network will be initiated and will aim at raising the quality of the work performed by all SSDLs to a level acceptable by international standards. Close collaboration will be maintained with WHO and other international organizations.

26. The "Physical Sciences and Technology" programme will continue to promote the practical uses of nuclear technology. Efforts to co-ordinate research and promote an exchange of information on research reactors will be stepped up. In view of the expected commercial availability of low-enriched uranium fuel for research reactors, further support will be given to Member States in core conversion and training.

27. In fusion, the emphasis in the INTOR Workshop will be on reviewing existing research and working out a viable new concept for the next tokamak fusion reactor. The introduction of simple plasma physics experiments such as plasma focus devices in laboratories in developing Member States will be encouraged as a means of providing training in various essential scientific disciplines.

28. In the field of chemistry, increased emphasis will be placed on reviewing the state of the art in nuclear analytical techniques and radiopharmaceuticals and in materials chemistry for fusion technology.

29. With regard to the industrial applications of nuclear techniques, special emphasis will be given to the standardization of training and harmonization of qualification and certification procedures. Activities in industrial radiation processing and technology will concentrate on bioengineering applications, surface modifications and the modification of polymer properties for industrial and medical use. Data will be collected and research promoted on the stability of organic and synthetic materials in the radiation environment. More attention will be given to nuclear techniques for mineral exploration and processing, to environmental protection and to tracer techniques in industry.

30. In hydrology, the emphasis will continue to be on groundwater applications, with increased attention being given to problems in Africa. The application of isotope techniques for the evaluation of potential geothermal resources and the hydrogeological assessment of potential sites for storage of hazardous waste will continue to be promoted. The provision of information and training on interpretative methods will remain a priority.

31. In the field of nuclear data, emphasis will be placed on the development of nuclear data files and the publication of handbooks for special applications such as nuclear geophysics and medical radiation therapy.

32. Activities relating to instrumentation will concentrate on training, particularly on the design and construction of special purpose electronic instruments and their integration into computer-aided systems.

33. The Agency's Laboratory is moving steadily towards an increased training role. More training courses will be given each year and more Fellows will be accepted for individual training. Better facilities for these activities are planned. Agricultural sciences continue to be among the most active of the Laboratory's programmes. Close co-operation with FAO will be maintained and strengthened in this area. In conjunction with WMO, increased attention will be given to trace element analysis for environmental monitoring. The installation of important new analytical equipment has increased training capacity in this field. It is also planned to step up the amount of training given on electronics instrumentation.

34. The work of the International Centre for Theoretical Physics will continue to be primarily oriented towards the needs of developing countries, and scientists from these countries will be encouraged to continue and expand their research work.

35. Because of an increase in the funding provided by the Italian Government, it will be possible to support a growing number of carefully selected activities organized either by the Centre or on a co-sponsorship basis in several developing countries as a means of encouraging the further development of local centres of excellence.

36. A small teaching/demonstration laboratory has recently come into operation at the Centre to provide the necessary back-up for activities relating to microprocessors.

37. As a result of this expansion in the overall level of activities, the scientific staff and, to a certain extent, the clerical and secretarial staff will gradually be increased.

38. An expansion of the programme of fellowships in Italian laboratories has become possible and it is hoped that other countries may institute similar arrangements.

39. Under the "Radiation Protection" programme, guidelines for the application of the Basic Safety Standards for Radiation Protection (BSS) will continue to be prepared. The main emphasis will be on the implementation of the requirements for the optimization of protection: guides and recommendations will be drawn up for the design and operational aspects of protection optimization in transport operations and in particular facilities such as nuclear power fuel fabrication and reprocessing plants.

40. As a result of growing concern about the proper use of industrial radiation sources, further efforts will be made to encourage Member States to tailor their national practices to the BSS system of dose limitation. With regard to the revision of the BSS themselves, rules on exemptions from the standards and specific recommendations on annual limits of intake for members of the public will be prepared.

41. Following the establishment of Radiation Protection Advisory Teams (RAPATs) in late 1984, it is expected that about eight such missions will be carried out in 1986. These are expected to result in the drawing up of comprehensive technical assistance programmes in the field of radiation protection in the countries concerned.

42. The exchange of information on research and development in radiation protection will continue to be promoted. Research will be co-ordinated on the environmental pollution of long-lived radionuclides, radioepidemiological studies, the scientific basis for solving problems relating to occupational exposure (such as compensation claims), transport radiation safety and techniques for the diagnosis and prognosis of over-exposures.

43. Under the "Safety of Nuclear Installations" programme, emphasis will be placed on providing direct assistance to Member States to improve safety. The recently established International Nuclear Safety Advisory Group will analyse safety issues with international implications and prepare recommendations to the Director General on possible approaches for their resolution.

44. Work will focus on implementing the completed set of NUSS codes and guides and on drawing up additional guidelines in the form of manuals.

45. Efforts will be made to improve the operational safety of nuclear power plants by sending operational safety review teams (OSARTs) to requesting Member States and through the incident reporting system (IRS) which collects and evalutes data on significant abnormal incidents at nuclear power plants world wide.

46. As reported in document GC(XXVIII)/715, in 1986 the coverage of inspection effort required by safeguards agreements will remain at the level expected to be achieved in 1985. While an activity increase of 6% is planned under the "Safeguards Implementation" programme for 1986 compared with the previous year, this will simply enable the inspectorate to keep pace with the expected increase in required inspection effort.

47. 1986 will be the first full year of safeguards activities under the voluntary offer agreement with the Union of Soviet Socialist Republics. It is expected that it will also be the first full year during which the application of safeguards at enrichment plants will include access by inspectors to cascade halls. The policy of increasing the use of computers during inspection and in the processing of inspection data will be continued.

48. Under the "Safeguards Development and Support" programme, the amount of resources allocated for the acquisition of safeguards instruments and equipment in 1986 will be reduced. A review has been made of the equipment needed in 1986 and its expected availability, taking into account lead times for the development of new instruments. The revised estimate for 1986 takes these factors into account and is based on the equipment which it should be possible to acquire in that year.

49. The innovations and improvements introduced in recent years in order to achieve greater managerial efficiency and more rational use of manpower will continue to be consolidated.

50. The twin goals of the International Nuclear Information System (INIS) will be to improve the efficiency and effectiveness of this well-established system, which is operated in close co-operation with Member States. Among other things, careful attention will be given to the advantages of new information-handling technology, which can help to improve capacity and flexibility without increasing costs. The use of new information technology has already made it possible for a number of developing countries to participate more actively in INIS and hence to provide an improved technical information service locally. This trend is expected to continue as the INIS Secretariat places increasing emphasis on training and other assistance to Member States.

51. Under the "Technical Co-operation Servicing and Co-ordination" programme, it is expected that the funds available for technical co-operation in 1986 will continue to show strong growth. The indicative planning figure for the Technical Assistance and Co-operation Fund in 1986 is 15% higher than the 1985 value and extrabudgetary resources are expected to increase by more than 10% compared with 1985.

52. This overall growth will lead to an increase in the workload of both the Department of Technical Co-operation and the two technical Departments providing most of the technical support to projects. This increase will be particularly marked in the Division of Technical Assistance and Co-operation where greater emphasis is to be placed on longer-term programming of co-operation activities at country, regional and interregional levels, an approach which has received strong support from the Board of Governors. As a result, the trend towards an increasing number of complex multi-year projects and a higher proportion of regional and interregional projects in the programme will be strengthened. In this connection, efforts will continue in 1986 to formulate "package projects" in response to problems which are common or similar in a number of Member States.

53. In accordance with United Nations General Assembly resolutions inviting United Nations organizations to contribute to the preparation of the United Nations Conference for the Promotion of International Co-operation in the Peaceful Uses of Nuclear Energy, the Agency will co-operate closely with the Secretariat of this Conference both in finalizing its documentation for the Conference and by providing any other contributions requested.

## Exchange Rate

54. In order to facilitate comparison with the 1985 budget document, the estimates for 1986 are based on the same exchange rate as was approved for 1985 in document GC(XXVIII)/715/Mod.1, namely 19.50 Austrian schillings to the United States dollar. For that purpose the detailed estimates for 1985 as contained in document GC(XXVIII)/715 (based on AS 16.60) were recalculated at the approved rate of AS 19.50. The estimates for 1986 are therefore directly comparable with those for 1985.

## The Regular Budget for 1986

55. The total of the Regular Budget estimates for 1986 as shown in Table 53, The Regular Budget by Appropriation Section, is $ 98 680 000 at an exchange rate of 19.50 schillings to the dollar. The Regular Budget by Department is shown in Table 54, and by Item of Expenditure in Table 55.

56. The overall Regular Budget estimates for 1986 show no real growth. Programme increases foreseen for Technical Assistance and Co-operation, Research and Isotopes and Nuclear Energy and Safety are offset by programme decreases in respect of Policy-making Organs, Executive Management and Administration, and General Services.

57. During its session in February 1985, the Board of Governors decided to amend Rules 51 and 52 of the Provisional Rules of Procedure, thereby making Arabic an official and working language of the Board. Efforts are being made to absorb the additional cost of $ 310 000 in respect of Interpretation, Translation and records services and Printing services for the Board without increasing the original estimates. The measures taken to achieve this are outlined below.

58. In an effort to simplify and streamline internal procedures and practices concerning cost collection and allocation, the total cost of photocopying is now charged to the General Services Appropriation Section and is no longer allocated, as part of Printing services, to the user Divisions. This results in a transfer of charges from Printing to General Services of about $ 300 000. Real savings achieved by the printshop and increased demand from other organizations result in a reduction by a further amount of $ 400 000 in the Agency's printing and publishing expenditures. The figures shown reflect both factors, but

only the latter can be considered as real savings for the Agency. With the shift - requested by the printshop - from "original pages" to "page impressions" as the accounting unit for the allocation of printing charges, the main beneficiary of these savings is Policy-making Organs, which is thus able to absorb the additional cost of Arabic without real growth in its budget.

59. In the programme for 1985-86 and budget for 1985, a results-oriented approach was introduced with emphasis being given to programme implementation and results to be achieved. A further step is now being taken in this direction. In order to distinguish between real programme modifications and variations in the resources needed for their implementation, the terms "activity increase" and "efficiency gain" are introduced in Part I of the document in connection with expenditure increases or decreases. If, for instance, the same volume of programme can be implemented at lower cost, there is an efficiency gain. If a larger volume can be achieved with the same resources, the activity increase is financially offset by an efficiency gain. In cases where it is difficult to quantify the volume of output, the programme was divided into various activities such as exchange of information, training and expert services, and the volume of activity for each was compared with the previous year.

60. The information provided for each programme should be seen as an attempt to emphasize on the one hand the need to carry out a programme and to achieve the desired results, and on the other the need to do so in as efficient a manner as possible. This concept will be further refined in future.

61. Price increases for the items of expenditure making up the Agency's Regular Budget are expected to amount to 3.7%.

62. Since it is foreseen that the post adjustment for Professional staff in Vienna may be frozen at the present level until the end of 1986, while GS and M&O staff can expect a 4% salary increase, total price increases for salaries and wages vary depending on the composition of the staff in each Division. The average - including some within-grade increments and rises in post adjustment for areas where it will not be frozen - is 2.2%. As a result of increases in the common staff costs which have already taken effect (increases in pension fund contributions, education grant, dependency allowance and so on which were not sufficiently reflected in the 1985 budget), it can be assumed that common staff costs will amount to 38% of salaries. This is confirmed by actual requirements in 1984 and 1985. This represents a 7.8% increase over the 36% common staff costs used in the budget for 1985 as presented at AS 19.50.

63. For other items of expenditure, actual increases incurred during the past year were used, as in previous budgets. Variations between programmes may be due to different assumptions, as in the case of salaries described above, or to the necessity for rounding.

64. It is proposed that the Regular Budget estimates for 1986 of $ 98 680 000 (resulting from the utilization of a rate of 19.50 schillings to the dollar for their presentation) be funded, after deduction of estimated income of $ 8 110 000, by an assessment on Member States of $ 90 570 000 (see Table 3, The Regular Budget, Summary of Income). The assessment for 1986 is an increase of $ 3 230 000 over the assessment for 1985 and results solely from price increases.

65. For 1987 and 1988 preliminary estimates are provided in Table 2 by programme area and by programme, and in Table 3, Summary of Income.

Manning Table

66. Following the annual survey of manpower requirements, a number of posts are being redeployed within the Secretariat in order to make use of available manning table posts. A total of 44 additional posts will be required in 1986. Detailed information is provided in Tables 57 to 62 and the explanations attached thereto.

Extrabudgetary Resources

67. As in previous budget documents, information is provided on the total extrabudgetary resources expected to be available to the Agency for carrying out its programme in 1986. Funds from other UN organizations are shown separately (see Table 1, Total Resources for Implementation in 1986).

68. 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

69. 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 1986 be established at $ 30 million. Taking into account miscellaneous income, it is expected that the Fund will amount in total to $ 31 million.

Working Capital Fund

70. It is proposed that for 1986 the Agency's Working Capital Fund remain at the same level as for 1985, namely $ 2 million. This proposal is reflected in draft resolution C set forth in Annex III. 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

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

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a/ INFCIRC/11, Part I.

TOTAL RESOURCES FOR IMPLEMENTATION IN 1986

Table 1

| Programme Area / Programme | Regular Budget estimates | Funds from other UN organizations [a] | TC resources [b] | Other extra-budgetary resources | TOTAL | % |
|---|---|---|---|---|---|---|
| 1. NUCLEAR POWER AND THE FUEL CYCLE | | | | | | |
| 1.1. Nuclear Power Planning and Implementation in Developing Countries | 1 434 000 | - | 930 000 | - | 2 364 000 | 1.7 |
| 1.2. Nuclear Power Plant Performance | 1 066 000 | - | 500 000 | - | 1 566 000 | 1.1 |
| 1.3. Nuclear Fuel Cycle | 1 455 000 | - | 2 200 000 | - | 3 655 000 | 2.6 |
| 1.4. Radioactive Waste Management | 2 838 000 | 490 000 | 520 000 | 161 000 | 4 009 000 | 2.8 |
| 1.5. Advanced Systems and Applications | 1 341 000 | - | - | - | 1 341 000 | 0.9 |
| Sub-Total | 8 134 000 | 490 000 | 4 150 000 | 161 000 | 12 935 000 | 9.1 |
| 2. NUCLEAR APPLICATIONS | | | | | | |
| 2.1. Food and Agriculture | 2 994 000 | 1 289 000 | 11 000 000 | 262 000 | 15 545 000 | 10.9 |
| 2.2. Human Health | 2 330 000 | - | 5 200 000 | 203 000 | 7 733 000 | 5.5 |
| 2.3. Physical Sciences and Technology | 3 764 000 | - | 12 000 000 | 351 000 | 16 115 000 | 11.3 |
| 2.4. The Laboratory [c] | 4 247 000 | - | - | - | 4 247 000 | 3.0 |
| 2.5 International Centre for Theoretical Physics | 1 170 000 | 440 000 | - | 3 452 000 | 5 062 000 | 3.6 |
| Sub-Total | 14 505 000 | 1 729 000 | 28 200 000 | 4 268 000 | 48 702 000 | 34.3 |
| 3. NUCLEAR SAFETY AND RADIATION PROTECTION | | | | | | |
| 3.1. Radiation Protection | 2 141 000 | - | 2 950 000 | 58 000 | 5 149 000 | 3.6 |
| 3.2. Safety of Nuclear Installations | 2 337 000 | - | 1 700 000 | 67 000 | 4 104 000 | 2.9 |
| 3.3. Risk Assessment | 523 000 | - | - | - | 523 000 | 0.4 |
| Sub-Total | 5 001 000 | - | 4 650 000 | 125 000 | 9 776 000 | 6.9 |
| 4. SAFEGUARDS | | | | | | |
| 4.1. Safeguards Implementation | 20 457 000 | - | - | - | 20 457 000 | 14.4 |
| 4.2. Safeguards Development and Support | 12 884 000 | - | - | 3 300 000 | 16 184 000 | 11.4 |
| Sub-Total | 33 341 000 | - | - | 3 300 000 | 36 641 000 | 25.8 |
| S. DIRECTION AND SUPPORT AREA | | | | | | |
| S.1. General Management and Secretariat of the Policy-making Organs | 5 877 000 | - | - | - | 5 877 000 | 4.1 |
| S.2. Administration | 7 150 000 | - | - | - | 7 150 000 | 5.1 |
| S.3. Technical Co-operation Servicing and Co-ordination | 5 022 000 | - | - | - | 5 022 000 | 3.5 |
| S.4. General Services | 9 981 000 | - | - | - | 9 981 000 | 7.0 |
| S.5. Specialized Service Activities | 5 074 000 | - | - | - | 5 074 000 | 3.6 |
| S.6. Shared Support Services [d] | 891 000 | - | - | - | 891 000 | 0.6 |
| Sub-Total | 33 995 000 | - | - | - | 33 995 000 | 23.9 |
| Total Agency programmes | 94 976 000 | 2 219 000 | 37 000 000 | 7 854 000 | 142 049 000 | 100.0 |
| Services provided to others | 3 704 000 | - | - | - | 3 704 000 | |
| TOTAL | 98 680 000 | 2 219 000 | 37 000 000 | 7 854 000 | 145 753 000 | |
| SOURCE OF FUNDS | | | | | | |
| Assessment on Member States | 90 570 000 | - | - | - | 90 570 000 | |
| Income from work for others | 3 704 000 | - | - | - | 3 704 000 | |
| Other miscellaneous income | 4 406 000 | - | - | - | 4 406 000 | |
| Other UN organizations | - | 2 219 000 | - | - | 2 219 000 | |
| TC old funds | | - | 22 000 000 | - | 22 000 000 | |
| TC new funds | | - | 15 000 000 | - | 15 000 000 | |
| Extrabudgetary Resources | - | - | - | 7 854 000 | 7 854 000 | |
| TOTAL | 98 680 000 | 2 219 000 | 37 000 000 | 7 854 000 | 145 753 000 | |

a/ Funds from FAO, UNEP, UNESCO, etc.

b/ TC resources include the Technical Co-operation Fund and funds from UNDP and other extrabudgetary sources which are foreseen for actual implementation in 1986. Allocations to individual programmes in this table are only indicative, based on extrapolations of past experience and do not prejudge in any way the priorities to be set by Member States.

c/ The figures relate to 2.1, 2.2, and 2.3 after transferring the cost of SAL to Safeguards.

d/ Includes only the Library, all other services having been allocated to the user programmes.

THE REGULAR BUDGET

By programme area and programme

Table 2

| Programme Area/Programme | 1985 Budget | Expenditure increase (decrease) $ | Expenditure increase (decrease) % | 1986 at constant prices | Price increase % | 1986 Estimate | 1986 Estimate % | 1987 Preliminary estimate | 1988 Preliminary estimate |
|---|---|---|---|---|---|---|---|---|---|
| 1. NUCLEAR POWER AND THE FUEL CYCLE | | | | | | | | | |
| 1.1. Nuclear Power Planning and Implementation in Developing Countries | 1 354 000 | 39 000 | 2.9 | 1 393 000 | 2.9 | 1 434 000 | 1.5 | 1 577 000 | 1 735 000 |
| 1.2. Nuclear Power Plant Performance | 1 028 000 | 2 000 | 0.2 | 1 030 000 | 3.5 | 1 066 000 | 1.1 | 1 173 000 | 1 290 000 |
| 1.3. Nuclear Fuel Cycle | 1 390 000 | 19 000 | 1.4 | 1 409 000 | 3.3 | 1 455 000 | 1.5 | 1 601 000 | 1 761 000 |
| 1.4. Radioactive Waste Management | 2 721 000 | 1 000 | - | 2 722 000 | 4.3 | 2 838 000 | 3.0 | 3 122 000 | 3 434 000 |
| 1.5. Advanced Systems and Applications | 1 320 000 | (23 000) | (1.7) | 1 297 000 | 3.4 | 1 341 000 | 1.4 | 1 475 000 | 1 623 000 |
| Sub-Total | 7 813 000 | 38 000 | 0.5 | 7 851 000 | 3.6 | 8 134 000 | 8.5 | 8 948 000 | 9 843 000 |
| 2. NUCLEAR APPLICATIONS | | | | | | | | | |
| 2.1. Food and Agriculture | 2 890 000 | - | - | 2 890 000 | 3.6 | 2 994 000 | 3.2 | 3 293 000 | 3 622 000 |
| 2.2. Human Health | 2 254 000 | - | - | 2 254 000 | 3.4 | 2 330 000 | 2.4 | 2 563 000 | 2 819 000 |
| 2.3. Physical Sciences and Technology | 3 643 000 | - | - | 3 643 000 | 3.3 | 3 764 000 | 4.0 | 4 140 000 | 4 554 000 |
| 2.4. The Laboratory | 3 992 000 | 71 000 | 1.8 | 4 063 000 | 4.5 | 4 247 000 | 4.5 | 4 672 000 | 5 139 000 |
| 2.5. International Centre for Theoretical Physics | 1 163 000 | - | - | 1 163 000 | 0.6 | 1 170 000 | 1.2 | 1 287 000 | 1 416 000 |
| Sub-Total | 13 942 000 | 71 000 | 0.5 | 14 013 000 | 3.5 | 14 505 000 | 15.3 | 15 955 000 | 17 550 000 |
| 3. NUCLEAR SAFETY AND RADIATION PROTECTION | | | | | | | | | |
| 3.1. Radiation Protection | 2 039 000 | 30 000 | 1.5 | 2 069 000 | 3.5 | 2 141 000 | 2.3 | 2 355 000 | 2 591 000 |
| 3.2. Safety of Nuclear Installations | 2 260 000 | 4 000 | 0.2 | 2 264 000 | 3.2 | 2 337 000 | 2.5 | 2 571 000 | 2 828 000 |
| 3.3. Risk Assessment | 507 000 | - | - | 507 000 | 3.2 | 523 000 | 0.5 | 575 000 | 633 000 |
| Sub-Total | 4 806 000 | 34 000 | 0.7 | 4 840 000 | 3.3 | 5 001 000 | 5.3 | 5 501 000 | 6 052 000 |
| 4. SAFEGUARDS | | | | | | | | | |
| 4.1. Safeguards Implementation | 19 310 000 | 524 000 | 2.7 | 19 834 000 | 3.1 | 20 457 000 | 21.5 | 22 503 000 | 24 753 000 |
| 4.2. Safeguards Development and Support | 13 045 000 | (604 000) | (4.6) | 12 441 000 | 3.6 | 12 884 000 | 13.6 | 14 172 000 | 15 589 000 |
| Sub-Total | 32 355 000 | (80 000) | (0.2) | 32 275 000 | 3.3 | 33 341 000 | 35.1 | 36 675 000 | 40 342 000 |
| S. DIRECTION AND SUPPORT AREA | | | | | | | | | |
| S.1. General Management and Secretariat of the Policy-making Organs | 5 715 000 | (37 000) | (0.6) | 5 678 000 | 3.5 | 5 877 000 | 6.2 | 6 465 000 | 7 112 000 |
| S.2. Administration | 6 823 000 | 46 000 | 0.7 | 6 869 000 | 4.1 | 7 150 000 | 7.5 | 7 865 000 | 8 652 000 |
| S.3. Technical Co-operation Servicing and Co-ordination | 4 507 000 | 341 000 | 7.6 | 4 848 000 | 3.6 | 5 022 000 | 5.3 | 5 524 000 | 6 076 000 |
| S.4. General Services | 9 875 000 | (375 000) | (3.8) | 9 500 000 | 5.1 | 9 981 000 | 10.5 | 10 979 000 | 12 077 000 |
| S.5. Specialized Service Activities | 4 874 000 | 8 000 | 0.2 | 4 882 000 | 3.9 | 5 074 000 | 5.3 | 5 581 000 | 6 139 000 |
| S.6. Shared Support Services | 901 000 | (46 000) | (5.1) | 855 000 | 4.2 | 891 000 | 1.0 | 980 000 | 1 078 000 |
| Sub-Total | 32 695 000 | (63 000) | (0.2) | 32 632 000 | 4.2 | 33 995 000 | 35.8 | 37 394 000 | 41 134 000 |
| Total Agency programmes | 91 611 000 | - | - | 91 611 000 | 3.7 | 94 976 000 | 100.0 | 104 473 000 | 114 921 000 |
| Services provided to others | 3 414 000 | 140 000 | 4.1 | 3 554 000 | 4.2 | 3 704 000 | | 4 074 000 | 4 481 000 |
| TOTAL REGULAR BUDGET | 95 025 000 | 140 000 | 0.1 | 95 165 000 | 3.7 | 98 680 000 | | 108 547 000 | 119 402 000 |
| Less: Miscellaneous income | | | | | | | | | |
| Income from work for others | 3 414 000 | 140 000 | 4.1 | 3 554 000 | 4.2 | 3 704 000 | | 4 074 000 | 4 481 000 |
| Other | 4 271 000 | - | - | 4 271 000 | 3.2 | 4 406 000 | | 4 846 000 | 5 331 000 |
| Assessment on Member States | 87 340 000 | - | - | 87 340 000 | 3.7 | 90 570 000 | | 99 627 000 | 109 590 000 |

## THE REGULAR BUDGET

### Summary of income

### Table 3

| Item | 1984 Actuals | 1985 Budget | Increase or (decrease) over 1985 | 1986 Estimate | 1987 Preliminary estimate | 1988 Preliminary estimate |
|---|---|---|---|---|---|---|
| Assessed contributions on Member States | 89 471 310 | 87 340 000 | 3 230 000 | 90 570 000 | 99 627 000 | 109 590 000 |
| Miscellaneous income | | | | | | |
| (a) Income from work for others | | | | | | |
| Data processing services | 1 136 327 | 1 013 000 | 88 000 | 1 101 000 | 1 211 000 | 1 332 000 |
| Printing services | 1 682 286 | 1 219 000 | 256 000 | 1 475 000 | 1 622 000 | 1 784 000 |
| Medical services | 325 079 | 383 000 | 17 000 | 400 000 | 440 000 | 484 000 |
| Library services | 662 005 | 799 000 | (71 000) | 728 000 | 801 000 | 881 000 |
| Sub-total | 3 805 697 | 3 414 000 | 290 000 | 3 704 000 | 4 074 000 | 4 481 000 |
| (b) Attributable to specific programmes | | | | | | |
| Publications of the Agency | 429 379 | 510 000 | - | 510 000 | 561 000 | 617 000 |
| INIS publications including microfiches | 391 343 | 510 000 | (110 000) | 400 000 | 440 000 | 484 000 |
| CINDA publications | 23 949 | 18 000 | - | 18 000 | 20 000 | 22 000 |
| Advertising | 20 267 | 18 000 | - | 18 000 | 20 000 | 22 000 |
| Laboratory income | 147 105 | 160 000 | - | 160 000 | 176 000 | 194 000 |
| Sales of surplus property | 6 422 | 8 000 | - | 8 000 | 9 000 | 10 000 |
| Amounts recoverable under safeguards agreements | 203 289 | 242 000 | 8 000 | 250 000 | 274 000 | 302 000 |
| UNDP programme support cost | 520 550 | 665 000 | (25 000) | 640 000 | 704 000 | 774 000 |
| SIDA programme support cost | 32 652 | - | - | - | - | - |
| Other programme support cost | 6 181 | - | - | - | - | - |
| Sub-total | 1 781 137 | 2 131 000 | (127 000) | 2 004 000 | 2 204 000 | 2 425 000 |
| (c) Not attributable to specific programmes | | | | | | |
| Investment and interest income | 5 043 449 | 1 776 000 | 244 000 | 2 020 000 | 2 222 000 | 2 444 000 |
| Gain on exchange of currencies | 114 772 | - | - | - | - | - |
| Other | 467 131 | 364 000 | 18 000 | 382 000 | 420 000 | 462 000 |
| Sub-total | 5 625 352 | 2 140 000 | 262 000 | 2 402 000 | 2 642 000 | 2 906 000 |
| Total miscellaneous income | 11 212 186 | 7 685 000 | 425 000 | 8 110 000 | 8 920 000 | 9 812 000 |
| TOTAL | 100 683 496 | 95 025 000 | 3 655 000 | 98 680 000 | 108 547 000 | 119 402 000 |

