

**THE
AGENCY'S BUDGET
FOR 2000**



INTERNATIONAL ATOMIC ENERGY AGENCY

THE AGENCY'S BUDGET FOR 2000

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Table of Contents

	<u>Page</u>
List of Organizational Abbreviations.....	V
INTRODUCTION	VII
TECHNICAL NOTES ON THE PROPOSED DRAFT BUDGET FOR 2000	XIII
THE PROGRAMME BUDGET	1
The Regular Budget: Summary by Programme and Major Programme (Table 1).....	2
The Regular Budget: Summary of Income (Table 2).....	3
Total Resources for Implementation in 2000 (Table 3).....	4
Extrabudgetary Resources 1999 – 2000 (Table 4).....	5
MAJOR PROGRAMME 1. NUCLEAR POWER AND FUEL CYCLE	11
A. Nuclear Power.....	12
B. Nuclear Fuel Cycle and Waste Technology.....	16
C. Comparative Assessment of Energy Sources	21
MAJOR PROGRAMME 2. NUCLEAR SCIENCES AND APPLICATIONS	25
D. Food and Agriculture	26
E. Human Health	32
F. Marine Environment, Water Resources and Industry.....	36
G. Physical and Chemical Sciences	42
MAJOR PROGRAMME 3. NUCLEAR, RADIATION AND WASTE SAFETY	49
H. Nuclear Safety.....	50
I. Radiation Safety.....	55
J. Radioactive Waste Safety	60
K. Co-ordination of Safety Activities	64
MAJOR PROGRAMME 4. NUCLEAR VERIFICATION AND SECURITY OF MATERIAL ..	67
L. Safeguards.....	68
M. Security of Material	76
U. Verification in Iraq pursuant to UNSC Resolutions	79

	<u>Page</u>
MAJOR PROGRAMME 5. MANAGEMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT	80
N. Management of Technical Co-operation for Development	81
MAJOR PROGRAMME 6. POLICY-MAKING, CO-ORDINATION AND SUPPORT	84
O. Executive Management.....	85
P. Services for Policy-making Organs	86
Q. Legal Activities, External Relations and Public Information	87
R. Administration	88
S. General Services	89
T. Information Management and Support Services.....	90
ALLOCATED SERVICES	
1. The Agency's Laboratories.....	99
2. Shared Services.....	100
ANNEXES	
I. Draft Resolutions	
A. Regular Budget Appropriations for 2000.....	103
B. Technical Co-operation Fund Allocation for 2000.....	106
C. The Working Capital Fund in 2000	106
II. Summary of Output by Subprogramme for 2000 (Table 67).....	107
III. Technical Co-operation Programme and Corresponding Technical Support from the Regular Budget for 2000 (Table 68).....	113
IV. Conferences, Symposia and Seminars	
in 2000.....	114
in 2001.....	115
V. Unfunded Regular Programme Activities for 2000 (Table 69).....	116
VI. Agency's Laboratories	
The Agency's Laboratories and Divisional Costs by Subprogramme (Table 70)	119
Costs of the Monaco Laboratory by Subprogramme (Table 71)	122
VII. The Regular Budget – By Department (Table 72)	123
The Regular Budget – By Item of Expenditure (Table 73).....	124
The Agency's Laboratories – Allocated to Agency's Programmes (Table 74)	125
Shared Services – By Item of Expenditure (Table 75)	126
VIII. Staffing Table for 2000 (Table 76)	127
IX. Organizational Chart	128

List of Organizational Abbreviations

DDG-MT	Office of the Deputy Director General for Management
DDG-NA	Office of the Deputy Director General for Nuclear Sciences and Applications
DDG-NE	Office of the Deputy Director General for Nuclear Energy
DDG-NS	Office of the Deputy Director General for Nuclear Safety
DDG-SG	Office of the Deputy Director General for Safeguards
DDG-TC	Office of the Deputy Director General for Technical Co-operation
DGO	Office of the Director General
EXPO	Office of External Relations and Policy Co-ordination
FAO	Food and Agriculture Organization of the United Nations
IA	Office of Internal Audit
MT	Department of Management
MTBF	Division of Budget and Finance
MTCD	Division of Conference and Document Services
MTGS	Division of General Services
MTLG	Legal Division
MTMS	Office of Management Services
MTPE	Office of Programme Support and Evaluation
MTPI	Division of Public Information
MTPR	Division of Personnel
NA	Department of Nuclear Sciences and Applications
NAAL	Agency's Laboratories, Seibersdorf
NAFA	Joint FAO/IAEA Division of Nuclear Techniques in Food & Agriculture
NAHU	Division of Human Health
NAML	IAEA Marine Environment Laboratory (IAEA-MEL), Monaco
NAPC	Division of Physical and Chemical Sciences
NE	Department of Nuclear Energy
NE/PSS	Planning and Economic Studies Section
NEFW	Division of Nuclear Fuel Cycle and Waste Technology
NENP	Division of Nuclear Power
NESI	Division of Scientific and Technical Information
NS	Department of Nuclear Safety
NSNI	Division of Nuclear Installation Safety
NSRW	Division of Radiation and Waste Safety
NSSCS	Safety Co-ordination Section (Nuclear Safety)
PCC	Programme Co-ordination Committee
SEC	Secretariat, Policy-making Organs
SG	Department of Safeguards
SGCP	Division of Concepts and Planning
SGIT	Division of Safeguards Information Technology
SGOA	Division of Operations A
GOB	Division of Operations B
SGOC	Division of Operations C
SGOP	Safeguards Operations
SGSPR	Programme and Resources Section (Safeguards)
SGTS	Division of Technical Services (Safeguards)
TC	Department of Technical Co-operation
TCPA	Division for Africa, East Asia and the Pacific
TCPB	Division for Europe, Latin America and West-Asia
TCPC	Division of Planning, Co-ordination and Evaluation

INTRODUCTION

1. In accordance with Article XIV.A of the Statute, the Board of Governors hereby submits to the General Conference the Agency's budget estimates for the year 2000. The Board requests the General Conference to adopt the draft resolutions set forth in Annex I.

2. The programme for 2000 and its preliminary budget estimates were presented in document GC(42)/7, the Agency's Programme and Budget for 1999-2000. As the programme for that biennium has been approved by the Board of Governors, the present document describes only the changes in the programme for 2000. The preliminary budget estimates for 2000 have been revised in the light of these programme changes.

Overview

3. The 2000 regular budget for Agency programmes is estimated at \$221 718 000 at an exchange rate of AS 12.70 to the United States dollar. The following table shows the overall resource requirements for the proposed programme for the year 2000.

Major Programme	1999-2000 GC(42)/7		Increase/(decrease) over		2000 estimates at 1999 prices	Price adj. (%)	2000 estimates at 2000 prices
	Approved 1999	2000 prel. estimates at 1999 prices	Approved 1999	2000 prel. estimates at 1999 prices			
1 Nuclear Power and Fuel Cycle	12 595 000	12 768 000	(147 000)	(320 000)	12 448 000	0.5	12 514 000
2 Nuclear Sciences and Applications	31 936 000	31 937 000	(160 000)	(161 000)	31 776 000	1.1	32 118 000
3 Nuclear, Radiation and Waste Safety	14 167 000	14 281 000	340 000	226 000	14 507 000	0.6	14 600 000
4 Nuclear Verification and Security of Material	80 812 000	81 130 000	28 000	(290 000)	80 840 000	0.9	81 568 000
5 Management of Technical Co-operation for Development	12 669 000	12 669 000	51 000	51 000	12 720 000	1.0	12 851 000
6 Policy-making, Co-ordination and Support	67 110 000	67 039 000	(112 000)	(41 000)	66 998 000	1.6	68 067 000
Total regular budget for Agency programmes	219 289 000	219 824 000	-	(535 000)	219 289 000	1.1	221 718 000
Unfunded regular programme activities*	25 861 000	22 780 000	(8 193 000)	(5 112 000)	17 668 000		17 668 000
Extrabudgetary resources*	19 649 000	18 312 000	(3 393 000)	(2 056 000)	16 256 000		16 256 000
Total	264 799 000	260 916 000	(11 586 000)	(7 703 000)	253 213 000		255 642 000

*Price adjustments are not applied to Unfunded Regular Programme Activities or to extrabudgetary funded activities.

4. The key features of the 2000 budget estimates and programme changes are:

- a zero real growth regular budget as compared with the 1999 approved budget, representing a reduction of 0.2% in real terms from the year 2000 preliminary estimates;
- the identification of further efficiency gains and savings in administrative and operating costs in all programmes, particularly in the areas of meetings, travel, consultancies and documentation, resulting in a decrease of approximately \$1.6 million compared with the preliminary estimates;
- the redistribution of the aforementioned resources to priority programme activities in line with recommendations of the Senior Expert Group (SEG), Programme Performance Assessment System (PPAS) evaluations and comments by Member States;
- an increase in safeguards verification activities, which has been accommodated within the proposed regular budget by shifting some requirements for safeguards equipment and contracts from the regular budget to Unfunded Regular Programme Activities;
- renaming of Major Programme 2 from 'Nuclear Applications' to 'Nuclear Sciences and Applications' to better reflect the scope and activities of that Major Programme;
- renaming of the former 'Additional High Priority Activities' (AHPA) as 'Unfunded Regular Programme Activities' (URPAs) to better reflect the nature of these activities, and reduction of the total amount thereof to \$17.7 million from the preliminary estimates of \$22.8 million; and
- downwards revision of the expected extrabudgetary resources activities for 2000 to \$16.3 million from the preliminary estimates of \$18.3 million.

Review of the 2000 programme and budget

5. The approved programme for 2000 has been reviewed in the light of new developments which have occurred since the conclusion of the 1999–2000 programme formulation. The preliminary budget estimates for 2000 have been fine tuned, reflecting the changes in the programme. The overall regular budget resources for Agency programmes have been reduced to a zero real growth level as compared with the 1999 approved budget.

6. The following key elements were taken into consideration in the review of the programme for the year 2000:

- (a) the resolutions and decisions taken by the Board of Governors and General Conference during 1998 which were not reflected in the approved 1999–2000 programme and budget;
- (b) the results of the PPAS reviews which became available after the conclusion of the 1999–2000 programme formulation;
- (c) some of the recommendations by the SEG and comments thereon by the Director General and Member States;
- (d) comments by Member States in reviewing the proposed programme changes and draft budget for 2000; and
- (e) relevant events or changes in the international situation which required programme adjustments.

7. The start of the process was marked by the issuance of Budget Instructions, containing general programme guidelines by the Director General. The internal review of programme proposals has been co-ordinated centrally by the Programme Co-ordination Committee (PCC), and the sectional review on staffing has been conducted by the Human Resources Advisory Group (HRAG). In view of the fact that this is a review of the second year of an already approved biennial programme, a full review of other sectional subjects, i.e. information technology plans, research activities, procurement plans and publications, was undertaken only within each programme area.

8. Under the Director General's initiative, a Senior Expert Group (SEG) was established in 1998 to conduct a strategic review of the Agency's programme activities. The review focused on four major programmes: Nuclear Power and Fuel Cycle; Nuclear, Radiation and Waste Safety; Nuclear Sciences and Applications; and Nuclear Verification and Security of Material. Subsequent to the issuance of document GOV/1999/7, Report of the Senior Expert Group for the Review of the International Atomic Energy Agency's Programme of Activities, in February 1999, the comments thereon by the Director General were issued in document GOV/1999/8. In his comments, the Director General stated that while some recommendations could be acted on in the near future, others would need to be integrated into future Agency programmes through the Medium Term Strategy, which is being revised in the light of comments made in recent Board discussions. To the extent possible, where a general consensus was perceived among Member States, adjustments were made to the present budget proposals for the year 2000.

Highlights of changes

Major Programme 1

9. Regular budget resources for Major Programme 1 have been reduced by \$147 000 compared with the 1999 budget, and \$320 000 compared with the preliminary estimates. In line with observations included in the SEG report on waste management and disposal and the Director General's comments thereon, attention has been given to practical demonstration projects related to waste disposal and to solutions to problems of waste and spent fuel management in relation to nuclear power plants and research and test reactors. The following activities have therefore been added, through savings, in the present proposals: (i) facilitation of co-operative R&D and demonstration efforts in underground facilities for waste disposal; and (ii) support for spent fuel and radioactive waste management in Central and Eastern European Countries and the newly independent States of the former USSR. The strengthening of programme B (Nuclear Fuel Cycle and Waste Technology) is also in line with the findings of the PPAS review recently completed for this Major Programme, which attributes highest priority to programme B.

10. The 2000 programme has also been revised to reflect, to the extent possible, the results of PPAS reviews conducted in 1998 for selected topics within the Major Programme. In this connection, activities under subprogramme A.1 (Nuclear Power Planning, Implementation and Performance) have been adjusted to give emphasis to nuclear power planning in developing countries involving small and medium sized reactors (SMRs), and to activities in the area of nuclear power plant life management and performance optimization. In addition, a further increase in support to technical co-operation activities is foreseen in this subprogramme. Furthermore, the results of a PPAS review for programme C (Comparative Assessment of Energy Sources), which has been recently concluded, have been partially taken into account.

Major Programme 2

11. As with Major Programme 1, despite the overall resource reduction of \$160 000 compared with the 1999 budget, or \$161 000 compared with the preliminary estimates for 2000, areas of high priority have been strengthened through internal redeployment of resources and savings derived from reductions in travel costs. The areas strengthened are: (i) the study of groundwater flow dynamics, and water resources assessment and management of coastal areas and small islands (two new Advisory Group meetings); (ii) a CRP on the characterization of radionuclide species and aggregates and their role in environmental radioactivity measurements; (iii) technical support for technical co-operation activities in Member States

related to the use of the sterile insect technique for the control/eradication of insect pests; (iv) a CRP on the use of isotopic techniques to examine the role of infection in childhood malnutrition; and (v) a CRP on nuclear methods for humanitarian demining.

12. With regard to item (i) above, the adjustments have been made in line with Member State indications of priorities and indications by the SEG that high priority be assigned to isotope hydrology. The AGMs will also be of particular importance for formulating new activities in the water sector. In order to accommodate these activities, a Research Co-ordination Meeting (RCM) in the framework of a CRP on the radiation synthesis of intelligent hydrogels and membranes for separation purposes has been postponed to the year 2001.

13. The findings of the PPA evaluation for this Major Programme have only recently been reported and so the conclusions of the review will be reflected in the next programme cycle.

Major Programme 3

14. Regarding Major Programme 3, the need for nuclear, radiation, transport and waste safety to remain as a key component of the Agency's activities is illustrated by the recurring safety incidents involving 'orphan' radioactive sources and the problem of ageing research reactors and their accumulating amounts of spent fuel. Total resources for this Major Programme have increased by \$340 000 compared with the 1999 budget and \$226 000 compared with the preliminary estimates for 2000. This is in line with the recommendations made by the SEG that nuclear safety should be "one of the strategic areas" of Agency activity.

15. The additional resources permitted the strengthening of two priority areas, namely, research reactor safety and the safety of radiation sources. New activities planned in research reactor safety include the provision of assistance to regulatory bodies, assistance in developing an ability for self-assessment of research reactor safety and assistance in the safe management of spent fuel from research reactors (jointly with programme B — Nuclear Fuel Cycle and Waste Technology). In connection with the problems encountered with 'orphan' radioactive sources, an action plan will be prepared to respond to General Conference Resolution GC(42)/RES/12 on the Safety of Radiation Sources and the Security of Radioactive Materials. In order to implement this action plan, the staffing resources in the relevant area need to be strengthened. This has been reflected in the present proposal for the year 2000.

16. In addition, projects under Programme H (Nuclear Safety) have been adjusted in order to respond to the recommendations of the Conference on Topical Issues in Nuclear, Radiation and Radioactive Waste Safety held in August 1998. In programme I (Radiation Safety) tasks have been added or reformulated on the basis of 1998 General Conference resolutions.

Major Programme 4

17. Regular budget resources for this Major Programme are higher by \$28 000 compared with the 1999 budget, but \$290 000 lower than the preliminary estimates for 2000. Increased inspection activities deriving from the opening of a number of new plants and the reopening of a reprocessing plant will result in an expansion of verification activities in the year 2000, which will require additional regular budget resources. This has been accommodated by shifting some requirements for safeguards equipment and contracts from the regular budget to URPA.

18. The application of measures under the strengthened safeguards system will continue in 2000 to the extent permitted by the available resources. The implementation of measures under existing authority, i.e. the gathering of information from States, the use of unannounced inspections made possible by multiple entry visas, the collection of environmental samples and the employment of advanced technologies, will proceed as part of a coherent approach to safeguards. The experience derived from carrying out activities under Additional Protocols will be used to continue the development of the necessary infrastructure. This includes the updating and development of guidelines for submissions under Articles 2 and 3 of the Protocol, Subsidiary Arrangement language, internal guidelines for

complementary access, procedures for information treatment, and operational procedures for protocol implementation on a State by State basis. The Secretariat periodically reports to the Board of Governors on progress in the application of measures under the strengthened safeguards system and will continue to do so until the long term aim — of fully meshing the traditional nuclear material accountancy based safeguards system with the new strengthening measures — has been accomplished.

19. Savings in resources for non-inspection related travel are being redeployed for inspection activities previously unfunded, reducing the URPA's in support of safeguards measures from \$950 000 to \$787 000. A new programme U (Verification in Iraq Pursuant to UNSC Resolutions), funded by the United Nations and outside of the regular budget, has been introduced to accommodate the activities of the Iraq Action Team, which was shown under programme O (Executive Management) in the 1999 approved budget.

Major Programme 5

20. The forecast of the technical co-operation programme for 2000 — based on the target set by the Board — is \$70 million, slightly higher than the original estimate of \$68.9 million. Regular budget resources for this Major Programme have been increased by \$51 000 compared with the 1999 budget and the preliminary estimates for 2000. These additional resources and the savings in travel allowed this Major Programme to strengthen activities in the area of technical co-operation project evaluation. This is in line with the emphasis of the SEG on the need for the Agency to assist, in particular developing Member States, in the peaceful uses of nuclear technology. The proposed adjustment is also in direct response to a number of Member States who indicated concern over the limited level of resources for technical co-operation evaluation activities.

21. The activities of this Major Programme will continue to be focused on the systematic implementation of the Technical Co-operation Strategy, including the application of model project standards to the entire programme and continued efforts on country programme frameworks, thematic planning and enhancing technical co-operation among developing countries (TCDC) to achieve the objectives of partners in development.

Major Programme 6

22. Regular budget resources for this Major Programme show a decrease of \$112 000 compared with the 1999 budget and \$41 000 compared with the preliminary estimates for 2000. Despite this decrease, savings within the Major Programme permitted programme adjustments without any financial implications, and in addition, funding of part of the implementation of the second phase of the Agency's Financial Information Management System (AFIMS) project in subprogramme R.1 (Financial Management).

23. In the light of the decisions made by the Director General in 1998 on the new approach to programme support and programme performance assessment activities and the subsequent re-organization, Programme O (Executive Management) has been restructured to include a new subprogramme O.3 (Programme Support and Evaluation). Similarly, subprogramme Q.2 (External Relations) has been renamed External Relations and Policy Co-ordination to emphasize its policy co-ordination activities. Oversight activities have been strengthened, in particular to provide Internal Audit with investigative capability.

24. In subprogramme Q.1 (Legal Activities), one meeting of the Standing Committee on Liability for Nuclear Damage, originally scheduled for 2000, will not now take place in view of the absence of a specific issue for consideration by this Committee under its mandate.

25. The initial proposal to allocate regular budget funds to the Equipment Replacement Fund has been maintained. Furthermore, the Agency's annual share of UNIDO's ten year preventive maintenance and replacement programme continues to be listed under URPA, as initially proposed, but adjusted downwards by \$405 000 to \$1.4 million.

Expected efficiency gains

26. The resources approved for the 1999 programme and budget included savings in the amount of \$5.4 million. As a result of the significant savings in the administrative area consistently identified in the past several years, further substantial savings in this area may affect the basic infrastructure needed to support the core activities of the Agency. Nonetheless, following a very austere plan, as instructed by the Director General, the regular budget estimates for the year 2000 include a total reduction of \$1.6 million compared with the preliminary estimates as a result of reductions in expenditure on travel, interpretation, procurement, translation and printing. The resources released were redeployed to fund additional activities in priority areas. In the particular case of non-staff travel, it is emphasized that savings will be achieved in particular by rationalizing the number of meetings and reducing financial support to participants from developed Member States.

TECHNICAL NOTES ON THE BUDGET FOR 2000

Regular budget

1. The budget estimates for the year 2000 have been based on an exchange rate of AS12.70 to one United States dollar, the same as used for the 1999 approved budget. In line with the split appropriation and assessment system, the US dollar is used only to present the estimates in a single currency, even though the estimates are to a large extent Austrian Schilling based and only to a small extent linked to the US dollar. Presenting the budget estimates at the same US dollar/Austrian Schilling rate of exchange for a number of consecutive years makes the estimates easily comparable.
2. The regular budget for 2000 for Agency programmes is estimated to be \$219 289 000 at 1999 prices. This amount has been adjusted to reflect the price levels applicable for the year 2000. The estimates for the year 2000 are \$221 718 000 at the 2000 price level.
3. In addition to reflecting the 2000 regular budget estimates contained in this document at 2000 prices, the estimates are also stated at 1999 prices in order to facilitate comparison with the approved 1999 budget. For the purpose of comparing the present estimates for 2000 with the preliminary estimates for the year 2000 of \$224 424 000 indicated in document GC(42)/7, which were calculated at 2000 provisional prices, the preliminary estimates have been re-adjusted to \$219 824 000 at the 1999 price level.
4. The paragraphs describing key programme changes and financial resources in individual programmes refer mainly to changes compared with the original proposals for 2000. However, where appropriate, a comparison is made also with the 1999 approved budget.

Programme structure

5. In order to better reflect the scope of its activities, Major Programme 2 has been renamed Nuclear Sciences and Applications.
6. In Major Programme 4 (Nuclear Verification and Security of Material), a new Programme U (Verification in Iraq Pursuant to UNSC Resolutions) has been established for the verification activities that were previously included in Major Programme 6 under the Office of the Director General in O.1.
7. In Major Programme 6 (Policy making, Co-ordination and Support), subprogramme Q.2 has been renamed External Relations and Policy Co-ordination to underline its policy co-ordination activities. The activities related to the visa function have been shifted to subprogramme S.2 (Other General Services). In addition, a new subprogramme O.3 (Programme Support and Evaluation) has been created, reflecting the new emphasis given to programme support and programme performance assessment activities. Subprogramme O.2, which previously included the evaluation function, has been renamed Internal Audit. Oversight activities have been strengthened by providing Internal Audit with investigative capabilities.

Unfunded Regular Programme Activities (URPA)

8. The term 'Additional High Priority Activities (AHPAs)' has been replaced by 'Unfunded Regular Programme Activities (URPAs)' in order to better reflect the nature of these activities. The activities listed under URPA are those which: are closely linked to statutory obligations; are directly or indirectly in response to decisions or resolutions of the policy-making organs; are in response to recommendations by standing advisory groups; are essential to support the Agency's operational activities; or in the Secretariat's view are otherwise of considerable interest to Member States. However, owing to the imbalance between the volume of programmatic demands and the anticipated funds in the regular budget, these URPA are listed separately for adoption by the Board, so that they may be implemented without

further adoption should regular budget savings materialize or voluntary contributions be made available during the course of the implementation period.

9. The URPA's originally shown in the preliminary budget estimates for 2000 have been re-examined and only the highest priority items have been included in the budget for 2000. As a result of this review process, the level of URPA's for 2000 has decreased by \$5 112 000 to \$17 668 000. This decrease is due mainly to a reduction under Major Programme 2, including the cancellation of the acquisition of a low energy accelerator in subprogramme G.4 (Utilization of Research Reactors and Particle Accelerators). In addition, URPA's were reduced in Major Programme 1 (programme B), Major Programme 4 (acquisition of safeguards equipment) and Major Programme 6 (funding for the Agency's annual share of UNIDO's ten year preventive maintenance and replacement programme). In Major Programme 3, in respect of programme H (Nuclear Safety) and programme I (Radiation Safety), and in Shared Services the unfunded regular programme activities have increased.

10. Overall, when compared with the level of URPA's included in the 1999 budget, the figure has decreased by \$8 193 000. Details of unfunded regular programme activities relating to the year 2000 are shown in Annex V.

Extrabudgetary resources

11. In general, the dollar amounts for extrabudgetary resources are tentative but relatively assured and represent the best estimates that can be made at present. The revised extrabudgetary funds for year 2000 activities amount to \$16 256 000, representing a decrease of \$2 056 000 over the initial estimates of \$18 312 000. Compared with the figure foreseen for 1999 (GC(42)/7), the extrabudgetary estimates have been reduced by \$3 393 000. The estimate of \$16 256 000 is comprised of two distinct sources of funds: (a) contributions from Member States or organizations other than those in the United Nations system (see Table 4); and (b) contributions from the United Nations system organizations. The latter amount to \$5.9 million, or 36% of the total, and include the activities undertaken jointly with FAO and UNEP under programmes D (Food and Agriculture) and F (Marine Environment, Water Resources and Industry), respectively, as well as activities pertaining to the Iraq Action Team pursuant to United Nations Security Council Resolution 687.

12. With regard to the last item, a new programme U entitled "Verification in Iraq Pursuant to UNSC Resolutions" has been created in order to accommodate the activities of the Iraq Action Team within Major Programme 4. The revised extrabudgetary resource estimate of \$3 million is based on actual contributions provided by the United Nations and a few Member States in the last few years, and is in line with the concept that extrabudgetary resources indicated in the budget documents represent a current tentative, but relatively assured, assessment of the funds to be received. Document GOV/INF/1999/4 (Report by the Director General of the IAEA in Connection with the Panel on Disarmament and Current and Future Ongoing Monitoring and Verification Issues) indicates a programme with resource requirements of \$9.7 million and \$9.9 million for 1999 and 2000, respectively, to be undertaken by the Agency's Iraq Action Team. These estimates apply to the implementation of the full programme laid out in that document and the extent to which it will be implemented is, of course, dependent upon the amount of additional contributions that may become available.

Technical co-operation programme

13. The target for voluntary contributions to the Technical Co-operation Fund in the year 2000 is \$73 million. The expected level of the technical co-operation programme funding is based on the target and past trends of pledges and payments as well as extrabudgetary contributions for footnote a/ projects. This amounts to \$70 million, as indicated in Table 3, and is comprised of: (a) \$59 million for estimated core project funding and \$5.5 million for other activities (training courses, miscellaneous and programme reserve), as approved by the Board of Governors in November 1998 (document GOV/1998/59); (b)

\$4.6 million for the estimated implementation levels of footnote a/ activities; and (c) \$0.9 million under UNDP projects.

Working Capital Fund

14. The General Conference approved a Working Capital Fund of \$18 million for 1999. The Secretariat still considers that a working capital fund level equivalent to one month's expenditure is appropriate.

Comparison with actual 1998 expenditures

15. To facilitate comparison with the budget estimates for 2000, actual expenditures for 1998 are presented at the same exchange rates, i.e. AS12.70 to US\$1. Consequently, they are not identical with the figures for actual expenditure which appear in the Accounts and the Programme and Budgetary Performance Report (PBPR) for 1998, for which different exchange rates are applied. In accordance with established procedures, in those documents the disbursements are recorded at the United Nations exchange rate for the month in which they were incurred and unliquidated obligations are reported at the exchange rate for December of the year in question. Actual 1998 expenditures have also been regrouped in accordance with the programme structure proposed for 2000, which is different from the programme structure in the 1998 PBPR.

Major items of expenditure in the regular budget

16. The main item of expenditure is staff costs, which accounts for approximately 70% of the regular budget. In order to take into account the actual requirements in individual programmes as accurately as possible, the projection of staff costs is based on the cost (grade and step) of present incumbents and the forecast of staff turnover. While programme implementation makes it desirable to fill vacant posts with minimum delay, delays in recruitment cannot be avoided. The time that posts are expected to be vacant during the budget year (lapse and lag) is taken into account and the budget estimate for posts is reduced accordingly.

17. Common Staff Costs (CSCs) include various non-salary costs which are related to the employment of a staff member, e.g. contributions to the United Nations Joint Staff Pension Fund and health insurance schemes, dependency allowances, education grant, travel on recruitment, termination, home leave and so on. The largest item of CSCs is the Agency's contribution to pension funds (mostly United Nations Joint Staff Pension Fund, but also including the Austrian Pension Insurance Scheme and other national or private pension schemes), which at present corresponds to approximately 48% of the total. The second largest item is health insurance, which corresponds to approximately 11%. The composition of the items included in the CSCs at the Agency is as follows:

Pensions:	Professional and General Service staff
Insurances:	health, accident, unemployment
Allowances:	dependency, end of service, housing
Grants:	assignment, repatriation, education
Travel:	recruitment, repatriation, education, home leave
Removal of household effects:	recruitment, repatriation, education, home leave
Commutation of accrued annual leave:	Professional and General Service staff
Contribution to interagency activities:	ICSC, JIU, CCPOQ, CCAQ, ILO
Others:	maternity and sick leave replacements, language training

18. In contrast to the practice in the Agency, in the United Nations contributions to interagency activities are not listed under CSCs. The amount involved for the Agency was approximately \$700 000 in 1998, and the Secretariat is presently studying the possibility of allocating these costs outside the CSCs.

19. The Division of General Services is in charge of VIC operating costs and of supplies and equipment required for the day to day operation of the organization, and these are charged to its budget. Direct costs (staff travel and travel by consultants and meeting participants, research contracts and specific equipment such as personal computers) are charged to programmes on an individual basis.

20. Shared costs such as translation, printing and computer programming are allocated to individual programmes on the basis of average rates per unit (standard pages in the case of translation, page impressions for printing, etc.) established for each service. Charges to users of translation and printing services have been made on the basis of the utilization planned at the beginning of the budget year and not on actual utilization. Under-utilization is not refunded. Over-utilization has to be absorbed by the providers of the services to the extent possible within existing resources, in order to reduce unit costs.

Staffing table changes

21. The proposals for the year 2000 do not increase the total number of 1791 established posts authorized under the staffing table for 1999. The requirement for two upgrades (GS to P) as well as 17 new GS posts can be accommodated within the number of reserve posts and through the redeployment of posts being eliminated elsewhere. In most cases the new posts are necessary to regularize long term temporary assistance positions. The details indicated below are reflected in Table 76.

22. Following an internal review, it was concluded that the following posts are no longer needed and can be moved to the Post Reserve: one GS post from the INIS Section of the Division of Scientific and Technical Information, one P-2 post from the Division of Physical and Chemical Sciences, one GS post from the Division of Personnel, two GS posts from the Division of General Services, two P-3 posts and one GS post from Translation and Records Services, four GS posts from Printing Services and one P-3 post and one GS post from Publishing Services.

23. In the Office of External Relations and Policy Co-ordination, one GS post of secretary is needed to replace temporary assistance. In the Office of Internal Audit there has been a need to establish a P-3 post for the Agency's oversight functions. The required Professional post has been transferred from the post reserve in exchange for a GS post no longer needed in Internal Audit.

24. In the Department of Nuclear Safety, eight GS temporary assistance positions of clerks are to be converted into regular posts. Five posts will be needed in the Division of Nuclear Installation Safety, one in the Division of Radiation and Waste Safety and two in the Safety Co-ordination Section.

25. In the Department of Nuclear Sciences and Applications, a GS post has been converted into a P-3 post of instrumentation specialist in the Division of Physical and Chemical Sciences. In addition, it is planned to replace a GS temporary assistance position of clerk by a regular budget post in the Division of Human Health.

26. Out of the eight GS posts needed in the Division of Technical Services, three technical posts will be added to the staffing table of the Department of Safeguards to regularize temporary assistance positions. Further efforts will be made to identify the remaining five posts which are needed either within the Department of Safeguards or within the Secretariat.

27. The newly established Office of Programme Support and Evaluation in the Department of Administration needs a research assistant, for whom a regular budget post is to be established. On the basis of a review of the Procurement Section in the Division of General Services, three GS posts of clerks are to replace long term temporary assistance.

28. In addition to the conversion of GS posts into P posts and the establishment of new posts, some posts, together with their function, have been relocated to other organizational units within the Secretariat and some posts have been reclassified according to the ICSC Classification Standards for Professional posts.

Price adjustments for 2000

29. The methodology applied to estimate the price adjustments in the present document follows the policy of "semi-full budgeting", which has been recognized by the United Nations and its various review bodies, e.g. the JIU. In this methodology, the trends and expectations are taken into account for salaries and related expenditures which depend on index movements. For all other items the actual increases recorded during the past year are recovered. For the year 2000, the proposed average price adjustment over the 1999 approved budget level is 1.1%.

30. In estimating future price increases for salaries, the actual movement of salaries in the past year is compared with the increases assumed in the budget for that year and differences are taken into account, together with the forecast of the ICSC, when preparing the estimates for the following year. The methodology differs for Professional category and General Service category salaries.