EXTRABUDGETARY RESOURCES 1984-1986
(as known on 1 July 1985)

Table 4 (excluding contributions in kind) [a/]

| | 1984 Actual Expenditures | 1985 [b/] Estimate | 1986 Estimate |
|---|---|---|---|
| **Technical Assistance and Co-operation** | | | |
| Austria | 430 591 | 209 000 | - |
| Belgium | 45 789 | 55 000 | [40 000] |
| Canada | 17 208 | 114 000 | [66 000] |
| Chile | 3 318 | 7 000 | - |
| Federal Republic of Germany | 907 374 | 746 000 | - |
| Finland | 155 306 | 136 000 | [100 000] |
| France | 31 570 | 42 000 | [30 000] |
| Italy | 4 497 282 | 10 427 000 | [800 000] |
| Japan (RCA) | 435 997 | 264 000 | [200 000] |
| Saudi Arabia | 207 | 12 000 | - |
| Sweden | 598 873 | 199 000 | |
| Union of Soviet Socialist Republics | 387 635 | 1 016 000 | [500 000] |
| United Kingdom of Great Britain and Northern Ireland | 265 898 | 602 000 | [250 000] |
| United States of America | 2 084 122 | 2 778 000 | [650 000] |
| Sub-total | 9 861 170 | 16 607 000 | [2 636 000] [c/] |
| **Nuclear Fuel Cycle** | | | |
| Federal Republic of Germany | - | 17 000 | - |
| NEA/OECD | 388 | 1 000 | - |
| United States of America | - | 16 000 | - |
| Sub-total | 388 | 34 000 | - |
| **Nuclear Safety** | | | |
| Finland | 41 134 | 88 000 | 58 000 |
| United States of America | 8 927 | 144 000 | 67 000 |
| Sub-total | 50 061 | 232 000 | 125 000 |
| **Food and Agriculture** | | | |
| Australia | - | 55 000 | 87 000 |
| Federal Republic of Germany | 86 163 | 112 000 | 75 000 |
| Italy | 516 976 | 557 000 | - |
| Japan | 59 886 | 8 000 | - |
| Sweden | 300 954 | 170 000 | 100 000 |
| United States of America | 32 454 | 3 000 | - |
| Sub-total | 996 433 | 905 000 | 262 000 |
| **Life Sciences** | | | |
| Japan (RCA) | 30 220 | 225 000 | 203 000 |
| United States of America | - | 53 000 | - |
| Sub-total | 30 220 | 278 000 | 203 000 |
| **Research and Laboratories** | | | |
| Australia (RCA) | 39 166 | 102 000 | - |
| Federal Republic of Germany | 163 590 | 174 000 | 76 000 |
| India (RCA) | - | 50 000 | 50 000 |
| Italy | 101 295 | 199 000 | 150 000 |
| United States of America | 12 388 | 61 000 | 75 000 |
| Sub-total | 316 439 | 586 000 | 351 000 |

Table 4 (continued)

| | 1984 Actual Expenditures | 1985[b] Estimate | 1986 Estimate |
|---|---|---|---|
| **International Centre for Theoretical Physics** | | | |
| Brazil | 10 000 | 10 000 | - |
| Canada | 57 779 [e] | 16 000 | - |
| Denmark | 8 804 | 9 000 | 10 000 |
| Italy | 2 369 171 | 9 632 000 | 3 000 000 |
| Japan | 33 360 [e] | 33 000 | 33 000 |
| Kuwait | 69 732 [e] | 80 000 | 75 000 |
| Qatar | 3 972 [e] | 16 000 | 10 000 |
| Sweden | 120 867 [e] | 104 000 | 115 000 |
| United States of America | 50 000 [e] | - | 50 000 |
| Other | 107 254 [e] | 224 000 | 159 000 |
| OPEC | - | 10 000 | - |
| Sub-total | 2 830 939 [d] | 10 134 000 | 3 452 000 |
| **International Laboratory of Marine Radioactivity** | | | |
| European Economic Community | 1 712 | 8 000 | 5 000 |
| Federal Republic of Germany | 39 705 | 104 000 | 50 000 |
| Principality of Monaco | 81 591 | 85 000 | 85 000 |
| United States (National Science Foundation) | 5 807 | 43 000 | 21 000 |
| Sub-total | 128 815 | 240 000 | 161 000 |
| **Safeguards** | | | |
| Australia | 74 040 | 151 000 | 80 000 |
| Canada | 251 937 | 378 000 | 300 000 |
| Federal Republic of Germany | 228 516 | 432 000 | 300 000 |
| France | 60 651 | 196 000 | 100 000 |
| Japan | 19 780 | 110 000 | 100 000 |
| Sweden | 53 550 | 111 000 | - |
| Switzerland | - | 23 000 | - |
| Union of Soviet Socialist Republics | 130 447 | 364 000 | 100 000 |
| United Kingdom of Great Britain and Northern Ireland | 55 248 | 169 000 | 120 000 |
| United States of America | 1 610 322 | 4 917 000 | 2 200 000 |
| Sub-total | 2 484 491 | 6 851 000 | 3 300 000 |
| **Administration** | | | |
| Public Information | | | |
| United States of America | 21 466 | - | - |
| TOTAL | 16 720 422 | 35 867 000 | 7 854 000 |

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 1985 represent unobligated balances available 1 January 1985 plus new contributions made and/or expected during 1985. Figures for 1986 contain estimates of new funds only.

c/ These figures are not included in the total extrabudgetary resources since they are already incorporated in the TC resources shown in Table 1.

d/ Represents actual expenditures where marked[e] and otherwise contributions to the Trieste funds against which expenditures are incurred globally.

# P A R T  I

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

# PROGRAMME AREA 1

# NUCLEAR POWER AND THE FUEL CYCLE

Summary of resources by programme

Table 5

| Programme | | Man-years | | Planned expenditure for the implementation of the programme in 1986 | | | | |
|---|---|---|---|---|---|---|---|---|
| | | P | GS | Regular Budget estimates | Funds from other UN organizations | TC resources | Other extra-budgetary resources | TOTAL |
| 1.1. | Nuclear Power Planning and Implementation in Developing Countries | 10.9 | 5.5 | 1 434 000 | - | 930 000 | - | 2 364 000 |
| 1.2. | Nuclear Power Plant Performance | 7.7 | 4.3 | 1 066 000 | - | 500 000 | - | 1 566 000 |
| 1.3. | Nuclear Fuel Cycle | 11.5 | 6.0 | 1 455 000 | - | 2 200 000 | - | 3 655 000 |
| 1.4. | Radioactive Waste Management | 19.5 | 22.0 | 2 838 000 | 490 000 | 520 000 | 161 000 | 4 009 000 |
| 1.5. | Advanced Systems and Applications | 6.9 | 6.0 | 1 341 000 | - | - | - | 1 341 000 |
| | TOTAL | 56.5 | 43.8 | 8 134 000 | 490 000 | 4 150 000 | 161 000 | 12 935 000 |

PROGRAMME 1.1

NUCLEAR POWER PLANNING AND IMPLEMENTATION IN DEVELOPING COUNTRIES

Summary of budget estimates by sub-programme

Table 6

| Sub-programme | | 1985 Budget | Expenditure increase (decrease) | | | 1986 at 1985 prices | Price increase % | 1986 Estimate |
|---|---|---|---|---|---|---|---|---|
| | | | Activity increase | Efficiency gain | Total | | | |
| 1.1.1. | Energy, electricity and nuclear power planning | 767 000 | 27 000 | (24 000) | 3 000 | 770 000 | 3.0 | 793 000 |
| 1.1.2. | Manpower and infrastructure requirements and development | 450 000 | 2 000 | (8 000) | (6 000) | 444 000 | 2.9 | 457 000 |
| 1.1.3. | Small and medium power reactors (SMPRs) | 137 000 | 42 000 | - | 42 000 | 179 000 | 2.8 | 184 000 |
| | TOTAL | 1 354 000 | 71 000 | (32 000) | 39 000 | 1 393 000 | 2.9 | 1 434 000 |

Summary of manpower and costs by sub-programme

Table 7

| Sub-programme | | Man-years | | 1986 Cost estimates | | | | | Responsible Division |
|---|---|---|---|---|---|---|---|---|---|
| | | P | GS | Staff | Meetings | Contracts | Other | Total | |
| 1.1.1. | Energy, electricity and nuclear power planning | 6.4 | 2.9 | 520 000 | 41 000 | 10 000 | 222 000 | 793 000 | Nuclear Power |
| 1.1.2. | Manpower and infrastructure requirements and development | 3.2 | 1.9 | 350 000 | 33 000 | 4 000 | 70 000 | 457 000 | Nuclear Power |
| 1.1.3. | Small and medium power reactors (SMPRs) | 1.3 | 0.7 | 151 000 | 6 000 | 6 000 | 21 000 | 184 000 | Nuclear Power |
| | TOTAL | 10.9 | 5.5 | 1 021 000 | 80 000 | 20 000 | 313 000 | 1 434 000 | |

## PROGRAMME 1.1

## NUCLEAR POWER PLANNING AND IMPLEMENTATION IN DEVELOPING COUNTRIES

### DESIRED IMPACT

1.1/1. To contribute to a better assessment in Member States of the overall needs for energy and electricity and of the role of nuclear energy in satisfying these needs.

1.1/2. To promote the introduction or an extension of the use of nuclear power with acceptable reliability and safety levels in Member States.

### CHANGES IN THE ORIGINAL PLANS

1.1/3. Detailed information on the activities planned for 1986 is provided in 715/1.1. The following additions to, and changes in, these activities are foreseen for the sub-programmes indicated below.

### Sub-programme 1.1.1

### Energy, electricity and nuclear power planning

1.1.1/1. In the area of comparative energy analysis, the economic optimization of electricity supply systems and the planning of nuclear power programmes, the principal objective is to provide assistance to individual countries in establishing a rational and coherent energy policy. The Agency will be prepared, if requested, to broaden its assistance to Member States by helping them to perform comprehensive studies of energy demand and supply options, including the special manpower and other infrastructure requirements of nuclear power programmes. This assistance will be supplied through advisory missions, training courses and technical co-operation projects. Co-operation with other organizations, particularly the World Bank, will be strengthened.

PROGRAMME 1.2

NUCLEAR POWER PLANT PERFORMANCE

Summary of budget estimates by sub-programme

Table 8

| Sub-programme | | 1985 Budget | Expenditure increase (decrease) | | | 1986 at 1985 prices | Price increase % | 1986 Estimate |
|---|---|---|---|---|---|---|---|---|
| | | | Activity increase | Efficiency gain | Total | | | |
| 1.2.1. | Technical performance of nuclear power | 615 000 | (10 000) | (17 000) | (27 000) | 588 000 | 3.6 | 609 000 |
| 1.2.2. | Economic performance of nuclear power | 271 000 | 9 000 | (34 000) | (25 000) | 246 000 | 3.3 | 254 000 |
| 1.2.3. | Quality assurance and control | 142 000 | 54 000 | - | 54 000 | 196 000 | 3.6 | 203 000 |
| | TOTAL | 1 028 000 | 53 000 | (51 000) | 2 000 | 1 030 000 | 3.5 | 1 066 000 |

Summary of manpower and costs by sub-programme

Table 9

| Sub-programme | | Man-years | | 1986 Cost estimates | | | | | Responsible Division |
|---|---|---|---|---|---|---|---|---|---|
| | | P | GS | Staff | Meetings | Contracts | Other | Total | |
| 1.2.1. | Technical performance of nuclear power | 4.2 | 2.5 | 254 000 | 39 000 | 21 000 | 295 000 | 609 000 | Nuclear Power |
| 1.2.2. | Economic performance of nuclear power | 2.0 | 0.9 | 150 000 | 21 000 | 41 000 | 42 000 | 254 000 | Nuclear Power |
| 1.2.3. | Quality assurance and control | 1.5 | 0.9 | 109 000 | 55 000 | - | 39 000 | 203 000 | Nuclear Power |
| | TOTAL | 7.7 | 4.3 | 513 000 | 115 000 | 62 000 | 376 000 | 1 066 000 | |

## PROGRAMME 1.2

## NUCLEAR POWER PLANT PERFORMANCE

### DESIRED IMPACT

1.2/1. To contribute to the improved technical and economic performance of nuclear power in Member States.

### CHANGES IN THE ORIGINAL PLANS

1.2/2. Detailed information on the activities planned for 1986 is provided in 715/1.2. The following additions to, and changes in, these activities are foreseen for the sub-programmes indicated below.

### Sub-programme 1.2.1

### Technical performance of nuclear power

1.2.1/1. In view of the importance which nuclear power plant performance has for the economic viability of such plants and for decisions on nuclear power programmes and projects, it is planned to organize a major conference on the technical and economic performance of nuclear power in 1987. The main aim will be to give an up-to-date picture of the present economic status of nuclear power in comparison with other energy sources and of the principal factors which may affect the future economic attractiveness of nuclear power. A further objective will be to assess potential improvements in economic and technical performance and the practical possibility of achieving such improvements. The conference will be part of the series of major conferences relating to the broad area of nuclear power and the fuel cycle organized by the Agency (Nuclear Power and its Fuel Cycle, Salzburg, 1977; Current Nuclear Power Plant Safety Issues, Stockholm, 1980; Nuclear Power Experience, Vienna, 1982; Radioactive Waste Management, Seattle, 1983). SAC has endorsed the proposal. As a consequence, the symposium planned for 1986 on this subject (see 715/1.2.1/11 and 715/1.2.2/9) will not be held.

### Sub-programme 1.2.2

### Economic performance of nuclear power

1.2.2/1. In view of the fact that developing Member States increasingly face difficulties in arranging financing for nuclear power projects, the Agency will intensify its contacts with national and international financing institutions in order to provide Member States with information on possible financing schemes and to explore the possibility of the Agency's providing advice in this area. When requested, the Agency might, for example, supply financing institutions with an assessment of the extent to which a country fulfills the essential requirements (availability of qualified manpower, for instance) for the successful implementation of a proposed nuclear power project.

PROGRAMME 1.3

NUCLEAR FUEL CYCLE

Summary of budget estimates by sub-programme

Table 10

| Sub-programme | | 1985 Budget | Expenditure increase (decrease) | | | 1986 at 1985 prices | Price increase % | 1986 Estimate |
|---|---|---|---|---|---|---|---|---|
| | | | Activity increase | Efficiency gain | Total | | | |
| 1.3.1. | Resources and supply of uranium and thorium | 481 000 | 4 000 | (7 000) | (3 000) | 478 000 | 3.6 | 495 000 |
| 1.3.2. | Processing and production of nuclear and reactor materials | 292 000 | 27 000 | - | 27 000 | 319 000 | 3.4 | 330 000 |
| 1.3.3. | Nuclear fuel performance | 335 000 | 4 000 | (4 000) | - | 335 000 | 3.0 | 345 000 |
| 1.3.4. | Spent fuel management | 282 000 | 7 000 | (12 000) | (5 000) | 277 000 | 2.9 | 285 000 |
| | TOTAL | 1 390 000 | 42 000 | (23 000) | 19 000 | 1 409 000 | 3.3 | 1 455 000 |

Summary of manpower and costs by sub-programme

Table 11

| Sub-programme | | Man-years | | 1986 Cost estimates | | | | | Responsible Division |
|---|---|---|---|---|---|---|---|---|---|
| | | P | GS | Staff | Meetings | Contracts | Other | Total | |
| 1.3.1. | Resources and supply of uranium and thorium | 3.5 | 2.0 | 322 000 | 31 000 | 21 000 | 121 000 | 495 000 | Nuclear Fuel Cycle |
| 1.3.2. | Processing and production of nuclear and reactor materials | 3.0 | 1.5 | 229 000 | 31 000 | 5 000 | 65 000 | 330 000 | Nuclear Fuel Cycle |
| 1.3.3. | Nuclear fuel performance | 2.5 | 1.5 | 176 000 | 66 000 | 48 000 | 55 000 | 345 000 | Nuclear Fuel Cycle |
| 1.3.4. | Spent fuel management | 2.5 | 1.0 | 201 000 | 16 000 | 20 000 | 48 000 | 285 000 | Nuclear Fuel Cycle |
| | TOTAL | 11.5 | 6.0 | 928 000 | 144 000 | 94 000 | 289 000 | 1 455 000 | |

## PROGRAMME 1.3

## NUCLEAR FUEL CYCLE

### DESIRED IMPACT

1.3/1. To maintain an up-to-date picture of world uranium and thorium resources and of the exploration and production of these materials, to contribute to the development of nuclear fuel and to the technology of nuclear and reactor materials and to improvements in their performance and reliability, and to contribute to the reliable and effective management of spent fuel.

### CHANGES IN THE ORIGINAL PLANS

1.3/2. No changes are foreseen in 1986 in the activities planned under this programme which will continue as described in 715/1.3.

PROGRAMME 1.4

RADIOACTIVE WASTE MANAGEMENT

Summary of budget estimates by sub-programme

Table 12

| Sub-programme | | 1985 Budget | Expenditure increase (decrease) | | | 1986 at 1985 prices | Price increase % | 1986 Estimate |
|---|---|---|---|---|---|---|---|---|
| | | | Activity increase | Efficiency gain | Total | | | |
| 1.4.1. | Handling,treatment, conditioning and storage of radioactive wastes | 661 000 | (23 000) | (23 000) | (46 000) | 615 000 | 3.3 | 635 000 |
| 1.4.2. | Decontamination and decommissioning of nuclear installations | 169 000 | 13 000 | - | 13 000 | 182 000 | 3.3 | 188 000 |
| 1.4.3. | Underground disposal of radioactive wastes | 354 000 | 16 000 | - | 16 000 | 370 000 | 3.0 | 381 000 |
| 1.4.4. | Sea dumping and releases of radioactive effluents | 478 000 | 18 000 | - | 18 000 | 496 000 | 3.6 | 514 000 |
| 1.4.5. | International Laboratory of Marine Radioactivity | 1 059 000 | - | - | - | 1 059 000 | 5.8 | 1 120 000 |
| | TOTAL | 2 721 000 | 24 000 | (23 000) | 1 000 | 2 722 000 | 4.3 | 2 838 000 |

Summary of manpower and costs by sub-programme

Table 13

| Sub-programme | | Man-years | | 1986 Cost estimates | | | | | Responsible Division |
|---|---|---|---|---|---|---|---|---|---|
| | | P | GS | Staff | Meetings | Contracts | Other | Total | |
| 1.4.1. | Handling,treatment, conditioning and storage of radioactive wastes | 4.0 | 2.5 | 369 000 | 88 000 | 62 000 | 116 000 | 635 000 | Nuclear Fuel Cycle |
| 1.4.2. | Decontamination and decommissioning of nuclear installations | 1.0 | 1.0 | 98 000 | 36 000 | 31 000 | 23 000 | 188 000 | Nuclear Fuel Cycle |
| 1.4.3. | Underground disposal of radioactive wastes | 2.0 | 1.0 | 186 000 | 93 000 | 31 000 | 71 000 | 381 000 | Nuclear Fuel Cycle |
| 1.4.4. | Sea dumping and releases of radioactive effluents | 3.5 | 2.5 | 281 000 | 52 000 | 41 000 | 140 000 | 514 000 | Nuclear Fuel Cycle |
| 1.4.5. | International Laboratory of Marine Radioactivity | 9.0 | 15.0 | 866 000 | - | 34 000 | 220 000 | 1 120 000 | Monaco Labo-ratory |
| | TOTAL | 19.5 | 22.0 | 1 800 000 | 269 000 | 199 000 | 570 000 | 2 838 000 | |

## PROGRAMME 1.4

## RADIOACTIVE WASTE MANAGEMENT

### DESIRED IMPACT

1.4/1. To contribute to the safe and effective management of radioactive waste generated from nuclear facilities.

### CHANGES IN THE ORIGINAL PLANS

1.4/2. Detailed information on the activities planned for 1986 is provided in 715/1.4. The following additions to, and changes in, these activities are foreseen for the sub-programmes indicated below.

### Sub-programme 1.4.4

### Sea dumping and releases of radioactive effluents

1.4.4/1. The technical document on the development of methodologies for assessing the environmental impact of advanced reactor waste management (see 715/1.4.4/15) will not now be prepared since it is considered premature.

1.4.4/2. The proposed Safety Series recommendations on the monitoring of the migration of radioactive effluents from uranium mill tailings (see 715/1.4.4/13) will not be drawn up since the principles for monitoring such releases are expected to be covered by the Safety Series documents on monitoring for the purpose of the radiation protection of the public to be prepared under sub-programme 3.1.3 (see 715/3.1.3/9).

1.4.4/3. Modelling techniques are increasingly being used to assess environmental transfer and radiological impact. It is proposed to prepare a technical report reviewing techniques for validating and assessing the reliability of environmental models.

1.4.4/4. Following the completion in 1985 of the CRP on the migration of radium and other contaminants from mining and milling tailings (see 715/1.4.4/14), it is planned to prepare in 1986 a technical report reviewing the environmental behaviour of radium.

1.4.4/5. It is planned in 1986 to establish a CRP in order to obtain improved information on pathways and transfer parameters relevant to radionuclide behaviour in non-temperate environments. The data obtained will be of use in future assessments of the radiological impact of nuclear facilities in countries with tropical climates. The programme will continue until 1989.

1.4.4/6. Greater emphasis will be placed on the development of Agency guidelines on rules for exempting types and quantities of radioactive materials from regulatory control ("de minimis"), with particular attention being paid to waste management aspects. An advisory group will be convened in 1986 to consider policy issues and define the aims of the Agency's work. A technical report giving guidance on principles for exemption rules and on the application of exemption rules to waste disposal will be prepared. These activities will be carried out in conjunction with sub-programme 3.1.3.

### Sub-programme 1.4.5

### International Laboratory of Marine Radioactivity

1.4.5/1. The changes proposed below are based on the advice given by a Senior Consultants Group which carried out a thorough review of the scientific activites of the International Laboratory of Marine Radioactivity (Monaco Laboratory).

1.4.5/2. It is planned to begin compiling and reviewing data relating to radioactivity in the marine environment. This will entail the compilation and evaluation - in co-operation with UNSCEAR - of data on the input of radionuclides into the marine environment. Full use will be made of existing studies and of the results available in the literature. A preliminary report on the results is expected to be issued towards the end of 1986.

1.4.5/3. Work on the evaluation of the environmental impact of radionuclide releases into the sea (see 715/1.4.5/8) will focus principally on data collection and, more specifically, on the assessment of processes controlling the vertical flux of radionuclides associated with particulate matter in the sea, on the bioaccumulation, transfer and transport of radionuclides through the marine food chain, on comparative studies of the fate of radionuclides released into different marine environments and on the behaviour of radionuclides in sediments and across the water/seabed interface.

1.4.5/4. Work on the intercalibration of measurements of petroleum hydrocarbons (see 715/Table 137, No. 14) will be discontinued since this task is being carried out by the Inter-Governmental Oceanographic Commission.

1.4.5/5. Collaboration between the Monaco Laboratory and the Divisions of Nuclear Safety and Nuclear Fuel Cycle will be strengthened, especially as regards the planning and formulation of the annual programme.

PROGRAMME 1.5

ADVANCED SYSTEMS AND APPLICATIONS

Summary of budget estimates by sub-programme

Table 14

| Sub-programme | | 1985 Budget | Expenditure increase (decrease) | | | 1986 at 1985 prices | Price increase % | 1986 Estimate |
|---|---|---|---|---|---|---|---|---|
| | | | Activity increase | Efficiency gain | Total | | | |
| 1.5.1. | Low-temperature nuclear heat applications | 64 000 | - | - | - | 64 000 | - | 64 000 |
| 1.5.2. | Advanced fission reactor systems | 465 000 | (21 000) | - | (21 000) | 444 000 | 3.2 | 458 000 |
| 1.5.3. | Nuclear fusion | 791 000 | 46 000 | (48 000) | (2 000) | 789 000 | 3.7 | 819 000 |
| | TOTAL | 1 320 000 | 25 000 | (48 000) | (23 000) | 1 297 000 | 3.4 | 1 341 000 |

Summary of manpower and costs by sub-programme

Table 15

| Sub-programme | | Man-years | | 1986 Cost estimates | | | | | Responsible Division |
|---|---|---|---|---|---|---|---|---|---|
| | | P | GS | Staff | Meetings | Contracts | Other | Total | |
| 1.5.1. | Low-temperature nuclear heat applications | 0.4 | 0.2 | 43 000 | 7 000 | - | 14 000 | 64 000 | Nuclear Power |
| 1.5.2. | Advanced fission reactor systems | 3.2 | 1.8 | 270 000 | 27 000 | 77 000 | 84 000 | 458 000 | Nuclear Power |
| 1.5.3. | Nuclear fusion | 0.8 | 0.2 | 62 000 | 15 000 | - | 23 000 | 100 000 | Nuclear Power |
| | | 1.5 | 0.8 | 118 000 | 46 000 | 5 000 | 116 000 | 285 000 | Research and Laboratories |
| | | 1.0 | 3.0 | 152 000 | - | 16 000 | 266 000 | 434 000 | Scientific and Technical Information |
| | TOTAL | 6.9 | 6.0 | 645 000 | 95 000 | 98 000 | 503 000 | 1 341 000 | |

DESIRED IMPACT

1.5/1. To facilitate international co-operation to ensure the long-term supply of nuclear energy in Member States through the timely introduction of new nuclear applications and advanced reactor systems.

CHANGES IN THE ORIGINAL PLANS

1.5/2. No changes are foreseen in the activities planned under this programme which will continue as described in 715/1.5.