31. For Professional salaries an adjustment of -0.3% over the 1999 budget has been applied, based on the following: (a) for 1999, the ICSC now expects no increase as compared with the 2% included in the 1999 budget — a difference of -2%; and (b) for 2000, based on the cost of living forecast and expected step in grade increment, the adjustment will be 1.7%.

32. General Service staff salaries are based on the Consumer Price Index (CPI) and "Tariflohn" (Austrian minimum salary scale adjustment factor). Recent CPI and "Tariflohn" movements indicate that the interim adjustments are expected to be 1.8% and 2%, respectively, for 1999 and 2000, as of 1 April. Taking these figures and the actual indices movements experienced in 1998 into account, an adjustment of 1.2% over the 1999 budget has been applied for 2000.

33. Since for other items the actual increases in the previous year are applied to the next budget (i.e. with a two year delay), the question of comparing projections with actuals does not arise. The 1997 actual increases were applied to the 1999 budget and now the 1998 actual increases are being applied to 2000.

34. With regard to CSCs, the actual amounts expended have remained virtually unchanged over the period 1995–1998, as shown in the table below. The CSC percentage of salary costs has increased from 35.7 to 40.6% owing to the fact that the total salary costs have been decreasing in dollar terms as a result of the strengthening of the US dollar against the Austrian schilling.

Actuals	1995	1996	1997	1998
Total CSCs	43 684.2	44 430.9	43 831.8	44 036.8
Total salaries at year end	122 370.1	121 540.2	108 830.2	108 454.7
Actual CSC% (at actual exchange rate)	35.7%	36.6%	40.3%	40.6%
Exchange rate US\$1=ATS	10.03	10.51	12.04	12.40
Actual CSC% (at US\$1=ATS 12.7)	38.8%	38.8%	40.9%	41.0%

35. On the basis of actual experience over the last four years, CSCs for 2000 have been estimated at \$44 065 000 which corresponds to 39.5% of the total salary costs.

36. For staff and non-staff travel no price increases or reductions are taken into account although price movements in airfares indicate a slight increase in 1998. This approach was taken in the expectation that unit costs will be reduced through the utilization of special fare tickets and the impact of the new travel procedures.

37. For interpretation, the average rate per interpreter-day has increased by 5.2%. This figure is based on actual invoices submitted in 1998 by UNOV, which provides the interpretation service, as well as on official rates for short term conference interpreters issued by the CCAQ.

38. The increase experienced in respect of leased or rented equipment is 2.9%; in respect of purchased equipment this percentage is 3%. Supplies and materials have increased by an average of 2.8%. In general operating expenses, an average increase of 1.8% has been applied. This has been derived from the 1% experienced by the Agency and a 2% increase assumed for Buildings Management Services.

THE PROGRAMME BUDGET

THE REGULAR BUDGET
By Programme and Major Programme
Table 1

Programme / Major Programme	1998 Actual Expenditure	Approved 1999 budget (GC(42)/7)	Expenditure increase/(decr.) %	Proposed 2000 budget at 1999 prices	Price incr. %	2000 with price increase
1. NUCLEAR POWER AND FUEL CYCLE						
A. Nuclear Power	4 469 689	4 453 000	(78 000) (1.8)	4 375 000	0.5	4 399 000
B. Nuclear Fuel Cycle and Waste Technology	4 938 624	5 233 000	52 000 1.0	5 285 000	0.5	5 310 000
C. Comparative Assessment of Energy Sources	2 641 150	2 909 000	(121 000) (4.2)	2 788 000	0.6	2 805 000
Major Programme 1	12 049 463	12 595 000	(147 000) (1.2)	12 448 000	0.5	12 514 000
2. NUCLEAR SCIENCES AND APPLICATIONS						
D. Food and Agriculture	10 356 366	10 566 000	5 000 -	10 571 000	1.1	10 685 000
E. Human Health	5 732 786	6 019 000	(38 000) (0.6)	5 981 000	0.9	6 035 000
F. Marine Environment, Water Resources and Industry	6 536 610	6 516 000	(39 000) (0.6)	6 477 000	1.2	6 553 000
G. Physical and Chemical Sciences	8 827 028	8 835 000	(88 000) (1.0)	8 747 000	1.1	8 845 000
Major Programme 2	31 452 790	31 936 000	(160 000) (0.5)	31 776 000	1.1	32 118 000
3. NUCLEAR, RADIATION AND WASTE SAFETY						
H. Nuclear Safety	5 193 150	5 593 000	97 000 1.7	5 690 000	0.6	5 724 000
I. Radiation Safety	3 622 676	3 382 000	171 000 5.1	3 553 000	0.6	3 576 000
J. Radioactive Waste Safety	1 882 593	2 130 000	57 000 2.7	2 187 000	0.5	2 199 000
K. Co-ordination of Safety Activities	2 821 630	3 062 000	15 000 0.5	3 077 000	0.8	3 101 000
Major Programme 3	13 520 049	14 167 000	340 000 2.4	14 507 000	0.6	14 600 000
4. NUCLEAR VERIFICATION AND SECURITY OF MATERIAL						
L. Safeguards	78 758 385	79 752 000	16 000 -	79 768 000	0.9	80 486 000
M. Security of Material	455 682	1 060 000	12 000 1.1	1 072 000	0.9	1 082 000
U. Verification in Iraq Pursuant to UNSC Resolutions (Extrabudgetary Funding Only)	-	-	-	-	-	-
Major Programme 4	79 214 067	80 812 000	28 000 -	80 840 000	0.9	81 568 000
5. MANAGEMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT						
N. Management of Technical Co-operation for Development	12 539 525	12 669 000	51 000 0.4	12 720 000	1.0	12 851 000
Major Programme 5	12 539 525	12 669 000	51 000 0.4	12 720 000	1.0	12 851 000
6. POLICY- MAKING, CO-ORDINATION AND SUPPORT						
O. Executive Management	4 647 118	5 041 000	3 000 0.1	5 044 000	1.8	5 137 000
P. Services for Policy-making Organs	6 712 446	6 374 000	-	6 374 000	1.4	6 461 000
Q. Legal Activities, External Relations and Public Information	6 507 731	7 172 000	(373 000) (5.2)	6 799 000	1.3	6 888 000
R. Administration	12 237 810	12 585 000	68 000 0.5	12 653 000	1.2	12 808 000
S. General Services	23 447 169	22 186 000	161 000 0.7	22 347 000	1.9	22 770 000
T. Information Management and Support Services	13 212 019	13 752 000	29 000 0.2	13 781 000	1.6	14 003 000
Major Programme 6	66 764 293	67 110 000	(112 000) (0.2)	66 998 000	1.6	68 067 000
Agency Programmes	215 540 187	219 289 000	- -	219 289 000	1.1	221 718 000
Plus: Reimbursable Work for Others	5 431 601	4 958 000	(429 000) (8.7)	4 529 000	1.8	4 609 000
Total Regular Budget	220 971 788	224 247 000	(429 000) (0.2)	223 818 000	1.1	226 327 000
Less: Miscellaneous Income:						
Reimbursable Work for Others		4 958 000	(429 000) (8.7)	4 529 000	1.8	4 609 000
Other Miscellaneous Income		4 704 000	(226 000) (4.8)	4 478 000	-	4 478 000
Assessment on Member States		214 585 000	226 000 0.1	214 811 000	1.1	217 240 000

THE REGULAR BUDGET

Summary of Income

Table 2

	1998 Actuals	1999 with price adjustments	Increase (decrease)	2000 with price adjustments
(+) Assessed contributions on Member States	212 578 441	214 585 000	2 655 000	217 240 000
(+) Miscellaneous income				
(a) Reimbursable work for others				
Data processing services	1 608 069	992 000	(138 000)	854 000
Printing services	1 363 881	1 241 000	(259 000)	982 000
Medical services	667 680	754 000	12 000	766 000
Library services	1 225 149	1 266 000	26 000	1 292 000
Radiation protection and Monitoring Services	83 616	92 000	1 000	93 000
Translation services	102 116	53 000	1 000	54 000
Nuclear Fusion Journal	381 090	560 000	8 000	568 000
Sub-total	5 431 601	4 958 000	(349 000)	4 609 000
(b) Other				
Attributable to specific programmes				
Publications of the Agency - INIS	157 720	260 000	(96 000)	164 000
Publications of the Agency - other	501 315	585 000	(35 000)	550 000
Laboratory income	158 661	160 000	-	160 000
INIS - Direct Access income	5 218	35 000	25 000	60 000
Amounts recoverable under Safeguards agreements	471 402	400 000	-	400 000
Programme support income	306 178	177 000	(120 000)	57 000
Other Service income	5 122	2 000	-	2 000
Sub-total	1 605 616	1 619 000	(226 000)	1 393 000
Not attributable to specific programmes				
Investment and interest income	5 610 014	2 550 000	-	2 550 000
Gain (Loss) on exchange of currencies	(1 127 294)	-	-	-
Other	544 302	535 000	-	535 000
Sub-total	5 027 022	3 085 000	-	3 085 000
Sub-total	6 632 638	4 704 000	(226 000)	4 478 000
Total Miscellaneous Income (a) + (b)	12 064 239	9 662 000	(575 000)	9 087 000
(=) TOTAL	224 642 680	224 247 000	2 080 000	226 327 000

TOTAL RESOURCES FOR IMPLEMENTATION IN 2000

Table 3

Programme / Major Programme	Regular Budget estimates at 2000 prices	Funds from other UN organizations a_ /	Other extra-budgetary resources	TC Programme b_ /	Total
1. NUCLEAR POWER AND FUEL CYCLE					
A. Nuclear Power	4 399 000	-	360 000	2 900 000	7 659 000
B. Nuclear Fuel Cycle and Waste Technology	5 310 000	-	350 000	3 500 000	9 160 000
C. Comparative Assessment of Energy Sources	2 805 000	-	-	649 000	3 454 000
Major Programme 1	12 514 000	-	710 000	7 049 000	20 273 000
2. NUCLEAR SCIENCES AND APPLICATIONS					
D. Food and Agriculture	10 685 000	2 572 000	1 422 000	10 764 000	25 443 000
E. Human Health	6 035 000	-	40 000	10 810 000	16 885 000
F. Marine Environment, Water Resources and Industry	6 553 000	300 000	482 000	9 174 000	16 509 000
G. Physical and Chemical Sciences	8 845 000	-	-	5 774 000	14 619 000
Major Programme 2	32 118 000	2 872 000	1 944 000	36 522 000	73 456 000
3. NUCLEAR, RADIATION AND WASTE SAFETY					
H. Nuclear Safety	5 724 000	-	2 030 000	4 939 000	12 693 000
I. Radiation Safety	3 576 000	-	185 000	8 228 000	11 989 000
J. Radioactive Waste Safety	2 199 000	-	-	797 000	2 996 000
K. Co-ordination of Safety Activities	3 101 000	-	128 000	91 000	3 320 000
Major Programme 3	14 600 000	-	2 343 000	14 055 000	30 998 000
4. NUCLEAR VERIFICATION AND SECURITY OF MATERIAL					
L. Safeguards	80 486 000	-	3 674 000	-	84 160 000
M. Security of Material	1 082 000	-	893 000	306 000	2 281 000
U. Verification in Iraq Pursuant to UNSC Resolutions	-	3 000 000	-	-	3 000 000
Major Programme 4	81 568 000	3 000 000	4 567 000	306 000	89 441 000
5. MANAGEMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT					
N. Management of Technical Co-operation for Development	12 851 000	-	200 000	11 791 000 c_ /	24 842 000
Major Programme 5	12 851 000	-	200 000	11 791 000	24 842 000
6. POLICY-MAKING, CO-ORDINATION AND SUPPORT					
O. Executive Management	5 137 000	-	-	-	5 137 000
P. Services for Policy-making Organs	6 461 000	-	-	-	6 461 000
Q. Legal Activities, External Relations and Public Information	6 888 000	-	620 000	114 000	7 622 000
R. Administration	12 808 000	-	-	-	12 808 000
S. General Services	22 770 000	-	-	-	22 770 000
T. Information Management and Support Services	14 003 000	-	-	163 000	14 166 000
Major Programme 6	68 067 000	-	620 000	277 000	68 964 000
Agency Programmes	221 718 000	5 872 000	10 384 000	70 000 000	307 974 000
Plus: Reimbursable Work for Others	4 609 000	-	-	-	4 609 000
Total Budget	226 327 000	5 872 000	10 384 000	70 000 000	312 583 000
SOURCE OF FUNDS:					
Assessment on Member States	217 240 000	-	-	-	217 240 000
Income from reimbursable work for others	4 609 000	-	-	-	4 609 000
Other miscellaneous income	4 478 000	-	-	-	4 478 000
Other UN organizations	-	5 872 000	-	-	5 872 000
Technical Co-operation Fund	-	-	-	896 000 d_ /	896 000
Extrabudgetary Programme	-	-	-	64 504 000	64 504 000
	-	-	10 384 000 e_ /	4 600 000	14 984 000
Total Budget	226 327 000	5 872 000	10 384 000	70 000 000	312 583 000

a_ / Funds from FAO, UNEP, UN, but excluding UNDP (see d_ /).

b_ / Consists of the TC Fund, UNDP and the expected footnote a_ / project funding.

c_ / Amount consists mainly of the programme reserve and miscellaneous expenses and costs for human resources development.

d_ / UNDP only.

e_ / The \$ 4 600 000 shown in Table 4 as expected from donors will be used to finance footnote a_ / projects.

**EXTRABUDGETARY RESOURCES 1999 - 2000 a_/
(as estimated on 15 March 1999)**

Table 4

		Unused balances as at 1 January 1999	1999 Estimate	2000 Estimate
1. NUCLEAR POWER AND FUEL CYCLE				
Programme A - Nuclear Power				
Canada	NENP	30 526	-	-
Germany	NENP	77 984	-	-
Korea, Republic of	NENP	2 316	30 000	-
Project on "Technical and Economic Feasibility of Nuclear Desalination"	NENP	105 928	-	-
United States of America	NENP	122 721	10 000	15 000
Member States not yet identified	NENP	-	395 000	345 000
	NENP	339 475	435 000	360 000
Programme B - Nuclear Fuel Cycle and Waste Technology				
Contact Expert Group	NEFW	25 715	100 000	-
Japan	NEFW	237 803	361 000	-
Spain	NEFW	-	94 000	-
United States of America	NEFW	52 043	50 000	-
Member States not yet identified	NEFW	-	-	350 000
	NEFW	315 561	605 000	350 000
Programme C - Comparative Assessment of Energy Sources				
France	NE/PESS	129 461	-	-
Korea, Republic of	NE/PESS	(3 206)	-	-
Netherlands	NE/PESS	9 849	-	-
	NE/PESS	136 104	-	-
Major Programme 1		791 140	1 040 000	710 000

EXTRABUDGETARY RESOURCES 1999 - 2000 a /
(as estimated on 15 March 1999)

Table 4

		Unused balances as at 1 January 1999	1999 Estimate	2000 Estimate
2. NUCLEAR SCIENCES AND APPLICATIONS				
Programme D - Food and Agriculture				
Austria	NAFA	(15 665)	-	-
Belgium	NAFA	283 985	209 000	209 000
European Union (EU)	NAFA	-	236 000	236 000
France	NAFA	36 938	15 000	-
Germany	NAFA	72 565	136 000	136 000
International Consultative Group on Food Irradiation (ICGFI)	NAFA	167 876	150 000	155 000
Italy	NAFA	78 350	-	-
MOSCAMED Fund	NAFA	28 903	-	-
Netherlands	NAFA	217 662	392 000	246 000
Norway	NAFA	3 504	-	-
OPEC Fund	NAFA	7 000	-	-
Sweden	NAFA	42 356	-	-
World Phosphate Institute (IMPHOS)	NAFA	34 934	-	-
United States of America	NAFA	9 727	-	-
Member States not yet identified	NAFA	-	357 000	440 000
	NAFA	968 135 b /	1 495 000 b /	1 422 000 b /
Programme E - Human Health				
Germany	NAHU	75 295	-	-
Italy	NAHU	3 095	-	-
Japan	NAHU	64 555	40 000	40 000
United States of America	NAHU	164 268	-	-
	NAHU	307 213	40 000	40 000
Programme F - Marine Environment, Water Resources and Industry				
Australia	NAML	15 231	-	-
Denmark	NAML	9 069	-	-
European Union (EU)	NAML	-	17 000	17 000
France	NAML	16 736	-	-
Germany	NAML	6 459	-	-
Intergovernmental Oceanographic Commission (IOC)	NAML	-	50 000	50 000
Italy	NAML	9 492	-	-
Japan	NAML	573 723	471 000	-
Japan	NAPC	106 223	140 000	-
Principality of Monaco	NAML	165 730	150 000	150 000
Regional Organization for the Protection of the Marine Environment (ROPME)	NAML	108 919	125 000	125 000
Sweden	NAML	194 541	100 000	-
United Kingdom	NAML	54 619	-	-
Member States not yet identified	NAPC	-	-	140 000
	NAML	1 154 519 b /	913 000 b /	342 000 b /
	NAPC	106 223	140 000	140 000
		1 260 742	1 053 000	482 000
Programme G - Physical and Chemical Sciences				
Italy	NAAL	23 180	-	-
United Kingdom	NAPC	3 818	-	-
		26 998	-	-
Major Programme 2		2 563 088	2 588 000	1 944 000

EXTRABUDGETARY RESOURCES 1999 - 2000 a_ /
(as estimated on 15 March 1999)

Table 4

		Unused balances as at 1 January 1999	1999 Estimate	2000 Estimate
3. NUCLEAR, RADIATION AND WASTE SAFETY				
Programme H - Nuclear Safety				
Australia	NSNI	22 540	-	-
Canada	NSNI	-	10 000	10 000
Italy	NSNI	40 362	-	-
Japan	NSNI	948 070	1 536 000	1 469 000
Slovakia	NSNI	134 044	139 000	-
Spain	NSNI	18 998	70 000	70 000
Sweden	NSNI	28 375	-	-
United Kingdom	NSNI	-	100 000	-
United States of America	NSNI	419 752	366 000	55 000
Member States not yet identified	NSNI	-	243 000	426 000
"Extrabudgetary Project on the Safety of WWER and RBMK Nuclear Power plants"	NSNI	101 258	-	-
	NSNI	1 713 399	2 464 000	2 030 000
Programme I - Radiation Safety				
France	NSRW	(2 350)	100 000	100 000
Japan	NSRW	33 161	-	-
United States of America	NSRW	54 590	-	-
Member States not yet identified	NSRW	-	85 000	85 000
	NSRW	85 401	185 000	185 000
Programme J - Radioactive Waste Safety				
France	NSRW	27 744	-	-
Korea, Republic of	NSRW	2 032	-	-
Spain	NSRW	22 547	10 000	-
United States of America	NSRW	887	-	-
	NSRW	53 210	10 000	-
Programme K - Co-ordination of Safety Activities				
Finland	NSSCS	6 486	-	-
France	NSRW	13 350	-	-
International Conference on Safety of Nuclear Power	NSSCS	54 299	-	-
Japan	NSSCS	104 772	180 000	128 000
United States of America	NSSCS	54 000	-	-
	NSSCS	219 557	180 000	128 000
	NSRW	13 350	-	-
		232 907	180 000	128 000
Major Programme 3		2 084 917	2 839 000	2 343 000

EXTRABUDGETARY RESOURCES 1999 - 2000 a_/

(as estimated on 15 March 1999)

Table 4

	Unused balances as at 1 January 1999	1999 Estimate	2000 Estimate
4. NUCLEAR VERIFICATION AND SECURITY OF MATERIAL			
Programme L - Safeguards			
Canada	137 439	407 000	407 000
Finland	49 392	-	-
France	1 306 913	143 000	143 000
Germany	638 699	382 000	382 000
Japan	305 977	127 000	127 000
Korea, Republic of	2 038	-	-
New Zealand	506	-	-
Sweden	(1 511)	-	-
United Kingdom	142 554	-	-
United States of America	7 363 380	2 336 000	2 336 000
Member States not yet identified	-	-	279 000 c_/
SG	9 945 387	3 395 000 d_/	3 674 000 d_/
Programme M - Security of Material			
Finland	-	120 000	120 000
Germany	22 163	200 000	200 000
Japan	49 060	-	-
Sweden	4 621	-	-
United Kingdom	26 362	-	-
United States of America	90 604	-	-
United States of America	80 569	573 000	573 000
United States of America	7 018	-	-
United States of America	144 385	-	-
NSRW	7 018	-	-
SG	417 764	893 000	893 000
	424 782	893 000	893 000
Programme U - Verification in IRAQ Pursuant to UNSC Resolutions e_/			
Canada	18 207	130 000	-
Finland	316 898	-	-
France	138 257	130 000	-
United Kingdom	91 379	250 000	-
United States of America	(7 505)	300 000	-
	557 236 b_/	810 000 b_/	- b_/
Major Programme 4	10 927 405	5 098 000	4 567 000

EXTRABUDGETARY RESOURCES 1999 - 2000 a_/

(as estimated on 15 March 1999)

Table 4

	Unused balances as at 1 January 1999	1999 Estimate	2000 Estimate
5. MANAGEMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT			
Programme N - Management of Technical Co-operation For Development			
Germany	19 911	-	-
Japan	3 508	72 000	72 000
Korea, Republic of	23 655	-	-
United Kingdom	1 633	-	-
United States of America	113 429	134 000	-
Member States not yet identified	-	-	128 000
	<hr/> 162 136	206 000	200 000
Major Programme 5	<hr/> 162 136	206 000	200 000
6. POLICY-MAKING, CO-ORDINATION AND SUPPORT			
Programme O - Executive Management e_/	-	-	-
Programme P - Services for Policy-making Organs	-	-	-
Programme Q - Legal Activities, External Relations and Public Information			
Australia	EXPO 7 699	-	-
Austria	EXPO 11 914	-	-
Japan	MTPI 589 120	638 000	620 000
United States of America	MTPI 14 859	-	-
	<hr/> EXPO 19 613	-	-
	MTPI 603 979	638 000	620 000
	<hr/> 623 592	638 000	620 000
Programme R - Administration			
Germany	MTBF 19 661	-	-
United States of America	MTPR 18 559	-	-
	<hr/> 38 220	-	-
Programme S - General Services	-	-	-
Programme T - Information Management and and Support Services	-	-	-
Major Programme 6	<hr/> 661 812	638 000	620 000
AGENCY'S PROGRAMMES b_/	<hr/> 17 190 498	12 409 000 f_/	10 384 000 f_/

EXTRABUDGETARY RESOURCES 1999 - 2000 a_/

(as estimated on 15 March 1999)

Table 4

	Unused balances as at 1 January 1999	1999 Estimate	2000 Estimate
Technical Assistance and Co-operation			
For TC Projects b_/ f_/			
Australia	394 325	316 000	411 000
Belgium	12 072	-	-
Chile	17 524	10 000	10 000
China	120 649	35 000	118 000
Colombia	1 180	-	-
Czech Republic	49 172	100 000	31 000
France	562 018	250 000	250 000
Germany	37 404	-	-
Indonesia	29 200	-	-
Japan	661 789	418 000	418 000
Korea, Republic	269 692	59 000	59 000
Malaysia	54 748	10 000	10 000
Netherlands	36 000	-	-
New Zealand	17 976	-	-
OPEC Fund	8 821	80 000	80 000
Philippines	29 703	5 000	5 000
Spain	212 253	435 000	498 000
Sri Lanka	5 059	5 000	5 000
Sweden	1 874	-	-
Thailand	27 079	-	-
United Kingdom	292 418	100 000	100 000
United States of America	2 269 150	1 250 000	1 250 000
Government cost sharing	191 616	-	-
Member States not yet identified	-	1 330 000	1 355 000
	<u>5 301 722 g_/</u>	<u>4 403 000 g_/</u>	<u>4 600 000 g_/</u>

Note: Most contributions still require parliamentary approval.

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

b_/ Does not include contributions from the UN organizations. See Table 3.

c_/ As estimated on 15 May 1999.

d_/ The total does not include any funds received or expected for Unfunded Regular Programme Activities.

e_/ Programme U (Verification in Iraq pursuant to UNSC resolutions) presently shown in Major Programme 4 was previously shown against programme O (Executive Management) in Major Programme 6. As this programme has been created for the 2000 budget, the former years' balances and estimates are shown against this new programme.

f_/ Firm commitments have already been received in some but not all cases. It is expected that the total level finally received will be approximately as shown.

g_/ These figures are not included in the total extrabudgetary resources since they are incorporated in the TC resources shown in Table 3.

MAJOR PROGRAMME 1
NUCLEAR POWER AND FUEL CYCLE
Summary of total resources for 2000 by programme
Table 5

Programme / Major Programme	Staffing		Regular Budget estimates	Funds from other UN organizations	Other extra-budgetary resources	TC Programme a /
	P	GS				
A. Nuclear Power	15.0	10.0	4 399 000	-	360 000	2 900 000
Unfunded regular programme activities	-	-	203 000	-	-	-
B. Nuclear Fuel Cycle and Waste Technology	20.0	10.0	5 310 000	-	350 000	3 500 000
Unfunded regular programme activities	-	-	111 000	-	-	-
C. Comparative Assessment of Energy Sources	10.6	6.1	2 805 000	-	-	649 000
Unfunded regular programme activities	-	-	50 000	-	-	-
Major Programme 1	45.6	26.1	12 514 000	-	710 000	7 049 000
Unfunded regular programme activities	-	-	364 000	-	-	-

a / Includes UNDP and footnote a / amounts where applicable. All amounts are initial and tentative.

Note: Unfunded regular programme activities are those which cannot be funded within the expected level of Regular Budget resources.

A. NUCLEAR POWER

Regular budget summary

Table 6

Subprogramme	Approved 1999 budget (GC(42)/7)	Preliminary estimates 2000 at 1999 prices	Increase/(decrease) over		Proposed 2000 budget at 1999 prices
			approved 1999	prelim. est. at 1999 prices	
A.1 Nuclear Power Planning, Implementation and Performance	2 538 000	2 574 000	(32 000)	(68 000)	2 506 000
A.2 Nuclear Power Reactor Technology Development	1 915 000	1 924 000	(46 000)	(55 000)	1 869 000
Programme A - Nuclear Power	4 453 000	4 498 000	(78 000)	(123 000)	4 375 000

Changes for the year 2000

Regular budget

1. The total resources were reduced by \$123 000 below the preliminary estimates for the year 2000, and show a decrease of \$78 000 compared with the 1999 approved budget.
2. Adjustments have been made in the 2000 programme by regrouping tasks, following the 1998 PPAS review for subprogramme A.1 (Nuclear Power Planning, Implementation and Performance). The full implementation of the recommendations of the PPAS review in terms of objectives and structure of this subprogramme will be carried out in the next programme cycle.
3. In project A.1.01 (Nuclear Power Programme Planning and Economic Analysis), the existing tasks covering the preparation of a technical document on the integrated approach to planning nuclear power programmes and advisory missions on planning nuclear power programmes have been reformulated to focus mainly on the planning of nuclear power programmes with small and medium sized reactors (SMRs) in developing countries. In project A.1.04 (Nuclear Power Plant Life Management), two tasks on erosion/corrosion of nuclear power plant components have been merged to bring about more efficient use of resources. This combined task as well as a task on cost effective assessments of software based instrumentation and control (I&C) systems in project A.1.05 (Nuclear Power Plant Control and Instrumentation) will be carried out through CRPs. In project A.1.06 (Management of Nuclear Power Plant Operations in a Competitive Environment), two tasks on the effects of energy market deregulation on nuclear power plant operation and performance improvement measures have been combined into a single task; a task on training and development has been changed to reflect the need to maintain important capabilities in the light of an ageing workforce. Part of the task A.1.06/2 on measures in the area of configuration management will be integrated with the task under project H.2.04/2 on configuration control in order to prepare a single joint document. Two tasks originally expected to be carried out through extrabudgetary funds have been cancelled in projects A.1.02 (Nuclear Power Programme Implementation) and A.1.06. An increase is expected in technical co-operation support activities (project A.1.07).
4. In subprogramme A.2 (Nuclear Power Reactor Technology Development), renewed emphasis will be given to projects A.2.01 (Small and Medium Sized Reactor Development), A.2.06 (Co-generation and Heat Applications) and A.2.07 (Emerging Nuclear Energy Systems) by establishing two medium term temporary assistance positions at the P-4 level which will be funded to a large extent through a reduction of short term temporary assistance P and GS. It is also planned to rely more on in-house technical qualifications and to reduce the number of meetings and consultancies, mainly in projects A.2.02 (Light Water Reactors), A.2.03 (Liquid Metal-cooled Reactors), A.2.05 (Heavy Water Moderated Reactors) and in A.2.06 (Co-generation and Heat Applications). A task originally planned to be carried out through extrabudgetary funds in project A.2.02 has been cancelled. In project A.2.05,

the task on the preparation of a technical document on design, technologies and test results for safety systems for advanced water cooled reactors will be postponed to 2001.

5. Savings totalling \$233 000 will be achieved, mainly in short term temporary assistance GS, staff travel, non-staff travel, printing and translation. A sum of \$110 000 thereof, together with funds released from short term temporary assistance P, has been redeployed for two medium term temporary assistance positions in subprogramme A.2, resulting in a net reduction of resources of \$123 000 below the preliminary estimates for the year 2000.

Extrabudgetary resources

6. The level of activities expected to be financed from extrabudgetary resources has been reduced by \$95 000 compared with the preliminary estimates for the year 2000.

Unfunded Regular Programme Activities

7. The level of URPA's remains unchanged compared with the preliminary estimates for the year 2000.

PROGRAMME A: NUCLEAR POWER
Summary of Regular Budget Estimates by Project
Table 7

2000 Project Codes	Project Durat.	Division	Approved 1999 budget (GC(42)/7)	Increase / (decrease) %	2000 estimates at 1999 prices	Price increase %	2000 with price increase
A.1.	Nuclear Power Planning, Implementation and Performance						
A.1.01	Cont.	NENP	299 000	(30 000) (10.0)	269 000	0.7	271 000
A.1.02	Cont.	NENP	373 000	21 000 5.6	394 000	0.5	396 000
A.1.03	Cont.	NENP	436 000	7 000 1.6	443 000	0.7	446 000
A.1.04	Cont.	NENP	395 000	15 000 3.8	410 000	0.5	412 000
A.1.05	Cont.	NENP	320 000	(11 000) (3.4)	309 000	1.0	312 000
A.1.06	Cont.	NENP	325 000	(33 000) (10.2)	292 000	0.7	294 000
A.1.07	Cont.	NENP	390 000	(1 000) (0.3)	389 000	0.3	390 000
Sub-total A.1.			2 538 000	(32 000) (1.3)	2 506 000	0.6	2 521 000
A.2.	Nuclear Power Reactor Technology Development						
A.2.01	Cont.	NENP	250 000	34 000 13.6	284 000	0.4	285 000
A.2.02	Cont.	NENP	358 000	(66 000) (18.4)	292 000	0.3	293 000
A.2.03	Cont.	NENP	262 000	(23 000) (8.8)	239 000	0.4	240 000
A.2.04	Cont.	NENP	197 000	(27 000) (13.7)	170 000	1.2	172 000
A.2.05	Cont.	NENP	254 000	(27 000) (10.6)	227 000	0.9	229 000
A.2.06	Cont.	NENP	375 000	8 000 2.1	383 000	0.3	384 000
A.2.07	Cont.	NENP	149 000	49 000 32.9	198 000	0.5	199 000
A.2.08	Cont.	NENP	70 000	6 000 8.6	76 000	-	76 000
Sub - total A.2.			1 915 000	(46 000) (2.4)	1 869 000	0.5	1 878 000
Programme A - Nuclear Power			4 453 000	(78 000) (1.8)	4 375 000	0.5	4 399 000

PROGRAMME A: NUCLEAR POWER
List of Projects and Estimated Total Resources for 2000
Table 8

Project Codes	Division	Staffing		Regular Budget	Extra-budgetary	TC Programme a /
		P	GS			
A.1.	Nuclear Power Planning, Implementation and Performance					
A.1.01	Nuclear Power Programme Planning and Economic Analysis	NENP	0.9 0.2	271 000	-	-
	Unfunded regular programme activities	NENP	- -	80 000	-	-
A.1.02	Nuclear Power Programme Implementation	NENP	1.0 0.6	396 000	30 000	-
A.1.03	Nuclear Power Plant Performance Assessment and Improvement	NENP	1.3 2.3	446 000	-	-
A.1.04	Nuclear Power Plant Life Management	NENP	1.3 0.8	412 000	-	-
A.1.05	Nuclear Power Plant Control and Instrumentation	NENP	1.0 1.0	312 000	-	-
A.1.06	Management of Nuclear Power Plant Operations in a Competitive Environment	NENP	1.0 0.4	294 000	-	-
A.1.07	TC Activities in A.1 Technical Support Projects	NENP TC	2.0 0.7 - -	390 000 -	- -	- 2 709 000
	Sub-total A.1.		8.5 6.0	2 521 000	30 000	2 709 000
	Unfunded regular programme activities		- -	80 000	-	-
A.2.	Nuclear Power Reactor Technology Development					
A.2.01	Small and Medium Sized Reactor (SMR) Development	NENP	1.0 0.5	285 000	150 000	-
	Unfunded regular programme activities	NENP	- -	80 000	-	-
A.2.02	Light Water Reactors	NENP	1.0 1.1	293 000	-	-
A.2.03	Liquid Metal-cooled Reactors	NENP	1.0 0.3	240 000	-	-
A.2.04	Gas-cooled Reactors	NENP	0.7 0.4	172 000	35 000	-
A.2.05	Heavy Water Moderated Reactors	NENP	1.0 0.5	229 000	40 000	-
A.2.06	Co-generation and Heat Applications	NENP	0.9 0.6	384 000	75 000	-
	Unfunded regular programme activities	NENP	- -	43 000	-	-
A.2.07	Emerging Nuclear Energy Systems for Energy Generation and Transmutation	NENP	0.4 0.4	199 000	30 000	-
A.2.08	TC Activities in A.2 Technical Support Projects	NENP TC	0.5 0.2 - -	76 000 -	- -	- 191 000
	Sub - total A.2.		6.5 4.0	1 878 000	330 000	191 000
	Unfunded regular programme activities		- -	123 000	-	-
Programme A - Nuclear Power			15.0 10.0	4 399 000	360 000	2 900 000
	Unfunded regular programme activities		- -	203 000	-	-

a / Includes UNDP and footnote a / amounts where applicable. All amounts are initial and tentative.
 Note: Unfunded regular programme activities are those which cannot be funded within the expected level of Regular Budget resources.

B. NUCLEAR FUEL CYCLE AND WASTE TECHNOLOGY

Regular budget summary

Table 9

Subprogramme	Approved 1999 budget (GC(42)/7)	Preliminary estimates 2000 at 1999 prices	Increase/(decrease) over		Proposed 2000 budget at 1999 prices
			approved 1999	prelim. est. at 1999 prices	
B.1 Nuclear Fuel Cycle and Materials	2 437 000	2 500 000	(28 000)	(91 000)	2 409 000
B.2 Sources of Radioactive Waste	574 000	603 000	22 000	(7 000)	596 000
B.3 Implementation and Application of Radioactive Waste Management Technologies	1 075 000	1 161 000	53 000	(33 000)	1 128 000
B.4 Waste Management Information and Technology Transfer	1 147 000	1 083 000	5 000	69 000	1 152 000
Programme B - Nuclear Fuel Cycle and Waste Technology	5 233 000	5 347 000	52 000	(62 000)	5 285 000

Changes for the year 2000

Regular budget

1. The total resources were reduced by \$62 000 below the preliminary estimates for the year 2000, but show a growth of \$52 000 over the 1999 approved budget.
2. In subprogramme B.1 (Nuclear Fuel Cycle and Materials), two tasks covering the preparation of technical documents will be postponed to 2001: (i) a task on medium and long term uranium supply and demand in project B.1.01 (Assessment of Uranium Resources and Projection of Supply and Demand), and (ii) a task on fuel behaviour under transients/reactivity initiated accident (RIA) and loss of coolant accident (LOCA) conditions in project B.1.04 (Water Reactor Fuel Performance and Technology).
3. In line with the recommendations by the Senior Expert Group (SEG) and findings by the PPAS for Major Programme 1, the following new activities have been included: (i) facilitation of co-operative R&D and demonstration efforts in underground facilities for waste disposal in project B.3.04 (Disposal Systems Technology for High Level and Long Lived Radioactive Waste); and (ii) support for spent fuel and radioactive waste management in Central and Eastern European countries and the newly independent States of the former USSR in project B.4.03 (Direct Assistance and Support for National Waste Management Programmes).
4. Savings totalling \$152 000 from the preliminary estimates for the year 2000 will be achieved, mainly in staff travel, non-staff travel and miscellaneous costs. A sum of \$90 000 thereof, together with some funds released due to the postponement of tasks, will be used for the new activities foreseen in B.3.04 and B.4.03, resulting in a net reduction of resources of \$62 000 below the preliminary estimates for the year 2000. The reduction in non-staff travel is mainly the result of cancelling consultancies in subprogramme B.1 (Nuclear Fuel Cycle and Materials).

Extrabudgetary resources

5. The level of activities expected to be financed from extrabudgetary resources remains unchanged compared with the preliminary estimates for the year 2000.

Unfunded Regular Programme Activities

6. The level of URPA's has been reduced by \$235 000 compared with the preliminary estimates for the year 2000.

PROGRAMME B: NUCLEAR FUEL CYCLE AND WASTE TECHNOLOGY
Summary of Regular Budget Estimates by Project
Table 10

B

2000 Project Codes	Project Durat.	Division	Approved 1999 budget (GC(42)/7)	Increase / (decrease) %		2000 estimates at 1999 prices	Price increase %	2000 with price increase
B.1.	Nuclear Fuel Cycle and Materials							
B.1.01	Cont.	NEFW	176 000	(18 000)	(10.2)	158 000	0.6	159 000
B.1.02	Cont.	NEFW	230 000	15 000	6.5	245 000	0.4	246 000
B.1.03	Cont.	NEFW	186 000	14 000	7.5	200 000	1.0	202 000
B.1.04	Cont.	NEFW	297 000	-	-	297 000	0.7	299 000
B.1.05	Cont.	NEFW	230 000	-	-	230 000	-	230 000
B.1.06	Cont.	NEFW	210 000	4 000	1.9	214 000	-	214 000
B.1.07	Cont.	NEFW	222 000	6 000	2.7	228 000	0.4	229 000
B.1.08	Cont.	NEFW	263 000	14 000	5.3	277 000	0.4	278 000
B.1.09	Cont.	NEFW	208 000	(40 000)	(19.2)	168 000	0.6	169 000
B.1.10	Cont.	NEFW	228 000	(23 000)	(10.1)	205 000	0.5	206 000
B.1.11	Cont.	NEFW	187 000	-	-	187 000	0.5	188 000
Sub - total B.1.			2 437 000	(28 000)	(1.1)	2 409 000	0.5	2 420 000
B.2.	Sources of Radioactive Waste							
B.2.01	Cont.	NEFW	58 000	(4 000)	(6.9)	54 000	1.9	55 000
B.2.02	Cont.	NEFW	229 000	28 000	12.2	257 000	0.4	258 000
B.2.03	Cont.	NEFW	217 000	(2 000)	(0.9)	215 000	0.5	216 000
B.2.04	Cont.	NEFW	70 000	-	-	70 000	-	70 000
Sub - total B.2.			574 000	22 000	3.8	596 000	0.5	599 000

PROGRAMME B: NUCLEAR FUEL CYCLE AND WASTE TECHNOLOGY
Summary of Regular Budget Estimates by Project
Table 10 (Contd.)

2000 Project Codes	Project Durat.	Division	Approved 1999 budget (GC(42)/7)	Increase / (decrease) %	2000 estimates at 1999 prices	Price increase %	2000 with price increase
B.3.	Implementation and Application of Radioactive Waste Management Technologies						
B.3.01	Cont.	NEFW	191 000	11 000 5.8	202 000	0.5	203 000
B.3.02	Cont.	NEFW	170 000	54 000 31.8	224 000	0.4	225 000
B.3.03	Cont.	NEFW	195 000	(56 000) (28.7)	139 000	0.7	140 000
B.3.04	Cont.	NEFW	213 000	1 000 0.5	214 000	0.5	215 000
B.3.05	Cont.	NEFW	182 000	40 000 22.0	222 000	0.5	223 000
B.3.06	Cont.	NEFW	124 000	3 000 2.4	127 000	0.8	128 000
Sub - total B.3.			1 075 000	53 000 4.9	1 128 000	0.5	1 134 000
B.4.	Waste Management Information and Technology Transfer						
B.4.01	Cont.	NEFW	300 000	3 000 1.0	303 000	0.7	305 000
B.4.02	Cont.	NEFW	192 000	(77 000) (40.1)	115 000	-	115 000
B.4.03	Cont.	NEFW	285 000	92 000 32.3	377 000	0.5	379 000
B.4.04	Cont.	NEFW	139 000	(13 000) (9.4)	126 000	-	126 000
B.4.05	Cont.	NEFW	231 000	- -	231 000	0.4	232 000
Sub - total B.4.			1 147 000	5 000 0.4	1 152 000	0.4	1 157 000
Programme B - Nuclear Fuel Cycle and Waste Technology			5 233 000	52 000 1.0	5 285 000	0.5	5 310 000

PROGRAMME B: NUCLEAR FUEL CYCLE AND WASTE TECHNOLOGY
List of Projects and Estimated Total Resources for 2000

Table 11

Project Codes	Division	Staffing		Regular Budget	Extra-budgetary	TC Programme a /	
		P	GS				
B.1.	Nuclear Fuel Cycle and Materials						
B.1.01	Assessment of Uranium Resources and Projection of Supply and Demand	NEFW	0.8	0.5	159 000	-	-
B.1.02	Uranium Production Cycle, Best Practices and Environmental Mitigation	NEFW	1.0	0.6	246 000	-	-
B.1.03	Reactor Fuel Materials and Advanced Fuel Technology	NEFW	0.8	0.5	202 000	-	-
B.1.04	Water Reactor Fuel Performance and Technology	NEFW	1.0	0.7	299 000	-	-
B.1.05	Spent Fuel Management from Power Reactors: Spent Fuel Arisings and Storage Options	NEFW	1.2	0.5	230 000	-	-
B.1.06	Technical Development and Guidelines for Good Practices with the Storage of Spent Fuel	NEFW	0.7	0.3	214 000	-	-
B.1.07	Handling and Storage of Spent Fuel from Research Reactors	NEFW	0.8	0.5	229 000	-	-
B.1.08	Nuclear Fuel Cycle Issues	NEFW	1.5	0.6	278 000	250 000	-
	Unfunded regular programme activities	NEFW	-	-	12 000	-	-
B.1.09	Plutonium Inventory and Emerging Problems	NEFW	1.1	0.4	169 000	-	-
B.1.10	Nuclear Fuel Cycle Databases	NEFW	1.2	0.3	206 000	-	-
B.1.11	TC Activities in B.1 Technical Support Projects	NEFW TC	1.4 -	0.6 -	188 000 -	- -	- 1 454 000
	Sub - total B.1.		11.5	5.5	2 420 000	250 000	1 454 000
	Unfunded regular programme activities		-	-	12 000	-	-
B.2.	Sources of Radioactive Waste						
B.2.01	Waste Arisings	NEFW	0.3	0.1	55 000	-	-
	Unfunded regular programme activities	NEFW	-	-	65 000	-	-
B.2.02	Decontamination and Decommissioning Strategies and Technologies	NEFW	0.8	0.7	258 000	-	-
B.2.03	Management of and Technology Developments for Environmental Restoration	NEFW	0.3	0.3	216 000	-	-
B.2.04	TC Activities in B.2 Technical Support Projects	NEFW TC	0.3 -	0.3 -	70 000 -	- -	- 262 000
	Sub - total B.2.		1.7	1.4	599 000	-	262 000
	Unfunded regular programme activities		-	-	65 000	-	-

PROGRAMME B: NUCLEAR FUEL CYCLE AND WASTE TECHNOLOGY

List of Projects and Estimated Total Resources for 2000

Table 11 (Contd.)

Project Codes	Division	Staffing		Regular Budget	Extra-budgetary	TC Programme a /	
		P	GS				
B.3.	Implementation and Application of Radio-active Waste Management Technologies						
B.3.01	Handling, Processing and Storage of Radioactive Waste from Nuclear Fuel Cycle Facilities	NEFW	0.7	0.7	203 000	-	-
	Unfunded regular programme activities	NEFW			8 000		
B.3.02	Handling, Processing and Storage of Radioactive Waste from Non-Fuel Cycle Facilities	NEFW	0.7	0.5	225 000	-	-
B.3.03	Disposal Systems Technology for Short Lived Low and Intermediate Level Radioactive Waste	NEFW	0.6	0.1	140 000	-	-
	Unfunded regular programme activities	NEFW			26 000		
B.3.04	Disposal Systems Technology for High Level and Long Lived Radioactive Waste	NEFW	0.7	0.1	215 000	-	-
B.3.05	Quality Management	NEFW	0.6	0.2	223 000	-	-
B.3.06	TC Activities in B.3 Technical Support Projects	NEFW TC	0.9 -	0.4 -	128 000 -	-	- 641 000
	Sub - total B.3.		4.2	2.0	1 134 000	-	641 000
	Unfunded regular programme activities				34 000		
B.4.	Waste Management Information and Technology Transfer						
B.4.01	Waste Management Information	NEFW	0.7	0.3	305 000	-	-
B.4.02	International Fora, Review and Advisory Services	NEFW	0.3	0.2	115 000	-	-
B.4.03	Direct Assistance and Support for National Waste Management Programmes	NEFW	0.2	0.1	379 000	100 000	-
B.4.04	Support for the Management of Spent Radiation Sources in Developing Member States	NEFW	0.6	0.2	126 000	-	-
B.4.05	TC Activities in B.4 Technical Support Projects	NEFW TC	0.8 -	0.3 -	232 000 -	-	- 1 143 000
	Sub - total B.4.		2.6	1.1	1 157 000	100 000	1 143 000
	Programme B - Nuclear Fuel Cycle and Waste Technology		20.0	10.0	5 310 000	350 000	3 500 000
	Unfunded regular programme activities				111 000		

a / Includes UNDP and footnote a / amounts where applicable. All amounts are initial and tentative.

None. Unfunded regular programme activities are those which cannot be funded within the expected level of Regular Budget resources.

C. COMPARATIVE ASSESSMENT OF ENERGY SOURCES

Regular budget summary

Table 12

Subprogramme	Approved 1999 budget (GC(42)/7)	Preliminary estimates 2000 at 1999 prices	Increase/(decrease) over		Proposed 2000 budget at 1999 prices
			approved 1999	prelim. est. at 1999 prices	
C.1 Energy Demand Analysis, Supply Options and Indicators for Sustainable Energy Development	663 000	762 000	49 000	(50 000)	712 000
C.2 Health and Environmental Impacts and Risks of Energy Systems	423 000	426 000	(24 000)	(27 000)	399 000
C.3 Nuclear Energy in Sustainable Energy Strategies	1 042 000	1 087 000	13 000	(32 000)	1 055 000
C.4 Support to Member States	781 000	648 000	(159 000)	(26 000)	622 000
Programme C - Comparative Assessment of Energy Sources	2 909 000	2 923 000	(121 000)	(135 000)	2 788 000

Changes for the year 2000

Regular budget

1. The total resources were reduced by \$135 000 below the preliminary estimates for the year 2000, corresponding to a reduction of \$121 000 compared with the 1999 approved budget.
2. In subprogramme C.1 (Energy Demand Analysis, Supply Options and Indicators for Sustainable Energy Development), tasks dealing with energy resources, availability and price trends, and with long term projections of energy and electricity demand and share of nuclear energy have been cancelled in order to avoid a potential overlap with work carried out by OECD/NEA. The tasks on the possible contribution of nuclear energy to non-electric applications, and on the comparative costs of non-electrical applications of nuclear and other energy systems have been retained but combined in order to use resources more efficiently.
3. In project C.2.02 (Safety Related Information on Wastes from Different Energy Generation Systems), consultancies related to a CRP on the comparison of potential impacts of waste from electricity generation technologies and to the preparation of technical documents on assessments of the environmental fate and transport of radioactive and chemotoxic agents following direct discharge have been cancelled and postponed to 2001 respectively.
4. In subprogramme C.3 (Nuclear Energy in Sustainable Energy Strategies) a task on the preparation of guidelines on the use of Agency's tools for addressing sustainable energy development issues has been postponed to 2001 and a task relating to the comparison of health impacts and risks of nuclear power generation with alternatives has been cancelled.
5. In project C.4.01 (Direct Assistance to Member States), the task involving the preparation of a technical report on the review of experience in the use of the Agency's databases and tools for the analysis of energy systems has been cancelled.
6. Savings totalling \$80 000 will be achieved, mainly in non-staff travel, research contracts and printing.

Extrabudgetary resources

7. No activity financed from extrabudgetary resources was expected in the preliminary estimates for the year 2000 and the forecast remains unchanged.

Unfunded Regular Programme Activities

8. The level of URPA's remains unchanged compared with the preliminary estimates for the year 2000.

PROGRAMME C: COMPARATIVE ASSESSMENT OF ENERGY SOURCES
Summary of Regular Budget Estimates by Project
Table 13

2000 Project Codes	Project Durat.	Division	Approved 1999 budget (GC(42)/7)	Increase / (decrease) %	2000 estimates at 1999 prices	Price increase %	2000 with price increase
C.1	Energy Demand Analysis, Supply Options and Indicators for Sustainable Energy Development						
C.1.01	Cont.	NE/PESS	278 000	(10 000) (3.6)	268 000	0.7	270 000
C.1.02	Cont.	NE/PESS	270 000	73 000 27.0	343 000	0.9	346 000
C.1.03	Cont.	NE/PESS	115 000	(14 000) (12.2)	101 000	-	101 000
Sub-total C.1			663 000	49 000 7.4	712 000	0.7	717 000
C.2	Health and Environmental Impacts and Risks of Energy Systems						
C.2.01	Cont.	NSNI	154 000	(4 000) (2.6)	150 000	0.7	151 000
C.2.02	Cont.	NSRW	269 000	(20 000) (7.4)	249 000	0.4	250 000
Sub-total C.2			423 000	(24 000) (5.7)	399 000	0.5	401 000
C.3	Nuclear Energy in Sustainable Energy Strategies						
C.3.01	Cont.	NE/PESS	233 000	15 000 6.4	248 000	0.4	249 000
C.3.02	Cont.	NE/PESS	262 000	1 000 0.4	263 000	0.4	264 000
C.3.03	Cont.	NE/PESS	285 000	(33 000) (11.6)	252 000	0.8	254 000
C.3.04	Cont.	NE/PESS	262 000	30 000 11.5	292 000	0.7	294 000
Sub-total C.3			1 042 000	13 000 1.2	1 055 000	0.6	1 061 000
C.4	Support to Member States						
C.4.01	Cont.	NE/PESS	504 000	(149 000) (29.6)	355 000	0.3	356 000
C.4.02	Cont.	NE/PESS	277 000	(10 000) (3.6)	267 000	1.1	270 000
Sub-total C.4			781 000	(159 000) (20.4)	622 000	0.6	626 000
Programme C - Comparative Assessment of Energy Sources			2 909 000	(121 000) (4.2)	2 788 000	0.6	2 805 000

C

PROGRAMME C: COMPARATIVE ASSESSMENT OF ENERGY SOURCES
List of Projects and Estimated Total Resources for 2000

Table 14

Project Codes	Division	Staffing		Regular Budget	Extra-budgetary	TC Programme a /	
		P	GS				
C.1	Energy Demand Analysis, Supply Options and Indicators for Sustainable Energy Development						
C.1.01	Energy and Electricity Supply: Status and Trends	NE/PESS	1.4	0.6	270 000	-	-
C.1.02	Costs of Energy and Electricity Supply Technologies	NE/PESS	1.0	0.4	346 000	-	-
C.1.03	Indicators for Sustainable Energy Development (ISED)	NE/PESS	0.6	0.2	101 000	-	-
	Sub-total C.1		3.0	1.2	717 000	-	-
C.2	Health and Environmental Impacts and Risks of Energy Systems						
C.2.01	Health and Environmental Impacts and Risks of Energy Systems	NSNI	0.4	0.5	151 000	-	-
C.2.02	Safety-related Information on Wastes from Different Energy Generation Systems	NSRW	0.2	0.6	250 000	-	-
	Sub-total C.2		0.6	1.1	401 000	-	-
C.3	Nuclear Energy in Sustainable Energy Strategies						
C.3.01	Development and Updating of Databases for Comparative Assessment of Energy Sources	NE/PESS	1.0	0.6	249 000	-	-
C.3.02	Development and Updating of Guidelines and Software for Comparative Assessment and Energy System Analysis	NE/PESS	0.6	0.6	264 000	-	-
C.3.03	Contribution of Nuclear Energy to Sustainable Development	NE/PESS	1.4	0.7	254 000	-	-
C.3.04	Analysis of Nuclear and Other Energy Options and Elaboration of Sustainable Energy Strategies	NE/PESS	0.8	0.3	294 000	-	-
	Unfunded regular programme activities	NE/PESS			50 000	-	-
	Sub-total C.3		3.8	2.2	1 061 000	-	-
	Unfunded regular programme activities				50 000	-	-
C.4	Support to Member States						
C.4.01	Direct Assistance to Member States	NE/PESS	1.8	0.8	356 000	-	-
C.4.02	TC Activities in C.4 Technical Support Projects	NE/PESS	1.4	0.8	270 000	-	-
			-	-	-	-	649 000
	Sub-total C.4.		3.2	1.6	626 000	-	649 000
	Programme C - Comparative Assessment of Energy Sources		10.6	6.1	2 805 000	-	649 000
	Unfunded regular programme activities				50 000	-	-

a / Includes UNDP and footnote a / amounts where applicable. All amounts are initial and tentative.

Note: Unfunded regular programme activities are those which cannot be funded within the expected level of Regular Budget resources.

MAJOR PROGRAMME 2
NUCLEAR SCIENCES AND APPLICATIONS
 Summary of total resources for 2000 by programme
 Table 15

Programme / Major Programme		Staffing		Regular Budget estimates	Funds from other UN organizations	Other extra-budgetary resources	TC Programme a /
		P	GS				
D. Food and Agriculture	NAFA	15.0	8.0	10 685 000	2 572 000	1 422 000	10 764 000
	NAAL	13.0	13.0				
E. Human Health	NAHU	17.0	12.0	6 035 000	-	40 000	10 810 000
	NAAL	1.7	5.2				
Unfunded regular programme activities				256 000			
F. Marine Environment, Water Resources and Industry	NAML	10.0	18.0	6 553 000	300 000	482 000	9 174 000
	NAPC	6.7	5.2				
	NAAL	4.2	10.1				
Unfunded regular programme activities				153 000			
G. Physical and Chemical Sciences	NAPC	19.3	12.8	6 895 000	-	-	5 774 000
	NAAL	4.1	11.7				
	NA	-	-	1 950 000	-	-	-
	Lapse	1.0	1.0				
Unfunded regular programme activities				33 000			
Major Programme 2		92.0	97.0	32 118 000	2 872 000	1 944 000	36 522 000
Unfunded regular programme activities				444 000			

a / Includes UNDP and footnote a / amounts where applicable. All amounts are initial and tentative.

Note: Unfunded regular programme activities are those which cannot be funded within the expected level of Regular Budget resources.

D. FOOD AND AGRICULTURE

Regular budget summary

Table 16

Subprogramme	Approved 1999 budget (GC(42)/7)	Preliminary estimates 2000 at 1999 prices	Increase/(decrease) over		Proposed 2000 budget at 1999 prices
			approved 1999	prelim. est. at 1999 prices	
D.1 Soil and Water Management and Crop Nutrition	2 718 000	2 632 000	(98 000)	(12 000)	2 620 000
D.2 Plant Breeding and Genetics	2 357 000	2 406 000	24 000	(25 000)	2 381 000
D.3 Animal Production and Health	2 375 000	2 296 000	(96 000)	(17 000)	2 279 000
D.4 Insect and Pest Control	2 973 000	2 973 000	84 000	84 000	3 057 000
D.5 Food and Environmental Protection	2 715 000	2 831 000	91 000	(25 000)	2 806 000
Total	13 138 000	13 138 000	5 000	5 000	13 143 000
Less: FAO Budget Amount	2 572 000	2 572 000	-	-	2 572 000
Programme D - Food and Agriculture	10 566 000	10 566 000	5 000	5 000	10 571 000

Changes for the year 2000

Regular budget

1. The proposed total resources have been increased by \$5 000 compared with the preliminary estimates for the year 2000 or by \$5 000 compared with the 1999 approved budget.
2. Savings of \$95 000 derived from reductions in travel costs (staff travel \$7 000 and non-staff travel \$88 000) were used to fund a temporary assistance Professional post — previously listed under URPA in the preliminary estimates for the year 2000 — to provide additional technical support for activities in Member States related to the use of the sterile insect technique for the control/eradication of insect pests (\$100 000) in subprogramme D.4 (Insect Pest Control).

Extrabudgetary resources

3. The level of activities expected to be financed from extrabudgetary resources remains unchanged compared with the preliminary estimates for the year 2000.

Unfunded Regular Programme Activities

4. The activity originally listed under URPA in the preliminary estimates for the year 2000 is now funded from the regular budget.

PROGRAMME D: FOOD AND AGRICULTURE
Summary of Regular Budget Estimates by Project
Table 17

2000 Project Codes	Project Durat.	Division	Approved 1999 budget (GC(42)/7)	Increase / (decrease) %	2000 estimates at 1999 prices	Price increase %	2000 with price increase
D.1.		Soil and Water Management and Crop Nutrition					
D.1.01	2003	NAFA NAAL FAO/NAFA FAO/NAAL	844 000	36 000 4.3	880 000	0.7	886 000
D.1.02	2004	NAFA NAAL FAO/NAFA FAO/NAAL	792 000	(134 000) (16.9)	658 000	1.1	665 000
D.1.03	Cont.	NAFA NAAL FAO/NAFA FAO/NAAL	1 082 000	- -	1 082 000	1.2	1 095 000
Sub-total D.1.			2 718 000	(98 000) (3.6)	2 620 000	1.0	2 646 000
D.2.		Plant Breeding and Genetics					
D.2.01	Cont.	NAFA NAAL FAO/NAFA FAO/NAAL	610 000	(9 000) (1.5)	601 000	0.5	604 000
D.2.02	2005	NAFA NAAL FAO/NAFA FAO/NAAL	462 000	44 000 9.5	506 000	0.8	510 000
D.2.03	2006	NAFA NAAL FAO/NAFA FAO/NAAL	367 000	(12 000) (3.3)	355 000	1.1	359 000
D.2.04	Cont.	NAFA NAAL FAO/NAFA FAO/NAAL	918 000	1 000 0.1	919 000	0.9	927 000
Sub - total D.2.			2 357 000	24 000 1.0	2 381 000	0.8	2 400 000
D.3.		Animal Production and Health					
D.3.01	2004	NAFA NAAL FAO/NAFA FAO/NAAL	472 000	(38 000) (8.1)	434 000	1.2	439 000
D.3.02	2004	NAFA NAAL FAO/NAFA FAO/NAAL	776 000	(55 000) (7.1)	721 000	0.6	725 000
D.3.03	Cont.	NAFA NAAL FAO/NAFA FAO/NAAL	173 000	(4 000) (2.3)	169 000	1.2	171 000
D.3.04	Cont.	NAFA NAAL FAO/NAFA FAO/NAAL	954 000	1 000 0.1	955 000	0.8	963 000
Sub-total D.3.			2 375 000	(96 000) (4.0)	2 279 000	0.8	2 298 000

D

PROGRAMME D: FOOD AND AGRICULTURE
Summary of Regular Budget Estimates by Project
Table 17 (Contd.)

2000 Project Codes	Project Durat.	Division	Approved 1999 budget (GC(42)/7)	Increase / (decrease) %	2000 estimates at 1999 prices	Price increase %	2000 with price increase	
D.4.		Insect and Pest Control						
D.4.01	2003	NAFA NAAL FAO/NAFA FAO/NAAL	548 000	(12 000)	(2.2)	536 000	0.9	541 000
D.4.02	2004	NAFA NAAL FAO/NAFA FAO/NAAL	492 000	(25 000)	(5.1)	467 000	1.1	472 000
D.4.03	2004	NAFA NAAL FAO/NAFA FAO/NAAL	351 000	64 000	18.2	415 000	1.0	419 000
D.4.04	Cont.	NAFA NAAL FAO/NAFA FAO/NAAL	186 000	42 000	22.6	228 000	0.9	230 000
D.4.05	Cont.	NAFA NAAL FAO/NAFA FAO/NAAL	1 396 000	15 000	1.1	1 411 000	1.1	1 426 000
Sub - total D.4.			2 973 000	84 000	2.8	3 057 000	1.0	3 088 000
D.5.		Food and Environmental Protection						
D.5.01	2004	NAFA NAAL FAO/NAFA FAO/NAAL	1 042 000	52 000	5.0	1 094 000	0.6	1 101 000
D.5.02	Cont.	NAFA NAAL FAO/NAFA FAO/NAAL	911 000	-	-	911 000	0.4	915 000
D.5.03	2002	NAFA NAAL FAO/NAFA FAO/NAAL	85 000	36 000	42.4	121 000	0.8	122 000
D.5.04	Cont.	NAFA NAAL FAO/NAFA FAO/NAAL	50 000	3 000	6.0	53 000	1.9	54 000
D.5.05	Cont.	NAFA NAAL FAO/NAFA FAO/NAAL	627 000	-	-	627 000	1.0	633 000
Sub - total D.5.			2 715 000	91 000	3.4	2 806 000	0.7	2 825 000
Total			13 138 000	5 000	-	13 143 000	0.9	13 257 000
Less: FAO Budget Amount			2 572 000	-	-	2 572 000	-	2 572 000
Programme D - Food and Agriculture			10 566 000	5 000	-	10 571 000	1.1	10 685 000

PROGRAMME D: FOOD AND AGRICULTURE
List of Projects and Estimated Total Resources for 2000

Table 18

Project Codes	Division	Staffing		Regular Budget	Extra-budgetary	TC Programme a_/	
		P	GS				
D.1.	Soil and Water Management and Crop Nutrition						
D.1.01	Development of Integrated Plant Nutrition and Water Management Practices for Increasing Soil Fertility and Crop Yields	NAFA	1.2	0.4	886 000	-	-
		NAAL	0.7	1.0			
		FAO/NAFA	0.1	0.5			
		FAO/NAAL	-	0.8			
D.1.02	Development of Soil Management and Conservation Practices for Increasing Crop Production and Environmental Protection	NAFA	0.8	0.3	665 000	-	-
		NAAL	0.4	0.9			
		FAO/NAFA	-	0.4			
		FAO/NAAL	-	0.6			
D.1.03	TC Activities in D.1	NAFA	2.2	0.7	1 095 000	-	-
	Technical Support	NAAL	2.1	2.7			
		FAO/NAFA	0.1	0.5			
		FAO/NAAL	-	1.6			
	Projects	TC	-	-	-	-	2 303 000
		NAFA	4.2	1.4			
		NAAL	3.2	4.6			
		FAO/NAFA	0.2	1.4			
		FAO/NAAL	-	3.0			
	Sub-total D.1.		7.6	10.4	2 646 000	-	2 303 000
D.2.	Plant Breeding and Genetics						
D.2.01	Enhancement of Genetic Diversity to Improve Food and Industrial Crops in Developing Countries	NAFA	0.5	0.2	604 000	68 000	-
		NAAL	0.1	0.2			
		FAO/NAFA	0.3	0.4			
		FAO/NAAL	-	0.3			
D.2.02	Molecular Genetics to Characterize Induced Mutations in Crops	NAFA	0.3	0.2	510 000	-	-
		NAAL	0.1	0.2			
		FAO/NAFA	0.6	0.2			
		FAO/NAAL	-	0.5			
D.2.03	In Vitro Facilitated Mutation Techniques for Crop Improvement	NAFA	0.3	0.2	359 000	209 000	-
		NAAL	0.2	0.2			
		FAO/NAFA	0.2	0.2			
		FAO/NAAL	-	0.4			
D.2.04	TC Activities in D.2	NAFA	1.1	0.8	927 000	-	-
	Technical Support	NAAL	1.8	1.0			
		FAO/NAFA	1.1	0.6			
		FAO/NAAL	-	1.8			
	Projects	TC	-	-	-	-	1 609 000
		NAFA	2.2	1.4			
		NAAL	2.2	1.6			
		FAO/NAFA	2.2	1.4			
		FAO/NAAL	-	3.0			
	Sub - total D.2.		6.6	7.4	2 400 000	277 000	1 609 000

D

PROGRAMME D: FOOD AND AGRICULTURE
List of Projects and Estimated Total Resources for 2000
Table 18 (Contd.)