# PROGRAMME AREA 2

# NUCLEAR APPLICATIONS

Summary of resources by programme

Table 16

| Programme | Man-years | | Planned expenditure for the implementation of the programme in 1986 | | | | |
|---|---|---|---|---|---|---|---|
| | P | GS | Regular Budget estimates | Funds from other UN organizations | TC resources | Other extra-budgetary resources | TOTAL |
| 2.1. Food and Agriculture | 16 | 8 | 2 994 000 | 1 289 000 | 11 000 000 | 262 000 | 15 545 000 |
| 2.2. Human Health | 12.9 | 9 | 2 330 000 | - | 5 200 000 | 203 000 | 7 733 000 |
| 2.3. Physical Sciences and Technology | 25.6 | 17.2 | 3 764 000 | - | 12 000 000 | 276 000 | 16 040 000 |
| 2.4. The Laboratory | 30 | 57<br>25 M&O | 4 247 000 | - | - | - | 4 247 000 |
| 2.5. International Centre for Theoretical Physics | 10 | 23 | 1 170 000 | 440 000 | - | 3 452 000 | 5 062 000 |
| TOTAL | 94.5 | 114.2<br>25 M&O | 14 505 000 | 1 729 000 | 28 200 000 | 4 193 000 | 48 627 000 |

PROGRAMME 2.1

FOOD AND AGRICULTURE

Summary of budget estimates by sub-programme

Table 17

| Sub-programme | | 1985 Budget | Expenditure increase (decrease) | | | 1986 at 1985 prices | Price increase % | 1986 Estimate |
|---|---|---|---|---|---|---|---|---|
| | | | Activity increase | Efficiency gain | Total | | | |
| 2.1.1. | Soil fertility, irrigation and crop production | 566 000 | 6 000 | (6 000) | - | 566 000 | 3.5 | 586 000 |
| 2.1.2. | Plant breeding and genetics | 489 000 | 6 000 | (6 000) | - | 489 000 | 3.7 | 507 000 |
| 2.1.3. | Animal production and health | 446 000 | 14 000 | (8 000) | 6 000 | 452 000 | 3.5 | 468 000 |
| 2.1.4. | Insect and pest control | 431 000 | 15 000 | - | 15 000 | 446 000 | 3.6 | 462 000 |
| 2.1.5. | Agrochemicals and residues | 446 000 | (2 000) | (6 000) | (8 000) | 438 000 | 3.7 | 454 000 |
| 2.1.6. | Food preservation | 512 000 | (3 000) | (10 000) | (13 000) | 499 000 | 3.6 | 517 000 |
| | TOTAL | 2 890 000 | 36 000 | (36 000) | - | 2 890 000 | 3.6 | 2 994 000 |

Summary of manpower and costs by sub-programme

Table 18

| Sub-programme | | Man-years | | 1986 Cost estimates | | | | | Responsible Division |
|---|---|---|---|---|---|---|---|---|---|
| | | P | GS | Staff | Meetings | Contracts | Other | Total | |
| 2.1.1. | Soil fertility, irrigation and crop production | 4.2 | 1.4 | 279 000 | 21 000 | 167 000 | 119 000 | 586 000 | Food and Agriculture |
| 2.1.2. | Plant breeding and genetics | 2.2 | 1.4 | 165 000 | 21 000 | 167 000 | 154 000 | 507 000 | Food and Agriculture |
| 2.1.3. | Animal production and health | 2.2 | 1.3 | 178 000 | 33 000 | 129 000 | 128 000 | 468 000 | Food and Agriculture |
| 2.1.4. | Insect and pest control | 2.1 | 1.3 | 204 000 | 21 000 | 138 000 | 99 000 | 462 000 | Food and Agriculture |
| 2.1.5. | Agrochemicals and residues | 2.2 | 2.2 | 200 000 | 21 000 | 141 000 | 92 000 | 454 000 | Food and Agriculture |
| 2.1.6. | Food preservation | 3.1 | 0.4 | 221 000 | 33 000 | 139 000 | 124 000 | 517 000 | Food and Agriculture |
| | TOTAL | 16.0 | 8.0 | 1 247 000 | 150 000 | 881 000 | 716 000 | 2 994 000 | |

## PROGRAMME 2.1

## FOOD AND AGRICULTURE

### DESIRED IMPACT

2.1/1. Economically to increase agricultural production, reduce post-harvest losses and minimize pollution of food and the environment by fostering applications of isotopes and radiation relating to food and agriculture through a joint FAO/IAEA effort aimed at improving the ability of Member States, and particularly developing countries, to apply effective nuclear techniques in research and development (where necessary, in connection with other advanced methods).

### CHANGES IN THE ORIGINAL PLANS

2.1/2. Detailed information on the activities planned for 1986 is provided in 715/2.1. The following additions to, and changes in, these activities are foreseen for the sub-programmes indicated below.

#### Sub-programme 2.1.3

#### Animal production and health

2.1.3/1. Pigs represent an important source of meat and other by-products for human use in developed and developing countries. The productivity of pigs in tropical and sub-tropical regions is poor, however, and it is planned to establish a CRP aimed at studying and optimizing the reproductive efficiency, nutrition and disease status of indigenous breeds of pigs in developing countries (CRP 1986-91).

2.1.3/2. In view of the increasing use that is being made of radioimmunoassay and enzyme immunoassay techniques, a training manual on the use of these methods in disease diagnostics will be prepared in 1986.

#### Sub-programme 2.1.5

#### Agrochemicals and residues

2.1.5/1. Development work on isotopic tracer techniques to improve rural methane production from biomass promoted through an existing CRP (see 715/2.1.5/8) will be expanded to include tracer techniques designed to utilize agricultural wastes through enhanced microbial degradation for purposes other than methane production, such as animal feed.

#### Sub-programme 2.1.6

#### Food preservation

2.1.6/1. In connection with the increasing worldwide interest in irradiation as a substitute for chemical fumigation in food preservation, it is planned to prepare a technical document identifying barriers to the commercial use of irradiation for this purpose and proposing solutions which could lead to its wider application in national and international trade. In addition, a number of study tours and workshops will be organized in leading national centres to make available experience acquired in irradiating grain using an electron accelerator, in irradiating citrus to overcome quarantine restrictions and in the use of electron accelerators for treating food in RCA countries.

2.1.6/2. The CRP scheduled to begin in 1986 on methods of improving readily applicable food irradiation technologies (see 715/Table 103, No.9) will focus principally on the engineering aspects of food irradiation.

PROGRAMME 2.2

HUMAN HEALTH

Summary of budget estimates by sub-programme

Table 19

| Sub-programme | | 1985 Budget | Expenditure increase (decrease) | | | 1986 at 1985 prices | Price increase % | 1986 Estimate |
|---|---|---|---|---|---|---|---|---|
| | | | Activity increase | Efficiency gain | Total | | | |
| 2.2.1. | Nuclear medicine | 726 000 | 32 000 | (66 000) | (34 000) | 692 000 | 3.2 | 714 000 |
| 2.2.2. | Radiotherapy | 191 000 | 46 000 | (17 000) | 29 000 | 220 000 | 2.7 | 226 000 |
| 2.2.3. | Applied radiation biology | 437 000 | 5 000 | (17 000) | (12 000) | 425 000 | 3.5 | 440 000 |
| 2.2.4. | Trace elements in the environment and in nutrition | 276 000 | 38 000 | 13 000 | 51 000 | 327 000 | 3.7 | 339 000 |
| 2.2.5. | Radiation dosimetry | 624 000 | (34 000) | - | (34 000) | 590 000 | 3.6 | 611 000 |
| | TOTAL | 2 254 000 | 87 000 | (87 000) | - | 2 254 000 | 3.4 | 2 330 000 |

Summary of manpower and costs by sub-programme

Table 20

| Sub-programme | | Man-years | | 1986 Cost estimates | | | | | Responsible Division |
|---|---|---|---|---|---|---|---|---|---|
| | | P | GS | Staff | Meetings | Contracts | Other | Total | |
| 2.2.1. | Nuclear medicine | 3.9 | 2.3 | 329 000 | 25 000 | 228 000 | 132 000 | 714 000 | Life Sciences |
| 2.2.2. | Radiotherapy | 1.1 | 0.5 | 84 000 | 31 000 | 78 000 | 33 000 | 226 000 | Life Sciences |
| 2.2.3. | Applied radiation biology | 2.5 | 1.9 | 236 000 | 12 000 | 136 000 | 56 000 | 440 000 | Life Sciences |
| 2.2.4. | Trace elements in the environment and in nutrition | 1.1 | 1.1 | 99 000 | 36 000 | 118 000 | 86 000 | 339 000 | Life Sciences |
| 2.2.5. | Radiation dosimetry | 4.3 | 3.2 | 366 000 | 13 000 | 125 000 | 107 000 | 611 000 | Life Sciences |
| | TOTAL | 12.9 | 9.0 | 1 114 000 | 117 000 | 685 000 | 414 000 | 2 330 000 | |

# PROGRAMME 2.2

# HUMAN HEALTH

## DESIRED IMPACT

2.2/1. To contribute, in collaboration with other appropriate international organizations, to the acquisition and subsequent application by Member States of nuclear methods to solve problems relating to the health and well-being of their people, and in so doing to strengthen national research capacity in this field.

## CHANGES IN THE ORIGINAL PLANS

2.2/2. Detailed information on the activities planned for 1986 is provided in 715/2.2. The following additions to, and changes in, these activities are foreseen for the sub-programmes indicated below.

### Sub-programme 2.2.1

### Nuclear medicine

2.2.1/1. It is planned to initiate a CRP to promote the application of a recently developed RIA technique for the early detection of tuberculosis and, in particular, extrapulmonary types of this disease (CRP 1986-89). Attention will also be given to nuclear imaging of the lung to detect the sequelae of pulmonary tuberculosis using a simple and inexpensive aerosol technique. Various nuclear medicine and diagnostic laboratories - mainly in developing countries - are expected to participate in the programme.

### Sub-programme 2.2.4

### Trace elements in the environment and in nutrition

2.2.4/1. It is intended to establish a CRP on the use of nuclear techniques to study environmental pollution caused by heavy metals arising from industrial waste products (CRP 1986-89). The objective is to help establish the ability to employ nuclear analytical techniques to assess the environmental impact of such pollution sources as coal-fired power plants (coal fly-ash) and sewage sludge.

### Sub-programme 2.2.5

### Radiation dosimetry

2.2.5/1. In accordance with the recommendations of an advisory group convened in November 1984 to examine the current status and future of the Secondary Standard Dosimetry Laboratory (SSDL) Network, it has been decided to embark on a second phase of development of the Network in conjunction with WHO. The overall aim of this phase will be to raise the quality of the work performed by all SSDLs to a level acceptable by international standards. This will be achieved through an intensified training programme and direct assistance provided under a growing number of technical co-operation projects (expert services, provision of equipment and increased support from the Agency's Dosimetry Laboratory). It is expected that, as a result, more SSDLs will acquire the capacity and expertise to organize and operate national or regional dose intercomparison services for radiotherapy.

PROGRAMME 2.3

PHYSICAL SCIENCES AND TECHNOLOGY

Summary of budget estimates by sub-programme

Table 21

| Sub-programme | 1985 Budget | Expenditure increase (decrease) | | | 1986 at 1985 prices | Price increase % | 1986 Estimate |
|---|---|---|---|---|---|---|---|
| | | Activity increase | Efficiency gain | Total | | | |
| 2.3.1. Physics | 563 000 | - | - | - | 563 000 | 3.2 | 581 000 |
| 2.3.2. Chemistry | 463 000 | 47 000 | (71 000) | (24 000) | 439 000 | 3.4 | 454 000 |
| 2.3.3. Hydrology | 564 000 | 1 000 | (1 000) | - | 564 000 | 3.0 | 581 000 |
| 2.3.4. Industrial applications | 304 000 | 35 000 | (11 000) | 24 000 | 328 000 | 3.4 | 339 000 |
| 2.3.5. Nuclear data | 1 548 000 | 90 000 | (90 000) | - | 1 548 000 | 3.4 | 1 600 000 |
| 2.3.6. Instrumentation | 201 000 | 6 000 | (6 000) | - | 201 000 | 4.0 | 209 000 |
| TOTAL | 3 643 000 | 179 000 | (179 000) | - | 3 643 000 | 3.3 | 3 764 000 |

Summary of manpower and costs by sub-programme

Table 22

| Sub-programme | Man-years | | 1986 Cost estimates | | | | | Responsible Division |
|---|---|---|---|---|---|---|---|---|
| | P | GS | Staff | Meetings | Contracts | Other | Total | |
| 2.3.1. Physics | 2.1 | 1.3 | 203 000 | 93 000 | 132 000 | 153 000 | 581 000 | Research and Labs |
| 2.3.2. Chemistry | 3.0 | 1.1 | 220 000 | 56 000 | 71 000 | 107 000 | 454 000 | Research and Labs |
| 2.3.3. Hydrology | 4.8 | 3.2 | 373 000 | 43 000 | 68 000 | 97 000 | 581 000 | Research and Labs |
| 2.3.4. Industrial applications | 2.0 | 1.1 | 214 000 | 25 000 | 59 000 | 41 000 | 339 000 | Research and Labs |
| 2.3.5. Nuclear data | 13.3 | 10.5 | 1 096 000 | 35 000 | 80 000 | 389 000 | 1 600 000 | Research and Labs |
| 2.3.6. Instrumentation | 0.4 | - | 38 000 | - | 125 000 | 46 000 | 209 000 | Life Sciences and Research and Labs |
| TOTAL | 25.6 | 17.2 | 2 144 000 | 252 000 | 535 000 | 833 000 | 3 764 000 | |

## PROGRAMME 2.3

## PHYSICAL SCIENCES AND TECHNOLOGY

### DESIRED IMPACT

2.3/1. To foster the use of nuclear methods to solve problems in the physical sciences and industry and, in so doing, to strengthen research capacity in these fields.

### CHANGES IN THE ORIGINAL PLANS

2.3/2. Detailed information on the activities planned for 1986 is provided in 715/2.3. The following additions to, and changes in, these activities are foreseen for the sub-programmes indicated below.

#### Sub-programme 2.3.2

#### Chemistry

2.3.2/1. It is proposed to establish a CRP on the preparation of new organic radiopharmaceuticals using $^{18}F$ (CRP 1985-88). Techniques employing these radiopharmaceuticals will make it possible to diagnose metabolic disorders at an early stage before major organ damage becomes apparent.

2.3.2/2. It is planned to prepare a technical report on recently developed techniques which enable isotopic neutron sources to be used for activation analysis and will thus make neutron activation analysis services more widely available.

#### Sub-programme 2.3.4

#### Industrial applications

2.3.4/1. In order to complement Agency training activities in the area of non-destructive testing (NDT) and to provide guidance for the future harmonization of NDT personnel certification, a technical report will be prepared in 1986 on qualification and certification schemes for NDT personnel.

2.3.4/2. A CRP will be initiated on the development of nuclear techniques for assessing the transport of pollutants which interact with geological media, including soils (CRP 1986-89).

#### Sub-programme 2.3.5

#### Nuclear data

2.3.5/1. To complement other Agency activities relating to nuclear methods for the exploration and exploitation of minerals, it is intended to establish a CRP on nuclear data for applied nuclear geophysics (CRP 1985-88).

PROGRAMME 2.4

THE LABORATORY

Summary of budget estimates

Table 23

| | | 1985 Budget | Expenditure increase (decrease) | | | 1986 at 1985 prices | Price increase % | 1986 Estimate |
|---|---|---|---|---|---|---|---|---|
| | | | Activity increase | Efficiency gain | Total | | | |
| 2.4. | The Laboratory | 3 992 000 | 71 000 | - | 71 000 | 4 063 000 | 4.5 | 4 247 000 |

Summary of manpower and costs

Table 24

| | | Man-years | | 1986 Cost estimates | | | | | Responsible Division |
|---|---|---|---|---|---|---|---|---|---|
| | | P | GS | Staff | Meetings | Contracts | Other | Total | |
| 2.4. | The Laboratory | 30.0 | 57.0<br>25 M&O | 3 772 000 | - | 56 000 | 419 000 | 4 247 000 | Laboratory |

CHANGES IN THE ORIGINAL PLANS

2.4/1. Information on the activities planned for 1986 is provided in 715/2.4. The following changes in the programme are foreseen.

2.4/2. The main agricultural building at the Agency's laboratory in Seibersdorf was constructed as a temporary wooden structure twenty years ago. Over the years it has deteriorated to the point where it is not longer suitable for laboratory work. FAO has agreed to contribute half ($250 000) of the cost of a replacement building. A new laboratory has been planned, which will be completed in the course of 1986.

PROGRAMME 2.5

INTERNATIONAL CENTRE FOR THEORETICAL PHYSICS

Summary of manpower and costs

Table 25

| | | Man-years | | 1986 Cost estimates | | | | | Responsible Division |
|---|---|---|---|---|---|---|---|---|---|
| | | P | GS | Staff | Meetings | Contracts | Other | Total | |
| 2.5. | International Centre for Theoretical Physics | 10.0 | 23.0 | - | - | - | 1 170 000 | 1 170 000 | Trieste Centre |

CHANGES IN THE ORIGINAL PLANS

2.5/1. Detailed information on the activities planned for 1986 is provided in 715/2.5. The following additions to, and changes in, these activities are foreseen.

2.5/2. In view of the substantial additional contribution expected from the Italian Government, it is intended in 1986 to strengthen some of the activities already planned and to organize various new ones.

2.5/3. With regard to physics and high technology (see 715/2.5/10), an additional school will be held on technology characterization and the properties of epitaxial electronics material and a working party will be organized in conjunction with the condensed matter physics activities planned. The school on physics in industry scheduled for 1985 will now be held in 1986. A regional college on microprocessors will be arranged in the People's Republic of China.

2.5/4. In the field of physics and energy (see 715/2.5/11), the extended course on nuclear physics planned for 1986 has been postponed to 1987.

2.5/5. In mathematics (see 715/2.5/12), the extended course foreseen for 1986 will deal with mathematical ecology. Other activities will include workshops on the representation of Lie groups and on dynamic systems and a school on advanced computing techniques in physics.

2.5/6. In fundamental physics (see 715/2.5/13), the workshop planned will deal with high energy physics and cosmology while the topical meetings will be replaced by a school and workshop on supergravity and supersymmetry as well as the Trieste Conference on High Energy Physics.

2.5/7. The extended course on physics of the living state (see 715/2.5/14) will deal with biophysics.

2.5/8. With respect to physics and the environment (see 715/2.5/15), a workshop on physical meteorology will also be held.

2.5/9. Because of the growing need to support selected training and research activities in the developing countries themselves and the desirability of encouraging developing country institutes which have shown strong promise of raising local scientific standards, consideration is being given to the sponsorship of several such activities. These will include the organization of an extended course on physics teaching (tertiary level) and possible support to local institutes for selected activities carried out either jointly with, or under the aegis of, the Centre.

# PROGRAMME AREA 3

# NUCLEAR SAFETY AND RADIATION PROTECTION

Summary of resources by programme

Table 26

| Programme | Man-years | | Planned expenditure for the implementation of the programme in 1986 | | | | |
|---|---|---|---|---|---|---|---|
| | P | GS | Regular Budget estimates | Funds from other UN organizations | TC resources | Other extra-budgetary resources | TOTAL |
| 3.1. Radiation Protection | 10.4 | 6.7 | 2 141 000 | - | 2 950 000 | 66 000 | 5 157 000 |
| 3.2. Safety of Nuclear Installations | 15.4 | 6.7 | 2 337 000 | - | 1 700 000 | 70 000 | 4 107 000 |
| 3.3. Risk Assessment | 2.1 | 4.3 | 523 000 | - | - | - | 523 000 |
| TOTAL | 27.9 | 17.7 | 5 001 000 | - | 4 650 000 | 136 000 | 9 787 000 |

PROGRAMME 3.1

RADIATION PROTECTION

Summary of budget estimates by sub-programme

Table 27

| Sub-programme | | 1985 Budget | Expenditure increase (decrease) | | | 1986 at 1985 prices | Price increase % | 1986 Estimate |
|---|---|---|---|---|---|---|---|---|
| | | | Activity increase | Efficiency gain | Total | | | |
| 3.1.1. | Basic criteria on radiation protection | 274 000 | 20 000 | - | 20 000 | 294 000 | 3.1 | 303 000 |
| 3.1.2. | Occupational radiation protection | 513 000 | 19 000 | (19 000) | - | 513 000 | 3.7 | 532 000 |
| 3.1.3. | Radiation protection of the general public and the environment | 415 000 | 19 000 | (11 000) | 8 000 | 423 000 | 3.5 | 438 000 |
| 3.1.4. | Transport radiation safety | 288 000 | 4 000 | (2 000) | 2 000 | 290 000 | 3.1 | 299 000 |
| 3.1.5. | Planning and preparedness for radiation emergencies | 291 000 | - | (2 000) | (2 000) | 289 000 | 3.5 | 299 000 |
| 3.1.6. | Handling of radiation-exposed persons | 251 000 | 2 000 | - | 2 000 | 253 000 | 4.0 | 263 000 |
| 3.1.7 | Physical protection of nuclear facilities and materials | 7 000 | 1 000 | (1 000) | - | 7 000 | - | 7 000 |
| | TOTAL | 2 039 000 | 65 000 | (35 000) | 30 000 | 2 069 000 | 3.5 | 2 141 000 |

Summary of manpower and costs by sub-programme

Table 28

| Sub-programme | | Man-years | | 1986 Cost estimates | | | | | Responsible Division |
|---|---|---|---|---|---|---|---|---|---|
| | | P | GS | Staff | Meetings | Contracts | Other | Total | |
| 3.1.1. | Basic criteria on radiation protection | 1.4 | 1.6 | 119 000 | 97 000 | 32 000 | 55 000 | 303 000 | Nuclear Safety |
| 3.1.2. | Occupational radiation protection | 3.0 | 1.0 | 233 000 | 82 000 | 26 000 | 191 000 | 532 000 | Nuclear Safety |
| 3.1.3. | Radiation protection of the general public and the environment | 2.0 | 1.0 | 170 000 | 87 000 | 39 000 | 142 000 | 438 000 | Nuclear Safety |
| 3.1.4. | Transport radiation safety | 1.0 | 1.6 | 115 000 | 77 000 | 19 000 | 88 000 | 299 000 | Nuclear Safety |
| 3.1.5. | Planning and preparedness for radiation emergencies | 1.9 | 1.0 | 169 000 | 40 000 | - | 90 000 | 299 000 | Nuclear Safety |
| 3.1.6. | Handling of radiation-exposed persons | 1.0 | 0.5 | 86 000 | 15 000 | 61 000 | 101 000 | 263 000 | Nuclear Safety |
| 3.1.7 | Physical protection of nuclear facilities and materials | 0.1 | - | 7 000 | - | - | - | 7 000 | Nuclear Safety |
| | TOTAL | 10.4 | 6.7 | 899 000 | 398 000 | 177 000 | 667 000 | 2 141 000 | |

# PROGRAMME 3.1

# RADIATION PROTECTION

## DESIRED IMPACT

3.1/1. To contribute to improved worldwide protection against the harmful effects of ionizing radiation by establishing or adopting safety standards for the protection of health and the minimization of danger to life and by providing for their application to activities in the field of atomic energy.

## CHANGES IN THE ORIGINAL PLANS

3.1/2. Detailed information on the activities planned for 1986 is provided in 715/3.1. The following additions to, and changes in, these activities are foreseen for the sub-programmes indicated below.

### Sub-programme 3.1.1

### Basic criteria on radiation protection

3.1.1/1. Advice and assistance to Member States in the field of radiation protection will be provided on request by sending radiation protection advisory teams (RAPATs) to help assess and identify potential or existing radiation protection problems and to draw up plans for the solution of those problems. Also, on the basis of the findings of these teams, integrated multi-year programmes of technical co-operation in the field of radiation protection will be formulated. It is expected that about eight RAPAT missions will be sent in 1986.

3.1.1/2. As a result of the publication in 1982 of a revised edition of the Basic Safety Standards for Radiation Protection, new principles regarding annual limits on the intake of radionuclides were introduced. In order to reflect these changes, TRS No. 15, entitled "A Basic Toxicity Classification of Radionuclides" (published in 1963) will be revised and issued in 1986 with the new title "Classification of Radionuclides for Radiation Protection Purposes".

### Sub-programme 3.1.2

### Occupational radiation protection

3.1.2/1. In the light of ICRU's plans to introduce new operational quantities for external irradiation, it is proposed that the preparation of Safety Series procedures and data for the application of the dose-equivalent index quantity (see 715/3.1.2/9) be postponed. In place of this document, it is planned to prepare a revised version of the technical report on the Calibration of Radiation Protection Monitoring Instruments (TRS No. 133) published in 1971.

### Sub-programme 3.1.6

### Handling of radiation-exposed persons

3.1.6/1. A group of consultants who recently reviewed the radiation protection programme stressed the unexpectedly high frequency of incidents involving local irradiation (radiation burns, for example) with high doses. Following the advice given, it is planned to arrange for the systematic collection from Member States of information on potentially harmful exposures and to prepare periodically a technical document containing these data. This information, which will form part of the Agency's work on the assessment of human radiation exposure (see 715/3.1.6/7), will be useful to the Agency in identifying subjects for future co-ordinated research programmes and in planning other related activities.

PROGRAMME 3.2

SAFETY OF NUCLEAR INSTALLATIONS

Summary of budget estimates by sub-programme

Table 29

| Sub-programme | | 1985 Budget | Expenditure increase (decrease) | | | 1986 at 1985 prices | Price increase % | 1986 Estimate |
|---|---|---|---|---|---|---|---|---|
| | | | Activity increase | Efficiency gain | Total | | | |
| 3.2.1. | Safety principles and regulatory activities | 430 000 | 105 000 | (32 000) | 73 000 | 503 000 | 3.4 | 520 000 |
| 3.2.2. | Siting of nuclear installations | 250 000 | - | (3 000) | (3 000) | 247 000 | 3.6 | 256 000 |
| 3.2.3. | Safe design and construction of nuclear installations | 278 000 | - | (3 000) | (3 000) | 275 000 | 3.3 | 284 000 |
| 3.2.4. | Operational safety of nuclear installations | 847 000 | - | (1 000) | (1 000) | 846 000 | 3.2 | 873 000 |
| 3.2.5. | Safety aspects of quality assurance | 80 000 | (54 000) | (1 000) | (55 000) | 25 000 | - | 25 000 |
| 3.2.6. | Safety research and development | 375 000 | (5 000) | (2 000) | (7 000) | 368 000 | 3.0 | 379 000 |
| | TOTAL | 2 260 000 | 46 000 | (42 000) | 4 000 | 2 264 000 | 3.2 | 2 337 000 |

Summary of manpower and costs by sub-programme

Table 30

| Sub-programme | | Man-years | | 1986 Cost estimates | | | | | Responsible Division |
|---|---|---|---|---|---|---|---|---|---|
| | | P | GS | Staff | Meetings | Contracts | Other | Total | |
| 3.2.1. | Safety principles and regulatory activities | 2.3 | 1.0 | 191 000 | 186 000 | - | 143 000 | 520 000 | Nuclear Safety |
| 3.2.2. | Siting of nuclear installations | 1.5 | 0.9 | 167 000 | 20 000 | - | 69 000 | 256 000 | Nuclear Safety |
| 3.2.3. | Safe design and construction of nuclear installations | 1.5 | 0.9 | 145 000 | 45 000 | - | 94 000 | 284 000 | Nuclear Safety |
| 3.2.4. | Operational safety of nuclear installations | 7.8 | 3.3 | 649 000 | 63 000 | 13 000 | 148 000 | 873 000 | Nuclear Safety |
| 3.2.5. | Safety aspects of quality assurance | 0.1 | - | 16 000 | 4 000 | - | 5 000 | 25 000 | Nuclear Safety |
| 3.2.6. | Safety research and development | 2.2 | 0.6 | 190 000 | 47 000 | 27 000 | 115 000 | 379 000 | Nuclear Safety |
| | TOTAL | 15.4 | 6.7 | 1 358 000 | 365 000 | 40 000 | 574 000 | 2 337 000 | |

## PROGRAMME 3.2

## SAFETY OF NUCLEAR INSTALLATIONS

### DESIRED IMPACT

3.2/1. To contribute to a high safety level in the design and operation of nuclear installations world wide.

### CHANGES IN THE ORIGINAL PLANS

3.2/2. Detailed information on the activities planned for 1986 is provided in 715/3.2. The following additions to, and changes in, these activities are foreseen for the sub-programmes indicated below.