Project Codes	Division	Staffing		Regular Budget	Extra-budgetary	TC Programme a_/	
		P	GS				
D.3. Animal Production and Health							
D.3.01	Development of Strategies for Improving Productivity of Milk-producing Livestock	NAFA	0.4	0.4	439 000	-	-
		NAAL	0.1	0.2			
		FAO/NAFA	0.3	0.3			
		FAO/NAAL	-	0.1			
D.3.02	Immunoassay and Molecular Methods for Improving the Diagnosis of Selected Livestock Diseases and Monitoring of Control Programmes	NAFA	0.3	0.4	725 000	550 000	-
		NAAL	0.1	0.2			
		FAO/NAFA	0.4	0.3			
		FAO/NAAL	-	0.3			
D.3.03	Operation of the FAO / IAEA Central Laboratory for ELISA and Molecular Methods in Animal Disease Diagnosis	NAFA	0.1	-	171 000	-	-
		NAAL	0.1	0.2			
		FAO/NAFA	-	-			
		FAO/NAAL	-	0.5			
D.3.04	TC Activities in D.3 Technical Support	NAFA	1.4	0.6	963 000	-	-
		NAAL	0.9	1.0			
		FAO/NAFA	1.5	0.8			
		FAO/NAAL	-	1.1			
	Projects	TC	-	-	-	-	2 047 000
		NAFA	2.2	1.4			
		NAAL	1.2	1.6			
		FAO/NAFA	2.2	1.4			
		FAO/NAAL	-	2.0			
	Sub-total D.3.			5.6	6.4	2 298 000	550 000	2 047 000
D.4. Insect and Pest Control							
D.4.01	Development of Mass Rearing and Quality Assurance Technologies to Support Applications of the Sterile Insect Technique (SIT) for Control of Tsetse and Fruit Flies	NAFA	0.1	0.2	541 000	-	-
		NAAL	0.5	0.7			
		FAO/NAFA	0.1	0.2			
		FAO/NAAL	-	1.2			
D.4.02	Biotechnology, Applied Genetics and Behavioural Studies to Improve the Sterile Insect Technique (SIT) Against Fruit Flies and Tsetse Flies	NAFA	0.1	0.2	472 000	-	-
		NAAL	0.5	0.8			
		FAO/NAFA	0.1	0.2			
		FAO/NAAL	-	1.2			
D.4.03	Development of Environmentally Friendly Supportive Technologies that Increase the Effectiveness of SIT Based Insect Pest Control Programmes	NAFA	0.1	0.2	419 000	-	-
		NAAL	0.1	0.1			
		FAO/NAFA	0.1	0.2			
		FAO/NAAL	-	0.5			
D.4.04	Strategic and Feasibility Assessments and Field Evaluation Studies of Nuclear Based Area-wide Insect Pest Control Systems	NAFA	0.1	0.1	230 000	-	-
		NAAL	0.3	0.1			
		FAO/NAFA	0.1	0.1			
		FAO/NAAL	-	0.1			
D.4.05	TC Activities in D.4 Technical Support	NAFA	0.8	0.7	1 426 000	-	-
		NAAL	2.8	2.9			
		FAO/NAFA	0.8	0.7			
		FAO/NAAL	-	3.0			
	Projects	TC	-	-	-	-	3 633 000
		NAFA	1.2	1.4			
		NAAL	4.2	4.6			
		FAO/NAFA	1.2	1.4			
		FAO/NAAL	-	6.0			
	Sub - total D.4.			6.6	13.4	3 088 000	-

PROGRAMME D: FOOD AND AGRICULTURE
List of Projects and Estimated Total Resources for 2000
Table 18 (Contd.)

Project Codes	Division	Staffing		Regular Budget	Extra-budgetary	TC Programme a_ /	
		P	GS				
D.5.	Food and Environmental Protection						
D.5.01	Improving Food Quality and Safety through Irradiation and the Monitoring of Food Contaminants	NAFA	1.3	0.6	1 101 000	440 000	-
		NAAL	0.5	0.2			
		FAO/NAFA	-	0.5			
		FAO/NAAL	0.3	0.5			
D.5.02	Operation of the FAO/IAEA Training and Reference Service for Food and Pesticide Control	NAFA	1.3	0.6	915 000	-	-
		NAAL	0.3	0.2			
		FAO/NAFA	0.1	0.5			
		FAO/NAAL	2.4	2.3			
D.5.03	Monitoring Radionuclide Contamination and Development of Agricultural Countermeasures	NAFA	0.2	0.1	122 000	-	-
		NAAL	-	-			
		FAO/NAFA	-	-			
		FAO/NAAL	-	-			
D.5.04	Secretariat of the International Consultative Group on Food Irradiation (ICGFI)	NAFA	0.4	0.1	54 000	155 000	-
		NAAL	-	-			
		FAO/NAFA	-	-			
		FAO/NAAL	-	-			
D.5.05	TC Activities in D.5	NAFA	2.0	1.0	633 000	-	-
	Technical Support	NAAL	1.4	0.2			
		FAO/NAFA	0.1	0.4			
		FAO/NAAL	0.3	0.2			
	Projects	TC	-	-			1 172 000
		NAFA	5.2	2.4			
		NAAL	2.2	0.6			
		FAO/NAFA	0.2	1.4			
		FAO/NAAL	3.0	3.0			
Sub - total D.5.			10.6	7.4	2 825 000	595 000	1 172 000
		NAFA	15.0	8.0			
		NAAL	13.0	13.0			
		FAO/NAFA	6.0	7.0			
		FAO/NAAL	3.0	17.0			
Total			37.0	45.0	13 257 000	1 422 000	10 764 000
Less: FAO Budget Amount			9.0	24.0	2 572 000	(2 572 000)	-
Programme D - Food and Agriculture			28.0	21.0	10 685 000	3 994 000	10 764 000

a_ / Includes UNDP and footnote a_ / amounts where applicable. All amounts are initial and tentative.
Note: Staffing figures exclude NAAL site related staff.

E. HUMAN HEALTH

Regular budget summary

Table 19

Subprogramme	Approved 1999 budget (GC(42)/7)	Preliminary estimates 2000 at 1999 prices	Increase/(decrease) over		Proposed 2000 budget at 1999 prices
			approved 1999	prelim. est. at 1999 prices	
E.1 Nuclear Medicine	1 644 000	1 645 000	(25 000)	(26 000)	1 619 000
E.2 Applied Radiation Biology and Radiotherapy	988 000	988 000	(21 000)	(21 000)	967 000
E.3 Dosimetry and Medical Radiation Physics	1 605 000	1 605 000	(13 000)	(13 000)	1 592 000
E.4 Nutritional and Health-related Environmental Studies	1 782 000	1 784 000	21 000	19 000	1 803 000
Programme E - Human Health	6 019 000	6 022 000	(38 000)	(41 000)	5 981 000

Changes for the year 2000

Regular budget

1. The total resources were reduced by \$41 000 compared with the preliminary estimates for the year 2000 or by \$38 000 compared with the 1999 approved budget.
2. A CRP on investigating the properties of hot particles generated during nuclear events for correlation with their origin was included in the programme for the year 2000. This CRP will not require additional funding as the research will be carried out by agreement holders, resulting in savings of \$50 000.
3. A part of the savings from the \$77 000 derived from reductions in travel costs (staff travel \$8 000 and non-staff travel \$69 000) was used to fund a CRP on the use of isotopic techniques to examine the role of infection in childhood malnutrition (\$37 000) in project E.4.01 (Applied Human Nutrition Assessment and Research Using Nuclear and Isotopic Techniques).

Extrabudgetary resources

4. The level of activities expected to be financed from extrabudgetary resources remains unchanged compared with the preliminary estimates for the year 2000.

Unfunded Regular Programme Activities

5. A total reduction of \$1 845 000 is foreseen as compared with the preliminary estimates for the year 2000. The reduction is due to: (a) the transfer of two CRPs to the regular budget; (b) the reduction in funding in one activity; and (c) the deletion of some activities.

PROGRAMME E: HUMAN HEALTH
Summary of Regular Budget Estimates by Project
Table 20

2000 Project Codes		Project Durat.	Division	Approved 1999 budget (GC(42)/7)	Increase / (decrease) %		2000 estimates at 1999 prices	Price - increase %	2000 with price increase
E.1.	Nuclear Medicine								
E.1.01	Radionuclide Based in vitro Molecular Methods for Diagnosis and Management of Important Diseases	Cont.	NAHU	595 000	(38 000)	(6.4)	557 000	0.5	560 000
E.1.02	Therapeutic Applications of Unsealed Radioactive Sources	Cont.	NAHU	167 000	(73 000)	(43.7)	94 000	1.1	95 000
E.1.03	Enhancing Cost Effectiveness of Health Care Using in vivo Nuclear Medicine Techniques	Cont.	NAHU	407 000	(124 000)	(30.5)	283 000	2.5	290 000
E.1.04	Cost Reduction and Quality Control of Advanced Nuclear Medicine Instruments	Cont.	NAHU	280 000	6 000	2.1	286 000	0.7	288 000
E.1.05	Technical Support for TC Activities in E.1	Cont.	NAHU	195 000	204 000	104.6	399 000	0.5	401 000
	Sub-total E.1.			1 644 000	(25 000)	(1.5)	1 619 000	0.9	1 634 000
E.2.	Applied Radiation Biology and Radiotherapy								
E.2.01	Tumour Response to Radiation Modification by Radiobiological Methods and Chemotherapeutic Sensitizers	2001	NAHU	384 000	(100 000)	(26.0)	284 000	1.1	287 000
E.2.02	Advanced Techniques in Radiotherapy	2002	NAHU	162 000	2 000	1.2	164 000	0.6	165 000
E.2.03	Optimization of Radiation Oncology in Developing Countries by Improved Clinical Quality Assurance and More Efficient Use of Equipment Resources	2001	NAHU	277 000	7 000	2.5	284 000	0.7	286 000
E.2.04	Technical Support for TC Activities in E.2	Cont.	NAHU	165 000	70 000	42.4	235 000	0.4	236 000
	Sub - total E.2.			988 000	(21 000)	(2.1)	967 000	0.7	974 000
E.3.	Dosimetry and Medical Radiation Physics								
E.3.01	Network of Secondary Standards Dosimetry Laboratories (SSDL)	Cont.	NAHU NAAL	391 000	10 000	2.6	401 000	1.0	405 000
E.3.02	Quality Assurance and Dose Audits to End-users	Cont.	NAHU NAAL	577 000	(44 000)	(7.6)	533 000	0.8	537 000
E.3.03	Development and Transfer of Dosimetry Techniques	Cont.	NAHU	255 000	19 000	7.5	274 000	0.7	276 000
E.3.04	Technical Support for TC Activities in E.3	Cont.	NAHU	382 000	2 000	0.5	384 000	0.8	387 000
	Sub - total E.3.			1 605 000	(13 000)	(0.8)	1 592 000	0.8	1 605 000
E.4.	Nutritional and Health-related Environmental Studies								
E.4.01	Applied Human Nutrition Assessment and Research Using Nuclear and Isotopic Techniques	Cont.	NAHU NAAL	711 000	34 000	4.8	745 000	1.5	756 000
E.4.02	Environmental Pollution Monitoring and Research Using Nuclear and Related Analytical Techniques	Cont.	NAHU NAAL	430 000	(13 000)	(3.0)	417 000	0.5	419 000
E.4.03	Radionuclides in the Environment	Cont.	NAHU NAAL	284 000	1 000	0.4	285 000	1.1	288 000
E.4.04	Technical Support for TC Activities in E.4	Cont.	NAHU	357 000	(1 000)	(0.3)	356 000	0.8	359 000
	Sub - total E.4.			1 782 000	21 000	1.2	1 803 000	1.1	1 822 000
Programme E - Human Health				6 019 000	(38 000)	(0.6)	5 981 000	0.9	6 035 000

PROGRAMME E: HUMAN HEALTH
List of Projects and Estimated Total Resources for 2000

Table 21

Project Codes	Project	Division	Staffing		Regular Budget	Extra-budgetary	TC Programme a_/
			P	GS			
E.1.	Nuclear Medicine						
E.1.01	Radionuclide Based in vitro Molecular Methods for Diagnosis and Management of Important Diseases	NAHU	1.5	1.0	560 000	-	-
E.1.02	Therapeutic Applications of Unsealed Radioactive Sources	NAHU	0.5	0.4	95 000	-	-
E.1.03	Enhancing Cost Effectiveness of Health Care Using in vivo Nuclear Medicine Techniques	NAHU	0.9	1.0	290 000	-	-
E.1.04	Cost Reduction and Quality Control of Advanced Nuclear Medicine Instruments	NAHU	1.1	0.5	288 000	-	-
E.1.05	TC Activities in E.1 Technical Support Projects	NAHU TC	1.4 -	0.8 -	401 000 -	- -	- 4 694 000
E.1	Unfunded regular programme activities	NAHU	-	-	100 000	-	-
	Sub-total E.1.		5.4	3.7	1 634 000	-	4 694 000
	Unfunded regular programme activities		-	-	100 000	-	-
E.2.	Applied Radiation Biology and Radiotherapy						
E.2.01	Tumour Response to Radiation Modification by Radiobiological Methods and Chemotherapeutic Sensitizers	NAHU	0.7	0.6	287 000	-	-
E.2.02	Advanced Techniques in Radiotherapy	NAHU	0.5	0.4	165 000	-	-
	Unfunded regular programme activities	NAHU	-	-	56 000	-	-
E.2.03	Optimization of Radiation Oncology in Developing Countries by Improved Clinical Quality Assurance and More Efficient Use of Equipment Resources	NAHU	0.8	0.4	286 000	-	-
E.2.04	TC Activities in E.2 Technical Support Projects	NAHU TC	1.2 -	0.7 -	236 000 -	- -	- 3 327 000
	Sub - total E.2.		3.2	2.1	974 000	-	3 327 000
	Unfunded regular programme activities		-	-	56 000	-	-

PROGRAMME E: HUMAN HEALTH
List of Projects and Estimated Total Resources for 2000
Table 21 (Contd.)

Project Codes	Division	Staffing		Regular Budget	Extra-budgetary	TC Programme a /	
		P	GS				
E.3.	Dosimetry and Medical Radiation Physics						
E.3.01	Network of Secondary Standards Dosimetry Laboratories (SSDL)	NAHU	1.1	1.5	405 000	-	-
		NAAL	-	0.5			
E.3.02	Quality Assurance and Dose Audits to End-users	NAHU	1.8	1.4	537 000	-	-
		NAAL	0.1	0.7			
E.3.03	Development and Transfer of Dosimetry Techniques	NAHU	0.9	0.9	276 000	40 000	-
E.3.04	TC Activities in E.3	NAHU	1.4	0.8	387 000	-	-
	Technical Support	NAAL	0.1	0.1			
	Projects	TC	-	-	-	-	1 416 000
		NAHU	5.2	4.6			
		NAAL	0.2	1.3			
Sub - total E.3.			5.4	5.9	1 605 000	40 000	1 416 000
E.4.	Nutritional and Health-related Environmental Studies						
E.4.01	Applied Human Nutrition Assessment and Research Using Nuclear and Isotopic Techniques	NAHU	1.1	0.4	756 000	-	-
		NAAL	0.2	0.2			
	Unfunded regular programme activities	NAHU	-	-	100 000	-	-
E.4.02	Environmental Pollution Monitoring and Research Using Nuclear and Related Analytical Techniques	NAHU	1.1	0.6	419 000	-	-
		NAAL	0.3	1.4			
E.4.03	Radionuclides in the Environment	NAHU	0.1	-	288 000	-	-
		NAAL	0.7	1.8			
E.4.04	TC Activities in E.4	NAHU	0.9	0.6	359 000	-	-
	Technical Support	NAAL	0.3	0.5			
	Projects	TC	-	-	-	-	1 373 000
		NAHU	3.2	1.6			
		NAAL	1.5	3.9			
Sub - total E.4.			4.7	5.5	1 822 000	-	1 373 000
	Unfunded regular programme activities	NAHU	-	-	100 000	-	-
Programme E - Human Health			18.7	17.2	6 035 000	40 000	10 810 000
	Unfunded regular programme activities	NAHU	-	-	256 000	-	-

a / Includes UNDP and footnote a / amounts where applicable. All amounts are initial and tentative.

Note: Unfunded regular programme activities are those which cannot be funded within the expected level of Regular Budget resources.

Note: Staffing figures exclude NAAL site related staff.

F. MARINE ENVIRONMENT, WATER RESOURCES AND INDUSTRY

Regular budget summary

Table 22

Subprogramme	Approved 1999 budget (GC(42)/7)	Preliminary estimates 2000 at 1999 prices	Increase/(decrease) over		Proposed 2000 budget at 1999 prices
			approved 1999	prelim. est. at 1999 prices	
F.1 Measurement and Assessment of Radionuclides in the Marine Environment	1 390 000	1 390 000	(8 000)	(8 000)	1 382 000
F.2 Transfer of Radionuclides in the Marine Environment	911 000	911 000	(3 000)	(3 000)	908 000
F.3 Monitoring and Study of Marine Pollution	767 000	769 000	(2 000)	(4 000)	765 000
F.4 Development and Management of Water Resources	2 636 000	2 636 000	(3 000)	(3 000)	2 633 000
F.5 Industrial Applications	812 000	836 000	(23 000)	(47 000)	789 000
Programme F - Marine Environment, Water Resources and Industry	6 516 000	6 542 000	(39 000)	(65 000)	6 477 000

Changes for the year 2000

Regular budget

1. The total resources have been reduced by \$65 000 compared with the preliminary estimates for the year 2000 or by \$39 000 compared with the 1999 approved budget. Programme changes are proposed under subprogrammes F.4 (Development and Management of Water Resources) and F.5 (Industrial Applications), as described below.
2. Savings of \$65 000 were derived from reductions in travel costs (staff travel \$15 000 and non-staff travel \$50 000). An Advisory Group meeting on the incorporation of the isotope hydrology database in the GIS (F.4.04) and a consultancy on trends in digital radioscopy were postponed until year 2001 (F.5.02).
3. Two new Advisory Group meetings to study groundwater flow dynamics and on water resources assessment and management of coastal area and small islands have been included in project F.4.01 (Human Impact on Water Resources). As a result of this change, there will be an increase in resources of \$30 000. This is offset by a reduction by the same amount resulting from the postponement of an RCM on radiation synthesis of intelligent hydrogels and membranes for separation purposes in industrial applications under project F.5.01 (Industrial and Environmental Applications of Radiation Technology).

Extrabudgetary resources

4. The increase of \$157 000 compared with the preliminary estimates is due to an increase of \$17 000 under subprogramme F.2 (Transfer of Radionuclides in the Marine Environment) and the now expected continuation of a contribution of \$140 000 for project F.5.01 (Industrial and Environmental Applications of Radiation Technology).

Unfunded Regular Programme Activities

5. A total reduction of \$412 000 is foreseen as compared with the preliminary estimates for the year 2000. This reduction is due to deletion of activities.

PROGRAMME F: MARINE ENVIRONMENT, WATER RESOURCES AND INDUSTRY
Summary of Regular Budget Estimates by Project
Table 23

2000 Project Codes		Project Durat.	Division	Approved 1999 budget (GC(42)/7)	Increase / (decrease) %	2000 estimates at 1999 prices	Price increase %	2000 with price increase	
F.1	Measurement and Assessment of Radionuclides in the Marine Environment								
F.1.01	Radiological Assessment of Marine Radioactivity: Case Studies and Emergency Response to Assist Member States		Cont.	NAML	321 000	(1 000) (0.3)	320 000	1.6	325 000
F.1.02	Distribution of Radionuclides in the Marine Environment		2002	NAML	287 000	10 000 3.5	297 000	1.0	300 000
F.1.03	Improvement of Methods for Marine Radioactivity Measurements and Emergency Response		Cont.	NAML	325 000	(6 000) (1.8)	319 000	1.6	324 000
F.1.04	Worldwide Marine Radioactivity Assessment		2000	NAML	259 000	(11 000) (4.2)	248 000	1.2	251 000
F.1.05	Technical Support for TC Activities		Cont.	NAML	198 000	- -	198 000	1.5	201 000
Sub-total F.1					1 390 000	(8 000) (0.6)	1 382 000	1.4	1 401 000
F.2	Transfer of Radionuclides in the Marine Environment								
F.2.01	Radionuclide Transport Processes		Cont.	NAML	265 000	(4 000) (1.5)	261 000	1.5	265 000
F.2.02	Use of Nuclear and Isotopic Techniques in Marine Carbon Flux Studies		Cont.	NAML	229 000	1 000 0.4	230 000	0.9	232 000
F.2.03	Naturally Occurring and Technologically Enhanced Radioactivity in the Marine Ecosystem		Cont.	NAML	146 000	- -	146 000	1.4	148 000
F.2.04	Use of Radiotracer Techniques in Ecotoxicological Studies of Marine Pollutants		Cont.	NAML	164 000	(2 000) (1.2)	162 000	1.2	164 000
F.2.05	Technical Support for TC Activities in F.2		Cont.	NAML	107 000	2 000 1.9	109 000	0.9	110 000
Sub-total F.2					911 000	(3 000) (0.3)	908 000	1.2	919 000

F

PROGRAMME F: MARINE ENVIRONMENT, WATER RESOURCES AND INDUSTRY
Summary of Regular Budget Estimates by Project
Table 23 (Contd.)

2000 Project Codes	Project Durat.	Division	Approved 1999 budget (GC(42)/7)	Increase / (decrease) %	2000 estimates at 1999 prices	Price increase %	2000 with price increase
F.3		Monitoring and Study of Marine Pollution					
F.3.01	Cont.	NAML	231 000	8 000 3.5	239 000	1.7	243 000
F.3.02	Cont.	NAML	189 000	5 000 2.6	194 000	2.6	199 000
F.3.03	2001	NAML	82 000	(5 000) (6.1)	77 000	1.3	78 000
F.3.04	Cont.	NAML	193 000	(3 000) (1.6)	190 000	2.6	195 000
F.3.05	2000	NAML	72 000	(7 000) (9.7)	65 000	-	65 000
Sub-total F.3			767 000	(2 000) (0.3)	765 000	2.0	780 000
F.4		Development and Management of Water Resources					
F.4.01	2000	NAPC NAAL	595 000	(194 000) (32.6)	401 000	1.0	405 000
F.4.02	2000	NAPC NAAL	267 000	99 000 37.1	366 000	0.8	369 000
F.4.03	Cont.	NAPC NAAL	233 000	97 000 41.6	330 000	0.6	332 000
F.4.04	Cont.	NAPC NAAL	693 000	2 000 0.3	695 000	1.0	702 000
F.4.05	Cont.	NAPC NAAL	848 000	(7 000) (0.8)	841 000	1.3	852 000
Sub-total F.4			2 636 000	(3 000) (0.1)	2 633 000	1.0	2 660 000
F.5.		Industrial Applications					
F.5.01	2000	NAPC	334 000	(3 000) (0.9)	331 000	0.6	333 000
F.5.02	-	NAPC	155 000	(8 000) (5.2)	147 000	-	147 000
F.5.03	2000	NAPC	175 000	(12 000) (6.9)	163 000	-	163 000
F.5.04	2000	NAPC	148 000	- -	148 000	1.4	150 000
Sub - total F.5.			812 000	(23 000) (2.8)	789 000	0.5	793 000
Programme F - Marine Environment, Water Resources and Industry			6 516 000	(39 000) (0.6)	6 477 000	1.2	6 553 000

PROGRAMME F: MARINE ENVIRONMENT, WATER RESOURCES AND INDUSTRY
List of Projects and Estimated Total Resources for 2000

Table 24

Project Codes	Project	Division	Staffing		Regular Budget	Extra-budgetary	TC Programme a/
			P	GS			
F.1	Measurement and Assessment of Radionuclides in the Marine Environment						
F.1.01	Radiological Assessment of Marine Radioactivity: Case Studies and Emergency Response to Assist Member States	NAML	1.2	2.0	325 000	50 000	-
F.1.02	Distribution of Radionuclides in the Marine Environment	NAML	1.0	2.1	300 000	-	-
F.1.03	Improvement of Methods for Marine Radioactivity Measurements and Emergency Response	NAML	1.2	2.0	324 000	-	-
F.1.04	Worldwide Marine Radioactivity Assessment	NAML	1.0	1.7	251 000	-	-
F.1.05	TC Activities in F.1 Technical Support Projects	NAML TC	1.0	1.4	201 000	-	-
			-	-	-	-	429 000
	Sub-total F.1		5.4	9.2	1 401 000	50 000	429 000
F.2	Transfer of Radionuclides in the Marine Environment						
F.2.01	Radionuclide Transport Processes	NAML	0.7	1.6	265 000	9 000	-
F.2.02	Use of Nuclear and Isotopic Techniques in Marine Carbon Flux Studies	NAML	0.9	1.2	232 000	4 000	-
F.2.03	Naturally Occurring and Technologically Enhanced Radioactivity in the Marine Ecosystem	NAML	0.5	0.8	148 000	4 000	-
F.2.04	Use of Radiotracer Techniques in Ecotoxicological Studies of Marine Pollutants	NAML	0.7	0.9	164 000	50 000	-
F.2.05	TC Activities in F.2 Technical Support Projects	NAML TC	0.5	1.0	110 000	-	-
			-	-	-	-	-
	Sub-total F.2		3.3	5.5	919 000	67 000	-

F

PROGRAMME F: MARINE ENVIRONMENT, WATER RESOURCES AND INDUSTRY

List of Projects and Estimated Total Resources for 2000

Table 24 (Contd.)

Project Codes	Project Description	Division	Staffing		Regular Budget	Extra-budgetary	TC Programme a /
			P	GS			
F.3	Monitoring and Study of Marine Pollution						
F.3.01	Nuclear and Isotopic Techniques in Non-nuclear Marine Contaminant Studies	NAML	0.7	1.1	243 000	50 000	-
	Unfunded regular programme activities				130 000	-	-
F.3.02	Reference Methods and Materials and Analytical Quality Control Services for Marine Pollution Programmes	NAML	0.1	0.6	199 000	350 000	-
F.3.03	Radiotracer Applications in Pesticide Cycling Studies in Coastal Environments	NAML	0.1	0.6	78 000	-	-
F.3.04	TC Activities in F.3 Technical Support Projects	NAML TC	0.3 -	0.6 -	195 000 -	125 000 -	- 980 000
F.3.05	Support to UN Inter-agency Programmes on Marine Pollution	NAML	0.1	0.4	65 000	-	-
	Sub-total F.3		1.3	3.3	780 000	525 000	980 000
	Unfunded regular programme activities				130 000	-	-
F.4	Development and Management of Water Resources						
F.4.01	Human Impact on Water Resources	NAPC NAAL	0.9 0.6	0.9 0.1	405 000	-	-
F.4.02	Water Resources in Regions of Water Scarcity	NAPC NAAL	0.5 0.4	0.2 0.1	369 000	-	-
F.4.03	Hydroclimatic Changes and Impact on Catchment and Surface Water Systems	NAPC NAAL	0.5 0.7	0.6 0.1	332 000	-	-
	Unfunded regular programme activities				25 000	-	-
F.4.04	Analytical Services and Quality Assurance	NAPC NAAL	1.1 0.3	0.5 4.6	702 000	-	-
F.4.05	TC Activities in F.4 Technical Support Projects	NAPC NAAL TC	1.2 2.2 -	1.3 5.2 -	852 000 - -	- - -	- 3 639 000
	Sub-total F.4		8.4	13.6	2 660 000	-	3 639 000
	Unfunded regular programme activities				25 000	-	-

PROGRAMME F: MARINE ENVIRONMENT, WATER RESOURCES AND INDUSTRY
List of Projects and Estimated Total Resources for 2000
Table 24 (Contd.)

Project Codes	Division	Staffing		Regular Budget	Extra-budgetary	TC Programme a_/
		P	GS			
F.5.	Industrial Applications					
F.5.01	Industrial and Environmental Applications of Radiation Technology	NAPC	0.9 0.8	333 000	140 000	-
F.5.02	Non-destructive Methods for Quality Control and In-Service Inspections	NAPC	0.1 0.1	147 000	-	-
F.5.03	Tracers and Nucleonic Control Systems for Industry	NAPC	0.7 0.3	163 000	-	-
F.5.04	TC Activities in F.5 Technical Support Projects	NAPC	0.8 0.5	150 000	-	-
			- -	-	-	4 126 000
	Sub - total F.5.		2.5 1.7	793 000	140 000	4 126 000
		NAML	10.0 18.0			
		NAPC	6.7 5.2			
		NAAL	4.2 10.1			
	Programme F - Marine Environment, Water Resources and Industry		20.9 33.3	6 553 000	782 000	9 174 000
	Unfunded regular programme activities			155 000		

F

a / Includes UNDP and footnote a / amounts where applicable. All amounts are initial and tentative.

Note: Unfunded regular programme activities are those which cannot be funded within the expected level of Regular Budget resources.

Note: Staffing figures exclude NAAL site related staff.

G. PHYSICAL AND CHEMICAL SCIENCES

Regular budget summary

Table 25

Subprogramme	Approved 1999 budget (GC(42)/7)	Preliminary estimates 2000 at 1999 prices	Increase/(decrease) over		Proposed 2000 budget at 1999 prices
			approved 1999	prelim. est. at 1999 prices	
G.1 Nuclear and Atomic Data for Applications	2 217 000	2 213 000	(31 000)	(27 000)	2 186 000
G.2 Nuclear Instrumentation	1 930 000	1 923 000	19 000	26 000	1 949 000
G.3 Theoretical Physics (Contribution)	1 915 000	1 915 000	-	-	1 915 000
G.4 Utilization of Research Reactors and Particle Accelerators	615 000	627 000	(5 000)	(17 000)	610 000
G.5 Radiochemical Applications	1 627 000	1 598 000	(53 000)	(24 000)	1 574 000
G.6 Plasma Physics Applications and Controlled Fusion Research	531 000	531 000	(18 000)	(18 000)	513 000
Programme G - Physical and Chemical Sciences	8 835 000	8 807 000	(88 000)	(60 000)	8 747 000

Changes for the year 2000

Regular budget

1. The total resources have been reduced by \$60 000 compared with the preliminary estimates for the year 2000 or \$88 000 compared with the 1999 approved budget.
2. Savings of \$100 000 have been derived from reductions in travel costs (staff travel \$13 000 and non-staff travel \$87 000), of which \$40 000 is used to fund the co-ordination of a CRP on nuclear methods for humanitarian demining in project G.2.03 (Nuclear Instruments and Methods for Specific Applications). Savings were achieved by cancelling or postponing meetings and consultancies and reducing allocations for meetings. The following consultancies were cancelled: (a) consultancy to prepare, in collaboration with the IEA, a book on stellerator physics (G.6.01); and (b) consultancy to prepare a public information booklet on the advantages and benefits of fusion energy (G.6.01); and the following three consultancies and an RCM were postponed to the year 2001: (a) RCM on transport simulation for photons/electrons in radiotherapy (G1.03); (b) consultancy to prepare laboratory manuals for training courses on maintenance and operation of nuclear instruments (G.2.01); (c) consultancy to assess developments in accelerator technology (G.4.02); and (d) consultancy on the application of liquid scintillation systems for alpha and beta counting of environmental samples (G.5.02).
3. A PPAS evaluation on Analytical Quality Control Services project (G.5.04) was carried out in 1998. Some of the recommendations addressed issues concerning the refocusing of AQCS activities towards proficiency testing, and upgrading of existing reference materials for additional analytes, for chemical species, and with respect to the traceability of their property values. It was further recommended that a more detailed evaluation and enhanced follow-up of interlaboratory comparison exercises be carried out to permit better feedback to the participants in order to increase the educational aspect and improve their self-assessment capability. Along with better co-ordination and harmonization of the AQCS activities in the different programmes, changes to the organization and structure of the AQCS management have also been recommended and are currently under consideration. The implementation of those recommendations has been taken into account in the present proposals, resulting in an increase of \$26 000 compared with the 1999 approved budget.

Extrabudgetary resources

4. No activity financed from extrabudgetary resources was expected in the preliminary estimates and the forecast remains unchanged.

Unfunded Regular Programme Activities

5. A total reduction of \$2 196 000 is foreseen compared with the preliminary estimates for the year 2000. This reduction is due to deletion of activities.

G

PROGRAMME G: PHYSICAL AND CHEMICAL SCIENCES
Summary of Regular Budget Estimates by Project
Table 26

2000 Project Codes	Project Durat.	Division	Approved 1999 budget (GC(42)7)	Increase / (decrease) %	2000 estimates at 1999 prices	Price increase %	2000 with price increase
G.1.	Nuclear and Atomic Data for Applications						
G.1.01	Cont.	NAPC	757 000	(10 000) (1.3)	747 000	0.9	754 000
G.1.02	Cont.	NAPC	306 000	(3 000) (1.0)	303 000	1.0	306 000
G.1.03	Cont.	NAPC	541 000	(11 000) (2.0)	530 000	0.8	534 000
G.1.04	Cont.	NAPC	266 000	(3 000) (1.1)	263 000	0.4	264 000
G.1.05	Cont.	NAPC	334 000	(4 000) (1.2)	330 000	0.9	333 000
G.1.06	Cont.	NAPC	13 000	- -	13 000	-	13 000
Sub - total G.1.			2 217 000	(31 000) (1.4)	2 186 000	0.8	2 204 000
G.2.	Nuclear Instrumentation						
G.2.01	Cont.	NAPC NAAL	470 000	(42 000) (8.9)	428 000	1.2	433 000
G.2.02	Cont.	NAPC NAAL	384 000	(14 000) (3.6)	370 000	1.4	375 000
G.2.03	Cont.	NAPC NAAL	260 000	75 000 28.8	335 000	1.2	339 000
G.2.04	Cont.	NAPC NAAL	816 000	- -	816 000	1.2	826 000
Sub-total G.2.			1 930 000	19 000 1.0	1 949 000	1.2	1 973 000
G.3.	Theoretical Physics						
G.3.01	Cont.	NA	1 915 000	- -	1 915 000	1.8	1 950 000

PROGRAMME G: PHYSICAL AND CHEMICAL SCIENCES
Summary of Regular Budget Estimates by Project
Table 26 (Contd.)