#### Sub-programme 3.2.1

#### Safety principles and regulatory activities

3.2.1/1. Preparation of the manual on regulatory control during the construction and operation of nuclear power plants (see 715/3.2.1/5) will be deferred to 1987. This subject is to be covered by a seminar on regulatory inspection during nuclear power plant construction, commissioning and operation planned for 1986.

#### Sub-programme 3.2.2

#### Siting of nuclear installations

3.2.2/1. It is planned to postpone the publication of the manual on plant/site interaction (see 715/3.2.2/5) until 1987, pending international agreement on the accident radioactive source term issue.

#### Sub-programme 3.2.3

#### Safe design and construction of nuclear installations

3.2.3/1. Publication of the manual on emergency power supply (see 715/3.2.3/4) will be postponed until 1987.

#### Sub-programme 3.2.4

#### Operational safety of nuclear installations

3.2.4/1. The technical report on operational safety issues of particular relevance to developing countries (see 715/3.2.4/8) will not now be published. The needs which this report was intended to meet will be partially satisfied through operational safety review team (OSART) services and other operational safety activities.

PROGRAMME 3.3

RISK ASSESSMENT

Summary of budget estimates by sub-programme

Table 31

| Sub-programme | | 1985 Budget | Expenditure increase (decrease) | | | 1986 at 1985 prices | Price increase % | 1986 Estimate |
|---|---|---|---|---|---|---|---|---|
| | | | Activity increase | Efficiency gain | Total | | | |
| 3.3.1. | Risk analysis techniques | 276 000 | 12 000 | (5 000) | 7 000 | 283 000 | 3.5 | 293 000 |
| 3.3.2. | Comparative risk assessment | 170 000 | 28 000 | (5 000) | 23 000 | 193 000 | 3.1 | 199 000 |
| 3.3.3. | Risk perception | 61 000 | (27 000) | (3 000) | (30 000) | 31 000 | - | 31 000 |
| | TOTAL | 507 000 | 13 000 | (13 000) | - | 507 000 | 3.2 | 523 000 |

Summary of manpower and costs by sub-programme

Table 32

| Sub-programme | | Man-years | | 1986 Cost estimates | | | | | Responsible Division |
|---|---|---|---|---|---|---|---|---|---|
| | | P | GS | Staff | Meetings | Contracts | Other | Total | |
| 3.3.1. | Risk analysis techniques | 1.0 | 1.9 | 157 000 | 43 000 | 52 000 | 41 000 | 293 000 | Nuclear Safety |
| 3.3.2. | Comparative risk assessment | 1.0 | 1.5 | 93 000 | 14 000 | 72 000 | 20 000 | 199 000 | Nuclear Safety |
| 3.3.3. | Risk perception | 0.1 | 0.9 | 28 000 | - | - | 3 000 | 31 000 | Nuclear Safety |
| | TOTAL | 2.1 | 4.3 | 278 000 | 57 000 | 124 000 | 64 000 | 523 000 | |

## PROGRAMME 3.3

## RISK ASSESSMENT

### DESIRED IMPACT

3.3/1. To promote the application of risk assessment techniques in evaluating the risks involved in the peaceful uses of nuclear energy.

### CHANGES IN THE ORIGINAL PLANS

3.3/2. Detailed information on the activities planned for 1986 is provided in 715/3.3. The following changes in the programme are foreseen.

3.3/3. The emphasis in risk assessment work is being switched to the new approach of risk management. Early studies of the risks of energy systems mainly served the purpose of putting energy risks into perspective with the other risks to which society is exposed. Later studies concentrated on the comparative risks of different energy systems. The conclusions drawn from such studies, however, have had little practical impact and it is now recognized that the value of risk assessment lies in its application to risk management, which is defined as the "optimal allocation of resources for risk reduction". This approach brings work on risk closer to safety assessment and enables risk analysis results to be taken into account in safety decisions. Several case studies of limited scope have been performed for nuclear facilities, and these have demonstrated the usefulness of this approach for decisions on cost-effective improvements in nuclear safety.

3.3/4. The Agency has changed its approach to comparative risk in line with these developments, becoming more closely involved in risk management. It is now proposed to establish a Joint IAEA/UNEP/WHO Project on Risk Management, the general objective of which would be to develop and document a framework for taking safety decisions based on the principle of the optimal allocation of resources for risk reduction. To achieve this goal, it will be necessary to standardize the procedure and methodology to be employed and to demonstrate the usefulness of the approach through actual case studies. A further aim will be to transfer the knowledge and experience acquired to developing countries.

3.3/5. Discussions have begun with UNEP and WHO on their involvement and co-operation in the proposed project. Depending on the outcome, a more detailed outline of the programme of work will be drawn up before the end of 1985.

3.3/6. Work on risk perception (sub-programme 3.3.3) will be significantly reduced.

# PROGRAMME AREA 4

# SAFEGUARDS

Summary of resources by programme

Table 33

| Programme | Man-years | | Planned expenditure for the implementation of the programme in 1986 | | | | |
|---|---|---|---|---|---|---|---|
| | P | GS | Regular Budget estimates | Funds from other UN organizations | TC resources | Other extra-budgetary resources | TOTAL |
| 4.1. Safeguards Implementation | 205 | 125 | 20 457 000 | - | - | - | 20 457 000 |
| 4.2. Safeguards Development and Support | 66 | 56 | 12 884 000 | - | - | 3 300 000 | 16 184 000 |
| TOTAL | 271 | 181 | 33 341 000 | - | - | 3 300 000 | 36 641 000 |

PROGRAMME 4.1

SAFEGUARDS IMPLEMENTATION

Summary of budget estimates by sub-programme

Table 34

| Sub-programme | | 1985 Budget | Expenditure increase (decrease) | | | 1986 at 1985 prices | Price increase % | 1986 Estimate |
|---|---|---|---|---|---|---|---|---|
| | | | Activity increase | Efficiency gain | Total | | | |
| 4.1.1. | Nuclear material accountancy system | 4 018 000 | 241 000 | (497 000) | (256 000) | 3 762 000 | 3.6 | 3 899 000 |
| 4.1.2. | Safeguards operations | 15 292 000 | 918 000 | (138 000) | 780 000 | 16 072 000 | 3.0 | 16 558 000 |
| | TOTAL | 19 310 000 | 1 159 000 | (635 000) | 524 000 | 19 834 000 | 3.1 | 20 457 000 |

Summary of manpower and costs by sub-programme

Table 35

| Sub-programme | | Man-years | | 1986 Cost estimates | | | | | Responsible Division |
|---|---|---|---|---|---|---|---|---|---|
| | | P | GS | Staff | Meetings | Contracts | Other | Total | |
| 4.1.1. | Nuclear material accountancy system | 28 | 34 | 2 298 000 | 26 000 | 21 000 | 1 554 000 | 3 899 000 | Information Treatment |
| 4.1.2. | Safeguards operations | 177 | 91 | 12 343 000 | - | - | 4 215 000 | 16 558 000 | Safeguards Operations A B C |
| | TOTAL | 205 | 125 | 14 641 000 | 26 000 | 21 000 | 5 769 000 | 20 457 000 | |

## PROGRAMME 4.1

## SAFEGUARDS IMPLEMENTATION

DESIRED IMPACT

4.1/1. Through technical means of verification, to enhance the confidence of the international community in Member States' compliance with their non-proliferation and other undertakings regarding the peaceful use of nuclear energy and, in so doing, to foster the use of nuclear technology.

CHANGES IN THE ORIGINAL PLANS

4.1/2. Detailed information on the activities planned for 1986 is provided in 715/4.1. The following additions to, and changes in, these activities are foreseen for the sub-programmes indicated below.

### Sub-programme 4.1.1

### Nuclear material accountancy system

4.1.1/1. With further growth in the volume of data and the number of records stored in the ISIS data base and increased data processing needs, an expansion of ISIS computer services is expected in 1986. Because of the improved operating efficiency and the decreasing unit costs of the newer range of computer equipment, these services will be provided at a lower overall cost.

### Sub-programme 4.1.2

### Safeguards operations

4.1.2/1. Updated information on the number of installations subject to safeguards or containing safeguarded material and on the amounts of nuclear material under Agency safeguards is given in Tables 36 and 37.

Installations subject to safeguards or containing safeguarded material
in non-nuclear-weapon States

(1984 to 1988)

Table 36

| Type of installation | 1984 | | 1985 | | 1986 | | 1987 | | 1988 | |
|---|---|---|---|---|---|---|---|---|---|---|
| | NPT and/or Tlatelolco agreements | INFCIRC/66-type agreements | NPT and/or Tlatelolco agreements | INFCIRC/66-type agreements | NPT and/or Tlatelolco agreements | INFCIRC/66-type agreements | NPT and/or Tlatelolco agreements | INFCIRC/66-type agreements | NPT and/or Tlatelolco agreements | INFCIRC/66-type agreements |
| Power reactors | 139 | 26 | 145 | 26 | 155 | 27 | 162 | 27 | 170 | 28 |
| Research reactors and critical assemblies | 148 | 26 | 149 | 27 | 153 | 28 | 153 | 28 | 153 | 28 |
| Conversion plants | 4 | 2 | 4 | 2 | 4 | 3 | 4 | 3 | 4 | 3 |
| Fuel fabrication plants | 29 | 9 | 29 | 9 | 30 | 9 | 30 | 9 | 32 | 9 |
| Reprocessing plants | 4 | 2 | 4 | 2 | 4 | 2 | 4 | 2 | 4 | 2 |
| Enrichment plants | 4 | 0 | 5 | 1 | 5 | 2 | 6 | 2 | 6 | 2 |
| Separate storage facilities | 25 | 2 | 28 | 2 | 29 | 2 | 31 | 2 | 32 | 2 |
| Other facilities (>1 ekg) | 39 | 1 | 39 | 1 | 39 | 1 | 39 | 1 | 39 | 1 |
| Other locations (≤1 ekg) | 388 | 27 | 388 | 27 | 388 | 27 | 388 | 27 | 388 | 27 |
| Non-nuclear installations | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 |
| TOTAL | 780 | 96 | 791 | 98 | 807 | 102 | 817 | 102 | 828 | 103 |

Amounts of nuclear material under Agency safeguards
in non-nuclear-weapon States
(Status as of 31 December 1984 and forecast for 1986 and 1991)

Table 37

| Material | Amounts (tonnes) | | | | | |
|---|---|---|---|---|---|---|
| | 1984 | | 1986 | | 1991 | |
| | NPT and/or Tlatelolco agreements | INFCIRC/66-type agreements | NPT and/or Tlatelolco agreements | INFCIRC/66-type agreements | NPT and/or Tlatelolco agreements | INFCIRC/66-type agreements |
| Plutonium | 97.1 | 7.8 | 125-165 | 14-18 | 275-355 | 38-50 |
| Uranium enriched to 20% or more | 11.5 | 0.3 | 11.5 | 0.3 | 11.5 | 0.3 |
| Uranium enriched to less than 20% | 17 800 | 1200 | 21 000-27 000 | 1700-2300 | 38 000-48 000 | 4800-6200 |
| Source material | 26 456 | 1420 | 29 000-37 000 | 3100-4100 | 43 000-55 000 | 5200-6800 |

PROGRAMME 4.2

SAFEGUARDS DEVELOPMENT AND SUPPORT

Summary of budget estimates by sub-programme

Table 38

| Sub-programme | | 1985 Budget | Expenditure increase (decrease) | | | 1986 at 1985 prices | Price increase % | 1986 Estimate |
|---|---|---|---|---|---|---|---|---|
| | | | Activity increase | Efficiency gain | Total | | | |
| 4.2.1. | Development of safeguards equipment techniques and procedures | 9 956 000 | (255 000) | (239 000) | (494 000) | 9 462 000 | 3.6 | 9 804 000 |
| 4.2.2. | Safeguards evaluation | 1 608 000 | 96 000 | (79 000) | 17 000 | 1 625 000 | 3.1 | 1 676 000 |
| 4.2.3. | Standardization, training and administrative support a/ | 1 481 000 | 89 000 | (216 000) | (127 000) | 1 354 000 | 3.7 | 1 404 000 |
| | TOTAL | 13 045 000 | (70 000) | (534 000) | (604 000) | 12 441 000 | 3.6 | 12 884 000 |

a/ The title of this sub-programme has been changed from "Safeguards management" since the Office of the DDG for Safeguards has been transferred to sub-programme S.1.1 which includes the DDsG for all other Departments. This has no effect on the Safeguards Appropriation Section.

Summary of manpower and costs by sub-programme

Table 39

| Sub-programme | | Man-years | | 1986 Cost estimates | | | | | Responsible Division |
|---|---|---|---|---|---|---|---|---|---|
| | | P | GS | Staff | Meetings | Contracts | Other | Total | |
| 4.2.1. | Development of safeguards equipment techniques and procedures | 33.0 | 29.0 | 2 818 000 | 108 000 | 549 000 | 6 329 000 a/ | 9 804 000 | Development and Technical Support |
| 4.2.2. | Safeguards evaluation | 21.0 | 14.0 | 1 642 000 | - | - | 34 000 | 1 676 000 | Safeguards Evaluation |
| 4.2.3. | Standardization, training and administrative support | 12.0 | 13.0 | 1 131 000 | 127 000 | - | 146 000 | 1 404 000 | Standardization, Training and Administrative Support |
| | TOTAL | 66.0 | 56.0 | 5 591 000 | 235 000 | 549 000 | 6 509 000 | 12 884 000 | |

a/ Mainly for equipment, supplies and common services ($ 4.9 million) and the Safeguards Analytical Laboratory ($ 1.3 million).

## PROGRAMME 4.2

## SAFEGUARDS DEVELOPMENT AND SUPPORT

### DESIRED IMPACT

4.2/1. To enhance the effectiveness and efficiency of safeguards by providing the necessary level of support to the "Safeguards Implementation" programme in the areas of effectiveness evaluation, quality assurance, data evaluation, the development of equipment, techniques and procedures, standardization, training, administrative support and executive management.

### CHANGES IN THE ORIGINAL PLANS

4.2/2. Detailed information on the activities planned for 1986 is provided in 715/4.2. The following additions to, and changes in, these activities are foreseen for the sub-programmes indicated below.

#### Sub-programme 4.2.1

#### Development of safeguards equipment, techniques and procedures

4.2.1/1. The computerized system referred to in 715/4.2.1/22 for controlling the safeguards equipment inventory will be supplemented with programmes for controlling the procurement of equipment and the forecast of future equipment requirements for budget planning purposes.

4.2.1/2. The equipment monitoring and control programme described in 715/4.2.1/25 will be put into operation for major safeguards equipment.

4.2.1/3. Additional emphasis will be placed on improving the universality of the basic electronic and data processor components of safeguards instruments (see 715/4.2.1/24).

4.2.1/4. The development of new television optical surveillance systems (see 715/4.2.1/29) will include techniques for storing optical information in condensed form on solid-state memories.

4.2.1/5. The methodology for evaluating safeguards effectiveness (see 715/4.2.1/35) will be further developed and implemented with emphasis on establishing the relationship between safeguards effectiveness and inspection goal attainment. Recommendations will be drawn up regarding the optimization of the safeguards system, including the formulation of long-term goals, the evaluation of budget, equipment and manpower requirements and utilization, and the allocation of inspection effort within existing limitations.

4.2.1/6. Efforts will continue to be made to optimize the co-ordination of national support programmes for Agency safeguards

# PROGRAMME AREA S

# DIRECTION AND SUPPORT

Summary of resources by programme

Table 40

| Programme | | Man-years P | Man-years GS | Planned expenditure for the implementation of the programme in 1986: Regular Budget estimates | Funds from other UN organizations | TC resources | Other extra-budgetary resources | TOTAL |
|---|---|---|---|---|---|---|---|---|
| S.1. | General Management and Secretariat of the Policy-making Organs | 20.0 | 17.0 | 5 877 000 | - | - | - | 5 877 000 |
| S.2. | Administration | 56.0 | 87.0 | 7 150 000 | - | - | - | 7 150 000 |
| S.3. | Technical Co-operation Servicing and Co-ordination | 41.0 | 53.0 | 5 022 000 | - | - | - | 5 022 000 |
| S.4. | General Services | 10.0 | 71.0<br>26.0 M&O | 9 981 000 | - | - | - | 9 981 000 |
| S.5. | Specialized Service Activities | 24.1 | 40.3 | 5 074 000 | - | - | - | 5 074 000 |
| S.6. | Shared Support Services [a/] | 120.0 | 211.0<br>22.0 M&O | 891 000<br>[16 945 000] | - | - | - | 891 000<br>[16 945 000] |
| | TOTAL | 271.1 | 479.3<br>48.0 M&O | 33 995 000 | - | - | - | 33 995 000 |

[a/] All costs except those of the Library have been allocated to the user programmes. Contracts Administration services, Conference services, Translation and records services, Data processing services and Printing and publishing services are shared by the user programmes. Interpretation is allocated to meetings; the Medical services are allocated to Personnel services. Only the Library has not been allocated to any other programme, the cost is therefore shown under this programme.

PROGRAMME S.1

GENERAL MANAGEMENT AND SECRETARIAT OF THE POLICY-MAKING ORGANS

Summary of budget estimates by sub-programme

Table 41

| Sub-programme | | 1985 Budget | Expenditure increase (decrease) | | | 1986 at 1985 prices | Price increase % | 1986 Estimate |
|---|---|---|---|---|---|---|---|---|
| | | | Activity increase | Efficiency gain | Total | | | |
| S.1.1. | General management | 2 080 000 | 10 000 | (7 000) | 3 000 | 2 083 000 | 3.3 | 2 151 000 |
| S.1.2. | Secretariat of the Policy-making Organs | 3 635 000 | 400 000 a/ | (440 000) b/ | (40 000) | 3 595 000 | 3.6 | 3 726 000 |
| | TOTAL | 5 715 000 | 410 000 | (447 000) | (37 000) | 5 678 000 | 3.5 | 5 877 000 |

a/ Addition of Arabic as an official and working language of the Board and increase in Chinese.
b/ Reduction in resources required based on realistic assessment of number of meetings and change in allocation basis for printing cost from 'original pages' to 'page impressions'.

Summary of manpower and costs by sub-programme

Table 42

| Sub-programme | | Man-years | | 1986 Cost estimates | | | | | Responsible Division |
|---|---|---|---|---|---|---|---|---|---|
| | | P | GS | Staff | Meetings | Contracts | Other | Total | |
| S.1.1. | General management | 17.0 | 15.0 | 1 852 000 | 46 000 | - | 253 000 | 2 151 000 | Director General's Office and Offices of DDGs for Technical Co-operation, Nuclear Energy and Safety, Research and Isotopes, Safeguards and Administration |
| S.1.2. | Secretariat of the Policy-making Organs | 3.0 | 2.0 | 312 000 | 324 000 | - | 3 090 000 | 3 726 000 | Secretariat of the Policy-making Organs |
| | TOTAL | 20.0 | 17.0 | 2 164 000 | 370 000 | - | 3 343 000 | 5 877 000 | |

CHANGES IN THE ORIGINAL PLANS

S.1/1. No changes are foreseen in the activities planned under this programme which will continue as described in 715/S.1.

PROGRAMME S.2

ADMINISTRATION

Summary of budget estimates by sub-programme

Table 43

| Sub-programme | 1985 Budget | Expenditure increase (decrease) | | | 1986 at 1985 prices | Price increase % | 1986 Estimate |
|---|---|---|---|---|---|---|---|
| | | Activity increase | Efficiency gain | Total | | | |
| S.2.1. External relations | 1 065 000 | 15 000 | (8 000) | 7 000 | 1 072 000 | 4.5 | 1 120 000 |
| S.2.2. Legal advice | 456 000 | (25 000) | - | (25 000) | 431 000 | 3.5 | 446 000 |
| S.2.3. Internal audit and management | 471 000 | 5 000 | (5 000) | - | 471 000 | 3.4 | 487 000 |
| S.2.4. Personnel services | 2 221 000 | 84 000 | (20 000) | 64 000 | 2 285 000 | 4.1 | 2 379 000 |
| S.2.5. Budget and finance | 2 610 000 | 26 000 | (26 000) | .. | 2 610 000 | 4.1 | 2 718 000 |
| TOTAL | 6 823 000 | 105 000 | (59 000) | 46 000 | 6 869 000 | 4.1 | 7 150 000 |

Summary of manpower and costs by sub-programme

Table 44

| Sub-programme | Man-years | | 1986 Cost estimates | | | | | Responsible Division |
|---|---|---|---|---|---|---|---|---|
| | P | GS | Staff | Meetings | Contracts | Other | Total | |
| S.2.1. External relations | 9.0 | 13.0 | 1 024 000 | - | - | 96 000 | 1 120 000 | External Relations |
| S.2.2. Legal advice | 7.0 | 4.0 | 583 000 | - | - | (137 000) | 446 000 | Legal Division |
| S.2.3. Internal audit and management | 7.0 | 5.0 | 436 000 | - | - | 51 000 | 487 000 | Internal Audit |
| S.2.4. Personnel services | 12.0 | 22.0 | 1 147 000 | - | - | 1 232 000 | 2 379 000 | Personnel |
| S.2.5. Budget and finance | 21.0 | 43.0 | 2 226 000 | - | - | 492 000 | 2 718 000 | Budget and Finance |
| TOTAL | 56.0 | 87.0 | 5 416 000 | - | - | 1 734 000 | 7 150 000 | |

CHANGES IN THE ORIGINAL PLANS

S.2/1. No changes are foreseen in the activities planned under this programme which will continue as described in 715/S.2.

## PROGRAMME S.3

## TECHNICAL CO-OPERATION SERVICING AND CO-ORDINATION

### Summary of budget estimates by sub-programme

Table 45

| Sub-programme | | 1985 Budget | Expenditure increase (decrease) | | | 1986 at 1985 prices | Price increase % | 1986 Estimate |
|---|---|---|---|---|---|---|---|---|
| | | | Activity increase | Efficiency gain | Total | | | |
| S.3.1. | Co-ordination and supporting activities | 1 050 000 | 39 000 | (25 000) | 14 000 | 1 064 000 | 3.6 | 1 102 000 |
| S.3.2. | Operations | 3 457 000 | 407 000 | (80 000) | 327 000 | 3 784 000 | 3.6 | 3 920 000 |
| | TOTAL | 4 507 000 | 446 000 | (105 000) | 341 000 | 4 848 000 | 3.6 | 5 022 000 |

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

Table 46

| Sub-programme | | Man-years | | 1986 Cost estimates | | | | | Responsible Department |
|---|---|---|---|---|---|---|---|---|---|
| | | P | GS | Staff | Meetings | Contracts | Other | Total | |
| S.3.1. | Co-ordination and supporting activities | 9.0 | 7.0 | 760 000 | - | - | 342 000 | 1 102 000 | Technical Co-operation |
| S.3.2. | Operations | 32.0 | 46.0 | 3 072 000 | - | - | 848 000 | 3 920 000 | As Above |
| | TOTAL | 41.0 | 53.0 | 3 832 000 | - | - | 1 190 000 | 5 022 000 | |

CHANGES IN THE ORIGINAL PLANS

S.3/1. No changes are foreseen in the activities planned under this programme which will continue as described in 715/S.3.

PROGRAMME S.4

GENERAL SERVICES

Summary of budget estimates by sub-programme

Table 47

| Sub-programme | | 1985 Budget | Expenditure increase (decrease) | | | 1986 at 1985 prices | Price increase % | 1986 Estimate |
|---|---|---|---|---|---|---|---|---|
| | | | Activity increase | Efficiency gain | Total | | | |
| S.4.1. | VIC maintenance and operation | 5 983 000 | - | (737 000) [a/] | (737 000) | 5 246 000 | 4.9 | 5 503 000 |
| S.4.2. | Other general services | 3 892 000 | 362 000 [b/] | - | 362 000 | 4 254 000 | 5.3 | 4 478 000 |
| | TOTAL | 9 875 000 | 362 000 | (737 000) | (375 000) | 9 500 000 | 5.1 | 9 981 000 |

a/ Resulting from a tighter assessment of resources actually needed.

b/ Mainly transfer of photocopying services to General Services.

Summary of manpower and costs by sub-programme

Table 48

| Sub-programme | | Man-years | | 1986 Cost estimates | | | | | Responsible Division |
|---|---|---|---|---|---|---|---|---|---|
| | | P | GS | Staff | Meetings | Contracts | Other | Total | |
| S.4.1. | VIC maintenance and operation | - | - | - | - | - | 5 503 000 | 5 503 000 | General Services |
| S.4.2. | Other general services | 10 | 71<br>26 M&O | 2 740 000 | - | - | 1 738 000 | 4 478 000 | General Services |
| | TOTAL | 10 | 71<br>26 M&O | 2 740 000 | - | - | 7 241 000 | 9 981 000 | |

CHANGES IN THE ORIGINAL PLANS

S.4/1. No changes are foreseen in the activities planned under this programme which will continue as described in 715/S.4.

PROGRAMME S.5

SPECIALIZED SERVICE ACTIVITIES

Summary of budget estimates by sub-programme
Table 49

| Sub-programme | | 1985 Budget | Expenditure increase (decrease) | | | 1986 at 1985 prices | Price increase % | 1986 Estimate |
|---|---|---|---|---|---|---|---|---|
| | | | Activity increase | Efficiency gain | Total | | | |
| S.5.1. | Public information | 1 217 000 | 33 000 | (68 000) | (35 000) | 1 182 000 | 4.1 | 1 230 000 |
| S.5.2. | International Nuclear Information System | 3 260 000 | 235 000 | (192 000) | 43 000 | 3 303 000 | 4.0 | 3 434 000 |
| S.5.3. | Radiation protection services | 397 000 | - | - | - | 397 000 | 3.3 | 410 000 |
| | TOTAL | 4 874 000 | 268 000 | (260 000) | 8 000 | 4 882 000 | 3.9 | 5 074 000 |

Summary of manpower and costs by sub-programme

Table 50

| Sub-programme | | Man-years | | 1986 Cost estimates | | | | | Responsible Division |
|---|---|---|---|---|---|---|---|---|---|
| | | P | GS | Staff | Meetings | Contracts | Other | Total | |
| S.5.1. | Public information | 5.0 | 8.0 | 518 000 | - | - | 712 000 | 1 230 000 | Public Information |
| S.5.2. | International Nuclear Information System [a/] | 16.0 | 27.0 | 1 550 000 | 88 000 | 11 000 | 1 785 000 | 3 434 000 | Scientific and Technical Information |
| S.5.3. | Radiation protection services | 3.1 | 5.3 | 353 000 | - | - | 57 000 | 410 000 | Nuclear Safety |
| | TOTAL | 24.1 | 40.3 | 2 421 000 | 88 000 | 11 000 | 2 554 000 | 5 074 000 | |

a/ Including the Office of the Director, Scientific and Technical Information.

CHANGES IN THE ORIGINAL PLANS

S.5/1. Detailed information on the activities planned for 1986 is provided in 715/S.5. The following additions to, and changes in, these activities are foreseen for the sub-programmes indicated below.

Sub-programme S.5.3

Radiation protection services

S.5.3/1. Through the establishment of an interregional technical co-operation project on radiation protection services (INT/9/064), the advisory services (see 715/S.5.3/7) and the quality assurance service (see 715/S.5.3/9) provided to developing Member States will be expanded.