2000 Project Codes	Project Durat.	Division	Approved 1999 budget (GC(42)/7)	Increase / (decrease) %	2000 estimates at 1999 prices	Price increase %	2000 with price increase	
G.4.	Utilization of Research Reactors and Particle Accelerators							
G.4.01	Cont.	NAPC NAAL	283 000	(21 000) (7.4)	262 000	0.8	264 000	
G.4.02	Cont.	NAPC NAAL	211 000	15 000 7.1	226 000	-	226 000	
G.4.03	Cont.	NAPC	121 000	1 000 0.8	122 000	0.8	123 000	
Sub - total G.4.			615 000	(5 000) (0.8)	610 000	0.5	613 000	
G.5.	Radiochemical Applications							
G.5.01	2003	NAPC	333 000	8 000 2.4	341 000	0.9	344 000	
G.5.02	2000	NAPC	227 000	(100 000) (44.1)	127 000	-	127 000	
G.5.03	2003	NAPC	101 000	13 000 12.9	114 000	0.9	115 000	
G.5.04	Cont.	NAPC NAAL	539 000	26 000 4.8	565 000	1.1	571 000	
G.5.05	Cont.	NAPC NAAL	427 000	- -	427 000	1.2	432 000	
Sub-total G.5.			1 627 000	(53 000) (3.3)	1 574 000	1.0	1 589 000	
G.6	Plasma Physics Applications and Controlled Fusion Research							
G.6.01	Cont.	NAPC	425 000	(18 000) (4.2)	407 000	0.5	409 000	
G.6.02	Cont.	NAPC	96 000	- -	96 000	1.0	97 000	
G.6.03	Cont.	MTCD	[560 000]	- -	[560 000]	[1.4]	[568 000]	
G.6.04	Cont.	NAPC	10 000	- -	10 000	-	10 000	
Sub-total G.6			531 000	(18 000) (3.4)	513 000	0.6	516 000	
			NAPC/NAAL	6 920 000	(88 000) (1.3)	6 832 000	0.9	6 895 000
			NA	1 915 000	- -	1 915 000	1.8	1 950 000
Programme G - Physical and Chemical Sciences			8 835 000	(88 000) (1.0)	8 747 000	1.1	8 845 000	

G

PROGRAMME G: PHYSICAL AND CHEMICAL SCIENCES

List of Projects and Estimated Total Resources for 2000

Table 27

Project Codes	Project	Division	Staffing		Regular Budget	Extra-budgetary	TC Programme a_ /
			P	GS			
G.1.	Nuclear and Atomic Data for Applications						
G.1.01	Data Centre Activities	NAPC	3.7	3.1	754 000	-	-
G.1.02	International Data Centre Network Co-ordination and Co-operation Projects	NAPC	1.2	1.4	306 000	-	-
G.1.03	Nuclear Data Assessment and Improvement for Applications	NAPC	2.4	1.3	534 000	-	-
G.1.04	Establishment of International Atomic and Molecular Interaction Database	NAPC	1.2	0.9	264 000	-	-
G.1.05	Data User Support and Technology Transfer	NAPC	1.7	1.8	333 000	-	-
	Unfunded regular programme activities				23 000	-	-
G.1.06	TC Activities in G.1 Technical Support Projects	NAPC TC	0.1 -	0.1 -	13 000 -	- -	- -
	Sub - total G.1.		10.3	8.6	2 204 000	-	-
	Unfunded regular programme activities				23 000	-	-
G.2.	Nuclear Instrumentation						
G.2.01	Maintenance of Nuclear Instrumentation	NAPC NAAL	0.6 0.3	0.3 2.5	433 000	-	-
	Unfunded regular programme activities				10 000	-	-
G.2.02	Nuclear Spectrometry	NAPC NAAL	0.6 0.6	0.2 1.2	375 000	-	-
G.2.03	Nuclear Instruments and Methods for Specific Applications	NAPC NAAL	0.3 0.5	0.1 0.8	339 000	-	-
G.2.04	TC Activities in G.2 Technical Support Projects	NAPC NAAL TC	1.2 0.6 -	0.4 3.1 -	826 000 - -	- - -	- - 1 093 000
	Sub-total G.2.		4.7	8.6	1 973 000	-	1 093 000
	Unfunded regular programme activities				10 000	-	-
G.3.	Theoretical Physics						
G.3.01	International Centre for Theoretical Physics (Contribution)	NA	-	-	1 950 000	-	-

PROGRAMME G: PHYSICAL AND CHEMICAL SCIENCES
List of Projects and Estimated Total Resources for 2000
Table 27 (Contd.)

Project Codes	Division	Staffing		Regular Budget	Extra-budgetary	TC Programme a_ /
		P	GS			
G.4.	Utilization of Research Reactors and Particle Accelerators					
G.4.01	NAPC	0.6	0.2	264 000	-	-
G.4.02	NAPC NAAL	0.6 0.2	0.1 0.1	226 000	-	-
G.4.03	TC Activities in G.4	Technical Support		123 000	-	-
		Projects				
	NAPC	0.8	0.2			
	NAAL	0.1	0.1			
	TC	-	-	-	-	1 191 000
	NAPC	2.0	0.5			
	NAAL	0.3	0.2			
	Sub - total G.4.	2.3	0.7	613 000	-	1 191 000
G.5.	Radiochemical Applications					
G.5.01	NAPC	0.6	1.0	344 000	-	-
G.5.02	NAPC	0.7	0.2	127 000	-	-
G.5.03	NAPC	0.2	0.2	115 000	-	-
G.5.04	NAPC NAAL	0.2 1.4	- 3.3	571 000	-	-
G.5.05	TC Activities in G.5	Technical Support		432 000	-	-
		Projects				
	NAPC	1.1	0.4			
	NAAL	0.4	0.6			
	TC	-	-	-	-	3 460 000
	NAPC	2.8	1.8			
	NAAL	1.8	3.9			
	Sub-total G.5.	4.6	5.7	1 589 000	-	3 460 000

G

PROGRAMME G: PHYSICAL AND CHEMICAL SCIENCES

List of Projects and Estimated Total Resources for 2000

Table 27 (Contd.)

Project Codes	Project	Division	Staffing		Regular Budget	Extra-budgetary	TC Programme a_ /
			P	GS			
G.6	Plasma Physics Applications and Controlled Fusion Research						
G.6.01	Plasma Physics and Fusion Research	NAPC	1.4	0.9	409 000	-	-
G.6.02	International Thermonuclear Experimental Reactor (ITER)	NAPC	-	-	97 000	-	-
G.6.03	Nuclear Fusion Journal	MTCD	[1.0]	[3.0]	[568 000]	-	-
G.6.04	TC Activities in G.6 Technical Support Projects	NAPC TC	0.1 -	- -	10 000 -	- -	- 30 000
	Sub-total G.6		1.5	0.9	516 000	-	30 000
		NAPC	19.3	12.8	6 895 000	-	5 774 000
		NAAL	4.1	11.7			
		NA	-	-	1 950 000	-	-
		Lapse	1.0	1.0			
	Programme G - Physical and Chemical Sciences		24.4	25.5	8 845 000	-	5 774 000
	Unfunded regular programme activities				33 000		

a / Includes UNDP and footnote a / amounts where applicable. All amounts are initial and tentative.

Note: Unfunded regular programme activities are those which cannot be funded within the expected level of Regular Budget resources.

Note: Staffing figures exclude NAAL site related staff.

MAJOR PROGRAMME 3
NUCLEAR, RADIATION AND WASTE SAFETY
 Summary of total resources for 2000 by programme
 Table 28

Programme / Major Programme	Staffing		Regular Budget estimates	Funds from other UN organizations	Other extra- budgetary resources	TC Programme a_/
	P	GS				
H. Nuclear Safety	20.4	18.4	5 724 000	-	2 030 000	4 939 000
Unfunded regular programme activities			512 000	-	-	-
I. Radiation Safety	11.3	10.1	3 576 000	-	185 000	8 228 000
Unfunded regular programme activities			155 000	-	-	-
J. Radioactive Waste Safety	9.6	6.0	2 199 000	-	-	797 000
Unfunded regular programme activities			50 000	-	-	-
K. Co-ordination of Safety Activities	10.8	10.9	3 101 000	-	128 000	91 000
Major Programme 3	52.1	45.4	14 600 000	-	2 343 000	14 055 000
Unfunded regular programme activities			717 000	-	-	-

a / Includes UNDP and footnote a / amounts where applicable. All amounts are initial and tentative.

Note: Unfunded regular programme activities are those which cannot be funded within the expected level of Regular Budget resources.

H. NUCLEAR SAFETY

Regular budget summary

Table 29

Subprogramme	Approved 1999 budget (GC(42)/7)	Preliminary estimates 2000 at 1999 prices	Increase/(decrease) over		Proposed 2000 budget at 1999 prices
			approved 1999	prelim. est. at 1999 prices	
H.1 Nuclear Power Plant Safety Assessment	1 314 000	1 219 000	(90 000)	5 000	1 224 000
H.2 Design and Engineering Safety	1 112 000	1 123 000	11 000	-	1 123 000
H.3 Operational Safety	1 901 000	1 952 000	51 000	-	1 952 000
H.4 Research Reactor Safety	630 000	595 000	122 000	157 000	752 000
H.5 Regulatory Activities Related to Nuclear Safety	636 000	639 000	3 000	-	639 000
Programme H - Nuclear Safety	5 593 000	5 528 000	97 000	162 000	5 690 000

Changes for the year 2000

Regular budget

1. The total resources have been increased by \$162 000 compared with the preliminary estimates for the year 2000, showing an increase of \$97 000 compared with the 1999 approved budget.
2. On the basis of the recommendations of the International Conference on Topical Issues in Nuclear, Radiation and Radioactive Waste Safety held in August 1998, some projects have been adjusted, involving new tasks, combination of tasks and title changes. These changes do not have financial implications.
3. In subprogramme H.1 (Nuclear Power Plant Safety Assessment), new tasks have been included and some existing tasks have been reformulated, involving the preparation of guidelines on defence in depth verification at operating nuclear power plants, accident management services, and the compilation of information on precursor studies for safety improvements and on operating cycle extension.
4. In subprogramme H.2 (Design and Engineering Safety), new tasks relate to the preparation of guidance for the application of methods on the management of ageing of in-containment instrumentation and control cables, and to the provision of engineering safety review services for NPP software important to safety. A task involving the preparation of a technical document on upgrading/modernization of I&C systems important to safety has been reformulated to take into account the use of pre-existing/commercial digital products. Two tasks on safety aspects for next generation NPPs, including desalination and district heating reactors, and on specific safety approaches for small and medium sized reactors (SMPRs) have been merged in order to better focus on SMPRs and non-electric applications.
5. In subprogramme H.3 (Operational Safety), a task on safety management during outages has been redefined to include low power operation aspects. In the area of self-assessment of safety performance of an NPP, some tasks have been reformulated in order to cover the latest developments.
6. In line with recommendations of the Peer Review Groups in 1997, which was confirmed by the 1999 Peer Review Group, and of INSAG in connection with the problem of ageing research reactors and their accumulating amounts of spent fuel, additional activities have been included in subprogramme H.4 (Research Reactor Safety): provision of assistance to regulatory bodies, assistance

in developing the ability for self-assessment of research reactor safety and assistance in the safe management of spent fuel from research reactors (jointly with programme B — Nuclear Fuel Cycle and Waste Technology). At the same time, two tasks on a recommended regulatory regime associated with research reactors, and on regulatory regimes in countries operating only research reactors, have been cancelled in subprogramme H.4, since it was considered more appropriate to deal with these topics under subprogramme H.5 (Regulatory Activities Related to Nuclear Safety).

7. In subprogramme H.5, a task related to procedures for the safety assessment of plant modifications has been replaced for priority reasons by a task on the compilation of tools to enhance the efficiency of the regulatory body.

8. Savings totalling \$20 000 will be achieved in non-staff travel.

Extrabudgetary resources

9. Owing to an expansion in project H.1.06 (Safety of Nuclear Installations in South East Asia, Pacific and Far East Countries), activities expected to be funded from extrabudgetary resources have been increased by \$530 000 compared with the preliminary estimates for the year 2000.

Unfunded Regular Programme Activities

10. The level of URPA's has increased by \$119 000 compared with the preliminary estimates for the year 2000. In addition to one activity relating to periodic safety reviews in subprogramme H.2 (Design and Engineering Safety) already included in the preliminary estimates for 2000, further URPA's have been identified in subprogrammes H.3 (Operational Safety) and H.5 (Regulatory Activities Related to Nuclear Safety). Since the demand for operational safety services is expanding, two Professionals are needed to provide for operational safety services team leadership and for operational safety/safety culture services. One Professional is needed to provide for IRRT team leadership within the framework of assistance to national regulatory authorities.

H

PROGRAMME H: NUCLEAR SAFETY
Summary of Regular Budget Estimates by Project
Table 30

2000 Project Codes	Project Durat.	Division	Approved 1999 budget (GC(42)/7)	Increase / (decrease) %	2000 estimates at 1999 prices	Price increase %	2000 with price increase
H.1	Nuclear Power Plant Safety Assessment						
H.1.01	Cont.	NSNI	109 000	(5 000) (4.6)	104 000	-	104 000
H.1.02	Cont.	NSNI	149 000	(3 000) (2.0)	146 000	0.7	147 000
H.1.03	Cont.	NSNI	207 000	(2 000) (1.0)	205 000	1.0	207 000
H.1.04	Cont.	NSNI	136 000	(13 000) (9.6)	123 000	0.8	124 000
H.1.05	Cont.	NSNI	227 000	(76 000) (33.5)	151 000	0.7	152 000
H.1.06	Cont.	NSNI	116 000	- -	116 000	0.9	117 000
H.1.07	Cont.	NSNI	370 000	9 000 2.4	379 000	0.8	382 000
Sub-total H.1			1 314 000	(90 000) (6.8)	1 224 000	0.7	1 233 000
H.2	Design and Engineering Safety						
H.2.01	Cont.	NSNI	426 000	5 000 1.2	431 000	0.7	434 000
H.2.02	Cont.	NSNI	414 000	27 000 6.5	441 000	0.7	444 000
H.2.03	Cont.	NSNI	195 000	(36 000) (18.5)	159 000	0.6	160 000
H.2.04	Cont.	NSNI	77 000	15 000 19.5	92 000	-	92 000
Sub-total H.2			1 112 000	11 000 1.0	1 123 000	0.6	1 130 000
H.3	Operational Safety						
H.3.01	Cont.	NSNI	754 000	5 000 0.7	759 000	0.7	764 000
H.3.02	Cont.	NSNI	498 000	19 000 3.8	517 000	0.6	520 000
H.3.03	Cont.	NSNI	291 000	- -	291 000	0.7	293 000
H.3.04	Cont.	NSNI	211 000	10 000 4.7	221 000	0.9	223 000
H.3.05	Cont.	NSNI	147 000	17 000 11.6	164 000	-	164 000
Sub-total H.3.			1 901 000	51 000 2.7	1 952 000	0.6	1 964 000
H.4	Research Reactor Safety						
H.4.01	Cont.	NSNI	229 000	(21 000) (9.2)	208 000	-	208 000
H.4.02	Cont.	NSNI	311 000	(20 000) (6.4)	291 000	0.3	292 000
H.4.03	Cont.	NSNI	90 000	163 000 181.1	253 000	0.8	255 000
Sub-total H.4.			NSNI 630 000	122 000 19.4	752 000	0.4	755 000
H.5	Regulatory Activities Related to Nuclear Safety						
H.5.01	Cont.	NSNI	377 000	(2 000) (0.5)	375 000	0.5	377 000
H.5.02	Cont.	NSNI	259 000	5 000 1.9	264 000	0.4	265 000
Sub-total H.5.			NSNI 636 000	3 000 0.5	639 000	0.5	642 000
Programme H - Nuclear Safety			5 593 000	97 000 1.7	5 690 000	0.6	5 724 000

PROGRAMME H: NUCLEAR SAFETY
List of Projects and Estimated Total Resources for 2000

Table 31

Project Codes	Division	Staffing		Regular Budget	Extra-budgetary	TC Programme a /		
		P	GS					
H.1	Nuclear Power Plant Safety Assessment							
H.1.01	NSNI	0.6	0.3	104 000	50 000	224 000		
H.1.02	NSNI	0.7	0.5	147 000	89 000	150 000		
H.1.03	NSNI	0.7	0.7	207 000	-	-		
H.1.04	NSNI	0.5	0.3	124 000	-	75 000		
H.1.05	NSNI	0.5	0.8	152 000	-	500 000		
H.1.06	NSNI	0.5	1.0	117 000	1 749 000	-		
H.1.07	NSNI	0.8	1.1	382 000	-	75 000		
	TC Activities in H.1	Technical Support Projects	NSNI	-	-	[158 000]	-	
			TC	-	-	-	[1 024 000]	
	Sub-total H.1			4.3	4.7	1 233 000	1 888 000	1 024 000
H.2	Design and Engineering Safety							
H.2.01	NSNI	1.9	1.0	434 000	-	83 000		
H.2.02	NSNI	1.4	1.2	444 000	-	168 000		
H.2.03	NSNI	0.8	0.6	160 000	-	-		
H.2.04	NSNI	0.4	0.3	92 000	-	83 000		
H.2.05	NSNI	-	-	-	-	-		
	Unfunded regular programme activities		NSNI	-	-	158 000	-	
	TC Activities in H.2	Technical Support Projects	NSNI	-	-	[127 000]	-	
			TC	-	-	-	[334 000]	
	Sub-total H.2			4.5	3.1	1 130 000	-	334 000
	Unfunded regular programme activities					158 000	-	

PROGRAMME H: NUCLEAR SAFETY
List of Projects and Estimated Total Resources for 2000
Table 31 (Contd.)

Project Codes	Division	Staffing		Regular Budget	Extra-budgetary	TC Programme a /
		P	GS			
H.3	Operational Safety					
H.3.01	Operational Safety Management and OSART Services	NSNI	2.5 2.7	764 000	55 000	336 000
	Unfunded regular programme activities	NSNI	- -	119 000	-	-
H.3.02	Feedback of Operating Experience and ASSET Services	NSNI	2.0 1.9	520 000	87 000	236 000
H.3.03	Safety Culture, ASCOT Services and Self Assessment	NSNI	0.8 0.9	293 000	-	100 000
	Unfunded regular programme activities	NSNI	- -	100 000	-	-
H.3.04	Advances in Operational Safety of Nuclear Installations	NSNI	0.7 0.7	223 000	-	100 000
H.3.05	Current Safety Issues and Integrated Strategy Implementation	NSNI	0.5 0.5	164 000	-	200 000
	TC Activities in H.3 Technical Support Projects	NSNI TC	- - - -	[373 000] -	- -	- [972 000]
	Sub-total H.3.		6.5 6.7	1 964 000	142 000	972 000
	Unfunded regular programme activities		- -	219 000	-	-
H.4	Research Reactor Safety					
H.4.01	Preparation of Guidance Material on the Safety of Research Reactor Facilities	NSNI	1.1 0.5	208 000	-	421 000
H.4.02	Exchange of Information on Research Reactor Operating Experience and Regulatory Control of Research Reactors	NSNI	1.4 0.7	292 000	-	100 000
H.4.03	Advisory Services on Research Reactor Safety	NSNI	0.3 0.3	255 000	-	-
	TC Activities in H.4 Technical Support Projects	NSNI TC	- - - -	[106 000] -	- -	- [521 000]
	Sub-total H.4.		2.8 1.5	755 000	-	521 000
H.5	Regulatory Activities Related to Nuclear Safety					
H.5.01	Assistance to National Regulatory Authorities	NSNI	0.9 1.6	377 000	-	2 088 000
	Unfunded regular programme activities	NSNI	- -	135 000	-	-
H.5.02	Incident Reporting and Analysis	NSNI	1.4 0.8	265 000	-	-
	TC Activities in H.5 Technical Support Projects	NSNI TC	- - - -	[63 000] -	- -	- [2 088 000]
	Sub-total H.5.		2.3 2.4	642 000	-	2 088 000
	Unfunded regular programme activities		- -	135 000	-	-
Programme H - Nuclear Safety			20.4 18.4	5 724 000	2 030 000	4 939 000
	Unfunded regular programme activities		- -	512 000	-	-

a / Includes UNDP and footnote a / amounts where applicable. All amounts are initial and tentative.
Note: Unfunded regular programme activities are those which cannot be funded within the expected level of Regular Budget resources.

I. RADIATION SAFETY

Regular budget summary

Table 32

Subprogramme	Approved 1999 budget (GC(42)/7)	Preliminary estimates 2000 at 1999 prices	Increase/(decrease) over		Proposed 2000 budget at 1999 prices
			approved 1999	prelim. est. at 1999 prices	
I.1 Radiation Protection	1 219 000	1 139 000	(75 000)	5 000	1 144 000
I.2 Safety of Radiation Sources and Security of Radioactive Material	708 000	750 000	103 000	61 000	811 000
I.3 Safe Transport of Radioactive Material	585 000	622 000	37 000	-	622 000
I.4 Radiation Emergencies	525 000	594 000	33 000	(36 000)	558 000
I.5 Operational Services for Radiation Monitoring and Protection	345 000	395 000	73 000	23 000	418 000
Programme I - Radiation Safety	3 382 000	3 500 000	171 000	53 000	3 553 000

Changes for the year 2000

Regular budget

1. The total resources have been increased by \$53 000 compared with the preliminary estimates for the year 2000, and show a growth of \$171 000 over the 1999 approved budget.
2. In response to resolution GC(42)/RES/11, a task has been added in project I.1.03 (Radiation Protection for Medical Exposure) relating to the provision of assistance to medical facilities using radioactive materials in the event of Y2K problems with digital systems.
3. In connection with the problems encountered with 'orphan' radioactive sources, an 'action plan' is being submitted to the Board of Governors and the General Conference in order to respond to GC Resolution GC(42)/RES/12 on the Safety of Radiation Sources and the Security of Radioactive Materials. In order to implement this action plan, staffing resources will need to be strengthened in project I.2.01 (Control of Radiation Sources and Radioactive Material). In addition to a Professional temporary assistance position, it is hoped that the services of a cost-free expert will also be made available. Also, as a result of GC(42)/RES/12, a task has been added in the same project: (a) to review how national systems for ensuring the safety of radiation sources and the security of radioactive materials can be operated at a high level of effectiveness, and (b) to formulate international undertakings (e.g. a 'code of conduct'), concerned with the effective organization of such operations. In order to accommodate these additional tasks, an existing task involving the preparation of a safety report on the radiation safety of nuclear gauges under this project has been moved to URPA's.
4. In project I.3.02 (Integration of the Transport Safety Requirements into Modal and Other Regulations), an existing task was reformulated to provide for a service, at the request of any State, to appraise the implementation of the Transport Regulations by that State, as has been requested in resolution GC(42)/RES/13.
5. Savings amounting to \$70 000 will be achieved by decreasing the allocation for meetings, consultancies, contracts and printing.

Extrabudgetary resources

6. The level of activities expected to be financed from extrabudgetary resources has been increased by \$100 000 compared with the preliminary estimates for the year 2000. This increase is related to the

provision of a cost-free expert for project I.3.01 (Requirements for the Safe Transport of Radioactive Material).

Unfunded Regular Programme Activities

7. The level of URPA's has increased by \$111 000 compared with the preliminary estimates for the year 2000.

8. In subprogrammes I.1 (Radiation Protection), one additional Professional will be needed for the development of training material for occupational exposure and medical exposure.

9 In response to General Conference resolution GC(42)/RES/13, Professional services are needed in project I.3.02 (Integration of the Transport Safety Requirements into Modal and Other Regulations) to develop guidance for Member States to use in strengthening their transport safety programmes. While some tasks will be carried out under the existing regular budget, a more complete implementation of the resolution will require additional resources.

10. The amount of \$44 000 listed originally for intercalibration exercises under project I.5.03 (Intercalibration of Radiological Measurements for Monitoring Purposes) has been reduced by \$23 000 by increasing the resource allocation in the regular budget under non-staff travel and contracts.

PROGRAMME I: RADIATION SAFETY
Summary of Regular Budget Estimates by Project
Table 33

2000 Project Codes		Project Durat.	Division	Approved 1999 budget (GC(42)/7)	Increase / (decrease) %		2000 estimates at 1999 prices	Price increase %	2000 with price increase
I.1	Radiation Protection								
I.1.01	Radiation Protection Basic Policy and Regulatory Instruments	Cont.	NSRW	531 000	6 000	1.1	537 000	0.7	541 000
I.1.02	Occupational Radiation Protection	Cont.	NSRW	481 000	(74 000)	(15.4)	407 000	0.7	410 000
I.1.03	Radiation Protection for Medical Exposure	Cont.	NSRW	207 000	(7 000)	(3.4)	200 000	0.5	201 000
Sub - total I.1.				1 219 000	(75 000)	(6.2)	1 144 000	0.7	1 152 000
I.2	Safety of Radiation Sources and Security of Radioactive Material								
I.2.01	Control of Radiation Sources and Radioactive Material	Cont.	NSRW	316 000	108 000	34.2	424 000	0.7	427 000
I.2.02	Safety Assessment of Radiation Sources	Cont.	NSRW	169 000	(2 000)	(1.2)	167 000	0.6	168 000
I.2.03	Assessment of Accidents involving Radiation Sources	Cont.	NSRW	223 000	(3 000)	(1.3)	220 000	0.5	221 000
Sub-total I.2.				708 000	103 000	14.5	811 000	0.6	816 000
I.3	Safe Transport of Radioactive Material								
I.3.01	Requirements for the Safe Transport of Radioactive Material	Cont.	NSRW	277 000	43 000	15.5	320 000	0.3	321 000
I.3.02	Integration of the Transport Safety Requirements into Modal and Other Regulations	Cont.	NSRW	308 000	(6 000)	(1.9)	302 000	0.7	304 000
Sub-total I.3.				585 000	37 000	6.3	622 000	0.5	625 000
I.4	Radiation Emergencies								
I.4.01	Emergency Planning and Preparedness	Cont.	NSRW	402 000	47 000	11.7	449 000	0.4	451 000
I.4.02	Emergency Notification, Assistance and Response	Cont.	NSRW	123 000	(14 000)	(11.4)	109 000	0.9	110 000
Sub-total I.4.				525 000	33 000	6.3	558 000	0.5	561 000
I.5	Operational Services for Radiation Monitoring and Protection								
I.5.01	Individual Monitoring and Exposure Assessment	Cont.	NSRW	150 000	-	-	150 000	1.3	152 000
I.5.02	Operational Health and Safety Measures	Cont.	NSRW	127 000	-	-	127 000	1.6	129 000
I.5.03	Intercalibration of Radiological Measurements for Monitoring Purposes	Cont.	NSRW	68 000	73 000	107.4	141 000	-	141 000
Sub-total I.5.				345 000	73 000	21.2	418 000	1.0	422 000
Programme I - Radiation Safety				3 382 000	171 000	5.1	3 553 000	0.6	3 576 000

PROGRAMME I: RADIATION SAFETY
List of Projects and Estimated Total Resources for 2000
Table 34

Project Codes	Division	Staffing		Regular Budget	Extra-budgetary	TC Programme a_ /
		P	GS			
I.1	Radiation Protection					
I.1.01	NSRW	2.3	1.8	541 000	85 000	5 095 000
I.1.02	NSRW	1.0	1.4	410 000	-	1 359 000
	NSRW			37 000		
I.1.03	NSRW	0.9	0.1	201 000	-	340 000
	NSRW			37 000		
TC Activities in I.1	NSRW	-	-	[157 000]	-	-
Technical Support Projects	TC	-	-	-	-	[6 794 000]
Sub - total I.1.		4.2	3.3	1 152 000	85 000	6 794 000
				74 000		
I.2	Safety of Radiation Sources and Security of Radioactive Material					
I.2.01	NSRW	1.4	1.2	427 000	-	742 000
I.2.02	NSRW	0.8	0.6	168 000	-	-
I.2.03	NSRW	1.0	0.5	221 000	-	-
TC Activities in I.2	NSRW	-	-	[93 000]	-	-
Technical Support Projects	TC	-	-	-	-	[742 000]
Sub-total I.2.		3.2	2.3	816 000	-	742 000
I.3	Safe Transport of Radioactive Material					
I.3.01	NSRW	1.3	0.8	321 000	100 000	-
I.3.02	NSRW	0.8	1.7	304 000	-	19 000
	NSRW			60 000		
TC Activities in I.3	NSRW	-	-	[37 000]	-	-
Technical Support Projects	TC	-	-	-	-	[19 000]
Sub-total I.3.		2.1	2.5	625 000	100 000	19 000
				60 000		

PROGRAMME I: RADIATION SAFETY
List of Projects and Estimated Total Resources for 2000
Table 34 (Contd.)

Project Codes	Division	Staffing		Regular Budget	Extra-budgetary	TC Programme a /		
		P	GS					
1.4	Radiation Emergencies							
1.4.01	NSRW	1.2	1.6	451 000	-	356 000		
1.4.02	NSRW	0.4	0.3	110 000	-	50 000		
	TC Activities in I.4	Technical Support Projects	NSRW	-	-	[80 000]	-	
			TC	-	-	-	[406 000]	
	Sub-total I.4.			1.6	1.9	561 000	-	406 000
1.5	Operational Services for Radiation Monitoring and Protection							
1.5.01	NSRW	[3.0]	[6.0]	152 000	-	267 000		
1.5.02	NSRW	-	-	129 000	-	-		
1.5.03	NSRW	0.2	0.1	141 000	-	-		
	Unfunded regular programme activities			21 000	-	-		
	TC Activities in I.5	Technical Support Projects	NSRW	-	-	[8 000]	-	
			TC	-	-	-	[267 000]	
	Sub-total I.5.			0.2	0.1	422 000	-	267 000
	Unfunded regular programme activities			-	-	21 000	-	-
Programme I - Radiation Safety				11.3	10.1	3 576 000	185 000	8 228 000
Unfunded regular programme activities				-	-	155 000	-	-

a / Includes UNDP and footnote a / amounts where applicable. All amounts are initial and tentative.

Note: Unfunded regular programme activities are those which cannot be funded within the expected level of Regular Budget resources.

J. RADIOACTIVE WASTE SAFETY

Regular budget summary

Table 35

Subprogramme	Approved 1999 budget (GC(42)/7)	Preliminary estimates 2000 at 1999 prices	Increase/(decrease) over		Proposed 2000 budget at 1999 prices
			approved 1999	prelim. est. at 1999 prices	
J.1 Safety of Disposable Waste	728 000	783 000	55 000	-	783 000
J.2 Safety of Dischargeable Waste	829 000	810 000	(19 000)	-	810 000
J.3 Safety of Residual Waste	573 000	594 000	21 000	-	594 000
Programme J - Radioactive Waste Safety	2 130 000	2 187 000	57 000	-	2 187 000

Changes for the year 2000

Regular budget

1. The total resources have been maintained at the same level as the preliminary estimates for the year 2000, showing an increase of \$57 000 compared with the 1999 approved budget.
2. In subprogramme J.1 (Safety of Disposable Waste), two new tasks have been included: (i) organization of a forum in project J.1.01 (Safe Predisposal of Solid Waste) to discuss radioactive waste safety issues in order to foster information exchange among Member States; and (ii) improvement of approaches for assessing the long term safety of geological repositories by developing international consensus on suitable indicators of safety (additional to risk and dose) in project J.1.02 (Safe Disposal of Solid Waste).
3. In subprogramme J.2 (Safety of Dischargeable Waste), the task related to the support for the United Nations Working Group (GESAMP) on marine environment protection will be cancelled as a result of the streamlining of the Agency's activities in this field (see task under project F.3.05).
4. Savings totalling \$15 000 will be achieved in non-staff travel, and these will be redeployed to fund the additional tasks.

Extrabudgetary resources

5. No activity financed from extrabudgetary resources was expected in the preliminary estimates. The forecast remains unchanged. However, there is an indication that extrabudgetary funds could be provided for the additional task in project J.1.02.
6. During recent discussions in the United Nations General Assembly on the international co-operation and co-ordination for the rehabilitation of Semipalatinsk in Kazakhstan, it was recommended that a full radiological evaluation of the Semipalatinsk test site be carried out, based on the Agency's preliminary assessment in 1998 (see General Assembly document A/53/424). In this connection, a donor conference will take place in September 1999 and, depending on the outcome of this conference, the Agency may be entrusted with the radiological evaluation.