# PROGRAMME S.6

# SHARED SUPPORT SERVICES

## Summary of budget estimates by sub-programme

Table 51

| Sub-programme | | 1985 Budget | Expenditure increase (decrease) | | | 1986 at 1985 prices | Price increase % | 1986 Estimate |
|---|---|---|---|---|---|---|---|---|
| | | | Activity increase | Efficiency gain | Total | | | |
| S.6.1. | Contract administration services | 289 000 | 59 000 | - | 59 000 | 348 000 | 3.7 | 361 000 |
| S.6.2. | Conference services and interpretation | 487 000 | - | (9 000) | (9 000) | 478 000 | 1.9 | 487 000 |
| | | 810 000 | 5 000 | - | 5 000 | 815 000 | 3.1 | 840 000 |
| S.6.3. | Translation and records services | 3 783 000 | 378 000 | (100 000) | 278 000 | 4 061 000 | 3.5 | 4 205 000 |
| S.6.4. | Medical services | 722 000 | 7 000 | (7 000) | - | 722 000 | 4.6 | 755 000 |
| S.6.5. | Library[a/] | 1 700 000 | (130 000) | (17 000) | (147 000) | 1 553 000 | 4.2 | 1 619 000 |
| S.6.6. | Computer services | 5 652 000 | (530 000) | (56 000) | (586 000) | 5 066 000 | 3.0 | 5 216 000 |
| S.6.7. | Printing and publishing | 5 954 000 | (386 000) | (150 000) | (536 000) | 5 418 000 | 4.9 | 5 684 000 |
| | Total | 19 397 000 | (597 000) | (339 000) | (936 000) | 18 461 000 | 3.8 | 19 167 000 |
| | Less: cross-charge | | | | | | | 491 000 |
| | charge to Agency meetings | | | | | | | 840 000 |
| | | | | | | | | 17 836 000 |
| | Allocated cost: | | | | | | | |
| | Allocated to Agency programmes | | | | | | | 13 241 000 |
| | Allocated to other organizations | | | | | | | 3 704 000 |
| | Non-allocated cost: | | | | | | | |
| | Agency's share of the Library | 901 000 | (46 000) | - | (46 000) | 855 000 | 4.2 | 891 000 |

a/ All costs except those of the Library have been allocated to the user programmes. Contract administration services, Conference services, Translation and records services, Data processing services and Printing and publishing services are shared by the user programmes. Interpretation is allocated to meetings; the Medical services are allocated to Personnel services. Only the Library has not been allocated to any other programme, the cost is therefore shown under this programme.

PROGRAMME S.6

SHARED SUPPORT SERVICES

Summary of manpower and costs by sub-programme

Table 52

| Sub-programme | | Man-years P | Man-years GS | 1986 Cost estimates Staff | Meetings | Contracts | Other | Total | Responsible Division |
|---|---|---|---|---|---|---|---|---|---|
| S.6.1. | Contract administration services | 2.0 | 4.0 | 232 000 | - | - | 129 000 | 361 000 | DDG Research and Isotopes |
| S.6.2. | Conference services and interpretation | 5.0<br>8.0 | 7.0<br>1.0 | 412 000<br>840 000 | -<br>- | -<br>- | 75 000<br>- | 487 000<br>840 000 | External Relations<br>As Above |
| S.6.3. | Translation and records services | 46 | 41<br>1.0 M&O | 4 022 000 | - | 71 000 | 112 000 | 4 205 000 | Languages |
| S.6.4. | Medical services | 3.0 | 13.0<br>3.0 M&O | 573 000 | - | - | 182 000 | 755 000 | Personnel |
| S.6.5. | Library[a/] | 5.0 | 10.0 | 919 000 | - | - | 700 000 | 1 619 000 | Scientific and Technical Information |
| S.6.6. | Computer services | 34.0 | 27.0 | 2 521 000 | - | 141 000 | 2 554 000 | 5 216 000 | As Above |
| S.6.7. | Printing and publishing | 17.0 | 108.0<br>18.0 M&O | 3 958 000 | - | 5 000 | 1 721 000 | 5 684 000 | Publications |
| | Total | 120 | 211<br>22.0 M&O | 13 477 000 | - | 217 000 | 5 473 000 | 19 167 000 | |
| | Less: | | | | | | | | |
| | cross-charge | | | | | | | 491 000 | |
| | charge to Agency meetings | | | | | | | 840 000 | |
| | | | | | | | | 17 836 000 | |
| | Allocated cost: | | | | | | | | |
| | Allocated to Agency programmes | | | | | | | 13 241 000 | |
| | Allocated to other organizations | | | | | | | 3 704 000 | |
| | Non-allocated cost: | | | | | | | | |
| | Agency's share of the Library | | | | | | | 891 000 | |

[a/] All costs except those of the Library have been allocated to the user programmes. Contract administration services, Conference services, Translation and records services, Data processing services and Printing and publishing services are shared by the user programmes. Interpretation is allocated to meetings; the Medical services are allocated to Personnel services. Only the Library has not been allocated to any other programme, the cost is therefore shown under this programme.

CHANGES IN THE ORIGINAL PLANS

S.6/1. No changes are foreseen in the activities planned under this programme which will continue as described in 715/S.6.

# A N N E X E S  I - III

# ANNEX I

## CONFERENCES, SYMPOSIA AND SEMINARS IN 1986

Within the limits of the appropriation and subject to the requirements of the individual programmes as outlined for 1986, 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(XXVIII)/715.

### NUCLEAR POWER AND THE FUEL CYCLE

| | | |
|---|---|---|
| 1. | Symposium on improvements in water reactor fuel utilization | 1.3.3/8 |
| 2. | Symposium on the siting, design and construction of underground repositories for radioactive wastes*/ | 1.4.3/7 |
| 3. | Seminar on supporting industrial infrastructure requirements and development for nuclear power | 1.1.2/10 |
| 4. | Seminar for Asia and the Pacific on quality assurance for the operation of nuclear power plants | 1.2.3/8 |
| 5. | Conference on plasma physics and controlled nuclear fusion research | 1.5.3/10 |

### NUCLEAR APPLICATIONS

| | | |
|---|---|---|
| 6. | Symposium on radiotherapy in developing countries - present status and future trends | 2.2.2/8 |
| 7. | Symposium on the significance and impact of nuclear research in developing countries | 2.3.1/12 |
| 8. | FAO/IAEA symposium on the use of nuclear techniques in studies of animal production and health in different environments | 2.1.3/11 |
| 9. | Seminar for Africa on quality control of nuclear medicine instruments | 2.2.1/5 |
| 10. | Seminar for Africa, Asia and the Pacific on stable isotopes in medicine | 2.2.4/10 |
| 11. | FAO/IAEA seminar for Asia and the Pacific on the practical application of food irradiation | 2.1.6/9 |
| 12. | Seminar for Asia and the Pacific on isotope hydrology techniques | 2.3.3/9 |
| 13. | Seminar on radionuclide generator technology | 2.3.2/13 |

### NUCLEAR SAFETY AND RADIATION PROTECTION

| | | |
|---|---|---|
| 14. | Symposium on the packaging and transport of radioactive materials (PATRAM 1986) | 3.1.1/7 |
| 15. | Symposium on the optimization of radiation protection | 3.1.1/7 |
| 16. | Seminar on regulatory inspection during nuclear power plant construction, commissioning and operation | 3.2.1/9 |
| 17. | Seminar on operations procedure for abnormal conditions in nuclear power plants | 3.2.4/12 |

### SAFEGUARDS

| | | |
|---|---|---|
| 18. | Symposium on nuclear material safeguards | 4.2.1/39 |
| 19. | Seminar on safeguards accounting data | 4.1.1/11 |

### DIRECTION AND SUPPORT

| | | |
|---|---|---|
| 20. | INIS training seminar | S.5.2/10 |

*/ Postponed from 1985.

# A N N E X  I I

## CONFERENCES, SYMPOSIA AND SEMINARS IN 1987

The following list of scientific meetings considered by the Scientific Advisory Committee is presented for 1987.

### NUCLEAR POWER AND THE FUEL CYCLE

1. Conference on the technical and economic performance of nuclear power
2. Symposium on the back-end of the nuclear fuel cycle - strategies and options

### NUCLEAR APPLICATIONS

3. Symposium on dosimetry in radiotherapy
4. FAO/IAEA symposium on changing perspectives in agrochemicals: isotopic techniques for the study of food and environmental implications
5. Conference on the operation, maintenance and utilization of research reactors
6. Symposium on the use of isotope techniques in water resources development
7. FAO/IAEA seminar for Africa on food irradiation
8. Seminar for Asia and the Pacific on calibration procedures in Secondary Standard Dosimetry Laboratories
9. FAO/IAEA seminar for Latin America for improving the reproductive efficiency and health of livestock through radioimmunoassay and related techniques
10. FAO/IAEA seminar on the improvement of basic food crops in Africa through plant breeding including the use of induced mutation
11. Seminar for Latin America on the use of isotope techniques as a hydrological tool
12. Seminar for Africa and the Middle East on nuclear techniques in parasitic infections

### NUCLEAR SAFETY AND RADIATION PROTECTION

13. Conference on the man-machine interface in the nuclear industry (control and instrumentation, robotics and artificial intelligence)*/
14. Symposium on safety aspects of the ageing and maintenance of nuclear power plants
15. Symposium on the implications of severe accidents for the design and licensing of nuclear power plants
16. Seminar on the safety of intermediate spent fuel and waste storage facilities*/
17. Seminar on the adoption, application and implementation of the Agency's regulations for the safe transport of radioactive materials
18. Seminar on the application of computer technology to radiation protection

### DIRECTION AND SUPPORT

19. INIS training seminar

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*/ Organized jointly with the Nuclear Power and the Fuel Cycle area

ANNEX III

## Draft resolutions

### A. REGULAR BUDGET APPROPRIATIONS FOR 1986

The General Conference,

Accepting the recommendations of the Board of Governors relating to the Regular Budget of the Agency for 1986 [1].

1. Appropriates on the basis of an exchange rate of $ 0.05128 to AS 1 [2], an amount of $ 98 680 000 for the Regular Budget expenses of the Agency in 1986 as follows:

| | | United States dollars |
|---|---|---|
| 1. | Technical Assistance and Co-operation | 5 022 000 |
| 2. | Nuclear Energy and Safety [3] | 16 465 000 |
| 3. | Research and Isotopes [4] | 13 620 000 |
| 4. | Operational Facilities [5] | 2 290 000 |
| 5. | Safeguards | 33 622 000 |
| 6. | Policy-making Organs | 3 726 000 |
| 7. | Executive Management and Administration [6] | 10 250 000 |
| 8. | General Services | 9 981 000 |
| 9. | Shared Support Services | 3 704 000 |
| | (Cost of Work for Others) | |
| | TOTAL | 98 680 000 |

the amounts in the appropriation sections to be adjusted in accordance with the adjustment formula presented in the Attachment in order to take into account the exchange rate variations during the year.

2. Decides that the foregoing appropriation shall be financed, after the deduction of revenues deriving from work for others (Section 9) and of other miscellaneous income of $ 4 406 000 (representing $ 1 167 000 plus AS 63 160 000), from contributions by Member States amounting, for an exchange rate of $ 0.05128 to AS 1 [2], to $ 90 570 000 ($ 24 477 000 plus the equivalent in US dollars of AS 1 288 813 000), in accordance with the scale of assessment fixed by the General Conference in resolution GC(XXIX)/RES/ , each contribution to be adjusted in the light of the rate applicable at the date of payment; and

3. Authorizes the Director General:

   (a) To incur expenditures additional to those for which provision is made in the Regular Budget for 1986, 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 1986; and

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

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[1] See document GC(XXIX)/715.
[2] Corresponding to AS 19.50 for 1 $.
[3] For the financing of Nuclear Power, Nuclear Fuel Cycle, Nuclear Safety and Scientific and Technical Information.
[4] For the financing of Food and Agriculture, Life Sciences and Research and Laboratories.
[5] For the financing of the International Centre for Theoretical Physics (in part) and the International Laboratory of Marine Radioactivity (in part).
[6] For the financing of Executive Management and Administration.

ATTACHMENT

ADJUSTMENT FORMULA IN US $

| | | | | |
|---|---|---|---|---|
| 1. | Technical Assistance and Co-operation | 804 000 | + | ( 82 251 000 x R) |
| 2. | Nuclear Energy and Safety [3] | 4 281 000 | + | ( 237 588 000 x R) |
| 3. | Research and Isotopes [4] | 4 495 000 | + | ( 177 937 000 x R) |
| 4. | Operational Facilities [5] | 1 420 000 | + | ( 16 965 000 x R) |
| 5. | Safeguards | 11 002 000 | + | ( 441 090 000 x R) |
| 6. | Policy-making Organs | 745 000 | + | ( 58 130 000 x R) |
| 7. | Executive Management and Administration [6] | 1 845 000 | + | ( 163 897 000 x R) |
| 8. | General Services | 1 052 000 | + | ( 174 115 000 x R) |
| 9. | Shared Support Services (Cost of Work for Others) | 1 000 000 | + | ( 52 729 000 x R) |
| | TOTAL | 26 644 000 | + | (1 404 702 000 x R) |

Note: R is the average United Nations dollar-to-schilling exchange rate experienced during 1986.

## B. TECHNICAL ASSISTANCE AND CO-OPERATION FUND ALLOCATION FOR 1986

The General Conference,

Accepting the recommendations of the Board of Governors relating to the Agency's technical assistance and co-operation programme for 1986;

1. Decides that for 1986 the target for voluntary contributions to the Technical Assistance and Co-operation Fund shall be $30 000 000;

2. Notes that funds from other sources, estimated at $1 million, are expected to be available for that programme;

3. Allocates the amount of $31 000 000 for the Agency's technical assistance and co-operation programme for 1986; and

4. Urges all Member States to make voluntary contributions for 1986 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 1986

The General Conference,

Accepting the recommendations of the Board of Governors relating to the Agency's Working Capital Fund in 1986 [1],

1. Approves a level of $2 million for the Agency's Working Capital Fund in 1986;

2. Decides that the Fund shall be financed, administered and used in 1986 in accordance with the relevant provisions of the Agency's Financial Regulations [2];

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

(a) Not exceeding $25 000 at any time, to finance temporarily projects or activities of a strictly self-liquidating character which will not necessitate an increase in the Fund in future years; and

(b) With the prior approval of the Board of Governors, unless in his opinion the situation requires immediate action before such approval can be obtained, to meet the cost incurred by the Agency in organizing and rendering emergency assistance to Member States in connection with radiation accidents, up to $50 000 in each case; and

4. Requests the Director General to submit to the Board statements of advances made from the Fund under the authority given in paragraph 3 above.

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[1] See document GC(XXIX) para of the Introduction.
[2] INFCIRC/8/Rev.1 and Mod.1.

# P A R T  II

# M A N A G E M E N T  P L A N

## THE REGULAR BUDGET

### By appropriation section

### Table 53

| | 1984 Actual expenditures | 1985 Budget | Expenditure increase (decrease) | % | 1986 at 1985 prices | Price increase % | 1986 Estimate |
|---|---|---|---|---|---|---|---|
| 1. Technical Assistance and Co-operation | 3 906 202 | 4 507 000 | 341 000 | 7.6 | 4 848 000 | 3.6 | 5 022 000 |
| 2. Nuclear Power | 2 864 384 | 3 010 000 | 18 000 | 0.6 | 3 028 000 | 3.1 | 3 122 000 |
| Nuclear Fuel Cycle | 2 761 234 | 3 052 000 | 20 000 | 0.7 | 3 072 000 | 3.3 | 3 173 000 |
| Nuclear Safety | 4 719 777 | 5 203 000 | 34 000 | 0.7 | 5 237 000 | 3.3 | 5 411 000 |
| Scientific and Technical Information | 3 745 615 | 4 577 000 | (3 000) | (0.1) | 4 574 000 | 4.0 | 4 759 000 |
| Nuclear Energy and Safety | 14 091 010 | 15 842 000 | 69 000 | 0.4 | 15 911 000 | 3.5 | 16 465 000 |
| 3. Food and Agriculture | 2 733 924 | 2 890 000 | - | - | 2 890 000 | 3.6 | 2 994 000 |
| Life Sciences | 2 203 553 | 2 455 000 | - | - | 2 455 000 | 3.4 | 2 539 000 |
| Research and Laboratories | 3 343 772 | 3 718 000 | - | - | 3 718 000 | 3.3 | 3 840 000 |
| Laboratory | 3 770 255 | 3 992 000 | 71 000 | 1.8 | 4 063 000 | 4.5 | 4 247 000 |
| Research and Isotopes | 12 051 504 | 13 055 000 | 71 000 | 0.5 | 13 126 000 | 3.8 | 13 620 000 |
| 4. International Centre for Theoretical Physics | 1 033 533 | 1 163 000 | - | - | 1 163 000 | 0.6 | 1 170 000 |
| International Laboratory of Marine Radioactivity | 1 046 960 | 1 059 000 | - | - | 1 059 000 | 5.8 | 1 120 000 |
| Operational Facilities | 2 080 493 | 2 222 000 | - | - | 2 222 000 | 3.1 | 2 290 000 |
| 5. Safeguards | 27 294 831 | 32 547 000 | - | - | 32 547 000 | 3.3 | 33 622 000 |
| 6. Policy-making Organs | 2 713 588 | 3 635 000 | (40 000) | (1.1) | 3 595 000 | 3.6 | 3 726 000 |
| 7. Executive Management | 1 311 986 | 1 888 000 | (77 000) | (4.1) | 1 811 000 | 3.3 | 1 870 000 |
| Administration | 7 806 620 | 8 040 000 | 11 000 | 0.1 | 8 051 000 | 4.1 | 8 380 000 |
| Executive Management and Administration | 9 118 606 | 9 928 000 | (66 000) | (0.7) | 9 862 000 | 3.9 | 10 250 000 |
| 8. General Services | 8 996 647 | 9 875 000 | (375 000) | (3.8) | 9 500 000 | 5.1 | 9 981 000 |
| 9. Shared Support Services (Cost of work for others) | 3 805 697 | 3 414 000 | 140 000 | 4.1 | 3 554 000 | 4.2 | 3 704 000 |
| TOTAL | 84 058 578 | 95 025 000 | 140 000 | 0.1 | 95 165 000 | 3.7 | 98 680 000 |

Table 55 shows the Regular Budget by item of expenditure. Explanations for the main increases or decreases in expenditure are given below.

- The expenditure increase under Translation and records services ($ 278 000) reflects the addition of Arabic as an official and working language of the Board. As mentioned in the Introduction, the additional cost of Arabic can be absorbed under the Policy-making Organs Appropriation Section without real growth.

- The reduction under Data processing services ($ 674 000) is mainly attributable to the fact that dedicated equipment is charged directly to the user programmmes - i.e. rental charges under "Common services" and purchases under "Equipment".

- Printing and publishing services are reduced by $ 671 000. An amount of $ 300 000 thereof represents the cost of photocopying which is now charged to the General Services Appropriation Section and is no longer allocated to users as part of printing and publishing services. $ 150 000 represents actual savings and about $ 200 000 are charged to other organizations at the VIC on the basis of their increased demand for services. At the request of the printshop, "page impressions" instead of "original pages" are now used as the accounting unit for allocating printing charges. The main beneficiary of this shift in allocations - and hence also of the savings in printing costs - is Policy-making Organs. As a consequence, the additional cost of Arabic can be absorbed without an increase in resources.

- Contract administration services require additional funds of $ 59 000 for computerization which will increase their efficiency in the long run. The increase of $ 104 000 under "Training" is attributable to the training programme for young scientists from developing countries.

- The reduction of $ 509 000 in respect of "Equipment" is the net result of a decrease of $ 583 000 in the amount provided for Safeguards and increases in respect of dedicated equipment in several areas. Common services under the General Services Appropriation Section show a reduction of about $ 400 000 as the net result of a reduction of about $ 780 000 in VIC operating costs and an increase of about $ 390 000 for other general services, mainly photocopying services.

- The increase of $ 260 000 in respect of "Travel" is attributable to increased safeguards inspection activities.

- In all, there are 20 new P posts and 24 new GS post foreseen for 1986. Without taking into account delays in recruitment, the resultant increase in salaries would amount to some one million dollars. It is planned to recruit the Safeguards inspectors and the Arabic language staff as early as possible. However, owing to the turnover of staff and the subsequent vacancies, it is realistic to assume considerable lapse and lag, which reduces the net additional cost of salaries to $ 99 000 for 1986. This lapse and lag factor amounts to about 2% of total annual salaries.

THE REGULAR BUDGET

By Department

Table 54

| | 1984 Actual expenditures | 1985 Budget | Expenditure increase (decrease) | % | 1986 at 1985 prices | Price increase % | 1986 Estimate |
|---|---|---|---|---|---|---|---|
| 1. Director General and Secretariat of the Policy-making Organs | 3 356 400 | 4 457 000 | (75 000) | (1.7) | 4 382 000 | 3.6 | 4 538 000 |
| 2. Department of Technical Co-operation | 4 128 187 | 4 736 000 | 330 000 | 7.0 | 5 066 000 | 3.6 | 5 249 000 |
| 3. Department of Nuclear Energy and Safety | 14 297 630 | 16 098 000 | 69 000 | 0.4 | 16 167 000 | 3.5 | 16 729 000 |
| 4. Department of Research and Isotopes | 14 372 566 | 15 543 000 | 71 000 | 0.5 | 15 614 000 | 3.7 | 16 185 000 |
| 5. Department of Safeguards | 27 294 831 | 32 547 000 | - | - | 32 547 000 | 3.3 | 33 622 000 |
| 6. Department of Administration | 16 803 267 | 18 230 000 | (395 000) | (2.2) | 17 835 000 | 4.6 | 18 653 000 |
| Total Agency Programmes | 80 252 881 | 91 611 000 | - | - | 91 611 000 | 3.7 | 94 976 000 |
| 7. Shared Support Services including cost of work for others | 16 094 343 | 18 091 000 | (923 000) | (5.1) | 17 168 000 | 3.9 | 17 836 000 |
| Less: Amount of services charged to Agency programmes | 12 288 646 | 14 677 000 | (1 063 000) | (7.2) | 13 614 000 | 3.8 | 14 132 000 |
| Cost of work for others | 3 805 697 | 3 414 000 | 140 000 | 4.1 | 3 554 000 | 4.2 | 3 704 000 |
| Total Regular Budget | 84 058 578 | 95 025 000 | 140 000 | 0.1 | 95 165 000 | 3.7 | 98 680 000 |

## THE REGULAR BUDGET

### By item of expenditure

### Table 55

| Item of expenditure | 1984 Actual expenditures | 1985 Budget | Expenditure increase(decrease) | % | 1986 at 1985 prices | Price increase % | 1986 Estimate |
|---|---|---|---|---|---|---|---|
| Salaries for established posts | 31 189 996 | 35 959 000 | 99 000 | 0.3 | 36 058 000 | 2.2 | 36 843 000 |
| Consultants | 874 412 | 850 200 | 218 400 | 25.7 | 1 068 600 | 3.4 | 1 104 400 |
| Overtime | 103 184 | 104 600 | 20 400 | 19.5 | 125 000 | 5.0 | 131 400 |
| Temporary assistance | 648 010 | 446 600 | (28 600) | (6.4) | 418 000 | 5.0 | 439 200 |
| Common staff costs | 11 817 959 | 12 928 200 | 62 100 | 0.5 | 12 990 300 | 7.8 | 13 998 700 |
| Equipment | 3 709 074 | 4 737 300 | (509 000) | (10.7) | 4 228 300 | 3.5 | 4 375 600 |
| Supplies | 2 330 194 | 2 104 400 | 83 900 | 4.0 | 2 188 300 | 4.0 | 2 275 700 |
| Scientific and technical contracts | 3 247 353 | 3 469 700 | (39 200) | (1.1) | 3 430 500 | 3.5 | 3 552 000 |
| Training | 298 922 | 320 900 | 104 000 | 32.4 | 424 900 | 3.0 | 440 300 |
| Conferences,symposia,seminars | 723 061 | 872 300 | 129 700 | 14.9 | 1 002 000 | 3.0 | 1 033 000 |
| Technical committees,advisory groups | 1 047 177 | 1 462 000 | 217 600 | 14.9 | 1 679 600 | 3.0 | 1 728 000 |
| Hospitality | 67 514 | 100 500 | (5 000) | (5.0) | 95 500 | - | 95 500 |
| Representation allowance | 29 997 | 30 000 | - | - | 30 000 | - | 30 000 |
| Travel | 3 251 967 | 4 228 300 | 260 400 | 6.2 | 4 488 700 | 2.5 | 4 600 700 |
| Common services | 7 557 529 | 7 952 900 | 282 600 | 3.6 | 8 235 500 | 5.0 | 8 646 600 |
| Other | 1 067 886 | 1 367 100 | 166 700 | 12.2 | 1 533 800 | 3.0 | 1 549 900 |
| Sub-total: Direct costs | 67 964 235 | 76 934 000 | 1 063 000 | 1.4 | 77 997 000 | 3.7 | 80 844 000 |
| Contract administration services | 289 177 | 289 000 | 59 000 | 20.4 | 348 000 | 4.0 | 361 000 |
| Conference services | 408 186 | 487 000 | (9 000) | (1.8) | 478 000 | 3.8 | 487 000 |
| Translation and records services | 3 189 496 | 3 749 000 | 278 000 | 7.4 | 4 027 000 | 3.6 | 4 170 000 |
| Medical services | 320 658 | 339 000 | - | - | 339 000 | 4.6 | 355 000 |
| Library | 742 792 | 901 000 | (46 000) | (5.1) | 855 000 | 4.2 | 891 000 |
| Data processing services | 3 736 749 | 4 288 000 | (674 000) | (15.7) | 3 614 000 | 3.0 | 3 721 000 |
| Printing and publishing services | 3 601 588 | 4 624 000 | (671 000) | (14.5) | 3 953 000 | 5.0 | 4 147 000 |
| Sub-total: Shared costs | 12 288 646 | 14 677 000 | (1 063 000) | (7.2) | 13 614 000 | 3.8 | 14 132 000 |
| Agency programmes | 80 252 881 | 91 611 000 | - | - | 91 611 000 | 3.7 | 94 976 000 |
| Cost of work for others | 3 805 697 | 3 414 000 | 140 000 | 4.1 | 3 554 000 | 4.2 | 3 704 000 |
| Total Regular Budget | 84 058 578 | 95 025 000 | 140 000 | 0.1 | 95 165 000 | 3.7 | 98 680 000 |

## Shared Support Services

### Table 56

| Item of expenditure | 1984 Actual expenditures | 1985 Budget | Expenditure increase(decrease) | % | 1986 at 1985 prices | Price increase % a/ | 1986 Estimate |
|---|---|---|---|---|---|---|---|
| Salaries for established posts | 7 674 949 | 8 933 000 | (102 000) | (1.1) | 8 831 000 | 2.7 | 9 070 400 |
| Consultants | - | 9 100 | (2 100) | (23.1) | 7 000 | 3.4 | 7 300 |
| Overtime | 100 714 | 68 400 | (37 000) | (54.1) | 31 400 | 5.0 | 33 100 |
| Temporary assistance | 600 183 | 679 200 | 206 200 | 30.4 | 885 400 | 5.0 | 920 100 |
| Common staff costs | 2 829 719 | 3 213 600 | (27 100) | (0.8) | 3 186 500 | 7.9 | 3 445 800 |
| Equipment | 1 134 126 | 1 288 200 | (389 500) | (30.2) | 898 700 | 3.5 | 930 200 |
| Supplies | 1 609 443 | 1 730 200 | (88 300) | (5.1) | 1 641 900 | 4.0 | 1 707 200 |
| Scientific and technical contracts | 132 212 | 169 900 | 40 400 | 23.8 | 210 300 | 3.5 | 216 800 |
| Training | 48 192 | 62 200 | (1 700) | (2.7) | 60 500 | 3.0 | 62 400 |
| Hospitality | 203 | 1 700 | - | - | 1 700 | - | 1 700 |
| Travel | 28 004 | 36 800 | 2 000 | 5.4 | 38 800 | 2.5 | 39 900 |
| Common services | 2 564 865 | 2 656 500 | (502 100) | (18.9) | 2 154 400 | 5.0 | 2 204 600 |
| Other | - | 52 200 | (16 800) | (32.2) | 35 400 | 3.0 | 36 500 |
| Sub-total: Direct costs | 16 722 610 | 18 901 000 | (918 000) | (4.9) | 17 983 000 | 3.9 | 18 676 000 |
| Translation and records services | 39 261 | 34 000 | - | - | 34 000 | 3.6 | 35 000 |
| Data processing services | 326 990 | 352 000 | 32 000 | 9.1 | 384 000 | 3.0 | 394 000 |
| Printing and publishing services | 124 938 | 110 000 | (50 000) | (45.5) | 60 000 | 5.0 | 62 000 |
| Sub-total: Shared costs | 491 189 | 496 000 | (18 000) | (3.6) | 478 000 | 2.7 | 491 000 |
| S U B-T O T A L | 17 213 799 | 19 397 000 | (936 000) | (4.8) | 18 461 000 | 3.8 | 19 167 000 |
| Less: cross-charge (above) | 491 189 | 496 000 | (18 000) | (3.6) | 478 000 | 2.7 | 491 000 |
| charge to Agency meetings | 628 267 | 810 000 | 5 000 | 0.6 | 815 000 | 3.1 | 840 000 |
| Total Shared Support Services | 16 094 343 | 18 091 000 | (923 000) | (5.1) | 17 168 000 | 3.9 | 17 836 000 |
| Less: cost of work for others | 3 805 697 | 3 414 000 | 140 000 | 4.1 | 3 554 000 | 4.2 | 3 704 000 |
| Total paid by Agency under Shared Support Services | 12 288 646 | 14 677 000 | (1 063 000) | (7.2) | 13 614 000 | 3.8 | 14 132 000 |

a/ percentages as applied at the Sub-programme level

## Manning Table for 1986

### Table 57

| | DG | DDG | D | P-5 | P-4 | P-3 | P-2 | P-1 | Sub-total | GS | M&O | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Office of the Director General | 1 | - | 1 | 1 | 1 | - | 1 | - | 5 | 4 | - | 9 |
| Secretariat of the Policy-making Organs | - | - | 1 | 1 | - | 1 | - | - | 3 | 2 | - | 5 |
| Sub-total | 1 | - | 2 | 2 | 1 | 1 | 1 | - | 8 | 6 | - | 14 |
| Department of Technical Co-operation [a/] | - | 1 | - | - | - | - | 1 | - | 2 | 2 | - | 4 |
| Division of Technical Assistance and Co-operation | - | - | 1 | 10 | 10 | 15 | 4 | 1 | 41 | 53 | - | 94 |
| Sub-total | - | 1 | 1 | 10 | 10 | 15 | 5 | 1 | 43 | 55 | - | 98 |
| 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 | 12 | 3 | - | - | 31 | 23 | - | 54 |
| Division of Scientific and Technical Information [*/] | - | - | 1 | 3 | 5 | 8 | - | - | 17 | 30 | - | 47 |
| Sub-total | - | 1 | 4 | 35 | 36 | 18 | 1 | 1 | 96 | 80 | - | 176 |
| Department of Research and Isotopes | - | 1 | - | 1 | - | 1 | - | - | 3 | 3 | - | 6 |
| Division of Food and Agriculture [b/] | - | - | - | 6 | 6 | 2 | 2 | - | 16 | 8 | - | 24 |
| Division of Life Sciences | - | - | 1 | 4 | 6 | 2 | - | - | 13 | 9 | - | 22 |
| Division of Research and Labs | - | - | 1 | 7 | 11 | 5 | 3 | - | 27 | 18 | - | 45 |
| The Agency's Laboratory | - | - | 1 | 3 | 12 | 7 | 6 | 1 | 30 | 57 | 25 | 112 |
| The Monaco Laboratory | - | - | 1 | 1 | 2 | 1 | 3 | 1 | 9 | 15 | - | 24 |
| International Centre for Theoretical Physics | - | - | 1 | 5 | 2 | 1 | 1 | - | 10 | 23 | - | 33 |
| Sub-total | - | 1 | 5 | 27 | 39 | 19 | 15 | 2 | 108 | 133 | 25 | 266 |
| Department of Safeguards | - | 1 | - | - | - | - | - | - | 1 | 2 | - | 3 |
| Division of Operations A | - | - | 1 | 13 | 24 | 33 | - | - | 71 | 35 | - | 106 |
| Division of Operations B | - | - | 1 | 9 | 15 | 9 | - | - | 34 | 19 | - | 53 |
| Division of Operations C | - | - | 1 | 12 | 30 | 29 | - | - | 72 | 37 | - | 109 |
| Division of Development [c/] | - | - | 1 | 11 | 19 | 2 | - | - | 33 | 29 | - | 62 |
| Division of Information Treatment [d/] | - | - | 1 | 2 | 12 | 3 | 2 | 8 | 28 | 34 | - | 62 |
| Division of Evaluation [e/] | - | - | 1 | 5 | 13 | 2 | - | - | 21 | 14 | - | 35 |
| Division of Standardization [f/] | - | - | 1 | 4 | 4 | 2 | 1 | - | 12 | 13 | - | 25 |
| Sub-total | - | 1 | 7 | 56 | 117 | 80 | 3 | 8 | 272 | 183 | - | 455 |
| Department of Administration | - | 1 | - | 1 | - | 1 | - | - | 3 | 2 | - | 5 |
| Office of Internal Audit and Management | - | - | - | 1 | 3 | 2 | 1 | - | 7 | 5 | - | 12 |
| Division of Budget and Finance | - | - | 1 | 4 | 5 | 6 | 5 | - | 21 | 43 | - | 64 |
| Division of General Services | - | - | 1 | 2 | 2 | 2 | 2 | 1 | 10 | 71 | 26 | 107 |
| Division of External Relations | - | - | 2 | 3 | 2 | 1 | 1 | - | 9 | 13 | - | 22 |
| Division of Public Information | - | - | 1 | 1 | 1 | 1 | 1 | - | 5 | 8 | - | 13 |
| Legal Division | - | - | 1 | 3 | 2 | 1 | - | - | 7 | 4 | - | 11 |
| Division of Personnel | - | - | 1 | 2 | 3 | 4 | 2 | - | 12 | 22 | - | 34 |
| Sub-total | - | 1 | 7 | 17 | 18 | 18 | 12 | 1 | 74 | 168 | 26 | 268 |
| Shared Support Services | | | | | | | | | | | | |
| Contracts administration services | - | - | 1 | - | 1 | - | - | - | 2 | 4 | - | 6 |
| Conference services | - | - | - | 1 | - | 1 | 3 | - | 5 | 7 | - | 12 |
| Translation and records services | - | - | 1 | 6 | 14 | 25 | - | - | 46 | 41 | 1 | 88 |
| Interpretation | - | - | - | 1 | 4 | 3 | - | - | 8 | 1 | - | 9 |
| Medical services | - | - | 1 | - | 2 | - | - | - | 3 | 13 | 3 | 19 |
| Library | - | - | - | 1 | - | 1 | 2 | 1 | 5 | 10 | - | 15 |
| Data processing services | - | - | - | 3 | 9 | 11 | 6 | 5 | 34 | 27 | - | 61 |
| Printing and publishing services | - | - | 1 | 2 | - | 5 | 9 | - | 17 | 108 | 18 | 143 |
| Sub-total | - | - | 4 | 14 | 30 | 46 | 20 | 6 | 120 | 211 | 22 | 353 |
| Total | 1 | 5 | 30 | 161 | 251 | 197 | 57 | 19 | 721 | 836 | 73 | 1630 |

[a/] The Programme Co-ordination Section and the Evaluation Section which report to the Deputy Director General are shown together with the Division of Technical Assistance and Co-operation.
Full titles of the respective Divisions are:
[b/] Joint FAO/IAEA Division of Isotope and Radiation Applications of Atomic Energy for Food and Agricultural Development
[c/] Division of Development and Technical Support
[d/] Division of Safeguards Information Treatment
[e/] Division of Safeguards Evaluation
[f/] Division of Standardization, Training and Administrative Support
[*/] Excluding Data processing services and library which are shown under Shared Support Services.

## Summary of manpower by grade of post and by Department

### Table 58

| Grade of post | Number of established posts | | | | | |
|---|---|---|---|---|---|---|
| | 1984 Adjusted | 1985 | 1985 Adjusted | Change: New posts | Change: Reclassifications | 1986 |
| DG | 1 | 1 | 1 | - | - | 1 |
| DDG | 5 | 5 | 5 | - | - | 5 |
| D | 26 | 29 | 29 | - | 1 | 30 |
| P-5 | 151 | 151 | 152 | 3 | 6 | 161 |
| P-4 | 242 | 242 | 243 | 9 | (1) | 251 |
| P-3 | 186 | 194 | 195 | 7 | (5) | 197 |
| P-2 | 59 | 56 | 57 | - | - | 57 |
| P-1 | 19 | 19 | 19 | 1 | (1) | 19 |
| Sub-total | 689 | 697 | 701 | 20 | - | 721 |
| GS | 804 | 806 | 810 | 24 | 2 | 836 |
| M&O | 76 | 75 | 75 | - | (2) | 73 |
| TOTAL | 1569 | 1578 | 1586 | 44 | - | 1630 |

| | | | | Change | | | |
|---|---|---|---|---|---|---|---|
| | | | | P | GS | M&O | |
| Department: | | | | | | | |
| Office of the Director General | 14 | 14 | 14 | - | - | - | 14 |
| Department of Technical Co-operation | 89 | 90 | 90 | 3 | 5 | - | 98 |
| Department of Nuclear Energy and Safety | 173 | 175 | 175 | - | 1 | - | 176 |
| Department of Research and Isotopes | 255 | 260 | 261 | 3 | 4 | (2) | 266 |
| Department of Safeguards | 434 | 435 | 435 | 7 | 13 | - | 455 |
| Department of Administration | 265 | 265 | 264 | 3 | 1 | - | 268 |
| Shared Support Services (Agency posts) | 339 | 339 | 347 | 4 | 2 | - | 353 |
| TOTAL | 1569 | 1578 | 1586 | 20 | 26 | (2) | 1630 |
| Extrabudgetary posts: | | | | | | | |
| Common printing services | 9 | 9 | 9 | - | - | - | 9 |
| Library | 14 | 14 | 14 | - | - | - | 14 |
| TOTAL | 23 | 23 | 23 | - | - | - | 23 |

## New posts for 1986

### Table 59

| | 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 | 3 | 5 | - | 8 |
| Department of Nuclear Energy and Safety | | | | | | | | | | | | |
| Division of Nuclear Safety | - | - | - | - | - | - | - | - | - | 1 | - | 1 |
| Department of Research and Isotopes | | | | | | | | | | | | |
| International Centre for Theoretical Physics | - | - | - | 2 | 1 | - | - | - | 3 | 2 | - | 5 |
| Department of Safeguards | | | | | | | | | | | | |
| Division of Operations A | - | - | - | - | 2 | 2 | - | - | 4 | 6 | - | 10 |
| Division of Operations B | - | - | - | - | 1 | 1 | - | - | 2 | - | - | 2 |
| Division of Operations C | - | - | - | - | - | 1 | - | - | 1 | 5 | - | 6 |
| Division of Development and Technical Support | - | - | - | - | - | - | - | - | - | 2 | - | 2 |
| Department of Administration | | | | | | | | | | | | |
| Office of Internal Audit and Management | - | - | - | - | 1 | - | - | - | 1 | - | - | 1 |
| Division of General Services | - | - | - | - | 1 | - | - | - | 1 | 1 | - | 2 |
| Division of Personnel | - | - | - | - | 1 | - | - | - | 1 | - | - | 1 |
| Shared Support Services | | | | | | | | | | | | |
| Translation and records services | - | - | - | 1 | 1 | 2 | - | - | 4 | 2 | - | 6 |
| TOTAL | - | - | - | 3 | 9 | 7 | - | 1 | 20 | 24 | - | 44 |

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

## ADDITIONAL PROFESSIONAL POSTS IN 1986

Department of Technical Co-operation (1 P-3)

An Evaluation Officer is required to carry out evaluation studies of Technical Co-operation projects and training programmes.

A Data Management Officer is required for data input management and for quality control of the technical co-operation programme monitoring system. (1 P-1)

Division of Technical Assistance and Co-operation (1 P-4)

An additional Area Officer is required as a result of the increased level of technical co-operation funding and the resultant increase in the work of the Asia and Pacific Section.

Department of Research and Isotopes

International Centre for Theoretical Physics (2 P-5)

Following the recommendation of the Ad Hoc Review Committee, two P-5 Scientific Officers are required to add to the nucleus of permanent scientific staff of the Centre. The Agency's overall contribution to the Centre will not be affected.

A P-4 Personnel Officer is required at the Centre to deal with the personnel matters which have arisen as a result of the Centre's growth. (1 P-4)

Department of Safeguards

Division of Operations A, B and C (3 P-4, 4 P-3)

Three additional P-4 Inspectors and four additional P-3 Inspectors are required to increase the inspection effort of the Department.

Department of Administration

Office of Internal Audit and Management Services (1 P-4)

A Professional auditor is required to enable operational audits of efficiency and economy to be expanded.

Division of General Services (1 P-4)

An additional Procurement Officer is required to handle the increase in procurement workload.

Division of Languages (1 P-5, 1 P-4, 2 P-3)

In connection with the Board's decision to make Arabic a working language of the Board, these posts are required for the Head of the Arabic Translation Section and a Reviser and two Translators in that Section.

Division of Personnel (1 P-4)

A Recruitment Specialist is required to enhance recruitment services.

TOTAL 20

## ADDITIONAL GS POSTS IN 1986

Department of Technical Co-operation (2 GS)

Two Secretarial/Clerical posts are required to carry out support work that has been performed regularly for several years with the help of temporary assistance.

Division of Technical Assistance and Co-operation (3 GS)

Two clerical posts are required to perform support work which has been carried out regularly for several years by temporary assistance. A Data Clerk post is required to implement the computerization of the procurement service.

Department of Nuclear Energy and Safety

Division of Nuclear Safety (1 GS)

An additional secretarial post is required for secretarial work which has been carried out regularly for several years with the help of temporary assistance.

Department of Research and Isotopes

International Centre for Theoretical Physics (2 GS)

Two clerical posts are required to carry out support work that has been performed for several years on a regular basis by temporary assistance. The Agency's overall contribution to the Centre will not be affected.

Department of Safeguards

Divisions of Operations A, B and C

Ten additional Data Clerks and Secretarial/Clerical staff are required to carry out support work which has been performed regularly for several years with the help of temporary assistance. (10 GS)

One additional Inspection Assistant is required to increase the inspection effort of the Department. (1 GS)

Division of Development and Technical Support (2 GS)

Two Electronic Engineering Technicians are required to repair and maintain the constantly increasing inventory of safeguards equipment.

Department of Administration

Division of General Services (1 GS)

A Switchboard Operator post is required to carry out work that has been performed regularly for several years by temporary assistance.

Division of Languages (2 GS)

Two posts are required to carry out support work for the newly established Arabic Translation Section.

TOTAL 24

## Reclassification of existing posts

Table 60

| | 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 Technical Assistance and Co-operation | - | - | - | - | - | 1 | (1) | - | - | - | - | - |
| Department of Research and Isotopes | | | | | | | | | | | | |
| The Agency's Laboratory | - | - | - | - | - | - | - | - | - | 2 | (2) | - |
| International Centre for Theoretical Physics | - | - | 1 | (1) | - | - | - | - | - | - | - | - |
| Department of Safeguards | | | | | | | | | | | | |
| Division of Operation A | - | - | - | 3 | (3) | - | - | - | - | - | - | - |
| Division of Operation B | - | - | - | 1 | 2 | (3) | - | - | - | - | - | - |
| Division of Operation C | - | - | - | 2 | 1 | (3) | - | - | - | - | - | - |
| Division of Information Treatment | - | - | - | - | - | - | 1 | (1) | - | - | - | - |
| Shared Support Services | | | | | | | | | | | | |
| Printing and publishing services | - | - | - | 1 | (1) | - | - | - | - | - | - | - |
| TOTAL | - | - | 1 | 6 | (1) | (5) | - | (1) | - | 2 | (2) | - |

## RECLASSIFICATION OF POSTS IN 1986

### Department of Technical Co-operation

### Division of Technical Assistance and Co-operation

One P-2 to P-3 (Area Officer) (1 P-3)

One P-2 post which is not required in the Fellowship Section will be upgraded to the P-3 level for use in the Latin America Section where the need for an additional P-3 post in connection with the ARCAL programme has been clearly established.

### Department of Research and Isotopes

### The Agency's Laboratory

Two M&O to GS (Security Guards) (2 GS)

As a result of the United Nations Organization's conversion of its Security Guard posts to GS grades, the Agency's two Security Guard posts were reviewed and it was determined that they would be properly classified as GS posts.

### International Centre for Theoretical Physics

One P-5 to D-1 (Deputy Director) (1 D-1)

The managerial responsibilities of this post have substantially increased with the growth of the Centre's activities. Such responsibilities are appropriate to the D-1 level.

### Department of Safeguards

### Division of Operations A

One P-4 to P-5 (Head, Tokyo Office) (1 P-5)

The incumbent is responsible for directing the work of the Tokyo Office, and for liaising with national authorities. Such responsibilities are properly classified at the P-5 level under the ICSC Master Standard for the Classification of Professional Posts.

Two P-4 to P-5 (Group Leaders) (2 P-5)

These posts involve responsibility for the technical and administrative direction of Groups which perform a significant amount of inspection in complex and sensitive facilities. Under the ICSC Master Standard, these responsibilities are appropriate to the P-5 level.

Division of Operations B

One P-4 to P-5 (Group Leader) (1 P-5)

This post involves responsibility for the technical and administrative direction of a Group which performs a significant amount of inspection in complex and sensitive facilities. Under the ICSC Master Standard, these responsibilities are properly classified at the P-5 level.

Two P-3 to P-4 (Facility Officers) (2 P-4)

These posts involve significant responsibilities relating to a large number of complex and sensitive facilities. Such responsibilities are appropriate to the P-4 level under the ICSC Master Standard.

One P-3 to P-4 (Instrument Specialist) (1 P-4)

The post involves significant responsibilities which include non-destructive analysis and containment and surveillance instrumentation support for the Division. Such responsibilities are properly classified at the P-4 level according to the ICSC Master Standard.

Division of Operations C

Two P-4 to P-5 (Group Leaders) (2 P-5)

These posts involve important responsibilities relating to programme co-ordination and operations support in the Division. Under the ICSC Master Standard, such responsibilities are properly classified at the P-5 level.

Three P-3 to P-4 (Facility Officers) (3 P-4)

These posts involve significant responsibilities relating to a large number of complex and sensitive facilities. Such responsibilities are appropriate to the P-4 level under the ICSC Master Standard.

Division of Safeguards Information Treatment

One P-1 to P-2 (1 P-2)

The incumbent is responsible for systems programming in support of safeguards activities. Such responsibilities are properly classified at the P-2 level under the ICSC Master Standard.

Shared Support Services

Division of Publications

One P-4 to P-5 (Head, Printing Section) (1 P-5)

The incumbent is responsible for all VIC printing services. This involves the supervision of some 100 employees, responsibility for plant modernization, and negotiating with other organizations. Such responsibilities are properly graded at the P-5 level under the ICSC Master Standard.

## Adjusted Manning Table for 1985

### Table 61

| | DG | DDG | D | P-5 | P-4 | P-3 | P-2 | P-1 | Sub-total | GS | M&O | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Office of the Director General | 1 | - | 1 | 1 | 1 | - | 1 | - | 5 | 4 | - | 9 |
| Secretariat of the Policy-making Organs | - | - | 1 | 1 | - | 1 | - | - | 3 | 2 | - | 5 |
| Sub-total | 1 | - | 2 | 2 | 1 | 1 | 1 | - | 8 | 6 | - | 14 |
| Department of Technical Co-operation [a] | - | 1 | - | - | - | - | 1 | - | 2 | 2 | - | 4 |
| Division of Technical Assistance and Co-operation | - | - | 1 | 10 | 9 | 13 | 5 | - | 38 | 48 | - | 86 |
| Sub-total | - | 1 | 1 | 10 | 9 | 13 | 6 | - | 40 | 50 | - | 90 |
| 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 | 12 | 3 | - | - | 31 | 22 | - | 53 |
| Division of Scientific and Technical Information | - | - | 1 | 3 | 5 | 8 | - | - | 17 | 30 | - | 47 |
| Sub-total | - | 1 | 4 | 35 | 36 | 18 | 1 | 1 | 96 | 79 | - | 175 |
| Department of Research and Isotopes | - | 1 | - | 1 | - | 1 | - | - | 3 | 3 | - | 6 |
| Division of Food and Agriculture [b] | - | - | - | 6 | 6 | 2 | 2 | - | 16 | 8 | - | 24 |
| Division of Life Sciences | - | - | 1 | 4 | 6 | 2 | - | - | 13 | 9 | - | 22 |
| Division of Research and Labs | - | - | 1 | 7 | 11 | 5 | 3 | - | 27 | 18 | - | 45 |
| The Agency's Laboratory | - | - | 1 | 3 | 12 | 7 | 6 | 1 | 30 | 55 | 27 | 112 |
| The Monaco Laboratory | - | - | 1 | 1 | 2 | 1 | 3 | 1 | 9 | 15 | - | 24 |
| International Centre for Theoretical Physics | - | - | - | 4 | 1 | 1 | 1 | - | 7 | 21 | - | 28 |
| Sub-total | - | 1 | 4 | 26 | 38 | 19 | 15 | 2 | 105 | 129 | 27 | 261 |
| Department of Safeguards | - | 1 | - | - | - | - | - | - | 1 | 2 | - | 3 |
| Division of Operations A | - | - | 1 | 10 | 25 | 31 | - | - | 67 | 29 | - | 96 |
| Division of Operations B | - | - | 1 | 8 | 12 | 11 | - | - | 32 | 19 | - | 51 |
| Division of Operations C | - | - | 1 | 10 | 29 | 31 | - | - | 71 | 32 | - | 103 |
| Division of Development [c] | - | - | 1 | 11 | 19 | 2 | - | - | 33 | 27 | - | 60 |
| Division of Information Treatment [d] | - | - | 1 | 2 | 12 | 3 | 1 | 9 | 28 | 34 | - | 62 |
| Division of Evaluation [e] | - | - | 1 | 5 | 13 | 2 | - | - | 21 | 14 | - | 35 |
| Division of Standardizaton [f] | - | - | 1 | 4 | 4 | 2 | 1 | - | 12 | 13 | - | 25 |
| Sub-total | - | 1 | 7 | 50 | 114 | 82 | 2 | 9 | 265 | 170 | - | 435 |
| Department of Administration | - | 1 | - | 1 | - | 1 | - | - | 3 | 2 | - | 5 |
| Office of Internal Audit and Management | - | - | - | 1 | 2 | 2 | 1 | - | 6 | 5 | - | 11 |
| Division of Budget and Finance | - | - | 1 | 4 | 5 | 6 | 5 | - | 21 | 43 | - | 64 |
| Division of General Services | - | - | 1 | 2 | 1 | 2 | 2 | 1 | 9 | 70 | 26 | 105 |
| Division of External Relations | - | - | 2 | 3 | 2 | 1 | 1 | - | 9 | 13 | - | 22 |
| Division of Public Information | - | - | 1 | 1 | 1 | 1 | 1 | - | 5 | 8 | - | 13 |
| Legal Division | - | - | 1 | 3 | 2 | 1 | - | - | 7 | 4 | - | 11 |
| Division of Personnel | - | - | 1 | 2 | 2 | 4 | 2 | - | 11 | 22 | - | 33 |
| Sub-total | - | 1 | 7 | 17 | 15 | 18 | 12 | 1 | 71 | 167 | 26 | 264 |
| Shared Support Services | | | | | | | | | | | | |
| Contracts administration services | - | - | 1 | - | 1 | - | - | - | 2 | 4 | - | 6 |
| Conference services | - | - | - | 1 | - | 1 | 3 | - | 5 | 7 | - | 12 |
| Translation and records services | - | - | 1 | 5 | 13 | 23 | - | - | 42 | 39 | 1 | 82 |
| Interpretation | - | - | - | 1 | 4 | 3 | - | - | 8 | 1 | - | 9 |
| Medical services | - | - | 1 | - | 2 | - | - | - | 3 | 13 | 3 | 19 |
| Library | - | - | - | 1 | - | 1 | 2 | 1 | 5 | 10 | - | 15 |
| Data processing services | - | - | - | 3 | 9 | 11 | 6 | 5 | 34 | 27 | - | 61 |
| Printing and publishing services | - | - | 1 | 1 | 1 | 5 | 9 | - | 17 | 108 | 18 | 143 |
| Sub-total | - | - | 4 | 12 | 30 | 44 | 20 | 6 | 116 | 209 | 22 | 347 |
| Total | 1 | 5 | 29 | 152 | 243 | 195 | 57 | 19 | 701 | 810 | 75 | 1586 |

a/, b/, c/, d/, e/ and f/: See footnotes on Table 57.

## Proposed transfer of posts in 1985

### Table 62

| | 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 Technical Assistance and Co-operation | - | - | - | - | - | 1 | (1) | - | - | - | - | - |
| Department of Research and Isotopes | | | | | | | | | | | | |
| Division of Research and Laboratories | - | - | - | - | - | 1 | (1) | - | - | - | - | - |
| The Agency's Laboratory | - | - | - | - | 1 | (1) | - | - | - | - | - | - |
| The Monaco Laboratory | - | - | | - | (1) | - | - | - | (1) | 2 | - | 1 |
| International Centre for Theoretical Physics | - | - | - | - | - | (1) | 1 | - | - | - | - | - |
| Department of Safeguards | - | - | - | - | - | - | - | - | - | 1 | - | 1 |
| Division of Operations A | - | | - | 1 | 1 | (2) | - | - | - | (2) | - | (2) |
| Division of Operations B | - | - | - | 1 | (4) | 1 | - | - | (2) | 2 | - | - |
| Division of Operations C | - | - | - | 2 | (1) | 1 | - | - | 2 | - | - | 2 |
| Division of Development [a] | - | - | - | - | - | (1) | - | - | (1) | - | - | (1) |
| Division of Information Treatment [b] | - | - | - | (3) | 3 | 1 | - | - | 1 | - | - | 1 |
| Division of Standardization [c] | - | - | - | (1) | 1 | - | - | - | - | (1) | - | (1) |
| Department of Administration | | | | | | | | | | | | |
| Division of Budget and Finance | .. | .. | - | - | - | - | 1 | - | 1 | (2) | - | (1) |
| Shared Support Services | | | | | | | | | | | | |
| Translation and records services | | | | | | | | | | | | |
| English Section | - | - | - | - | - | (1) | - | - | (1) | (1) | - | (2) |
| Arabic Section | - | - | - | - | - | 1 | - | - | 1 | 1 | - | 2 |
| TOTAL | - | - | - | - | - | - | - | - | - | - | - | - |

a/ Division of Development and Technical Support
b/ Division of Safeguards Information Treatment
c/ Division of Standardization, Training and Administrative Support

Table 62 shows transfers of posts within the Secretariat which the Director General has approved - following the annual survey of manpower requirements - in order to make use of available Manning Table posts. The explanations are given below.