Unfunded Regular Programme Activities

7. Whereas the programme and budget for 1999–2000 did not include any URPA's for the year 2000, additional allocations in the amount of \$50 000 will be needed for activities in project J.3.03 (Safe Decommissioning of Installations with Radioactive Substances). As a result of the increased international trade in nuclear scrap metals, an improved radiological control regime is being sought by Member States. For this purpose, an additional 0.5 Professional is required to support the development of guidance on acceptance criteria for the transboundary movement of materials of nuclear origin.

J

PROGRAMME J: RADIOACTIVE WASTE SAFETY-
Summary of Regular Budget Estimates by Project
Table 36

2000 Project Codes	Project Durat.	Division	Approved 1999 budget (GC(42)/7)	Increase / (decrease) %	2000 estimates at 1999 prices	Price increase %	2000 with price increase	
J.1		Safety of Disposable Waste						
J.1.01	Cont.	NSRW	286 000	2 000	0.7	288 000	0.3	289 000
J.1.02	Cont.	NSRW	442 000	53 000	12.0	495 000	0.4	497 000
Sub - total J.1.			728 000	55 000	7.6	783 000	0.4	786 000
J.2		Safety of Dischargeable Waste						
J.2.01	Cont.	NSRW	451 000	(12 000)	(2.7)	439 000	0.5	441 000
J.2.02	Cont.	NSRW	378 000	(7 000)	(1.9)	371 000	0.5	373 000
Sub - total J.2.			829 000	(19 000)	(2.3)	810 000	0.5	814 000
J.3		Safety of Residual Waste						
J.3.01	Cont.	NSRW	337 000	15 000	4.5	352 000	0.9	355 000
J.3.02	Cont.	NSRW	132 000	13 000	9.8	145 000	0.7	146 000
J.3.03	Cont.	NSRW	104 000	(7 000)	(6.7)	97 000	1.0	98 000
Sub-total - J.3.			573 000	21 000	3.7	594 000	0.8	599 000
Programme J - Radioactive Waste Safety			2 130 000	57 000	2.7	2 187 000	0.5	2 199 000

PROGRAMME J: RADIOACTIVE WASTE SAFETY
List of Projects and Estimated Total Resources for 2000

Table 37

Project Codes	Division	Staffing		Regular Budget	Extra-budgetary	TC Programme a /
		P	GS			
J.1	Safety of Disposable Waste					
J.1.01	NSRW	1.1	1.4	289 000	-	50 000
J.1.02	NSRW	2.3	0.8	497 000	-	184 000
	NSRW	-	-	[57 000]	-	-
	TC	-	-	-	-	[234 000]
	TC Activities in J.1	Technical Support Projects				
	Sub - total J.1.	3.4	2.2	786 000	-	234 000
J.2	Safety of Dischargeable Waste					
J.2.01	NSRW	2.6	0.9	441 000	-	40 000
J.2.02	NSRW	1.8	0.9	373 000	-	110 000
	NSRW	-	-	[61 000]	-	-
	TC	-	-	-	-	[150 000]
	TC Activities in J.2	Technical Support Projects				
	Sub - total J.2.	4.4	1.8	814 000	-	150 000
J.3	Safety of Residual Waste					
J.3.01	NSRW	1.0	0.9	355 000	-	270 000
J.3.02	NSRW	0.5	0.6	146 000	-	103 000
J.3.03	NSRW	0.3	0.5	98 000	-	40 000
	NSRW	-	-	50 000	-	-
	NSRW	-	-	[49 000]	-	-
	TC	-	-	-	-	[413 000]
	TC Activities in J.3	Technical Support Projects				
	Sub-total - J.3.	1.8	2.0	599 000	-	413 000
	Unfunded regular programme activities	-	-	50 000	-	-
	Programme J - Radioactive Waste Safety	9.6	6.0	2 199 000	-	797 000
	Unfunded regular programme activities	-	-	50 000	-	-

a / Includes UNDP and footnote a / amounts where applicable. All amounts are initial and tentative.

Note: Unfunded regular programme activities are those which cannot be funded within the expected level of Regular Budget resources.

K. CO-ORDINATION OF SAFETY ACTIVITIES

Regular budget summary

Table 38

Subprogramme	Approved 1999 budget (GC(42)/7)	Preliminary estimates 2000 at 1999 prices	Increase/(decrease) over		Proposed 2000 budget at 1999 prices
			approved 1999	prelim. est. at 1999 prices	
K.1 Safety Policies and Standards	991 000	985 000	7 000	13 000	998 000
K.2 Safety Conventions	726 000	724 000	(24 000)	(22 000)	702 000
K.3 Safety Information Exchange	880 000	884 000	16 000	12 000	896 000
K.4 Support to the Technical Co-operation Programme	465 000	473 000	16 000	8 000	481 000
Programme K - Co-ordination of Safety Activities	3 062 000	3 066 000	15 000	11 000	3 077 000

Changes for the year 2000

Regular budget

1. The total resources are \$11 000 above the preliminary estimates for the year 2000 or \$15 000 above the 1999 approved budget.
2. The increase of resources is due to the transfer of one GS post from subprogramme O.1.04 (Office of the DDG–Nuclear Safety) to the substantive area. This increase however, has been largely offset by a decrease in interpretation costs.
3. Savings totalling \$30 000 will be achieved in interpretation.

Extrabudgetary resources

4. The level of activities expected to be financed from extrabudgetary resources remains unchanged compared with the preliminary estimates for the year 2000.

Unfunded Regular Programme Activities

5. The activity included in the preliminary estimates for 2000 relating to the strengthening of electronic technical information exchange has been deleted from the list of URPA's.

PROGRAMME K: CO-ORDINATION OF SAFETY ACTIVITIES
Summary of Regular Budget Estimates by Project
Table 39

2000 Project Codes	Project Durat.	Division	Approved 1999 budget (GC(42)/7)	Increase / (decrease) %		2000 estimates at 1999 prices	Price increase %	2000 with price increase	
K.1	Safety Policies and Standards								
K.1.01	Cont.	NSSCS	406 000	-	-	406 000	0.7	409 000	
		NSNI	44 000	-	-	44 000	-	44 000	
K.1.02	Cont.	NSSCS	499 000	(2 000)	(0.4)	497 000	0.4	499 000	
		NSRW	32 000	9 000	28.1	41 000	-	41 000	
		NSNI	10 000	-	-	10 000	-	10 000	
		NSSCS	905 000	(2 000)	(0.2)	903 000	0.6	908 000	
		NSNI	54 000	-	-	54 000	-	54 000	
		NSRW	32 000	9 000	28.1	41 000	-	41 000	
Sub-total K.1.			991 000	7 000	0.7	998 000	0.5	1 003 000	
K.2	Safety Conventions								
K.2.01	Cont.	NSRW	263 000	(9 000)	(3.4)	254 000	1.2	257 000	
K.2.02	Cont.	NSSCS	301 000	(167 000)	(55.5)	134 000	0.7	135 000	
		NSNI	81 000	-	-	81 000	-	81 000	
K.2.03	Cont.	NSSCS	-	152 000	-	152 000	3.3	157 000	
		NSRW	81 000	-	-	81 000	-	81 000	
		NSSCS	301 000	(15 000)	(5.0)	286 000	2.1	292 000	
		NSNI	81 000	-	-	81 000	-	81 000	
		NSRW	344 000	(9 000)	(2.6)	335 000	0.9	338 000	
Sub-total K.2.			726 000	(24 000)	(3.3)	702 000	1.3	711 000	
K.3	Safety Information Exchange								
K.3.01	Cont.	NSSCS	360 000	17 000	4.7	377 000	0.8	380 000	
K.3.02	Cont.	NSSCS	259 000	(9 000)	(3.5)	250 000	0.8	252 000	
		NSNI	239 000	8 000	3.3	247 000	0.4	248 000	
		NSRW	22 000	-	-	22 000	-	22 000	
		NSSCS	619 000	8 000	1.3	627 000	0.8	632 000	
		NSNI	239 000	8 000	3.3	247 000	0.4	248 000	
		NSRW	22 000	-	-	22 000	-	22 000	
Sub-total K.3.			880 000	16 000	1.8	896 000	0.7	902 000	
K.4	Support to the Technical Co-operation Programme								
K.4.01	Cont.	NSSCS	248 000	9 000	3.6	257 000	1.2	260 000	
K.4.02	Cont.	NSSCS	217 000	7 000	3.2	224 000	0.4	225 000	
Sub-total K.4.			465 000	16 000	3.4	481 000	0.8	485 000	
			NSSCS	2 290 000	7 000	0.3	2 297 000	0.9	2 317 000
			NSNI	374 000	8 000	2.1	382 000	0.3	383 000
			NSRW	398 000	-	-	398 000	0.8	401 000
Programme K - Co-ordination of Safety Activities			3 062 000	15 000	0.5	3 077 000	0.8	3 101 000	

PROGRAMME K: CO-ORDINATION OF SAFETY ACTIVITIES

List of Projects and Estimated Total Resources for 2000

Table 40

Project Codes	Division	Staffing		Regular Budget	Extra-budgetary	TC Programme a_ /	
		P	GS				
K.1	Safety Policies and Standards						
K.1.01	Safety Policies	NSSCS	0.3	1.0	409 000	13 000	-
		NSNI	0.1	-	44 000	-	-
K.1.02	The Agency Safety Standards	NSSCS	1.9	0.5	499 000	115 000	-
		NSRW	0.2	-	41 000	-	-
		NSNI	-	-	10 000	-	-
		NSSCS	2.2	1.5	908 000	128 000	-
		NSNI	0.1	-	54 000	-	-
		NSRW	0.2	-	41 000	-	-
	Sub-total K.1.		2.5	1.5	1 003 000	128 000	-
K.2	Safety Conventions						
K.2.01	The Conventions on Early Notification and Assistance	NSRW	0.7	1.5	257 000	-	-
K.2.02	The Convention on Nuclear Safety	NSSCS	1.0	0.5	135 000	-	-
		NSNI	0.4	0.4	81 000	-	-
K.2.03	Joint Convention on the Safety of Spent Fuel Management and on the Safety of Radioactive Waste Management	NSSCS	-	-	157 000	-	-
		NSRW	0.5	0.3	81 000	-	-
		NSSCS	1.0	0.5	292 000	-	-
		NSNI	0.4	0.4	81 000	-	-
		NSRW	1.2	1.8	338 000	-	-
	Sub-total K.2.		2.6	2.7	711 000	-	-
K.3	Safety Information Exchange						
K.3.01	Technical Information Exchange and Research	NSSCS	1.9	3.1	380 000	-	-
K.3.02	Communication of Safety Issues	NSSCS	1.3	0.7	252 000	-	-
		NSNI	0.7	0.7	248 000	-	-
		NSRW	0.2	-	22 000	-	-
		NSSCS	3.2	3.8	632 000	-	-
		NSNI	0.7	0.7	248 000	-	-
		NSRW	0.2	-	22 000	-	-
	Sub-total K.3.		4.1	4.5	902 000	-	-
K.4	Support to the Technical Co-operation Programme						
K.4.01	Co-ordination of Technical Co-operation Projects	NSSCS	1.3	1.4	260 000	-	-
	Total Technical Support for TC Projects in Major Programme 3	-	-	-	[1 369 000]	-	-
K.4.02	Education and Training	NSSCS	0.3	0.8	225 000	-	91 000
	Sub-total K.4.		1.6	2.2	485 000	-	91 000
		NSSCS	8.0	8.0	2 317 000	128 000	91 000
		NSNI	1.2	1.1	383 000	-	-
		NSRW	1.6	1.8	401 000	-	-
Programme K - Co-ordination of Safety Activities			10.8	10.9	3 101 000	128 000	91 000

a_ / Includes UNDP and footnote a_ / amounts where applicable. All amounts are initial and tentative.

MAJOR PROGRAMME 4
NUCLEAR VERIFICATION AND SECURITY OF MATERIAL
Summary of total resources for 2000 by programme
Table 41

Programme / Major Programme		Staffing		Regular Budget estimates	Funds from other UN organizations	Other extra-budgetary resources	TC Programme a_ /
		P	GS				
L. Safeguards	SG	340.0	205.3	76 013 000	-	3 674 000	-
	NAAL	8.5	34.2	4 473 000	-	-	-
	Lapsed Posts	-	-	-	-	-	-
	Sub-total	348.5	239.5	80 486 000	-	3 674 000	-
Unfunded regular programme activities		3.0	8.0	13 623 000	-	-	-
M. Security of Material		2.3	2.5	1 082 000	-	893 000	306 000
U. Verification in Iraq Pursuant to UNSC Resolutions		-	-	-	3 000 000 b_ /	-	-
Major Programme 4		350.8	242.0	81 568 000	3 000 000	4 567 000	306 000
Unfunded regular programme activities		3.0	8.0	13 623 000	-	-	-

a_ / Includes UNDP and footnote a_ / amounts where applicable. All amounts are initial and tentative.

b_ / United Nations Security Council Resolution 687 on Iraq.

Note: Unfunded regular programme activities are those which cannot be funded within the expected level of Regular Budget resources.

L. SAFEGUARDS

Regular budget summary

Table 42

Subprogramme	Approved 1999 budget (GC(42)/7)	Preliminary estimates 2000 at 1999 prices	Increase/(decrease) over		Proposed 2000 budget at 1999 prices
			approved 1999	prelim. est. at 1999 prices	
L.1 Operations	60 078 000	60 078 000	(225 000)	(225 000)	59 853 000
L.2 Development and Support	17 290 000	17 596 000	253 000	(53 000)	17 543 000
L.3 Management	2 384 000	2 384 000	-	(12 000)	2 372 000
Programme L - Safeguards	79 752 000	80 058 000	16 000	(290 000)	79 768 000

Changes for the year 2000

Regular budget

1. The total regular budget resources were reduced by \$290 000 from the preliminary estimates for the year 2000, but show a slight growth of \$16 000 over the 1999 approved budget. The reduction was effected under equipment (\$140 000) in project L.1.01 (Inspection) and travel (\$150 000) in project L.1.02 (Negotiation and Liaison).
2. The statutory activities originally foreseen for the year 2000 are expected to expand, mostly as a result of the resumption of operation of a reprocessing plant, the opening of new nuclear facilities, the completion and verification of initial declarations, and the overseeing of spent fuel transfers to dry storage. Regular budget resources needed for these activities have been identified by shifting some of the requirements for safeguards equipment (\$1.272 million) and contracts (\$102 000) under subprogramme L.1 (Operations) from the regular budget to URPAs.
3. In addition to the programme change mentioned above, a biennial training programme for young professionals from developing countries, which had already been included in the preliminary estimates for the year 2000, will take place despite the overall reduction of \$290 000 from the original estimates for this programme.
4. Non-inspection related travel was further reduced by \$163 000. The resources released were redeployed to cover previously unfunded inspection activities in support of safeguards measures.

Extrabudgetary resources

5. The requirement for the year 2000 has been reduced by \$205 000 relative to the preliminary estimates to a total of \$3 674 000. The net change is comprised of:
 - a shift of \$196 000 from URPAs for editing the Safeguards Manual in L.2.05 (Standardization);
 - an increase of \$83 000 for the organization of training courses in support of the strengthened safeguards system in L.2.07 (Safeguards Training); and
 - a reduction of \$484 000 resulting from the shifting of travel resource requirements to URPAs and a decrease in the number of cost free experts.

Unfunded Regular Programme Activities

6. The unfunded needs of programme L listed under URPA amount to \$13 623 000, a slight decrease of \$193 000 from the preliminary estimates of \$13 816 000.

7. Staff and equipment will be required to integrate a remote monitoring capability with the new digital image surveillance systems and to utilize commercial satellite imagery. Equipment specialists and support are needed to integrate a remote monitoring capability into the new digital image surveillance systems. At the time of the preparation of the preliminary programme and budget for the year 2000, remote monitoring was in its testing phase and Member States had not approved it for regular use as part of the Strengthened Safeguards System. The necessary staff (2 Professional and 6 General Service) for project L.1.04 (Equipment Management) had therefore not been included in the preliminary budget estimates. The total additional requirement for this project amounts to \$542 000.

8. Similarly, commercial satellite imagery is part of the latest technology which may be used in the year 2000 to complement information received from Member States under the Strengthened Safeguards System. Its implementation will require additional staff. Therefore a total of \$198 000 is listed under L.1.03 (Information Processing), mainly for staff.

9. Travel funds (\$50 000) shifted from extrabudgetary resources, contract funds (\$102 000) shifted from the regular budget, along with 1 additional Professional post (\$91 000), have increased the total listed under URPA's for project L.1.06 (JNFL) to \$806 000.

10. The combined equipment needs for projects L.1.01 and L.1.04 listed under URPA's in GC(42)/7 have been reduced by \$817 000 by including only items of high priority. This reduction has been achieved in spite of the shifting of \$1.272 million in equipment from the regular budget to URPA's to accommodate expanding statutory activities.

11. The requirement listed under L.1.01 in support of safeguards measures has been reduced from the preliminary estimates of \$950 000 to \$787 000. The reduction of \$163 000 was made possible by the redeployment of resources within the regular budget to fund these activities. Furthermore, the resource request of \$196 000 for the editing of the Safeguards Manual under project L.2.05 (Standardization) has been moved to extrabudgetary resources.

Overall resource requirement

12. The level of the overall operation under this programme, including those activities covered by regular budget and extrabudgetary resources and those listed under URPA's, is expected to be in order of \$97.1 million. This represents a decrease of \$0.7 million compared with the preliminary estimates of \$97.8 million. A summary of resource requirements is shown in the table below by project:

Programme L Year 2000 Resource Requirements

United States dollars				
	Regular budget*	Extrabudgetary resources	URPA	Total resources
L.1.01	38 814 000	850 000	7 510 000	47 174 000
L.1.02	4 446 000	-	-	4 446 000
L.1.03	2 569 000	214 000	198 000	2 981 000
L.1.04	6 555 000	500 000	4 152 000	11 207 000
L.1.05	5 815 000	-	495 000	6 310 000
L.1.06	662 000	230 000	806 000	1 698 000
L.1.07	901 000	-	-	901 000
L.1.08	91 000	-	-	91 000
Sub-total L.1	59 853 000	1 794 000	13 161 000	74 808 000
L.2.01	2 526 000	641 000	262 000	3 429 000
L.2.02	2 508 000	-	200 000	2 708 000
L.2.03	5 436 000	-	-	5 436 000
L.2.04	1 722 000	386 000	-	2 108 000
L.2.05	1 237 000	196 000	-	1 433 000
L.2.06	2 148 000	120 000	-	2 268 000
L.2.07	1 672 000	290 000	-	1 962 000
L.2.08	294 000	105 000	-	399 000
Sub-total L.2	17 543 000	1 738 000	462 000	19 743 000
L.3.01	377 000	-	-	377 000
L.3.02	931 000	142 000	-	1 073 000
L.3.03	1 064 000	-	-	1 064 000
Sub-total L.3	2 372 000	142 000	-	2 514 000
Total L	79 768 000	3 674 000	13 623 000	97 065 000

* at 1999 prices

13. The need for adequate safeguards equipment continues to be of primary importance for the Agency to be able to monitor, communicate, control, measure and report accurately and efficiently. For the year 2000, a total requirement of \$18.2 million has been projected, which is approximately 11% lower than the preliminary estimate of \$20.4 million. This represents a decrease of \$5.0 million compared with the 1999 requirement. The table below shows the sources of funding by subprogramme:

Equipment Resources under Programme L

United States dollars				
Subprogramme	Regular budget*	Extrabudgetary resources	URPAs	Total resources
L.1	5 731 000	200 000	11 108 000	17 039 000
L.2	859 000	-	262 000	1 121 000
L.3	41 000	-	-	41 000
Total L	6 631 000	200 000	11 370 000	18 201 000

* At 1999 prices

PROGRAMME L: SAFEGUARDS
Summary of Regular Budget Estimates by Project
Table 43

2000 Project Codes	Project Durat.	Division	Approved 1999 budget (GC(42)/7)	Increase / (decrease) %	2000 estimates at 1999 prices	Price increase %	2000 with price increase
L.1.	Operations						
L.1.01	Cont.						
		SGOA	15 626 000	215 000	1.4	15 841 000	15 952 000
		SJOB	10 615 000	(45 000)	(0.4)	10 570 000	10 635 000
		SGOC	12 083 000	320 000	2.6	12 403 000	12 471 000
L.1.02	Cont.						
		SGOA	1 422 000	(77 000)	(5.4)	1 345 000	1 350 000
		SJOB	1 483 000	(65 000)	(4.4)	1 418 000	1 423 000
		SGOC	1 759 000	(76 000)	(4.3)	1 683 000	1 690 000
L.1.03	Cont.	SGIT	2 579 000	(10 000)	(0.4)	2 569 000	2 603 000
L.1.04	Cont.						
		SGTS	6 604 000	(380 000)	(5.8)	6 224 000	6 326 000
		NAAL	415 000	(84 000)	(20.2)	331 000	337 000
L.1.05	Cont.						
		SGTS	1 937 000	-	-	1 937 000	1 996 000
		NAAL	3 856 000	22 000	0.6	3 878 000	3 932 000
L.1.06	2003						
		SGCP	28 000	-	-	28 000	28 000
		SGTS	24 000	-	-	24 000	24 000
		NAAL	139 000	62 000	44.6	201 000	204 000
		SGSEE	6 000	-	-	6 000	6 000
		SGIT	14 000	-	-	14 000	14 000
		SGOA	496 000	(107 000)	(21.6)	389 000	390 000
L.1.07	Cont.						
		SGOA	223 000	-	-	223 000	224 000
		SJOB	289 000	-	-	289 000	289 000
		SGOC	308 000	-	-	308 000	308 000
		DDG-SG	81 000	-	-	81 000	81 000
L.1.08	Cont.						
		SGOA	50 000	-	-	50 000	50 000
		SJOB	41 000	-	-	41 000	41 000
		SG	55 668 000	(225 000)	(0.4)	55 443 000	55 901 000
		NAAL	4 410 000	-	-	4 410 000	4 473 000
		Sub-total L.1.	60 078 000	(225 000)	(0.4)	59 853 000	60 374 000
L.2.	Development and Support						
L.2.01	Cont.	SGTS	2 538 000	(12 000)	(0.5)	2 526 000	2 547 000
L.2.02	Cont.	SGIT	2 512 000	(4 000)	(0.2)	2 508 000	2 532 000
L.2.03	Cont.	SGIT	5 439 000	(3 000)	(0.1)	5 436 000	5 522 000
L.2.04	Cont.	SGCP	1 728 000	(6 000)	(0.3)	1 722 000	1 729 000
L.2.05	Cont.	SGCP	1 240 000	(3 000)	(0.2)	1 237 000	1 248 000
L.2.06	Cont.	SGCP	2 153 000	(5 000)	(0.2)	2 148 000	2 164 000
L.2.07	Cont.	SGTS	1 384 000	288 000	20.8	1 672 000	1 687 000
L.2.08	Cont.	SGTS	296 000	(2 000)	(0.7)	294 000	296 000
		Sub-total L.2	17 290 000	253 000	1.5	17 543 000	17 725 000
L.3.	Management						
L.3.01	Cont.						
		DDG-SG	320 000	(10 000)	(3.1)	310 000	311 000
		SGSPR	67 000	-	-	67 000	67 000
L.3.02	Cont.	SGSPR	932 000	(1 000)	(0.1)	931 000	938 000
L.3.03	Cont.	SGSEE	1 065 000	(1 000)	(0.1)	1 064 000	1 071 000
		Sub-total L.3.	2 384 000	(12 000)	(0.5)	2 372 000	2 387 000
Programme L - Safeguards			79 752 000	16 000	-	79 768 000	80 486 000

PROGRAMME L: SAFEGUARDS
List of Projects and Estimated Total Resources for 2000

Table 44

Project Codes	Division	Staffing		Regular Budget	Extra-budgetary	TC Programme
		P	GS			
L.1.	Operations					
L.1.01	Inspection					
	Operations A	SGOA	79.0 26.5	15 952 000	-	-
	Unfunded regular programme activities	SGOA		3 378 000	-	-
	Operations B	SJOB	57.6 28.1	10 635 000	850 000	-
	Unfunded regular programme activities	SJOB		2 829 000	-	-
	Operations C	SGOC	71.4 23.8	12 471 000	-	-
	Unfunded regular programme activities	SGOC		1 303 000	-	-
L.1.02	Negotiation and Liaison					
	Operations A	SGOA	8.3 2.5	1 350 000	-	-
	Operations B	SJOB	7.2 0.8	1 423 000	-	-
	Operations C	SGOC	8.2 1.4	1 690 000	-	-
L.1.03	Information Processing	SGIT	5.0 20.8	2 603 000	214 000	-
		SGCP	- -	-	-	-
	Unfunded regular programme activities	SGIT	1.0 1.0	198 000	-	-
L.1.04	Equipment Management	SGTS	10.5 30.1	6 326 000	500 000	-
		NAAL	- 3.8	337 000	-	-
	Unfunded regular programme activities	SGTS	2.0 6.0	4 152 000	-	-
L.1.05	Sample Logistics and Analysis	SGTS	1.0 1.3	1 996 000	-	-
		NAAL	8.0 28.8	3 932 000	-	-
	Unfunded regular programme activities	SGTS	- -	495 000	-	-
L.1.06	Development of a Safeguards System for a Large Reprocessing Plant in Japan (JNFL)	SGCP	0.2 -	28 000	-	-
		SGTS	0.2 -	24 000	-	-
		NAAL	0.5 1.6	204 000	-	-
		SGSEE	0.1 -	6 000	-	-
		SGIT	0.1 -	14 000	-	-
		SGOA	1.5 0.9	390 000	230 000	-
	Unfunded regular programme activities	SGOA	- 1.0	805 000	-	-
L.1.07	Facility and State Information Evaluation	SGOA	1.4 -	224 000	-	-
		SJOB	1.9 0.1	289 000	-	-
		SGOC	1.9 0.3	308 000	-	-
		DDG-SG	0.6 -	81 000	-	-
L.1.08	Other Verification Activities	SGOA	0.3 0.1	50 000	-	-
		SJOB	0.3 -	41 000	-	-
		SG	256.7 136.7	55 901 000	1 794 000	-
		NAAL	8.5 34.2	4 473 000	-	-
	Sub-total L.1.		265.2 170.9	60 374 000	1 794 000	-
	Unfunded regular programme activities		3.0 8.0	13 161 000	-	-

PROGRAMME L: SAFEGUARDS
List of Projects and Estimated Total Resources for 2000
Table 44 (Contd.)

Project Codes	Division	Staffing		Regular Budget	Extra-budgetary	TC Programme
		P	GS			
L.2.	Development and Support					
L.2.01	Instrumentation Development and Field Support	SGTS	12.1 8.3	2 547 000	641 000	-
	Unfunded regular programme activities	SGTS	- -	262 000	-	-
L.2.02	Computer Application Support	SGIT	13.7 11.8	2 532 000	-	-
	Unfunded regular programme activities	SGIT	- -	200 000	-	-
L.2.03	Computer Systems Support	SGIT	11.8 11.8	5 522 000	-	-
L.2.04	Systems Studies and Approaches	SGCP	10.2 3.3	1 729 000	386 000	-
L.2.05	Standardization	SGCP	5.3 7.3	1 248 000	196 000	-
L.2.06	Statistical Analysis	SGCP	13.3 8.4	2 164 000	120 000	-
L.2.07	Safeguards Training	SGTS	5.9 4.7	1 687 000	290 000	-
L.2.08	Support Programme Administration	SGTS	1.1 2.0	296 000	105 000	-
	Sub-total L.2		73.4 57.6	17 725 000	1 738 000	-
	Unfunded regular programme activities		- -	462 000	-	-
L.3.	Management					
L.3.01	Planning, Direction, Co-ordination and Control	DDG-SG SGSPR	- 1.0 0.5 -	311 000 67 000	- -	- -
L.3.02	Programme and Resources	SGSPR	3.5 5.0	938 000	142 000	-
L.3.03	Effectiveness Evaluation	SGSEE	5.9 5.0	1 071 000	-	-
	Sub-total L.3.		9.9 11.0	2 387 000	142 000	-
Programme L - Safeguards	SG NAAL Lapse	340.0 205.3 8.5 34.2 - -	76 013 000 4 473 000 -	3 674 000 -	-	
		348.5 239.5	80 486 000	3 674 000	-	
	Unfunded regular programme activities	3.0 8.0	13 623 000	-	-	

Note: Unfunded regular programme activities are those which cannot be funded within the expected level of Regular Budget resources.

**Installations Subject to Safeguards or Containing Safeguarded Material in Non-Nuclear-Weapon States
1998 to 2002**

Table 45

Type of Installation	A G R E E M E N T S									
	Comprehensive					INFCIRC/66 Type				
	1998	1999	2000	2001	2002	1998	1999	2000	2001	2002
Power reactors	221	226	228	233	235	14	14	14	14	14
Research reactors and critical assemblies	160	162	162	165	165	8	8	8	8	8
Conversion plants	12	13	13	13	13	1	1	1	1	1
Fuel fabrication plants	42	42	42	42	42	4	4	4	4	4
Reprocessing plants	5	5	5	5	5	1	1	1	1	1
Enrichment plants	11	11	11	11	11	0	0	0	0	0
Separate storage facilities	59	63	65	65	65	3	3	3	3	3
Other facilities (> 1 ekg)	80	86	86	86	86	1	1	1	2	2
Other locations (< 1 ekg)	417	414	414	414	414	31	31	31	31	31
Non-nuclear installations	0	0	0	0	0	1	1	1	1	1
Total	1007	1022	1026	1034	1036	64	64	64	65	65

Amounts of Nuclear Material under Agency Safeguards in Non-Nuclear-Weapon States

Status as of 31 December 1998 and Forecast for 2000 and 2005

Table 46

Amounts in tonnes

MATERIAL	AGREEMENTS					
	Comprehensive			INFCIRC/66 Type		
	1998	2000	2005	1998	2000	2005
Plutonium	484	500-530	625-700	25.5	27-30	34-40
Uranium enriched to 20% or more	11.3	11.3	11.3	0.1	0.1	0.1
Uranium enriched to less than 20%	39 981	42 400-44 500	48 500-54 300	2 597	2 700-2 900	3 000-3 300
Source material	77 090	84 500-88 700	102 000-114 000	1 505	2 000-2 200	2 900-3 600

M. SECURITY OF MATERIAL

Regular budget summary

Table 47

Subprogramme	Approved 1999 budget (GC(42)/7)	Preliminary estimates 2000 at 1999 prices	Increase/(decrease) over		Proposed 2000 budget at 1999 prices
			approved 1999	prelim. est. at 1999 prices	
M.1 Information	142 000	142 000	-	-	142 000
M.2 Protection of Nuclear Material	630 000	630 000	-	-	630 000
M.3 Protection of Other Radioactive Material	288 000	300 000	12 000	-	300 000
Programme M - Security of Material	1 060 000	1 072 000	12 000	-	1 072 000

Changes for the year 2000

Regular budget

1. The proposed programme and total resources remain unchanged from the preliminary estimates for the year 2000.

Extrabudgetary resources

2. Extrabudgetary resources in the amount of \$893 000 are expected; this sum is \$131 000 lower than the original estimates, reflecting adjustments to contracts and travel requirements for activities connected with the protection of nuclear material (M.2).

Unfunded Regular Programme Activities

3. No activity had been listed under this category in the preliminary estimates and the forecast remains unchanged.

PROGRAMME M: SECURITY OF MATERIAL
Summary of Regular Budget Estimates by Project
Table 48

2000 Project Codes	Project Durat.	Division	Approved 1999 budget (GC(42)/7)	Increase / (decrease) %		2000 estimates at 1999 prices	Price increase %	2000 with price increase
M.1.	Information							
M.1.01	Cont.	SGIT	123 000	-	-	123 000	-	123 000
		DDG-SG	19 000	-	-	19 000	5.3	20 000
Sub-total M.1.			142 000	-	-	142 000	0.7	143 000
M.2.	Protection of Nuclear Material							
M.2.01	Cont.	DDG-SG	368 000	-	-	368 000	1.4	373 000
		SGTS	65 000	-	-	65 000	1.5	66 000
M.2.02	Cont.	SGOC	197 000	-	-	197 000	0.5	198 000
Sub-total M.2.			630 000	-	-	630 000	1.1	637 000
M.3	Protection of Other Radioactive Material							
M.3.01	Cont.	NSRW	288 000	12 000	4.2	300 000	0.7	302 000
		SGIT	123 000	-	-	123 000	-	123 000
		SGTS	65 000	-	-	65 000	1.5	66 000
		SGOC	197 000	-	-	197 000	1.6	198 000
		DDG-SG	387 000	-	-	387 000	0.5	393 000
		NSRW	288 000	12 000	4.2	300 000	0.7	302 000
Programme M - Security of Material			1 060 000	12 000	1.1	1 072 000	0.9	1 082 000

M

PROGRAMME M: SECURITY OF MATERIAL
List of Projects and Estimated Total Resources for 2000

Table 49

Project Codes	Division	Staffing		Regular Budget	Extra-budgetary	TC Programme a_ /	
		P	GS				
M.1.	Information						
M.1.01	Database on Illicit Trafficking in Nuclear Material and Other Radioactive Sources	SGIT	0.4	0.6	123 000	-	-
		DDG-SG	0.1	0.1	20 000	-	-
	Sub-total M.1.		0.5	0.7	143 000	-	-
M.2.	Protection of Nuclear Material						
M.2.01	Assistance to Member States in Physical Protection	DDG-SG	0.3	0.2	373 000	773 000	275 000
		SGTS	0.2	0.6	66 000	-	-
M.2.02	Assistance to Regulatory Bodies in Member States	SGOC	1.0	0.5	198 000	120 000	-
		DDG-SG	-	-	-	-	-
	Sub-total M.2.		1.5	1.3	637 000	893 000	275 000
M.3	Protection of Other Radioactive Material						
M.3.01	Assistance to Member States on Security of Radioactive Sources	NSRW	0.3	0.5	302 000	-	31 000
		SGIT	0.4	0.6	123 000	-	-
		SGTS	0.2	0.6	66 000	-	-
		SGOC	1.0	0.5	198 000	120 000	-
		DDG-SG	0.4	0.3	393 000	773 000	275 000
		NSRW	0.3	0.5	302 000	-	31 000
	Programme M - Security of Material		2.3	2.5	1 082 000	893 000	306 000

a_ / Includes UNDP and footnote a_ / amounts where applicable. All amounts are initial and tentative.

U. VERIFICATION IN IRAQ PURSUANT TO UNSC RESOLUTIONS

Changes for the year 2000

Extrabudgetary resources only

1. This new programme has been created in order to accommodate the verification activities of the Iraq Action Team within Major Programme 4 (Nuclear Verification and Security of Material). These activities were previously included under the Office of the Director General (O.1.01) in Major Programme 6 (Policy Making, Co-ordination and Support), as was the case in the 1999 approved budget.

2. The preliminary estimates of \$5.2 million have been reduced by \$2.2 million to \$3.0 million. This revised estimate is based on actual contributions provided by the United Nations and a small number of Member States in the last few years. Furthermore, it is in line with the concept that extrabudgetary resources indicated in the budget documents represent a current tentative, but relatively assured assessment of the funds to be received.

PROGRAMME U: VERIFICATION IN IRAQ PURSUANT TO UNSC RESOLUTIONS List of Projects and Estimated Total Resources for 2000

Table 50

Project Codes	Division	Staffing		Regular Budget	Extra-budgetary a_ /	TC Programme
		P	GS			
U.1	Verification in Iraq Pursuant to UNSC Resolutions					
U.1.01	Verification in Iraq Pursuant to UNSC Resolutions (Extrabudgetary Funding only)	DGO	-	-	3 000 000	-
Programme U - Sub-total			-	-	3 000 000	-

a_ / United Nations Security Council Resolution 687 on Iraq.

U

MAJOR PROGRAMME 5
MANAGEMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT
Summary of total resources for 2000 by programme
Table 51

Programme / Major Programme	Staffing		Regular Budget estimates	Funds from other UN organizations	Other extra-budgetary resources	TC Programme a/
	P	GS				
N. Management of Technical Co-operation for Development	53.0	81.0	12 851 000	-	200 000	11 791 000
Unfunded regular programme activities			100 000			
Major Programme 5	53.0	81.0	12 851 000	-	200 000	11 791 000
Unfunded regular programme activities			100 000			

a / Includes UNDP and footnote a / amounts where applicable. All amounts are initial and tentative.

Note: Unfunded regular programme activities are those which cannot be funded within the expected level of Regular Budget resources.

N. MANAGEMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT

Regular budget summary

Table 52

Subprogramme	Approved 1999 Budget (GC(42)/7)	Preliminary estimates 2000 at 1999 prices	Increase/(decrease) over		Proposed 2000 budget at 1999 prices
			approved 1999	prelim. est. at 1999 prices	
N.1 Technical Co-operation Programme	7 845 000	7 845 000	(13 000)	(13 000)	7 832 000
N.2 Planning, Co-ordination and Evaluation	4 824 000	4 824 000	64 000	64 000	4 888 000
Programme N - Management of Technical Co-operation for Development	12 669 000	12 669 000	51 000	51 000	12 720 000

Changes for the year 2000

Regular budget

1. The proposed total regular budget resources for this Major Programme amount to \$12 720 000 at 1999 prices. This represents an increase of \$45 000 compared with the preliminary estimates for the year 2000 or \$51 000 compared with the 1999 approved budget.
2. Within the Major Programme, travel allocations have been reduced by \$25 000, thus bringing the total available for redeployment to \$76 000. This amount has been allocated to project N.2.03 (Programme Evaluation) to further strengthen technical co-operation evaluation activities by allocating an additional \$6 000 under contracts and \$70 000 for a P-2 (TA-P/MT) position.

Extrabudgetary resources

3. The original estimate of \$300 000 has been revised to \$200 000 on the basis of more recent information and an analysis of trends of past years.

Unfunded Regular Programme Activities

4. The level of URPA's remains unchanged compared with the preliminary estimates for the year 2000. The amount of \$100 000 will be utilized to initiate, using Agency standards, work on the development of electronic filing, document management and workflow tools which would improve the operations of this Major Programme.

PROGRAMME N: MANAGEMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT
Summary of Regular Budget Estimates by Project
Table 53

2000 Project Codes	Project Durat.	Division	Approved 1999 budget (GC(42)/7)	Increase / (decrease) %	2000 estimates at 1999 prices	Price increase %	2000 with price increase
N.1	Technical Co-operation Programme						
N.1.01	Cont.	TCPA	1 713 000	(3 000) (0.2)	1 710 000	1.0	1 727 000
N.1.02	Cont.	TCPA	1 551 000	(3 000) (0.2)	1 548 000	1.0	1 563 000
N.1.03	Cont.	TCPB	699 000	(1 000) (0.1)	698 000	1.1	706 000
N.1.04	Cont.	TCPB	1 576 000	(2 000) (0.1)	1 574 000	1.0	1 590 000
N.1.05	Cont.	TCPB	1 648 000	(3 000) (0.2)	1 645 000	0.9	1 660 000
N.1.06	Cont.	TCPB	346 000	- -	346 000	0.9	349 000
	Cont.	TCPA	312 000	(1 000) (0.3)	311 000	1.6	316 000
	Sub-total N.1.		7 845 000	(13 000) (0.2)	7 832 000	1.0	7 911 000
N.2	Planning, Co-ordination and Evaluation						
N.2.01	Cont.	TCPC	774 000	(30 000) (3.9)	744 000	1.2	753 000
N.2.02	Cont.	TCPC	1 907 000	18 000 0.9	1 925 000	1.0	1 944 000
N.2.03	Cont.	TCPC	759 000	76 000 10.0	835 000	1.1	844 000
N.2.04	Cont.	TCPC	1 384 000	- -	1 384 000	1.1	1 399 000
	Sub-total N.2.		4 824 000	64 000 1.3	4 888 000	1.1	4 940 000
Programme N - Management of Technical Co-operation for Development			12 669 000	51 000 0.4	12 720 000	1.0	12 851 000

PROGRAMME N: MANAGEMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT

List of Projects and Estimated Total Resources for 2000

Table 54

Project Codes	Division	Staffing		Regular Budget	Extra-budgetary	TC Programme a_/
		P	GS			
N.1	Technical Co-operation Programme					
N.1.01	Programme for Africa	TCPA	8.0 12.0	1 727 000	-	1 970 000
N.1.02	Programme for East Asia and Pacific	TCPA	6.0 12.0	1 563 000	72 000	2 539 000
N.1.03	Programme for West Asia	TCPB	3.0 4.0	706 000	-	708 000
N.1.04	Programme for Europe	TCPB	7.0 12.0	1 590 000	-	1 561 000
N.1.05	Programme for Latin America	TCPB	7.0 10.0	1 660 000	-	1 993 000
N.1.06	Interregional Programme	TCPB	1.0 2.0	349 000	-	862 000
	Interregional Programme	TCPA	1.0 2.0	316 000	-	708 000
	Sub-total N.1.		33.0 54.0	7 911 000	72 000	10 341 000
N.2	Planning, Co-ordination and Evaluation					
N.2.01	Programme Concepts and Planning	TCPC	4.3 2.5	753 000	50 000	-
N.2.02	Programme Co-ordination	TCPC	5.2 9.5	1 944 000	-	1 450 000
	Unfunded regular programme activities	TCPC	-	100 000	-	-
N.2.03	Programme Evaluation	TCPC	4.3 3.5	844 000	78 000	-
N.2.04	Programme Field Procurement	TCPC	6.2 11.5	1 399 000	-	-
	Sub-total N.2.		20.0 27.0	4 940 000	128 000	1 450 000
	Unfunded regular programme activities		-	100 000	-	-
	Programme N - Management of Technical Co-operation for Development		53.0 81.0	12 851 000	200 000	11 791 000
	Unfunded regular programme activities		-	100 000	-	-

a / i) Consists mainly of the costs for human resources development, the programme reserve and miscellaneous expenses.

ii) Includes UNDP and footnote a / amounts where applicable. All amounts are initial and tentative.

Note: Unfunded regular programme activities are those which cannot be funded within the expected level of Regular Budget resources.

N

MAJOR PROGRAMME 6
POLICY MAKING, CO-ORDINATION AND SUPPORT

Summary of total resources for 2000 by programme

Table 55

Programme / Major Programme	Staffing		Regular Budget estimates	Funds from other UN organizations	Other extra-budgetary resources	TC Programme a /
	P	GS				
O. Executive Management	23.0	19.7	5 137 000	-	-	-
P. Services for Policy-making Organs	3.0	3.0	6 461 000	-	-	-
Q. Legal Activities, External Relations and Public Information	26.0	29.0	6 888 000	-	620 000	114 000
Unfunded regular programme activities			49 000			
R. Administration	38.0	90.0	12 808 000	-	-	-
Unfunded regular programme activities			238 000			
S. General Services	9.0	107.0	22 770 000	-	-	-
Unfunded regular programme activities			1 400 000			
T. Information Management and Support Services	17.0	28.0	14 003 000	-	-	163 000
Unfunded regular programme activities			312 000			
Major Programme 6	116.0	276.7	68 067 000	-	620 000	277 000
Unfunded regular programme activities			1 000 000			

a / Includes UNDP and footnote a / amounts where applicable. All amounts are initial and tentative.

Note: Unfunded regular programme activities are those which cannot be funded within the expected level of Regular Budget resources.

O. EXECUTIVE MANAGEMENT

Regular budget summary

Table 56

Subprogramme	Approved 1999 budget (GC(42)/7)	Preliminary estimates 2000 at 1999 prices	Increase/(decrease) over		Proposed 2000 budget at 1999 prices
			approved 1999	prelim. est. at 1999 prices	
O.1 Offices of the Director General and Deputy Directors General	4 026 000	4 026 000	(211 000)	(211 000)	3 815 000
O.2 Internal Audit	1 015 000	1 010 000	(190 000)	(185 000)	825 000
O.3 Programme Support and Evaluation	-	-	404 000	404 000	404 000
Programme O - Executive Management	5 041 000	5 036 000	3 000	8 000	5 044 000

Changes for the year 2000

Regular budget

1. The total resources were increased by \$8 000 from the preliminary estimates for the year 2000, corresponding to an increase of \$3 000 compared with the 1999 budget. No substantial changes are foreseen for the year 2000 to the activities originally planned under this programme.
2. The evaluation function that was in subprogramme O.2 (Internal Audit and Evaluation) in the 1999 budget has been moved to the new subprogramme O.3 (Programme Support and Evaluation) leaving under O.2 only the Internal Audit function. Resources for the new subprogramme, including support services (one GS post), were mostly accommodated within the existing resources in programme O.
3. Independently of the programme restructuring mentioned above, conversion of a GS position to a P-3 post is proposed in subprogramme O.2 for oversight activities, in particular to provide investigative capability.
4. The additional resources required in the activities described above have been largely offset by a decrease of \$41 000 as a result of the transfer of one GS position from O.1.04 (Office of the Deputy Director General for Nuclear Safety) to Programme K (Co-ordination of Safety Activities) in Major Programme 3 (Nuclear, Radiation and Waste Safety) and by savings achieved in travel.

Extrabudgetary resources

5. The resources required for the Action Team have been moved to a new programme U entitled "Verification in Iraq Pursuant to UNSC Resolutions" in Major Programme 4 — Nuclear Verification and Security of Material.

Unfunded Regular Programme Activities

6. No activity had been listed under this category in the preliminary estimates and the forecast remains unchanged.

P. POLICY-MAKING ORGANS

Regular budget summary

Table 57

Subprogramme	Approved 1999 budget (GC(42)/7)	Preliminary estimates 2000 at 1999 prices	Increase/(decrease) over		Proposed 2000 budget at 1999 prices
			approved 1999	prelim. est. at 1999 prices	
P.1 General Conference	2 551 000	2 551 000	-	-	2 551 000
P.2 Board of Governors' Meetings	3 823 000	3 823 000	-	-	3 823 000
Programme P - Services for Policy-making Organs	6 374 000	6 374 000	-	-	6 374 000

Changes for the year 2000

Regular budget

1. The proposed programme and total resources remain unchanged from the preliminary estimates for the year 2000.

Extrabudgetary resources

2. No activity financed from extrabudgetary resources was expected in the preliminary estimates and the forecast remains unchanged.

Unfunded Regular Programme Activities

3. No activity had been listed under this category in the preliminary estimates and the forecast remains unchanged.

Q. LEGAL ACTIVITIES, EXTERNAL RELATIONS AND PUBLIC INFORMATION

Regular budget summary

Table 58

Subprogramme	Approved 1999 budget (GC(42)/7)	Preliminary estimates 2000 at 1999 prices	Increase/(decrease) over		Proposed 2000 budget at 1999 prices
			approved 1999	prelim. est. at 1999 prices	
Q.1 Legal Activities	2 103 000	2 062 000	(131 000)	(90 000)	1 972 000
Q.2 External Relations and Policy Co-ordination	1 971 000	1 971 000	(179 000)	(179 000)	1 792 000
Q.3 Public Information	3 098 000	3 055 000	(63 000)	(20 000)	3 035 000
Programme Q - Legal Activities, External Relations and Public Information	7 172 000	7 088 000	(373 000)	(289 000)	6 799 000

Changes for the year 2000

Regular budget

1. The proposed total resources have decreased by \$289 000 from the preliminary estimates for the year 2000, corresponding to a reduction of \$373 000 from the 1999 approved budget.
2. In subprogramme Q.1(Legal Activities), one meeting for the Standing Committee on Liability for Nuclear Damage originally scheduled for 2000 will not now take place in view of the absence of a specific issue for consideration by this Committee under its mandate.
3. The 1999 subprogramme Q.2 (External Relations) has been renamed External Relations and Policy Co-ordination. In addition, the activities and respective resources of \$161 000 pertaining to the Visa Unit have been transferred from this subprogramme to programme S (General Services).
4. A reduction of \$62 000 was achieved in staff and non-staff travel.

Extrabudgetary resources

5. A decrease of \$87 000 is anticipated in subprogramme Q.3 (Public Information) compared with the preliminary estimates for the year 2000.

Unfunded Regular Programme Activities

6. The level of URPA has been reduced by \$49 000 compared with the preliminary estimates for the year 2000.



R. ADMINISTRATION

Regular budget summary

Table 59

Subprogramme	Approved 1999 budget (GC(42)/7)	Preliminary estimates 2000 at 1999 prices	Increase/(decrease) over		Proposed 2000 budget at 1999 prices
			approved 1999	prelim. est. at 1999 prices	
R.1 Financial Management	6 599 000	6 599 000	82 000	82 000	6 681 000
R.2 Personnel Management	4 676 000	4 676 000	(1 000)	(1 000)	4 675 000
R.3 Management Services	484 000	471 000	(13 000)	-	471 000
R.4 Conference Services	826 000	826 000	-	-	826 000
Programme R - Administration	12 585 000	12 572 000	68 000	81 000	12 653 000

Changes for the year 2000

Regular budget

1. The total resources are \$81 000 above the preliminary estimates for the year 2000, corresponding to an increase of \$68 000 compared with the approved 1999 budget.
2. In subprogramme R.1 (Financial Management), \$82 000 has been allocated for implementation of the second phase of the Agency's Financial Information Management System (AFIMS) project.

Extrabudgetary resources

3. No activity financed from extrabudgetary resources was expected in the preliminary estimates and the forecast remains unchanged.

Unfunded Regular Programme Activities

4. The level of URPA has been reduced by \$92 000 compared with the preliminary estimates for the year 2000. The reductions are \$82 000 in R.1 (Financial Management), where funds will be provided for in the regular budget estimates, and \$10 000 in R.2 (Personnel Management).

S. GENERAL SERVICES

Regular budget summary

Table 60

Subprogramme	Approved 1999 budget (GC(42)7)	Preliminary estimates 2000 at 1999 prices	Increase/(decrease) over		Proposed 2000 budget at 1999 prices
			approved 1999	prelim. est. at 1999 prices	
S.1 VIC Maintenance and Operation	12 425 000	12 425 000	-	-	12 425 000
S.2 Other General Services	9 761 000	9 761 000	161 000	161 000	9 922 000
Programme S - General Services	22 186 000	22 186 000	161 000	161 000	22 347 000

Changes for the year 2000

Regular budget

1. The proposed total resources have increased by \$161 000 from the preliminary estimates for the year 2000 as well as from the 1999 approved budget. No substantial programme changes are foreseen for the year 2000 to the activities originally planned under this programme.
2. The increase of \$161 000 is due to the transfer of the functions pertaining to the Visa Unit and respective resources amounting to \$161 000 from subprogramme Q.2 (External Relations and Policy Co-ordination) to this programme.

Extrabudgetary resources

3. No activity financed from extrabudgetary resources was expected in the preliminary estimates and the forecast remains unchanged.

Unfunded Regular Programme Activities

4. The level of URPA has been reduced by \$470 000 compared with the preliminary estimates for the year 2000. The Agency's annual share of UNIDO's ten year preventive maintenance and replacement programme continues to be listed under URPA, as initially proposed, but has been adjusted downward by \$405 000 to \$1.4 million. The allocation for an image enabling system of \$65 000 in the preliminary estimates has been dropped.

T. INFORMATION MANAGEMENT AND SUPPORT SERVICES

Regular budget summary

Table 61

Subprogramme	Approved 1999 budget (GC(42)/7)	Preliminary estimates 2000 at 1999 prices	Increase/(decrease) over		Proposed 2000 budget at 1999 prices
			approved 1999	prelim. est. at 1999 prices	
T.1 Information Management	1 725 000	1 725 000	-	-	1 725 000
T.2 Computing Services - Unallocated	2 824 000	2 824 000	-	-	2 824 000
T.3 Library Services - Agency's Share	2 350 000	2 350 000	-	-	2 350 000
T.4 Publishing Services - Agency's Share	2 785 000	2 771 000	(14 000)	-	2 771 000
T.5 International Nuclear Information System	4 068 000	4 113 000	43 000	(2 000)	4 111 000
Programme T - Information Management and Support Services	13 752 000	13 783 000	29 000	(2 000)	13 781 000

Changes for the year 2000

Regular budget

1. The total resources were maintained at essentially the same level as the preliminary estimates for the year 2000, corresponding to an increase of \$29 000 compared with the 1999 budget. No changes are foreseen for the year 2000 to the activities originally planned under this programme. A slight reduction of \$2 000 will be achieved in travel.

Extrabudgetary resources

2. No activity financed from extrabudgetary resources was expected in the preliminary estimates and the forecast remains unchanged.

Unfunded Regular Programme Activities

3. The level of URPA has been reduced by \$26 000 compared with the preliminary estimates for the year 2000.

MAJOR PROGRAMME 6: POLICY-MAKING, CO-ORDINATION AND SUPPORT
Summary of Regular Budget Estimates by Subprogramme Element/Project
Table 62

2000 Sub-prog Elements	Project Durat.	Division	Approved 1999 budget (GC(42)/7)	Increase / (decrease) %	2000 estimates at 1999 prices	Price increase %	2000 with price increase
O.1	Offices of the Director General and Deputy Directors General						
O.1.01	Cont.	DGO	1 367 000	(162 000) (11.9)	1 205 000	2.1	1 230 000
O.1.02	Cont.	DDG-MT	511 000	(2 000) (0.4)	509 000	2.0	519 000
O.1.03	Cont.	DDG-NA	498 000	(1 000) (0.2)	497 000	3.2	513 000
O.1.04	Cont.	DDG-NS	427 000	(41 000) (9.6)	386 000	2.1	394 000
O.1.05	Cont.	DDG-NE	450 000	(2 000) (0.4)	448 000	2.2	458 000
O.1.06	Cont.	DDG-TC	486 000	(3 000) (0.6)	483 000	2.3	494 000
O.1.07	Cont.	DDG-SG	287 000	- -	287 000	2.4	294 000
	Sub-total O.1		4 026 000	(211 000) (5.2)	3 815 000	2.3	3 902 000
O.2	Cont.	IA					
O.2.01			1 015 000	(190 000) (18.7)	825 000	0.6	830 000
	Sub-total O.2		1 015 000	(190 000) (18.7)	825 000	0.6	830 000
O.3	Cont.	MTPE					
O.3.01			-	404 000 -	404 000	0.2	405 000
	Sub-total O.3		-	404 000 -	404 000	0.2	405 000
O	Executive Management		5 041 000	3 000 0.1	5 044 000	1.8	5 137 000
P.1	Cont.		2 551 000	- -	2 551 000	1.4	2 586 000
P.2	Cont.		3 823 000	- -	3 823 000	1.4	3 875 000
P	Services for Policy-making Organs		6 374 000	- -	6 374 000	1.4	6 461 000
Q.1	Cont.	MTLG					
Q.1.01			547 000	(24 000) (4.4)	523 000	1.3	530 000
Q.1.02			863 000	(113 000) (13.1)	750 000	2.1	766 000
Q.1.03			603 000	6 000 1.0	609 000	0.5	612 000
Q.1.04			90 000	- -	90 000	1.1	91 000
	Sub-total Q.1		2 103 000	(131 000) (6.2)	1 972 000	1.4	1 999 000
Q.2	Cont.	EXPO					
Q.2.01			331 000	(15 000) (4.5)	316 000	2.5	324 000
Q.2.02			918 000	(164 000) (17.9)	754 000	0.9	761 000
Q.2.03			414 000	- -	414 000	0.5	416 000
Q.2.04			308 000	- -	308 000	1.0	311 000
	Sub-total Q.2		1 971 000	(179 000) (9.1)	1 792 000	1.1	1 812 000
Q.3	Cont.	MTPI					
Q.3.01			1 315 000	(21 000) (1.6)	1 294 000	1.3	1 311 000
Q.3.02			1 171 000	(42 000) (3.6)	1 129 000	1.5	1 146 000
Q.3.03			550 000	- -	550 000	1.3	557 000
Q.3.04			62 000	- -	62 000	1.6	63 000
	Sub-total Q.3		3 098 000	(63 000) (2.0)	3 035 000	1.4	3 077 000
Q	Legal Activities, External Relations and Public Information		7 172 000	(373 000) (5.2)	6 799 000	1.3	6 888 000

MAJOR PROGRAMME 6: POLICY-MAKING, CO-ORDINATION AND SUPPORT
Summary of Regular Budget Estimates by Subprogramme Element/Project
Table 62 (Contd.)

2000 Sub-prog Elements	Project Durat.	Division	Approved 1999 budget (GC(42)/7)	Increase / (decrease) %	2000 estimates at 1999 prices	Price increase %	2000 with price increase
R.1	Financial Management	Cont.	MTBF				
R.1.01	Direction		365 000	-	365 000	1.1	369 000
R.1.02	Budgeting, Accounting, Control and Reporting		2 637 000	-	2 637 000	0.9	2 662 000
R.1.03	Payment Processing and Treasury		2 270 000	-	2 270 000	1.3	2 300 000
R.1.04	Financial Systems Support		1 327 000	82 000	1 409 000	1.6	1 432 000
	Sub-total R.1		6 599 000	82 000	6 681 000	1.2	6 763 000
R.2	Personnel Management	Cont.	MTPR				
R.2.01	Direction		1 726 000	-	1 726 000	1.3	1 748 000
R.2.02	Recruitment		1 032 000	(1 000)	1 031 000	1.2	1 043 000
R.2.03	Training and Development		546 000	-	546 000	1.5	554 000
R.2.04	Employment Conditions		831 000	-	831 000	0.8	838 000
R.2.05	Personnel Information		337 000	-	337 000	1.5	342 000
R.2.06	Staff Council		204 000	-	204 000	2.0	208 000
	Sub-total R.2		4 676 000	(1 000)	4 675 000	1.2	4 733 000
R.3	Management Services	Cont.	MTMS				
R.3.01	Advisory Services		385 000	-	385 000	0.5	387 000
R.3.02	Administrative Information		99 000	(13 000)	86 000	1.2	87 000
	Sub-total R.3		484 000	(13 000)	471 000	0.6	474 000
R.4	Conference Services	Cont.	MTCD				
R.4.01	Policy-Making Organs Meetings		147 000	-	147 000	1.4	149 000
R.4.02	Major Meetings		388 000	-	388 000	1.8	395 000
R.4.03	Scientific and Technical Meetings		291 000	-	291 000	1.0	294 000
	Sub-total R.4		826 000	-	826 000	1.5	838 000
R	Administration		12 585 000	68 000	12 653 000	1.2	12 808 000
S.1	VIC Maintenance and Operation	Cont.	MTGS				
S.1.01	Buildings Management Services		9 850 000	-	9 850 000	2.3	10 073 000
S.1.02	Security and Safety Services		2 575 000	-	2 575 000	2.0	2 627 000
	Sub-total S.1		12 425 000	-	12 425 000	2.2	12 700 000
S.2	Other General Services	Cont.	MTGS				
S.2.01	Direction and Co-ordination		311 000	-	311 000	1.6	316 000
S.2.02	Technical and Engineering Services		986 000	-	986 000	1.4	1 000 000
S.2.03	Procurement Services		798 000	-	798 000	1.0	806 000
S.2.04	Records and Communications Services		3 028 000	-	3 028 000	1.6	3 076 000
S.2.05	Administrative Support Services		2 021 000	161 000	2 182 000	1.6	2 217 000
S.2.06	Common Services, Supplies and Miscellaneous Cost-Items		2 617 000	-	2 617 000	1.5	2 655 000
	Sub-total S.2		9 761 000	161 000	9 922 000	1.5	10 070 000
S	General Services		22 186 000	161 000	22 347 000	1.9	22 770 000

MAJOR PROGRAMME 6: POLICY-MAKING, CO-ORDINATION AND SUPPORT
Summary of Regular Budget Estimates by Subprogramme Element/Project
Table 62 (Contd.)

2000 Sub-prog Elements	Project Durat.	Division	Approved 1999 budget (GC(42)/7)	Increase / (decrease) %	2000 estimates at 1999 prices	Price increase %	2000 with price increase
T.1	Information Management	Cont. NESI					
T.1.01	Information Management and Technology Service		786 000	- -	786 000	0.9	793 000
T.1.02	Systems Development Service		939 000	- -	939 000	0.6	945 000
	Sub-total T.1		1 725 000	- -	1 725 000	0.8	1 738 000
T.2	Computing Services - Unallocated	Cont. NESI MTCD	2 824 000	(168 000) (5.9)	2 656 000	1.8	2 705 000
			-	168 000 -	168 000	1.8	171 000
	Sub-total T.2		2 824 000	- -	2 824 000	1.8	2 876 000
T.3	Library Services - Agency's Share	Cont. NESI					
T.3.01	Development of the Library's Collection		1 332 000	- -	1 332 000	4.2	1 388 000
T.3.02	Collection Maintenance		221 000	- -	221 000	1.4	224 000
T.3.03	Library and Documentation Services		415 000	- -	415 000	1.4	421 000
T.3.04	Access to Information Available from Other Sources		382 000	- -	382 000	2.4	391 000
	Sub-total T.3		2 350 000	- -	2 350 000	3.1	2 424 000
T.4	Publishing Services - Agency's Share	Cont. MTCD					
T.4.01	Editing		1 010 000	(14 000) (1.4)	996 000	0.9	1 005 000
T.4.02	Book Production		1 183 000	- -	1 183 000	1.5	1 201 000
T.4.03	Promotion and Sales		592 000	- -	592 000	1.5	601 000
T.4	Publishing Services - Agency's Share		2 785 000	(14 000) (0.5)	2 771 000	1.3	2 807 000
T.5	International Nuclear Information System	Cont. NESI					
T.5.01	Bibliographic Database of Nuclear Literature		1 823 000	43 000 2.4	1 866 000	1.0	1 885 000
T.5.02	Non-Conventional Literature on CD-Rom and Microfiches		903 000	- -	903 000	1.4	916 000
T.5.03	System Maintenance		679 000	- -	679 000	0.9	685 000
T.5.04	System Development		580 000	- -	580 000	1.4	588 000
T.5.05	TC Activities in T.5 Technical Support		83 000	- -	83 000	1.2	84 000
	Sub-total T.5		4 068 000	43 000 1.1	4 111 000	1.1	4 158 000
T	Information Management and Support Services		13 752 000	29 000 0.2	13 781 000	1.6	14 003 000

MAJOR PROGRAMME 6: POLICY-MAKING, CO-ORDINATION AND SUPPORT
List of Subprogramme Elements/Projects and Estimated Total Resources for 2000

Table 63

Sub-prog Codes	Division	Staffing		Regular Budget	Extra- budgetary	TC Programme a /	
		P	GS				
O.1	Offices of the Director General and Deputy Directors General						
O.1.01	Office of the Director General	DGO	4.0	4.0	1 230 000	-	-
O.1.02	Office of the DDG Management	DDG-MT	2.0	2.0	519 000	-	-
O.1.03	Office of the DDG Nuclear Sciences and Appl.	DDG-NA	2.0	2.0	513 000	-	-
O.1.04	Office of the DDG Nuclear Safety	DDG-NS	2.0	1.0	394 000	-	-
O.1.05	Office of the DDG Nuclear Energy	DDG-NE	2.0	2.0	458 000	-	-
O.1.06	Office of the DDG Technical Co-operation	DDG-TC	2.0	3.0	494 000	-	-
O.1.07	Office of the DDG Safeguards	DDG-SG	1.0	1.7	294 000	-	-
	Sub-total O.1		15.0	15.7	3 902 000	-	-
O.2	Internal Audit	IA					
O.2.01	Internal Audit		6.0	3.0	830 000	-	-
	Sub-total O.2		6.0	3.0	830 000	-	-
O.3	Programme Support and Evaluation	MTPE					
O.3.01	Programme Support and Evaluation		2.0	1.0	405 000	-	-
	Sub-total O.3		2.0	1.0	405 000	-	-
O	Executive Management		23.0	19.7	5 137 000	-	-
P.1	General Conference		-	-	2 586 000	-	-
P.2	Board of Governors' Meetings		-	-	3 875 000	-	-
P	Services for Policy-making Organs	SEC	3.0	3.0	6 461 000	-	-

MAJOR PROGRAMME 6: POLICY-MAKING, CO-ORDINATION AND SUPPORT
List of Subprogramme Elements/Projects and Estimated Total Resources for 2000
Table 63 (Contd.)

Sub-prog Codes	Division	Staffing		Regular Budget	Extra- budgetary	TC Programme a_/
		P	GS			
Q.1	Legal Activities	MTLG				
Q.1.01	Legal Services to Policy-Making Organs and Secretariat	4.6	3.3	530 000	-	-
Q.1.02	Programme Implementation	2.0	1.5	766 000	-	-
Q.1.03	Legal Services to Member States	2.0	0.9	612 000	-	114 000
Q.1.04	Inter-Agency Legal Matters	0.4	0.3	91 000	-	-
	Sub-total Q.1	9.0	6.0	1 999 000	-	114 000
Q.2	External Relations and Policy Co-ordination	EXPO				
Q.2.01	Safeguards and Non-Proliferation Policy	3.6	3.6	324 000	-	-
Q.2.02	Governmental and Inter-Agency Affairs	3.4	4.4	761 000	-	-
Q.2.03	IAEA Office at the United Nations, New York	2.0	2.0	416 000	-	-
Q.2.04	IAEA Office in Geneva	1.0	1.0	311 000	-	-
	Sub-total Q.2	10.0	11.0	1 812 000	-	-
Q.3	Public Information	MTPI				
Q.3.01	Public Affairs	3.3	4.5	1 311 000	-	-
Q.3.02	Periodicals and Electronic Information Distribution	2.0	5.3	1 146 000	-	-
	Unfunded regular programme activities			49 000	-	-
Q.3.03	Visitors, Information and Audio-Visual Services	1.6	2.1	557 000	-	-
Q.3.04	Opinion Leaders Outreach	0.1	0.1	63 000	620 000	-
	Sub-total Q.3	7.0	12.0	3 077 000	620 000	-
	Unfunded regular programme activities			49 000	-	-
Q	Legal Activities, External Relations and Public Information	26.0	29.0	6 888 000	620 000	114 000
	Unfunded regular programme activities			49 000	-	-

MAJOR PROGRAMME 6: POLICY-MAKING, CO-ORDINATION AND SUPPORT
List of Subprogramme Elements/Projects and Estimated Total Resources for 2000
Table 63 (Contd.)