- One P-2 post from the Division of Research and Laboratories is exchanged with a P-3 post from the Trieste Centre. The posts will be used for the upgrading to the P-3 level of a Programmer/Analyst in the Division of Research and Laboratories and for a Financial Officer at the P-2 level at the Trieste Centre.

- One P-4 post from the Monaco Laboratory is transferred to the Agency's Laboratory to accommodate the upgrading of the Head of the Analytical Service Unit to the P-4 level. The vacated P-3 post will be transferred to the Department of Technical Co-operation (Co-ordination Section) for the upgrading of a Documentation Officer from the P-2 to the P-3 level. This post involves responsibility for drafting parts and reviewing and editing all of the documents submitted by the Department to the Board, and for ensuring their consistency and quality. Under the ICSC Master Standard, such responsibilities are properly classified at the P-3 level.

- The redundant P-2 post will be transferred to the Division of Budget and Finance in exchange for 2 GS posts (in accordance with the reorganization plan), which in turn will be required at the Monaco Laboratory to accommodate a Biology and a Radiochemistry Technician.

- Several posts are transferred among Divisions in the Department of Safeguards in order to take into account changes in workload projections.

- Within Translation and records services, one P-3 post and one GS post have been transferred from the English Translation Section in connection with the establishment of an Arabic Translation Section.

# APPROPRIATION SECTION 1

# TECHNICAL ASSISTANCE AND CO-OPERATION

APPROPRIATION SECTION 1: TECHNICAL ASSISTANCE AND CO-OPERATION

Summary of cost

Table 63

| Item of expenditure | 1984 Actual expenditures | 1985 Budget | Expenditure increase(decrease) | % | 1986 at 1985 prices | Price increase % a/ | 1986 Estimate |
|---|---|---|---|---|---|---|---|
| Salaries for established posts | 2 154 450 | 2 542 000 | 78 000 | 3.1 | 2 620 000 | 2.2 | 2 678 000 |
| Consultants | 37 706 | 50 000 | - | - | 50 000 | 3.4 | 51 700 |
| Overtime | 3 166 | 2 000 | 1 000 | 50.0 | 3 000 | 5.0 | 3 100 |
| Temporary assistance | 113 015 | 77 000 | - | - | 77 000 | 5.0 | 80 900 |
| Common staff costs | 816 195 | 915 000 | 28 900 | 3.2 | 943 900 | 7.8 | 1 018 000 |
| Equipment | 78 477 | - | - | - | - | 3.5 | - |
| Supplies | 8 557 | - | - | - | - | 4.0 | - |
| Hospitality | 760 | 1 200 | - | - | 1 200 | - | 1 200 |
| Travel | 48 140 | 100 800 | 10 100 | 10.0 | 110 900 | 2.5 | 113 600 |
| Common services | 12 984 | 13 000 | 40 000 | 307.7 | 53 000 | 5.0 | 55 500 |
| Other | - | 83 000 | (20 000) | (24.1) | 63 000 | 3.0 | 65 000 |
| Sub-total: Direct costs | 3 273 450 | 3 784 000 | 138 000 | 3.6 | 3 922 000 | 3.7 | 4 067 000 |
| Translation and records services | 277 816 | 321 000 | - | - | 321 000 | 3.6 | 332 000 |
| Data processing services | 275 281 | 285 000 | 293 000 | 102.8 | 578 000 | 3.0 | 595 000 |
| Printing and publishing services | 79 655 | 117 000 | (90 000) | (76.9) | 27 000 | 5.0 | 28 000 |
| Sub-total: Shared costs | 632 752 | 723 000 | 203 000 | 28.1 | 926 000 | 3.1 | 955 000 |
| T O T A L | 3 906 202 | 4 507 000 | 341 000 | 7.6 | 4 848 000 | 3.6 | 5 022 000 |

a/ percentages as applied at the Sub-programme level

APPROPRIATION SECTION 1: TECHNICAL ASSISTANCE AND CO-OPERATION

Summary of manpower

Table 64

| Grade of post | Number of established posts | | | | | |
|---|---|---|---|---|---|---|
| | | | | Change | | |
| | 1984 Adjusted | 1985 | 1985 Adjusted | New posts | Reclassifications | 1986 |
| D | 1 | 1 | 1 | - | - | 1 |
| P-5 | 10 | 10 | 10 | - | - | 10 |
| P-4 | 9 | 9 | 9 | 1 | - | 10 |
| P-3 | 11 | 12 | 13 | 1 | 1 | 15 |
| P-2 | 7 | 6 | 5 | - | -1 | 4 |
| P-1 | - | - | - | 1 | - | 1 |
| Sub-total | 38 | 38 | 38 | 3 | - | 41 |
| GS | 47 | 48 | 48 | 5 | .. | 53 |
| TOTAL | 85 | 86 | 86 | 8 | - | 94 |

# APPROPRIATION SECTION 2

# NUCLEAR ENERGY AND SAFETY

APPROPRIATION SECTION 2: NUCLEAR ENERGY AND SAFETY

Summary of cost

Table 65

| Item of expenditure | 1984 Actual expenditures | 1985 Budget | Expenditure increase(decrease) | % | 1986 at 1985 prices | Price increase % a/ | 1986 Estimate |
|---|---|---|---|---|---|---|---|
| Salaries for established posts | 4 876 752 | 5 611 000 | (102 000) | (1.8) | 5 509 000 | 1.9 | 5 613 000 |
| Consultants | 446 593 | 371 200 | 85 300 | 23.0 | 456 500 | 3.4 | 471 800 |
| Overtime | 8 261 | 10 400 | 1 400 | 13.5 | 11 800 | 5.0 | 12 400 |
| Temporary assistance | 65 076 | 77 400 | 42 800 | 55.3 | 120 200 | 5.0 | 126 400 |
| Common staff costs | 1 849 022 | 2 020 000 | (31 400) | (1.6) | 1 988 600 | 7.8 | 2 132 500 |
| Equipment | 218 550 | 73 000 | 33 000 | 45.2 | 106 000 | 3.5 | 109 500 |
| Supplies | 67 531 | 44 100 | 3 800 | 8.6 | 47 900 | 4.0 | 49 500 |
| Scientific and technical contracts | 768 327 | 822 700 | (62 700) | (7.6) | 760 000 | 3.5 | 786 000 |
| Training | 5 136 | 17 000 | (7 000) | (41.2) | 10 000 | 3.0 | 10 300 |
| Conferences,symposia,seminars | 266 461 | 272 000 | 40 000 | 14.7 | 312 000 | 3.0 | 322 000 |
| Technical committees,advisory groups | 702 878 | 1 030 000 | 178 000 | 17.3 | 1 208 000 | 3.0 | 1 243 000 |
| Hospitality | 24 922 | 34 600 | 500 | 1.4 | 35 100 | - | 35 100 |
| Travel | 232 178 | 331 000 | (86 500) | (26.1) | 244 500 | 2.5 | 250 800 |
| Common services | 230 361 | 235 500 | 41 200 | 17.5 | 276 700 | 5.0 | 290 600 |
| Other | - | 104 100 | (14 400) | (13.8) | 89 700 | 3.0 | 92 100 |
| Sub-total: Direct costs | 9 762 048 | 11 054 000 | 122 000 | 1.1 | 11 176 000 | 3.3 | 11 545 000 |
| Contract administration services | 67 052 | 58 000 | 10 000 | 17.2 | 68 000 | 4.0 | 68 000 |
| Conference services | 144 721 | 182 000 | 2 000 | 1.1 | 184 000 | 3.8 | 186 000 |
| Translation and records services | 571 793 | 454 000 | 2 000 | 0.4 | 456 000 | 3.6 | 469 000 |
| Library | 742 792 | 901 000 | (46 000) | (5.1) | 855 000 | 4.2 | 891 000 |
| Data processing services | 974 735 | 1 142 000 | (89 000) | (7.8) | 1 053 000 | 3.0 | 1 084 000 |
| Printing and publishing services | 1 827 869 | 2 051 000 | 68 000 | 3.3 | 2 119 000 | 5.0 | 2 222 000 |
| Sub-total: Shared costs | 4 328 962 | 4 788 000 | (53 000) | (1.1) | 4 735 000 | 3.9 | 4 920 000 |
| T O T A L | 14 091 010 | 15 842 000 | 69 000 | 0.4 | 15 911 000 | 3.5 | 16 465 000 |

a/ percentages as applied at the Sub-programme level

APPROPRIATION SECTION 2 : NUCLEAR ENERGY AND SAFETY

Expenditure by Division

Table 66

| Division | 1984 Actual expenditures | 1985 Budget | Expenditure increase(decrease) | % | 1986 at 1985 prices | Price increase % | 1986 Estimate |
|---|---|---|---|---|---|---|---|
| Nuclear Power | 2 864 384 | 3 010 000 | 18 000 | 0.6 | 3 028 000 | 3.1 | 3 122 000 |
| Nuclear Fuel Cycle | 2 761 234 | 3 052 000 | 20 000 | 0.7 | 3 072 000 | 3.3 | 3 173 000 |
| Nuclear Safety | 4 719 777 | 5 203 000 | 34 000 | 0.7 | 5 237 000 | 3.3 | 5 411 000 |
| Scientific and Technical Information a/ | 3 745 615 | 4 577 000 | (3 000) | (0.1) | 4 574 000 | 4.0 | 4 759 000 |
| Total Appropriation Section | 14 091 010 | 15 842 000 | 69 000 | 0.4 | 15 911 000 | 3.5 | 16 465 000 |

a/ These figures do not include the cost of the Computer Section and the Library which can be found in Table 88, Shared Support Services.

APPROPRIATION SECTION 2: NUCLEAR ENERGY AND SAFETY

Manpower by Division

Table 67

| | 1985 | | | | 1986 | | | |
|---|---|---|---|---|---|---|---|---|
| Division | P | GS | M&O | Total | P | GS | M&O | Total |
| Nuclear Power | 23 | 12 | - | 35 | 23 | 12 | - | 35 |
| Nuclear Fuel Cycle | 22 | 13 | - | 35 | 22 | 13 | - | 35 |
| Nuclear Safety | 31 | 22 | - | 53 | 31 | 23 | - | 54 |
| Scientific and Technical Information a/ | 17 | 30 | - | 47 | 17 | 30 | - | 47 |
| Total Appropriation Section | 93 | 77 | - | 170 | 93 | 78 | - | 171 |

a/ These figures do not include the Computer Section and the Library, the manning table for which is shown in Table 57, under "Shared Support Services".

# APPROPRIATION SECTION 3

# RESEARCH AND ISOTOPES

APPROPRIATION SECTION 3: RESEARCH AND ISOTOPES

Summary of costs

Table 68

| Item of expenditure | 1984 Actual expenditures | 1985 Budget | Expenditure increase(decrease) | % | 1986 at 1985 prices | Price increase % a/ | 1986 Estimate |
|---|---|---|---|---|---|---|---|
| Salaries for established posts | 5 275 566 | 5 829 000 | (79 000) | (1.4) | 5 750 000 | 2.3 | 5 882 000 |
| Consultants | 159 872 | 200 000 | 13 000 | 6.5 | 213 000 | 3.4 | 220 000 |
| Overtime | 22 549 | 23 500 | 5 500 | 23.4 | 29 000 | 5.0 | 30 400 |
| Temporary assistance | 32 674 | 27 700 | (1 000) | (3.6) | 26 700 | 5.0 | 27 900 |
| Common staff costs | 1 992 973 | 2 098 000 | (26 000) | (1.2) | 2 072 000 | 7.8 | 2 233 900 |
| Equipment | 342 622 | 260 300 | (3 000) | (1.2) | 257 300 | 3.5 | 266 200 |
| Supplies | 483 246 | 402 400 | (6 800) | (1.7) | 395 600 | 4.0 | 411 300 |
| Scientific and technical contracts | 2 175 126 | 2 016 000 | 71 500 | 3.5 | 2 087 500 | 3.5 | 2 162 000 |
| Training | 8 812 | 27 000 | (9 000) | (33.3) | 18 000 | 3.0 | 18 500 |
| Conferences,symposia,seminars | 216 501 | 266 000 | (9 000) | (3.4) | 257 000 | 3.0 | 265 000 |
| Technical committees,advisory groups | 164 209 | 233 000 | 58 000 | 24.9 | 291 000 | 3.0 | 300 000 |
| Hospitality | 16 268 | 16 700 | 1 400 | 8.4 | 18 100 | - | 18 100 |
| Travel | 174 990 | 178 100 | 11 300 | 6.3 | 189 400 | 2.5 | 194 100 |
| Common services | 792 428 | 791 300 | 133 000 | 16.8 | 924 300 | 5.0 | 970 500 |
| Non-shared transferred costs | (1 137 700) | (1 162 000) | (63 000) | 5.4 | (1 225 000) | 4.3 | (1 278 000) |
| Other | - | 35 000 | 31 100 | 88.9 | 66 100 | 3.0 | 68 100 |
| Sub-total: Direct costs | 10 720 136 | 11 242 000 | 128 000 | 1.1 | 11 370 000 | 3.7 | 11 790 000 |
| Contract administration services | 190 724 | 215 000 | 46 000 | 21.4 | 261 000 | 4.0 | 273 000 |
| Conference services | 87 360 | 118 000 | 1 000 | 0.8 | 119 000 | 3.8 | 120 000 |
| Translation and records services | 214 534 | 215 000 | (1 000) | (0.5) | 214 000 | 3.6 | 223 000 |
| Data processing services | 301 368 | 344 000 | (40 000) | (11.6) | 304 000 | 3.0 | 313 000 |
| Printing and publishing services | 537 382 | 921 000 | (63 000) | (6.8) | 858 000 | 5.0 | 901 000 |
| Sub-total: Shared costs | 1 331 368 | 1 813 000 | (57 000) | (3.1) | 1 756 000 | 4.2 | 1 830 000 |
| T O T A L | 12 051 504 | 13 055 000 | 71 000 | 0.5 | 13 126 000 | 3.8 | 13 620 000 |

a/ percentages as applied at the Sub-programme level

# APPROPRIATION SECTION 3: RESEARCH AND ISOTOPES

## Expenditure by Division

### Table 69

| Division | 1984 Actual expenditures | 1985 Budget | Expenditure increase(decrease) | % | 1986 at 1985 prices | Price increase % | 1986 Estimate |
|---|---|---|---|---|---|---|---|
| Food and Agriculture | 2 733 924 | 2 890 000 | - | - | 2 890 000 | 3.6 | 2 994 000 |
| Life Sciences | 2 203 553 | 2 455 000 | - | - | 2 455 000 | 3.4 | 2 539 000 |
| Research and Laboratories | 3 343 772 | 3 718 000 | - | - | 3 718 000 | 3.3 | 3 840 000 |
| Laboratory | 3 770 255 | 3 992 000 | 71 000 | 0.5 | 4 063 000 | 4.5 | 4 247 000 |
| Total Appropriation Section | 12 051 504 | 13 055 000 | 71 000 | 0.5 | 13 126 000 | 3.8 | 13 620 000 |

## Manpower by Division

### Table 70

| Division | 1985 | | | | 1986 | | | |
|---|---|---|---|---|---|---|---|---|
| | P | GS | M&O | Total | P | GS | M&O | Total |
| Food and Agriculture | 16 | 8 | - | 24 | 16 | 8 | - | 24 |
| Life Sciences | 13 | 9 | - | 22 | 13 | 9 | - | 22 |
| Research and Laboratories | 27 | 18 | - | 45 | 27 | 18 | - | 45 |
| Laboratory | 30 | 55 | 27 | 112 | 30 | 57 | 25 | 112 |
| Total Appropriation Section | 86 | 90 | 27 | 203 | 86 | 92 | 25 | 203 |

# APPROPRIATION SECTION 4

# OPERATIONAL FACILITIES

APPROPRIATION SECTION 4: OPERATIONAL FACILITIES

Summary of cost

Table 71

| Item of expenditure | 1984 Actual expenditures | 1985 Budget | Expenditure increase(decrease) | % | 1986 at 1985 prices | Price increase % a/ | 1986 Estimate |
|---|---|---|---|---|---|---|---|
| Salaries for established posts | 532 827 | 659 000 | (79 000) | (12.0) | 580 000 | 5.0 | 609 000 |
| Consultants | 15 121 | 11 000 | 1 500 | 13.6 | 12 500 | 3.4 | 12 900 |
| Overtime | 76 | - | - | - | - | - | - |
| Temporary assistance | 5 342 | 5 000 | 7 000 | 140.0 | 12 000 | 5.0 | 12 600 |
| Common staff costs | 202 053 | 224 000 | (15 500) | (6.9) | 208 500 | 7.8 | 231 200 |
| Equipment | 118 477 | 42 000 | 5 000 | 11.9 | 47 000 | 3.5 | 48 600 |
| Supplies | 31 400 | 31 000 | 8 000 | 25.8 | 39 000 | 4.0 | 40 600 |
| Scientific and technical contracts | 35 863 | 33 000 | - | - | 33 000 | 3.5 | 34 000 |
| Training | 24 | - | 2 000 | - | 2 000 | 3.0 | 2 100 |
| Hospitality | 1 101 | 2 000 | - | - | 2 000 | - | 2 000 |
| Travel | 21 281 | 18 000 | 1 000 | 5.6 | 19 000 | 2.5 | 19 500 |
| Common services | 77 805 | 27 000 | 2 000 | 7.4 | 29 000 | 5.0 | 30 500 |
| Non-shared transferred costs | - | 99 000 | - | - | 99 000 | 4.0 | 103 000 |
| Other | 1 000 000 | 1 000 000 | 68 000 | 6.8 | 1 068 000 | 3.0 | 1 070 000 |
| Sub-total: Direct costs | 2 041 370 | 2 151 000 | - | - | 2 151 000 | 3.0 | 2 216 000 |
| Contract administration services | 4 541 | 3 000 | - | - | 3 000 | 4.0 | 3 000 |
| Translation and records services | 864 | 1 000 | - | - | 1 000 | 3.6 | 1 000 |
| Printing and publishing services | 33 718 | 67 000 | - | - | 67 000 | 5.0 | 70 000 |
| Sub-total: Shared costs | 39 123 | 71 000 | - | - | 71 000 | 4.2 | 74 000 |
| T O T A L | 2 080 493 | 2 222 000 | - | - | 2 222 000 | 3.1 | 2 290 000 |

a/ percentages as applied at the Sub-programme level

## APPROPRIATION SECTION 4 : OPERATIONAL FACILITIES

### Expenditure by Division

Table 72

| Division | 1984 Actual expenditures | 1985 Budget | Expenditure increase(decrease) | % | 1986 at 1985 prices | Price increase % | 1986 Estimate |
|---|---|---|---|---|---|---|---|
| International Centre for Theoretical Physics | 1 033 533 | 1 163 000 | - | - | 1 163 000 | 0.6 | 1 170 000 |
| International Laboratory of Marine Radioactivity | 1 046 960 | 1 059 000 | - | - | 1 059 000 | 5.8 | 1 120 000 |
| Total Appropriation Section | 2 080 493 | 2 222 000 | - | - | 2 222 000 | 3.1 | 2 290 000 |

### Manpower by Division

Table 73

| Division | 1985 | | | 1986 | | |
|---|---|---|---|---|---|---|
| | P | GS | Total | P | GS | Total |
| International Centre for Theoretical Physics | 7 | 21 | 28 | 10 | 23 | 33 |
| International Laboratory of Marine Radioactivity | 9 | 15 | 24 | 9 | 15 | 24 |
| Total Appropriation Section | 16 | 36 | 52 | 19 | 38 | 57 |

# APPROPRIATION SECTION 5

## SAFEGUARDS

APPROPRIATION SECTION 5: SAFEGUARDS

Summary of cost

Table 74

| Item of expenditure | 1984 Actual expenditures | 1985 Budget | Expenditure increase(decrease) | % | 1986 at 1985 prices | Price increase % a/ | 1986 Estimate |
|---|---|---|---|---|---|---|---|
| Salaries for established posts | 11 887 337 | 13 915 000 | 466 000 | 3.3 | 14 381 000 | 1.8 | 14 634 000 |
| Consultants | 166 074 | 119 000 | 79 600 | 66.9 | 198 600 | 3.4 | 205 300 |
| Overtime | 6 696 | 9 000 | (500) | (5.6) | 8 500 | 5.0 | 8 900 |
| Temporary assistance | 277 719 | 125 300 | (85 700) | (68.4) | 39 600 | 5.0 | 41 600 |
| Common staff costs | 4 511 154 | 5 008 100 | 168 900 | 3.4 | 5 177 000 | 7.8 | 5 560 700 |
| Equipment | 2 654 638 | 4 150 000 | (583 000) | (14.0) | 3 567 000 | 3.5 | 3 691 800 |
| Supplies | 876 330 | 1 076 200 | 14 600 | 1.4 | 1 090 800 | 4.0 | 1 134 400 |
| Scientific and technical contracts | 265 417 | 598 000 | (48 000) | (8.0) | 550 000 | 3.5 | 570 000 |
| Training | 5 293 | - | - | - | - | - | - |
| Conferences,symposia,seminars | 36 590 | 49 000 | 69 000 | 140.8 | 118 000 | 3.0 | 122 000 |
| Technical committees,advisory groups | 125 787 | 154 000 | (18 400) | (11.9) | 135 600 | 3.0 | 139 000 |
| Hospitality | 12 743 | 18 100 | (4 200) | (23.2) | 13 900 | - | 13 900 |
| Representation allowance | 2 500 | 2 500 | - | - | 2 500 | - | 2 500 |
| Travel | 2 613 822 | 3 375 200 | 322 100 | 9.5 | 3 697 300 | 2.5 | 3 789 300 |
| Common services | 533 556 | 413 600 | 313 600 | 75.8 | 727 200 | 5.0 | 763 600 |
| Non-shared transferred costs | 1 356 300 | 1 384 000 | 63 000 | 4.6 | 1 447 000 | 4.1 | 1 506 000 |
| Sub-total: Direct costs | 25 331 956 | 30 397 000 | 757 000 | 2.5 | 31 154 000 | 3.3 | 32 183 000 |
| Contract administration services | 26 860 | 13 000 | 3 000 | 23.1 | 16 000 | 4.0 | 17 000 |
| Conference services | 15 140 | 18 000 | (7 000) | (38.9) | 11 000 | 3.8 | 11 000 |
| Translation and records services | 145 200 | 177 000 | 5 000 | 2.8 | 182 000 | 3.6 | 190 000 |
| Data processing services | 1 595 294 | 1 757 000 | (653 000) | (37.2) | 1 104 000 | 3.0 | 1 137 000 |
| Printing and publishing services | 180 381 | 185 000 | (105 000) | (56.8) | 80 000 | 5.0 | 84 000 |
| Sub-total: Shared costs | 1 962 875 | 2 150 000 | (757 000) | (35.2) | 1 393 000 | 3.3 | 1 439 000 |
| T O T A L | 27 294 831 | 32 547 000 | - | - | 32 547 000 | 3.3 | 33 622 000 |

a/ percentages as applied at the Sub-programme level

# APPROPRIATION SECTION 5: SAFEGUARDS

## Expenditure by Division

### Table 75

| Division | 1984 Actual expenditures | 1985 Budget | Expenditure increase(decrease) | % | 1986 at 1985 prices | Price increase % | 1986 Estimate |
|---|---|---|---|---|---|---|---|
| Co-ordination Section | 203 453 | 192 000 | 80 000 | 41.7 | 272 000 | 3.3 | 281 000 |
| Operations A | 5 310 910 | 6 287 000 | 527 000 | 8.4 | 6 814 000 | 3.0 | 7 016 000 |
| Operations B | 2 810 132 | 3 316 000 | (141 000) | (4.3) | 3 175 000 | 3.2 | 3 277 000 |
| Operations C | 4 778 544 | 5 689 000 | 394 000 | 6.9 | 6 083 000 | 3.0 | 6 265 000 |
| Development and Technical Support | 7 376 994 | 9 956 000 | (494 000) | (5.0) | 9 462 000 | 3.6 | 9 804 000 |
| Safeguards Information Treatment | 3 731 678 | 4 018 000 | (256 000) | (6.4) | 3 762 000 | 3.6 | 3 899 000 |
| Safeguards Evaluation | 1 468 068 | 1 608 000 | 17 000 | 1.1 | 1 625 000 | 3.1 | 1 676 000 |
| Standardization Training and Administrative Support | 1 615 052 | 1 481 000 | (127 000) | (8.6) | 1 354 000 | 3.7 | 1 404 000 |
| Total Appropriation Section | 27 294 831 | 32 547 000 | - | - | 32 547 000 | 3.3 | 33 622 000 |

## Manpower by Division

### Table 76

| Division | 1985 P | 1985 GS | 1985 Total | 1986 P | 1986 GS | 1986 Total |
|---|---|---|---|---|---|---|
| Programme Co-ordination | 1 | 2 | 3 | 1 | 2 | 3 |
| Operations A | 67 | 29 | 96 | 71 | 35 | 106 |
| Operations B | 32 | 19 | 51 | 34 | 19 | 53 |
| Operations C | 71 | 32 | 103 | 72 | 37 | 109 |
| Development and Technical support | 33 | 27 | 60 | 33 | 29 | 62 |
| Safeguards Information Treatment | 28 | 34 | 62 | 28 | 34 | 62 |
| Safeguards Evaluation | 21 | 14 | 35 | 21 | 14 | 35 |
| Standardization, Training and Administrative Support | 12 | 13 | 25 | 12 | 13 | 25 |
| Total Appropriation Section | 265 | 170 | 435 | 272 | 183 | 455 |

# APPROPRIATION SECTION 6

# POLICY-MAKING ORGANS

APPROPRIATION SECTION 6: POLICY-MAKING ORGANS

Summary of cost

Table 77

| Item of expenditure | 1984 Actual expenditures | 1985 Budget | Expenditure increase(decrease) | % | 1986 at 1985 prices | Price increase % a/ | 1986 Estimate |
|---|---|---|---|---|---|---|---|
| Salaries for established posts | 183 391 | 185 000 | 7 000 | 3.8 | 192 000 | 2.1 | 196 000 |
| Overtime | 29 844 | 17 000 | 11 000 | 64.7 | 28 000 | 5.0 | 29 500 |
| Temporary assistance | 10 000 | 16 000 | (4 000) | (25.0) | 12 000 | 5.0 | 12 700 |
| Common staff costs | 69 541 | 67 000 | 2 000 | 3.0 | 69 000 | 7.8 | 73 500 |
| Supplies | 1 436 | 5 700 | (2 700) | (47.4) | 3 000 | 4.0 | 3 100 |
| Conferences,symposia,seminars | 180 869 | 265 300 | 49 700 | 18.7 | 315 000 | 3.0 | 324 000 |
| Hospitality | 3 275 | 7 000 | - | - | 7 000 | - | 7 000 |
| Travel | 4 862 | 5 000 | - | - | 5 000 | 2.5 | 5 100 |
| Common services | 29 476 | 34 000 | 8 000 | 23.5 | 42 000 | 5.0 | 44 100 |
| Other | 67 886 | 77 000 | - | - | 77 000 | 3.0 | 80 000 |
| Sub-total: Direct costs | 580 580 | 679 000 | 71 000 | 10.5 | 750 000 | 3.3 | 775 000 |
| Conference services | 147 447 | 163 000 | - | - | 163 000 | 3.8 | 169 000 |
| Translation and records services | 1 495 192 | 2 079 000 | 294 000 | 14.1 | 2 373 000 | 3.6 | 2 458 000 |
| Data processing services | 1 088 | 1 000 | (1 000) | - | - | - | - |
| Printing and publishing services | 489 281 | 713 000 | (404 000) | (56.7) | 309 000 | 5.0 | 324 000 |
| Sub-total: Shared costs | 2 133 008 | 2 956 000 | (111 000) | (3.8) | 2 845 000 | 3.7 | 2 951 000 |
| T O T A L | 2 713 588 | 3 635 000 | (40 000) | (1.1) | 3 595 000 | 3.6 | 3 726 000 |

a/ percentages as applied at the Sub-programme level

# APPROPRIATION SECTION 6: POLICY-MAKING ORGANS

## Expenditure

### Table 78

| | 1984 Actual expenditures | 1985 Budget | Expenditure increase(decrease) | % | 1986 at 1985 prices | Price increase % | 1986 Estimate |
|---|---|---|---|---|---|---|---|
| The General Conference | 1 110 959 | 1 427 000 | (102 000) | (7.1) | 1 325 000 | 3.6 | 1 374 000 |
| The Board of Governors | 1 602 629 | 2 208 000 | 62 000 | 2.8 | 2 270 000 | 3.6 | 2 352 000 |
| Total Appropriation Section | 2 713 588 | 3 635 000 | (40 000) | (1.1) | 3 595 000 | 3.6 | 3 726 000 |

## Summary of manpower

### Table 79

| | 1985 | | | 1986 | | |
|---|---|---|---|---|---|---|
| | P | GS | Total | P | GS | Total |
| Policy-making Organs | 3 | 2 | 5 | 3 | 2 | 5 |

# APPROPRIATION SECTION 7

# EXECUTIVE MANAGEMENT AND ADMINISTRATION

APPROPRIATION SECTION 7: EXECUTIVE MANAGEMENT AND ADMINISTRATION

Summary of cost

Table 80

| Item of expenditure | 1984 Actual expenditures | 1985 Budget | Expenditure increase(decrease) | % | 1986 at 1985 prices | Price increase % a/ | 1986 Estimate |
|---|---|---|---|---|---|---|---|
| Salaries for established posts | 4 648 414 | 5 330 000 | (155 000) | (2.9) | 5 175 000 | 2.5 | 5 304 000 |
| Consultants | 49 046 | 99 000 | 39 000 | 39.4 | 138 000 | 3.4 | 142 700 |
| Overtime | 20 661 | 29 700 | - | - | 29 700 | 5.0 | 31 300 |
| Temporary assistance | 106 826 | 51 200 | 18 300 | 35.7 | 69 500 | 5.0 | 73 000 |
| Common staff costs | 1 759 101 | 1 917 100 | (51 800) | (2.7) | 1 865 300 | 7.8 | 2 015 900 |
| Equipment | 81 202 | 2 000 | 30 000 | - | 32 000 | 3.5 | 33 500 |
| Supplies | 272 046 | 18 000 | 3 000 | 16.7 | 21 000 | 4.0 | 21 800 |
| Scientific and technical contracts | 2 620 | - | - | - | - | - | - |
| Training | 279 657 | 276 900 | 118 000 | 42.6 | 394 900 | 3.0 | 409 400 |
| Conferences,symposia,seminars | 22 640 | 20 000 | (20 000) | (100.0) | - | - | - |
| Technical committees,advisory groups | 54 303 | 45 000 | - | - | 45 000 | 3.0 | 46 000 |
| Hospitality | 8 031 | 20 400 | (2 700) | (13.2) | 17 700 | - | 17 700 |
| Representation allowance | 27 497 | 27 500 | - | - | 27 500 | - | 27 500 |
| Travel | 152 576 | 215 700 | 2 400 | 1.1 | 218 100 | 2.5 | 223 700 |
| Common services | 95 679 | 60 500 | 138 800 | 229.4 | 199 300 | 5.0 | 208 800 |
| Non-shared transferred costs | (218 600) | (321 000) | - | - | (321 000) | - | (331 000) |
| Other | - | 68 000 | 102 000 | 150.0 | 170 000 | 3.0 | 174 700 |
| Sub-total: Direct costs | 7 361 699 | 7 860 000 | 222 000 | 2.8 | 8 082 000 | 3.9 | 8 399 000 |
| Conference services | 13 518 | 6 000 | (5 000) | (83.3) | 1 000 | 3.8 | 1 000 |
| Translation and records services | 479 656 | 498 000 | (22 000) | (4.4) | 476 000 | 3.6 | 493 000 |
| Medical services | 320 658 | 339 000 | - | - | 339 000 | 4.6 | 355 000 |
| Data processing services | 522 841 | 695 000 | (184 000) | (26.5) | 511 000 | 3.0 | 526 000 |
| Printing and publishing services | 420 234 | 530 000 | (77 000) | (14.5) | 453 000 | 5.0 | 476 000 |
| Sub-total: Shared costs | 1 756 907 | 2 068 000 | (288 000) | (13.9) | 1 780 000 | 4.0 | 1 851 000 |
| T O T A L | 9 118 606 | 9 928 000 | (66 000) | (0.7) | 9 862 000 | 3.9 | 10 250 000 |

a/ percentages as applied at the Sub-programme level

## APPROPRIATION SECTION 7: EXECUTIVE MANAGEMENT AND ADMINISTRATION

### Expenditure

### Table 81

| | 1984 Actual expenditures | 1985 Budget | Expenditure increase(decrease) | % | 1986 at 1985 prices | Price increase % | 1986 Estimate |
|---|---|---|---|---|---|---|---|
| Executive Management | 1 311 986 | 1 888 000 | (77 000) | (4.1) | 1 811 000 | 3.3 | 1 870 000 |
| Administration | 7 806 620 | 8 040 000 | 11 000 | 0.1 | 8 051 000 | 4.1 | 8 380 000 |
| Total Appropriation Section | 9 118 606 | 9 928 000 | (66 000) | (0.7) | 9 862 000 | 3.9 | 10 250 000 |

## APPROPRIATION SECTION 7: EXECUTIVE MANAGEMENT AND ADMINISTRATION

### Manpower

### Table 82

| | 1985 | | | 1986 | | |
|---|---|---|---|---|---|---|
| | P | GS | Total | P | GS | Total |
| Executive management | 16 | 13 | 29 | 16 | 13 | 29 |
| Administration | 58 | 97 | 155 | 61 | 95 | 156 |
| Total Appropriation Section | 74 | 110 | 184 | 77 | 108 | 185 |

# APPROPRIATION SECTION 8

## GENERAL SERVICES

APPROPRIATION SECTION 8: GENERAL SERVICES

Summary of cost

Table 83

| Item of expenditure | 1984 Actual expenditures | 1985 Budget | Expenditure increase(decrease) | % | 1986 at 1985 prices | Price increase % a/ | 1986 Estimate |
|---|---|---|---|---|---|---|---|
| Salaries for established posts | 1 631 259 | 1 888 000 | (37 000) | (2.0) | 1 851 000 | 4.1 | 1 927 000 |
| Overtime | 11 931 | 13 000 | 2 000 | 15.4 | 15 000 | 5.0 | 15 800 |
| Temporary assistance | 37 358 | 67 000 | (6 000) | (9.0) | 61 000 | 5.0 | 64 100 |
| Common staff costs | 617 920 | 679 000 | (13 000) | (1.9) | 666 000 | 7.8 | 733 000 |
| Equipment | 215 108 | 210 000 | 9 000 | 4.3 | 219 000 | 3.5 | 226 000 |
| Supplies | 589 648 | 527 000 | 64 000 | 12.1 | 591 000 | 4.0 | 615 000 |
| Hospitality | 414 | 500 | - | - | 500 | - | 500 |
| Travel | 4 118 | 4 500 | - | - | 4 500 | 2.5 | 4 600 |
| Common services | 5 785 240 | 6 378 000 | (394 000) | (6.2) | 5 984 000 | 5.0 | 6 283 000 |
| Sub-total: Direct costs | 8 892 996 | 9 767 000 | (375 000) | (3.8) | 9 392 000 | 5.1 | 9 869 000 |
| Translation and records services | 4 441 | 4 000 | - | - | 4 000 | 3.6 | 4 000 |
| Data processing services | 66 142 | 64 000 | - | - | 64 000 | 3.0 | 66 000 |
| Printing and publishing services | 33 068 | 40 000 | - | - | 40 000 | 5.0 | 42 000 |
| Sub-total: Shared costs | 103 651 | 108 000 | - | - | 108 000 | 3.7 | 112 000 |
| T O T A L | 8 996 647 | 9 875 000 | (375 000) | (3.8) | 9 500 000 | 5.1 | 9 981 000 |

a/ percentages as applied at the Sub-programme level

APPROPRIATION SECTION 8: GENERAL SERVICES

Summary of manpower

Table 84

| Grade of post | Number of established posts | | | | | |
|---|---|---|---|---|---|---|
| | 1984 Adjusted | 1985 | 1985 Adjusted | Change | | 1986 |
| | | | | New posts | Reclassifications | |
| D | 1 | 1 | 1 | - | - | 1 |
| P-5 | 2 | 2 | 2 | - | - | 2 |
| P-4 | 1 | 1 | 1 | 1 | - | 2 |
| P-3 | 2 | 2 | 2 | - | - | 2 |
| P-2 | 2 | 2 | 2 | - | - | 2 |
| P-1 | 1 | 1 | 1 | - | - | 1 |
| Sub-total | 9 | 9 | 9 | 1 | - | 10 |
| GS | 69 | 70 | 70 | 1 | - | 71 |
| M&O | 27 | 26 | 26 | - | - | 26 |
| TOTAL | 105 | 105 | 105 | 2 | - | 107 |

## VIC Operating Costs

Table 85

| | 1984 Actual expenditures | 1985 Adjusted budget | 1986 estimate |
|---|---|---|---|
| Utilities | 1 602 000 | 2 034 000 | 1 660 000 |
| Contractual maintenance services | 716 178 | 766 000 | 730 000 |
| Cleaning | 730 926 | 715 000 | 748 000 |
| Building and maintenance staff | 1 062 722 | 1 325 000 | 1 173 000 |
| Security services staff costs | 740 000 | 763 000 | 750 000 |
| Building and maintenance supplies | 249 303 | 256 000 | 313 000 |
| Building, property and maintenance equipment | 50 000 | 90 700 | 95 700 |
| Sinking Fund, major repairs | 33 333 | 33 300 | 33 300 |
| TOTAL | 5 184 462 | 5 983 000 | 5 503 000 |

## Costs of common services, supplies and equipment

Table 86

| | 1984 Actual expenditures | 1985 Adjusted budget | 1986 estimate |
|---|---|---|---|
| Division of General Services | | | |
| Services: | | | |
| Communications | 760 181 | 581 000 | 770 000 |
| Freight and transportation | 27 594 | 39 000 | 30 000 |
| Rental of premises | 46 617 | 43 000 | 50 000 |
| Rental and maintenance of office equipment | 56 271 | 56 000 | 322 000 |
| Other | 42 751 | 56 000 | 50 000 |
| Sub-total | 933 414 | 775 000 | 1 222 000 |
| Supplies: | | | |
| Office supplies | 159 107 | 146 000 | 163 000 |
| Expendable equipment | 179 845 | 121 000 | 135 000 |
| Other | 1 393 | 4 000 | 4 000 |
| Sub-total | 340 345 | 271 000 | 302 000 |
| Equipment: | | | |
| Office furniture and equipment | 127 149 | 65 000 | 73 000 |
| Transportation equipment | 4 626 | 21 000 | 24 000 |
| Sub-total | 131 775 | 86 000 | 97 000 |
| TOTAL | 1 405 534 | 1 132 000 | 1 621 000 |

APPROPRIATION SECTION 9

SHARED SUPPORT SERVICES

(COST OF WORK FOR OTHERS)

APPROPRIATION SECTION 9: SHARED SUPPORT SERVICES

Summary of cost

Table 87

| Item of expenditure | 1984 Actual expenditures | 1985 Budget | Expenditure increase(decrease) | % | 1986 at 1985 prices | Price increase % a/ | 1986 Estimate |
|---|---|---|---|---|---|---|---|
| Salaries for established posts | 7 674 949 | 8 933 000 | (102 000) | (1.1) | 8 831 000 | 2.7 | 9 070 400 |
| Consultants | - | 9 100 | (2 100) | (23.1) | 7 000 | 3.4 | 7 300 |
| Overtime | 100 714 | 68 400 | (37 000) | (54.1) | 31 400 | 5.0 | 33 100 |
| Temporary assistance | 600 183 | 679 200 | 206 200 | 30.4 | 885 400 | 5.0 | 920 100 |
| Common staff costs | 2 829 719 | 3 213 600 | (27 100) | (0.8) | 3 186 500 | 7.8 | 3 445 800 |
| Equipment | 1 134 126 | 1 288 200 | (389 500) | (30.2) | 898 700 | 3.5 | 930 200 |
| Supplies | 1 609 443 | 1 730 200 | (88 300) | (5.1) | 1 641 900 | 4.0 | 1 707 200 |
| Scientific and technical contracts | 132 212 | 169 900 | 40 400 | 23.8 | 210 300 | 3.5 | 216 800 |
| Training | 48 192 | 62 200 | (1 700) | (2.7) | 60 500 | 3.0 | 62 400 |
| Hospitality | 203 | 1 700 | - | - | 1 700 | - | 1 700 |
| Travel | 28 004 | 36 800 | 2 000 | 5.4 | 38 800 | 2.5 | 39 900 |
| Common services | 2 564 865 | 2 656 500 | (502 100) | (18.9) | 2 154 400 | 5.0 | 2 204 600 |
| Other | - | 52 200 | (16 800) | (32.2) | 35 400 | 3.0 | 36 500 |
| Sub-total: Direct costs | 16 722 610 | 18 901 000 | (918 000) | (4.9) | 17 983 000 | 3.9 | 18 676 000 |
| Translation and records services | 39 261 | 34 000 | - | - | 34 000 | 3.6 | 35 000 |
| Data processing services | 326 990 | 352 000 | 32 000 | 9.1 | 384 000 | 3.0 | 394 000 |
| Printing and publishing services | 124 938 | 110 000 | (50 000) | (45.5) | 60 000 | 5.0 | 62 000 |
| Sub-total: Shared costs | 491 189 | 496 000 | (18 000) | (3.6) | 478 000 | 2.7 | 491 000 |
| SUB-TOTAL | 17 213 799 | 19 397 000 | (936 000) | (4.8) | 18 461 000 | 3.8 | 19 167 000 |
| Less: cross-charge (above) | 491 189 | 496 000 | (18 000) | (3.6) | 478 000 | 2.7 | 491 000 |
| charge to Agency meetings | 628 267 | 810 000 | 5 000 | 0.6 | 815 000 | 3.1 | 840 000 |
| Total Shared Support Services | 16 094 343 | 18 091 000 | (923 000) | (5.1) | 17 168 000 | 3.9 | 17 836 000 |
| Less: Agency's share | 12 288 646 | 14 677 000 | (1 063 000) | (7.2) | 13 614 000 | 3.8 | 14 132 000 |
| Cost of work for others | 3 805 697 | 3 414 000 | 140 000 | 4.1 | 3 554 000 | 4.2 | 3 704 000 |

a/ percentages as applied at the Sub-programme level

APPROPRIATION SECTION 9: SHARED SUPPORT SERVICES

Expenditure by service

Table 88

| Service | 1984 Actual expenditures | 1985 Budget | Expenditure increase(decrease) | % | 1986 at 1985 prices | Price increase % a/ | 1986 Estimate |
|---|---|---|---|---|---|---|---|
| Contract administration services | 289 177 | 289 000 | 59 000 | 20.4 | 348 000 | 3.7 | 361 000 |
| Conference services | 408 186 | 487 000 | (9 000) | (1.8) | 478 000 | 1.9 | 487 000 |
| Translation and records services | 3 228 757 | 3 783 000 | 278 000 | 7.3 | 4 061 000 | 3.5 | 4 205 000 |
| Medical services | 645 738 | 722 000 | - | - | 722 000 | 4.6 | 755 000 |
| Library | 1 404 798 | 1 700 000 | (147 000) | (8.6) | 1 553 000 | 4.2 | 1 619 000 |
| Data processing services | 5 200 065 | 5 652 000 | (586 000) | (10.4) | 5 066 000 | 3.0 | 5 216 000 |
| Printing and publishing | 5 408 811 | 5 954 000 | (536 000) | (9.0) | 5 418 000 | 4.9 | 5 684 000 |
| Interpretation | 628 267 | 810 000 | 5 000 | 0.6 | 815 000 | 3.1 | 840 000 |
| SUB-TOTAL | 17 213 799 | 19 397 000 | (936 000) | (4.8) | 18 461 000 | 3.8 | 19 167 000 |
| Less: cross-charge (above) | 491 189 | 496 000 | (18 000) | (3.6) | 478 000 | 2.7 | 491 000 |
| charge to Agency meetings | 628 267 | 810 000 | 5 000 | 0.6 | 815 000 | 3.1 | 840 000 |
| Total Shared Support Services | 16 094 343 | 18 091 000 | (923 000) | (5.1) | 17 168 000 | 3.9 | 17 836 000 |
| Less : Agency's share | 12 288 646 | 14 677 000 | (1 063 000) | (7.2) | 13 614 000 | 3.8 | 14 132 000 |
| Services provided to others | 3 805 697 | 3 414 000 | 140 000 | 4.1 | 3 554 000 | 4.2 | 3 704 000 |

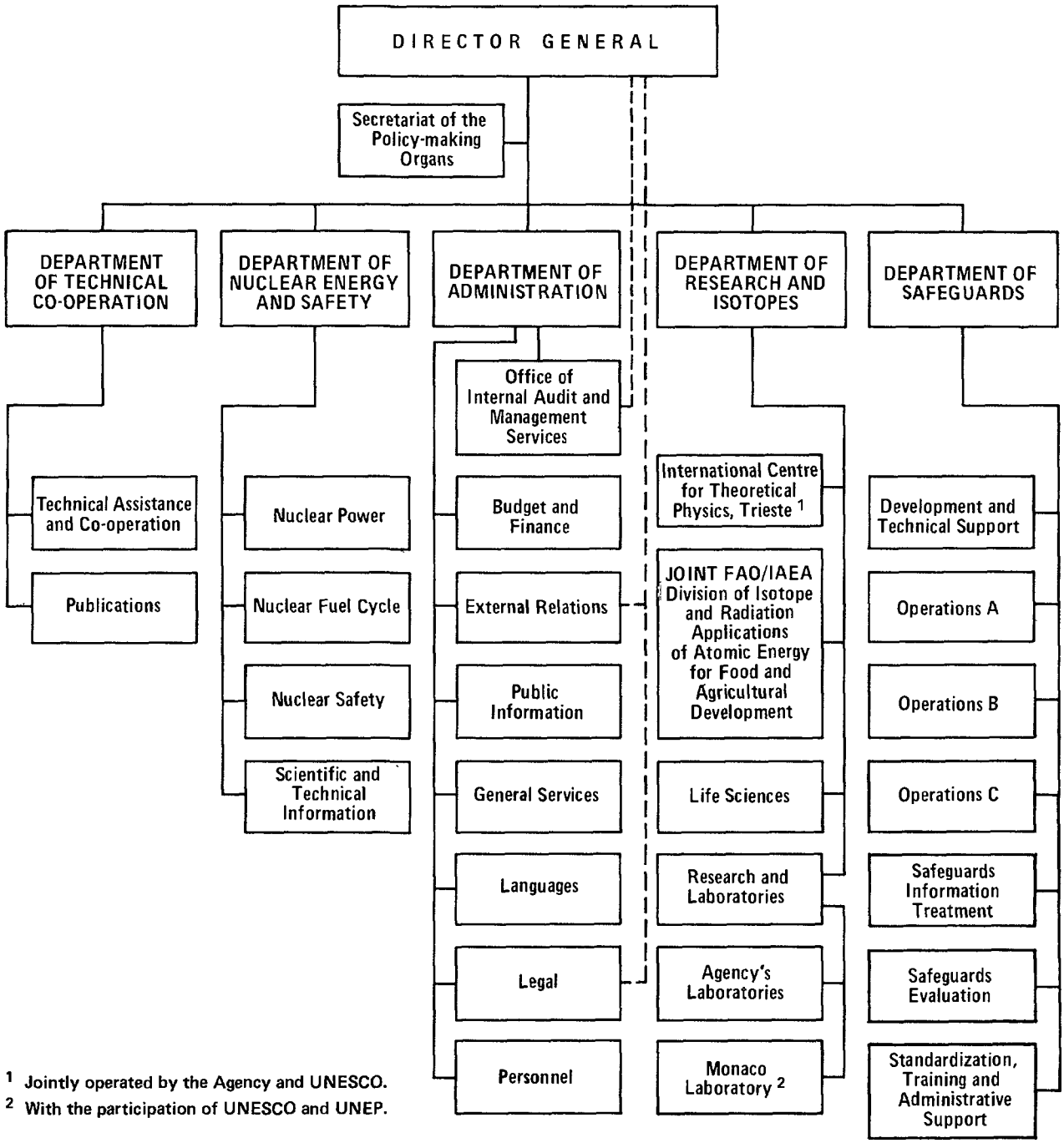
a/ percentages as applied at the Sub-programme level

BREAKDOWN OF COSTS BY USER - 1986
Table 89

| | Contract administration services | Conference services | Translation and records services | Medical services | Library | Data processing services | Printing and publishing services | Interpretation | Total | % |
|---|---|---|---|---|---|---|---|---|---|---|
| Agency | | | | | | | | | | |
| Appropriation Section 1 | - | - | 332 000 | - | - | 595 000 | 28 000 | | 955 000 | 6.5 |
| Appropriation Section 2 | 68 000 | 186 000 | 469 000 | - | 891 000 | 1 084 000 | 2 222 000 | | 4 920 000 | 33.6 |
| Appropriation Section 3 | 273 000 | 120 000 | 223 000 | - | - | 313 000 | 901 000 | | 1 830 000 | 12.5 |
| Appropriation Section 4 | 3 000 | - | 1 000 | - | - | - | 70 000 | | 74 000 | 0.5 |
| Appropriation Section 5 | 17 000 | 11 000 | 190 000 | - | - | 1 137 000 | 84 000 | | 1 439 000 | 9.8 |
| Appropriation Section 6 | - | 169 000 | 2 458 000 | - | - | - | 324 000 | [324 000] | 2 951 000 | 20.2 |
| Appropriation Section 7 | - | 1 000 | 493 000 | 355 000 | - | 526 000 | 476 000 | | 1 851 000 | 12.7 |
| Appropriation Section 8 | - | - | 4 000 | - | - | 66 000 | 42 000 | | 112 000 | 0.8 |
| Appropriation Section 9 | - | - | 35 000 | - | - | 394 000 | 62 000 | | 491 000 | 3.4 |
| Meetings in various Appropriation Sections | - | - | - | - | - | - | - | [516 000] | - | |
| Sub-Total | 361 000 | 487 000 | 4 205 000 | 355 000 | 891 000 | 4 115 000 | 4 209 000 | [840 000] | 14 623 000 | 100.0 |
| Less: Cross-charges | - | - | 35 000 | - | - | 394 000 | 62 000 | - | 491 000 | |
| Sub-Total Agency | 361 000 | 487 000 | 4 170 000 | 355 000 | 891 000 | 3 721 000 | 4 147 000 | [840 000] | 14 132 000 | |
| Work for others | | | | | | | | | | |
| UN/UNIDO | | | | 365 000 | 718 000 | 740 000 | 1 475 000 | | 3 298 000 | |
| UNRWA | | | | 35 000 | 10 000 | 55 000 | - | | 100 000 | |
| AGRIS | | | | - | - | 240 000 | - | | 240 000 | |
| UNPA | | | | - | - | 30 000 | - | | 30 000 | |
| Other | | | | - | - | 36 000 | - | | 36 000 | |
| Sub-Total Work for Others | | | | 400 000 | 728 000 | 1 101 000 | 1 475 000 | | 3 704 000 | |
| Grand Total | 361 000 | 487 000 | 4 170 000 | 755 000 | 1 619 000 | 4 822 000 | 5 622 000 | [840 000] | 17 836 000 | |

ANNEX A

# ORGANIZATIONAL CHART




[1] Jointly operated by the Agency and UNESCO.
[2] With the participation of UNESCO and UNEP.

# A N N E X  B

TABLE OF CORRESPONDENCE BETWEEN PART II AND PART I

| | Part II<br>Appropriation Section | Part I<br>Programme/Sub-programme |
|---|---|---|
| 1. | TECHNICAL ASSISTANCE AND CO-OPERATION | S.3 |
| 2. | NUCLEAR ENERGY AND SAFETY | |
| | Nuclear Power | 1.1, 1.2, 1.5 (less part of 1.5.3) |
| | Nuclear Fuel Cycle | 1.3, 1.4 (less 1.4.5) |
| | Nuclear Safety | 3.1, 3.2, 3.3, S.5.3 |
| | Scientific and Technical Information | S.5.2, part of 1.5.3 |
| 3. | RESEARCH AND ISOTOPES | |
| | Food and Agriculture | 2.1 |
| | Life Sciences | 2.2, part of 2.3.6 |
| | Research and Laboratories | 2.3 (less part of 2.3.6), part of 1.5.3 |
| | Agency Laboratory | 2.4 |
| 4. | OPERATIONAL FACILITIES | |
| | International Centre for Theoretical Physics | 2.5 |
| | International Laboratory of Marine Radioactivity | 1.4.5 |
| 5. | SAFEGUARDS | |
| | Programme Co-ordination | Part of S.1.1 |
| | Operations A, Operations B, Operations C | 4.1.2 |
| | Development and Technical Support | 4.2.1 |
| | Information Treatment | 4.1.1 |
| | Evaluation | 4.2.2 |
| | Standardization, Training and Administrative Support | 4.2.3 |
| 6. | POLICY-MAKING ORGANS | S.1.2 |
| 7. | EXECUTIVE MANAGEMENT AND ADMINISTRATION | |
| | Executive Management | S.1.1 (less Safeguards Programme Co-ordination) |
| | Administration | S.2, S.5.1 |
| | Internal audit and management | S.2.3 |
| | Budget and finance | S.2.5 |
| | External relations | S.2.1 |
| | Public information | S.5.1 |
| | Legal advice | S.2.2 |
| | Personnel | S.2.4 |
| 8. | GENERAL SERVICES | S.4 |
| 9. | SHARED SUPPORT SERVICES | |
| | Contract administration services | S.6.1 |
| | Conference services | Part of S.6.2 |
| | Interpretation | Part of S.6.2 |
| | Translation and records services | S.6.3 |
| | Medical service | S.6.4 |
| | Library | S.6.5 |
| | Data processing services | S.6.6 |
| | Printing and publishing | S.6.7 |