Sub-prog Codes	Division	Staffing		Regular Budget	Extra- budgetary	TC Programme a_/
		P	GS			
R.1	Financial Management	MTBF				
R.1.01	Direction	1.0	2.0	369 000	-	-
R.1.02	Budgeting, Accounting, Control and Reporting	13.0	20.7	2 662 000	-	-
R.1.03	Payment Processing and Treasury	5.0	26.0	2 300 000	-	-
R.1.04	Financial Systems Support	3.0	4.3	1 432 000	-	-
	Unfunded regular programme activities			168 000	-	-
	Sub-total R.1	22.0	53.0	6 763 000	-	-
	Unfunded regular programme activities			168 000	-	-
R.2	Personnel Management	MTPR				
R.2.01	Direction	4.5	4.5	1 748 000	-	-
R.2.02	Recruitment	2.5	9.0	1 043 000	-	-
R.2.03	Training and Development	1.0	1.5	554 000	-	-
	Unfunded regular programme activities			70 000	-	-
R.2.04	Employment Conditions	3.0	8.0	838 000	-	-
R.2.05	Personnel Information	1.0	3.0	342 000	-	-
R.2.06	Staff Council	-	-	208 000	-	-
	Sub-total R.2	12.0	26.0	4 733 000	-	-
	Unfunded regular programme activities			70 000	-	-
R.3	Management Services	MTMS				
R.3.01	Advisory Services	3.0	1.0	387 000	-	-
R.3.02	Administrative Information	-	1.0	87 000	-	-
	Sub-total R.3	3.0	2.0	474 000	-	-
R.4	Conference Services	MTCD				
R.4.01	Policy-Making Organs Meetings	0.3	1.6	149 000	-	-
R.4.02	Major Meetings	0.3	4.3	395 000	-	-
R.4.03	Scientific and Technical Meetings	0.4	3.1	294 000	-	-
	Sub-total R.4	1.0	9.0	838 000	-	-
R	Administration	38.0	90.0	12 808 000	-	-
	Unfunded regular programme activities			238 000	-	-

MAJOR PROGRAMME 6: POLICY-MAKING, CO-ORDINATION AND SUPPORT
List of Subprogramme Elements/Projects and Estimated Total Resources for 2000
Table 63 (Contd.)

Sub-prog Codes	Division	Staffing		Regular Budget	Extra- budgetary	TC Programme a_/
		P	GS			
S.1	VIC Maintenance and Operation		MTGS			
S.1.01	Buildings Management Services	-	-	10 073 000	-	-
	Unfunded regular programme activities			1 400 000		
S.1.02	Security and Safety Services	-	-	2 627 000	-	-
	Sub-total S.1	-	-	12 700 000	-	-
	Unfunded regular programme activities			1 400 000		
S.2	Other General Services		MTGS			
S.2.01	Direction and Co-ordination	1.0	2.0	316 000	-	-
S.2.02	Technical and Engineering Services	1.0	13.0	1 000 000	-	-
S.2.03	Procurement Services	4.0	6.0	806 000	-	-
S.2.04	Records and Communications Services	1.0	55.0	3 076 000	-	-
S.2.05	Administrative Support Services	2.0	31.0	2 217 000	-	-
S.2.06	Common Services, Supplies and Miscellaneous Cost-Items	-	-	2 655 000	-	-
	Sub-total S.2	9.0	107.0	10 070 000	-	-
S	General Services	9.0	107.0	22 770 000	-	-
	Unfunded regular programme activities			1 400 000		

MAJOR PROGRAMME 6: POLICY-MAKING, CO-ORDINATION AND SUPPORT
List of Subprogramme Elements/Projects and Estimated Total Resources for 2000
Table 63 (Contd.)

Sub-prog Codes	Division	Staffing		Regular Budget	Extra- budgetary	TC Programme a /
		P	GS			
T.1	Information Management	NESI				
T.1.01	Information Management and Technology Service	1.0	2.0	793 000	-	-
T.1.02	Systems Development Service	-	-	945 000	-	-
	Sub-total T.1	1.0	2.0	1 738 000	-	-
T.2	Computing Services - Unallocated	NESI		2 705 000	-	-
		MTCD		171 000	-	-
	Unfunded regular programme activities			312 000		
	Sub-total T.2	-	-	2 876 000	-	-
	Unfunded regular programme activities			312 000		
T.3	Library Services - Agency's Share	NESI				
T.3.01	Development of the Library's Collection	-	-	1 388 000	-	-
T.3.02	Collection Maintenance	-	-	224 000	-	-
T.3.03	Library and Documentation Services	-	-	421 000	-	-
T.3.04	Access to Information Available from Other Sources	-	-	391 000	-	-
	Sub-total T.3	-	-	2 424 000	-	-
T.4	Publishing Services - Agency's Share	MTCD				
T.4.01	Editing	-	-	1 005 000	-	-
T.4.02	Book Production	-	-	1 201 000	-	-
T.4.03	Promotion and Sales	-	-	601 000	-	-
	Sub-total T.4	-	-	2 807 000	-	-
T.5	International Nuclear Information System	NESI				
T.5.01	Bibliographic Database of Nuclear Literature	8.5	12.0	1 885 000	-	-
T.5.02	Non-Conventional Literature on CD-Rom and Microfiches	2.0	9.5	916 000	-	-
T.5.03	System Maintenance	2.8	2.5	685 000	-	-
T.5.04	System Development	2.2	1.5	588 000	-	-
T.5.05	TC Activities in T.5	NESI		84 000	-	-
	Technical Support Projects	TC		-	-	163 000
	Sub-total T.5	16.0	26.0	4 158 000	-	163 000
T	Information Management and Support Services	17.0	28.0	14 003 000	-	163 000
	Unfunded regular programme activities			312 000		

a / Includes UNDP and footnote a / amounts where applicable. All amounts are initial and tentative.

Note: Unfunded regular programme activities are those which cannot be funded within the expected level of Regular Budget resources.

ALLOCATED SERVICES

THE AGENCY'S LABORATORIES

Table 64

Code	Division	Staffing		Regular Budget	Extra- budgetary	TC Programme
		P	GS			
1.	The Agency's Laboratories	NAAL				
	Project-related Staff (allocated: Major Prog. 2)	[23.0]	[40.0]	13 915 000	-	-
	(allocated: Major Prog. 4)	[8.0]	[30.1]			
	Site-related Staff (unallocated)	1.5	21.8			
	(allocated: Major Prog. 4)	[0.5]	[4.1]			
		[33.0]	[96.0]	13 915 000	-	-

The changes foreseen for 2000 in the activities originally planned under the Agency's Laboratories are described in the respective programmes. The total cost of the laboratory remains the same.

SHARED SERVICES

Regular budget summary

Table 65

Subprogramme	Approved 1999 budget (GC(42)/7)	Preliminary estimates 2000 at 1999 prices	Increase/(decrease) over		Proposed 2000 budget at 1999 prices	
			approved 1999	prelim. est. at 1999 prices		
2.1	Contracts Administration Services	581 000	581 000	-	-	581 000
2.2	Translation and Records Services	6 521 000	6 527 000	(28 000)	(34 000)	6 493 000
2.3	Medical Services	1 558 000	1 558 000	-	-	1 558 000
2.4	Library Services	3 616 000	3 616 000	-	-	3 616 000
2.5	Data Processing Central Services	7 728 000	7 605 000	(291 000)	(168 000)	7 437 000
	Data Processing Applications Services	1 360 000	1 283 000	(109 000)	(32 000)	1 251 000
2.6	Printing Services	4 665 000	4 706 000	(141 000)	(182 000)	4 524 000
2.7	Publishing Services	3 345 000	3 331 000	(14 000)	-	3 331 000
2.8	Radiation Protection and Monitoring Services	1 152 000	1 152 000	-	-	1 152 000
Sub-total		30 526 000	30 359 000	(583 000)	(416 000)	29 943 000
Less: cross-charge		585 000	585 000	-	-	585 000
Total: Shared Services		29 941 000	29 774 000	(583 000)	(416 000)	29 358 000

Changes for the year 2000

Regular budget

1. The proposed total resources have decreased by \$416 000 from the preliminary estimates for the year 2000, corresponding to a reduction of \$583 000 from the 1999 approved budget. The reduction is due to efficiency measures implemented by the programmes implementing the services as well as user programmes.
2. Shared service 2.1 (Contracts Administration Services) maintains its original total estimate of \$581 000. However, contract funds have been increased by \$20 000 to develop a new database application system for the Research Contract Programme, offset by savings on equipment of the same amount.
3. The total cost of the shared service 2.2 (Translation and Records Services) is expected to decrease by \$34 000 compared with the preliminary estimates for the year 2000 owing to a reduction of in-house demand for translation services.
4. A cost benefit study of the VIC Library services was conducted in 1998 by external consultants as an integral part of a PPAS. A follow-up action plan was developed, aimed at implementing the consultants' recommendations to improve the efficiency and effectiveness of the Library services. The implementation of the follow-up actions will be carried out within the existing budget.
5. The total cost of service 2.5 (Data Processing Services) is expected to decrease further by \$200 000 compared with the preliminary estimates for the year 2000. Of this amount, \$168 000 are being transferred from 2.5 (Data Processing Services) to 2.6 (Printing Services) for central printing activities in order to streamline Agency-wide printing operations. Other reductions are in the area of Work for Others, mainly as a result of the relocation of AGRIS to FAO Rome.
6. In service 2.6 (Printing Services), the operation and administration of central printing activities have been taken over from 2.5 (Data Processing Services), with associated costs of \$168 000.

7. Printing requirements are expected to decrease by \$350 000 compared to the preliminary estimates for the year 2000. The reductions are due to a decrease in Reimbursable Work for Others (UNIDO) of \$276 000 and a decline in the demand of in-house printing services of \$76 000.

Unfunded Regular Programme Activities

8. New URPA's have been identified under service 2.5 (Data Processing Services) for Agency-wide systems services, including: the development, maintenance and support of the Contacts Information System; and the development, maintenance and support of the GovAtom information service. Resources required for these additional activities amount to \$248 000.

9. One additional temporary assistance position at the P-2 level will be required under service 2.8 (Radiation Protection and Monitoring Services) to review the dose records management system used for radiation monitoring within the Agency, which uses 10 year old software. Resources required for these additional activities amount to \$70 000.

Extrabudgetary resources

10. No activity financed from extrabudgetary resources was expected in the preliminary estimates and the forecast remains unchanged.

SHARED SERVICES
List of subprogrammes and estimated total resources for 2000
Table 66

Sub-prog Codes		Staffing		Regular Budget	Extra- budgetary	TC Programme
		P	GS			
2.1	Contracts Administration Services	2.0	4.0	589 000	-	-
2.2	Translation and Records Services	36.0	42.0	6 555 000	-	-
	Unfunded regular programme activities			103 000	-	-
2.3	Medical Services	3.0	16.0	1 583 000	-	-
2.4	Library					
2.4.01	Development of the Library's Collection	1.9	4.0	1 899 000	-	-
2.4.02	Collection Maintenance	0.5	2.0	393 000	-	-
2.4.03	Library and Documentation Services	0.8	2.3	738 000	-	-
2.4.04	Access to Information Available from Other Sources	0.8	1.7	686 000	-	-
	Sub-total 2.4	4.0	10.0	3 716 000	-	-
2.5	DP Central Services	23.0	33.0	7 555 000	-	-
	DP Applications Services	7.0	2.0	1 265 000	-	-
	Unfunded regular programme activities			248 000	-	-
2.6	Printing Services	2.0	49.0	4 602 000	-	-
2.7	Publishing Services					
2.7.01	Editing	6.5	4.5	1 005 000	-	-
2.7.02	Book Production	0.4	18.0	1 201 000	-	-
2.7.03	Promotion and Sales	1.1	4.5	601 000	-	-
2.7.04	Nuclear Fusion Journal	1.0	3.0	568 000	-	-
	Sub-total 2.7	9.0	30.0	3 375 000	-	-
2.8	Radiation Protection and Monitoring Services	3.0	6.0	1 168 000	-	-
	Unfunded regular programme activities			70 000	-	-
	Shared Services	89.0	192.0	30 408 000	-	-
	Unfunded regular programme activities			421 000	-	-

Note: Unfunded regular programme activities are those which cannot be funded within the expected level of Regular Budget resources.

Note: All costs have been allocated to the user programmes. Contracts Administration Services, Translation and Records Services, Data Processing Applications Services and Printing Services are shared by the user programmes. Medical Services are allocated to subprogramme R.2 - Personnel Management. The costs of Radiation Protection and Monitoring Services are charged to Safeguards (Programme L) and TC projects and - in respect of other in-house utilization - to subprogramme I.5. The costs of the Library, Data Processing Central Services and Publishing Services are shown under programme T.

ANNEX I

Draft Resolutions

A. REGULAR BUDGET APPROPRIATIONS FOR 2000

The General Conference,

Accepting the recommendations of the Board of Governors relating to the Regular Budget of the Agency for 2000 ^{1/},

1. Appropriates on the basis of an exchange rate of AS 12.70 to \$1.00, an amount of \$226 327 000 for the Regular Budget expenses of the Agency in 2000 as follows ^{2/}:

	<u>United States dollars</u>
1. Nuclear Power and Fuel Cycle	12 514 000
2. Nuclear Sciences and Applications	32 118 000
3. Nuclear, Radiation and Waste Safety	14 600 000
4. Nuclear Verification and Security of Material	81 568 000
5. Management of Technical Co-operation for Development	12 851 000
6. Policy-making, Co-ordination and Support	68 067 000
Subtotal Agency Programmes	<hr/> 221 718 000
7. Reimbursable Work for Others	<hr/> 4 609 000
TOTAL	<hr/> <hr/> 226 327 000

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 Reimbursable Work for Others (Section 7); and
 - other miscellaneous income of \$4 478 000 (representing \$2 997 000 plus AS 18 809 000);

from contributions by Member States amounting, for an exchange rate of AS 12.70 to \$1.00, to \$217 240 000 (\$36 776 000 plus AS 2 291 893 000), in accordance with the scale of assessment fixed by the General Conference in resolution GC(43)/RES/ ; and

3. Authorizes the Director General:

- (a) To incur expenditures additional to those for which provision is made in the Regular Budget for 2000, 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 2000; and
- (b) With the prior approval of the Board of Governors, to make transfers between any of the Sections listed in paragraph 1 above.

^{1/}
^{2/}

See document GC(43)/6.

The Appropriation Sections represent the Agency's Major Programmes.

ATTACHMENT

ADJUSTMENT FORMULA IN US DOLLARS

1.	Nuclear Power and Fuel Cycle	3 191 000	+	(	118 402 000	/R)
2.	Nuclear Sciences and Applications	11 127 000	+	(	266 586 000	/R)
3.	Nuclear, Radiation and Waste Safety	2 721 000	+	(	150 863 000	/R)
4.	Nuclear Verification and Security of Material	12 800 000	+	(	873 354 000	/R)
5.	Management of Technical Co-operation for Development	1 740 000	+	(	141 110 000	/R)
6.	Policy-making, Co-ordination and Support	8 194 000	+	(	760 387 000	/R)
	Sub-Total Agency Programmes	39 773 000	+	(	2 310 702 000	/R)
7.	Reimbursable Work for Others	620 000	+	(	50 660 000	/R)
	TOTAL	40 393 000	+	(	2 361 362 000	/R)

Note: R is the average United Nations schilling-to-dollar exchange rate which will be experienced during 2000.

B. TECHNICAL CO-OPERATION FUND ALLOCATION FOR 2000

The General Conference,

Accepting the recommendation of the Board of Governors relating to the target for voluntary contributions to the Agency's Technical Co-operation Fund for 2000 ^{1/},

1. Decides that for 2000 the target for voluntary contributions to the Technical Co-operation Fund shall be \$73 000 000;
2. Notes that funds from other sources, estimated at \$1 000 000, are expected to be available for that programme;
3. Allocates the amount of \$74 000 000 for the Agency's Technical Co-operation programme for 2000; and
4. Urges all Member States to make voluntary contributions for 2000 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 2000

The General Conference,

Accepting the recommendations of the Board of Governors relating to the Agency's Working Capital Fund in 2000 ^{2/},

1. Approves a level of \$18 000 000 for the Agency's Working Capital Fund in 2000;
2. Decides that the Fund shall be financed, administered and used in 2000 in accordance with the relevant provisions of the Agency's Financial Regulations ^{3/};
3. Authorizes the Director General to make advances from the Fund not exceeding \$500 000 at any time to finance temporarily projects or activities which have been approved by the Board of Governors for which no funds have been provided under the Regular Budget; and
4. Requests the Director General to submit to the Board statements of advances made from the Fund under the authority given in paragraph 3 above.

^{1/} See document GC(43)/6, para 13 of the Technical Notes on the Budget for 2000.

^{2/} See document GC(43)/6, para 14 of the Technical Notes on the Budget for 2000.

^{3/} INFCIRC/8/Rev.2.

ANNEX II
Summary of Output for the 2000 Regular Budget
Table 67

2000 Project Codes	Division	Information Exchange	Research & Development	Safety Norms	Safeguards Implementation	Additional Services to MS	Administration	Support for TC Programme	TOTAL	
A.1	Nuclear Power Planning, Implementation and Performance	NENP	1 718 000	364 000	-	-	49 000	-	390 000	2 521 000
A.2	Nuclear Power Reactor Technology Development	NENP	1 118 000	684 000	-	-	-	-	76 000	1 878 000
Programme A - Nuclear Power			2 836 000	1 048 000	-	-	49 000	-	466 000	4 399 000
B.1	Nuclear Fuel Cycle and Materials	NEFW	1 744 000	488 000	-	-	-	-	188 000	2 420 000
B.2	Sources of Radioactive Waste	NEFW	372 000	157 000	-	-	-	-	70 000	599 000
B.3	Implementation and Application of Radioactive Waste Management Technologies	NEFW	694 000	312 000	-	-	-	-	128 000	1 134 000
B.4	Waste Management Information and Technology Transfer	NEFW	875 000	-	-	-	50 000	-	232 000	1 157 000
Programme B - Nuclear Fuel Cycle and Waste Technology			3 685 000	957 000	-	-	50 000	-	618 000	5 310 000
C.1	Energy Demand Analysis, Supply Options and Indicators for Sustainable Energy Development	NE/PSS	466 000	251 000	-	-	-	-	-	717 000
C.2	Health and Environmental Impacts and Risks of Energy Systems	NSNI	151 000	-	-	-	-	-	-	151 000
		NSRW	178 000	72 000	-	-	-	-	-	250 000
C.3	Nuclear Energy in Sustainable Energy Strategies	NE/PSS	853 000	208 000	-	-	-	-	-	1 061 000
C.4	Support to Member States	NE/PSS	265 000	-	-	-	91 000	-	270 000	626 000
Programme C - Comparative Assessment of Energy Sources			1 913 000	531 000	-	-	91 000	-	270 000	2 805 000
Major Programme 1 - Nuclear Power and Fuel Cycle			8 434 000	2 536 000	-	-	190 000	-	1 354 000	12 514 000

ANNEX II
Summary of Output for the 2000 Regular Budget
Table 67

2000 Project Codes	Division	Information Exchange	Research & Development	Safety Norms	Safeguards Implementation	Additional Services to MS	Administration	Support for TC Programme	TOTAL	
D.1	Soil and Water Management and Crop Nutrition	NAFA	92 000	781 000	-	-	46 000	-	283 000	1 202 000
		NAAL	-	431 000	-	-	63 000	-	690 000	1 184 000
		FAO	13 000	109 000	-	-	16 000	-	122 000	260 000
D.2	Plant Breeding and Genetics	NAFA	48 000	760 000	-	-	62 000	-	169 000	1 039 000
		NAAL	-	249 000	-	-	93 000	-	483 000	825 000
		FAO	39 000	139 000	-	-	83 000	-	275 000	536 000
D.3	Animal Production and Health	NAFA	69 000	746 000	-	-	25 000	-	237 000	1 077 000
		NAAL	-	236 000	-	-	34 000	-	436 000	706 000
		FAO	9 000	198 000	-	-	18 000	-	290 000	515 000
D.4	Insect and Pest Control	NAFA	48 000	673 000	-	-	31 000	-	151 000	903 000
		NAAL	-	584 000	-	-	70 000	-	968 000	1 622 000
		FAO	8 000	225 000	-	-	23 000	-	307 000	563 000
D.5	Food and Environmental Protection	NAFA	60 000	1 078 000	-	-	105 000	-	287 000	1 530 000
		NAAL	-	265 000	-	-	64 000	-	268 000	597 000
		FAO	25 000	528 000	-	-	67 000	-	78 000	698 000
		NAFA	317 000	4 038 000	-	-	269 000	-	1 127 000	5 751 000
		NAAL	-	1 765 000	-	-	324 000	-	2 845 000	4 934 000
		FAO	94 000	1 199 000	-	-	207 000	-	1 072 000	2 572 000
	Total		411 000	7 002 000	-	-	800 000	-	5 044 000	13 257 000
	Less: FAO Budget		94 000	1 199 000	-	-	207 000	-	1 072 000	2 572 000
Programme D - Food and Agriculture			317 000	5 803 000	-	-	593 000	-	3 972 000	10 685 000
E.1	Nuclear Medicine	NAHU	111 000	1 014 000	-	-	108 000	-	401 000	1 634 000
E.2	Applied Radiation Biology and Radiotherapy	NAHU	86 000	577 000	-	-	75 000	-	236 000	974 000
E.3	Dosimetry and Medical Radiation Physics	NAHU	149 000	423 000	-	-	494 000	-	234 000	1 300 000
		NAAL	-	31 000	-	-	121 000	-	153 000	305 000
E.4	Nutritional and Health-related Environmental Studies	NAHU	108 000	811 000	-	-	62 000	-	153 000	1 134 000
		NAAL	-	315 000	-	-	167 000	-	206 000	688 000
		NAHU	454 000	2 825 000	-	-	739 000	-	1 024 000	5 042 000
		NAAL	-	346 000	-	-	288 000	-	359 000	993 000
Programme E - Human Health			454 000	3 171 000	-	-	1 027 000	-	1 383 000	6 035 000

ANNEX II
Summary of Output for the 2000 Regular Budget
Table 67

2000 Project Codes	Division	Information Exchange	Research & Development	Safety Norms	Safeguards Implementation	Additional Services to MS	Administration	Support for TC Programme	TOTAL	
F.1	Measurement and Assessment of Radionuclides in the Marine Environment	NAML	110 000	513 000	-	-	577 000	-	201 000	1 401 000
F.2	Transfer of Radionuclides in the Marine Environment	NAML	83 000	478 000	-	-	248 000	-	110 000	919 000
F.3	Monitoring and Study of Marine Pollution	NAML	74 000	328 000	-	-	183 000	-	195 000	780 000
F.4	Development and Management of Water Resources	NAPC NAAL	375 000 -	802 000 631 000	- -	- -	- -	- -	202 000 650 000	1 379 000 1 281 000
F.5	Industrial Applications	NAPC	242 000	401 000	-	-	-	-	150 000	793 000
		NAML	267 000	1 319 000	-	-	1 008 000	-	506 000	3 100 000
		NAPC	617 000	1 203 000	-	-	-	-	352 000	2 172 000
		NAAL	-	631 000	-	-	-	-	650 000	1 281 000
Programme F - Marine Environment, Water Resources and Industry			884 000	3 153 000	-	-	1 008 000	-	1 508 000	6 553 000
G.1	Nuclear and Atomic Data for Applications	NAPC	1 299 000	800 000	-	-	92 000	-	13 000	2 204 000
G.2	Nuclear Instrumentation	NAPC NAAL	159 000 -	260 000 637 000	- -	- -	21 000 70 000	- -	125 000 701 000	565 000 1 408 000
G.3	Theoretical Physics	NA	975 000	975 000	-	-	-	-	-	1 950 000
G.4	Utilization of Research Reactors and Particle Accelerators	NAPC NAAL	157 000 -	282 000 51 000	- -	- -	- -	- -	88 000 35 000	527 000 86 000
G.5	Radiochemical Applications	NAPC NAAL	203 000 -	502 000 452 000	- -	- -	- -	- -	144 000 288 000	849 000 740 000
G.6	Plasma Physics Applications and Controlled Fusion Research	NAPC	365 000	141 000	-	-	-	-	10 000	516 000
		NAPC	2 183 000	1 985 000	-	-	113 000	-	380 000	4 661 000
		NAAL	-	1 140 000	-	-	70 000	-	1 024 000	2 234 000
		NA	975 000	975 000	-	-	-	-	-	1 950 000
Programme G - Physical and Chemical Sciences			3 158 000	4 100 000	-	-	183 000	-	1 404 000	8 845 000
Major Programme 2 - Nuclear Sciences and Applications			4 813 000	16 227 000	-	-	2 811 000	-	8 267 000	32 118 000

ANNEX II
Summary of Output for the 2000 Regular Budget
Table 67

2000 Project Codes	Division	Information Exchange	Research & Development	Safety Norms	Safeguards Implementation	Additional Services to MS	Administration	Support for TC Programme	TOTAL	
H.1	Nuclear Power Plant Safety Assessment	NSNI	839 000	146 000	-	-	90 000	-	158 000	1 233 000
H.2	Design and Engineering Safety	NSNI	281 000	94 000	546 000	-	82 000	-	127 000	1 130 000
H.3	Operational Safety	NSNI	716 000	-	310 000	-	565 000	-	373 000	1 964 000
H.4	Research Reactor Safety	NSNI	278 000	116 000	-	-	255 000	-	106 000	755 000
H.5	Regulatory Activities Related to Nuclear Safety	NSNI	481 000	-	-	-	98 000	-	63 000	642 000
Programme H - Nuclear Safety			2 595 000	356 000	856 000	-	1 090 000	-	827 000	5 724 000
I.1	Radiation Protection	NSRW	379 000	146 000	470 000	-	-	-	157 000	1 152 000
I.2	Safety of Radiation Sources and Security of Radioactive Material	NSRW	340 000	60 000	29 000	-	294 000	-	93 000	816 000
I.3	Safe Transport of Radioactive Material	NSRW	114 000	132 000	304 000	-	38 000	-	37 000	625 000
I.4	Radiation Emergencies	NSRW	210 000	77 000	117 000	-	77 000	-	80 000	561 000
I.5	Operational Services for Radiation Monitoring and Protection	NSRW	12 000	129 000	-	-	61 000	212 000	8 000	422 000
Programme I - Radiation Safety			1 055 000	544 000	920 000	-	470 000	212 000	375 000	3 576 000
J.1	Safety of Disposable Waste	NSRW	267 000	88 000	306 000	-	68 000	-	57 000	786 000
J.2	Safety of Dischargeable Waste	NSRW	281 000	209 000	184 000	-	79 000	-	61 000	814 000
J.3	Safety of Residual Waste	NSRW	124 000	-	332 000	-	94 000	-	49 000	599 000
Programme J - Radioactive Waste Safety			672 000	297 000	822 000	-	241 000	-	167 000	2 199 000
K.1	Safety Policies and Standards		254 000	-	696 000	-	53 000	-	-	1 003 000
K.2	Safety Conventions		81 000	-	-	-	630 000	-	-	711 000
K.3	Safety Information Exchange		789 000	113 000	-	-	-	-	-	902 000
K.4	Support to the Technical Co-operation Programme		-	-	-	-	-	-	485 000	485 000
Programme K - Co-ordination of Safety Activities			1 124 000	113 000	696 000	-	683 000	-	485 000	3 101 000
Major Programme 3 - Nuclear, Radiation and Waste Safety			5 446 000	1 310 000	3 294 000	-	2 484 000	212 000	1 854 000	14 600 000

ANNEX II
Summary of Output for the 2000 Regular Budget
Table 67

2000 Project Codes	Division	Information Exchange	Research & Development	Safety Norms	Safeguards Implementation	Additional Services to MS	Administration	Support for TC Programme	TOTAL
L.1	Operations	SG	-	-	-	55 901 000	-	-	55 901 000
		NAAL	-	-	-	4 473 000	-	-	4 473 000
L.2	Development and Support	SG	-	-	-	17 725 000	-	-	17 725 000
L.3	Management	SG	-	-	-	1 071 000	-	1 316 000	2 387 000
Programme L - Safeguards			-	-	-	79 170 000	-	1 316 000	80 486 000
M.1	Information	SG	-	-	-	143 000	-	-	143 000
M.2	Protection of Nuclear Material	SG	-	-	-	-	571 000	-	66 000
M.3	Protection of Other Radioactive Material	NSRW	136 000	-	85 000	-	81 000	-	302 000
Programme M - Security of Material			136 000	-	85 000	143 000	652 000	-	66 000
Major Programme 4 - Nuclear Verification and Security of Material			136 000	-	85 000	79 313 000	652 000	1 316 000	81 568 000
N.1	Technical Co-operation Programme		-	-	-	-	-	-	7 911 000
N.2	Planning, Co-ordination and Evaluation		-	-	-	-	-	-	4 940 000
Programme N - Management of Technical Co-operation for Development			-	-	-	-	-	-	7 911 000
Major Programme 5 - Management of Technical Co-operation for Development			-	-	-	-	-	-	12 851 000

ANNEX II
Summary of Output for the 2000 Regular Budget
Table 67

2000 Project Codes	Division	Information Exchange	Research & Development	Safety Norms	Safeguards Implementation	Additional Services to MS	Administration	Support for TC Programme	TOTAL
O.1	Offices of the Director General and Deputy Directors General	-	-	-	-	-	3 902 000	-	3 902 000
O.2	Internal Audit	IA	-	-	-	-	830 000	-	830 000
O.3	Programme Support and Evaluation	MTPE	-	-	-	-	405 000	-	405 000
O	Executive Management		-	-	-	-	5 137 000	-	5 137 000
P.1	General Conference		-	-	-	2 586 000	-	-	2 586 000
P.2	Board of Governors' Meetings		-	-	-	3 875 000	-	-	3 875 000
P	Services for Policy-making Organs	SEC	-	-	-	6 461 000	-	-	6 461 000
Q.1	Legal Activities	MTLG	-	-	-	1 521 000	304 000	174 000	1 999 000
Q.2	External Relations and Policy Co-ordination	EXPO	-	-	-	734 000	1 078 000	-	1 812 000
Q.3	Public Information	MTPI	3 077 000	-	-	-	-	-	3 077 000
Q	Legal Activities, External Relations and Public Information		3 077 000	-	-	2 255 000	1 382 000	174 000	6 888 000
R.1	Financial Management	MTBF	-	-	-	-	6 763 000	-	6 763 000
R.2	Personnel Management	MTPR	-	-	-	-	4 733 000	-	4 733 000
R.3	Management Services	MTMS	-	-	-	-	474 000	-	474 000
R.4	Conference Services	MTCD	-	-	-	-	838 000	-	838 000
R	Administration		-	-	-	-	12 808 000	-	12 808 000
S.1	VIC Maintenance and Operation	MTGS	-	-	-	-	12 700 000	-	12 700 000
S.2	Other General Services	MTGS	-	-	-	-	10 070 000	-	10 070 000
S	General Services		-	-	-	-	22 770 000	-	22 770 000
T.1	Information Management	NESI	1 738 000	-	-	-	-	-	1 738 000
T.2	Computing Services - Unallocated	NESI	2 876 000	-	-	-	-	-	2 876 000
T.3	Library Services - Agency's Share	NESI	2 424 000	-	-	-	-	-	2 424 000
T.4	Publishing Services - Agency's Share	MTCD	2 807 000	-	-	-	-	-	2 807 000
T.5	International Nuclear Information System	NESI	3 980 000	-	-	94 000	-	84 000	4 158 000
T	Information Management and Support Services		13 825 000	-	-	94 000	-	84 000	14 003 000
Major Programme 6 - Policy Making, Co-ordination and Support			16 902 000	-	-	8 810 000	42 097 000	258 000	68 067 000
Agency Programmes			35 731 000	20 073 000	3 379 000	79 313 000	14 947 000	43 625 000	221 718 000

ANNEX III

Technical Co-operation Programme and Corresponding Technical Support from the Regular Budget for 2000

Table 68

Programme / Major Programme	Regular Budget	TC Programme
1. NUCLEAR POWER AND FUEL CYCLE		
A. Nuclear Power	466 000	2 900 000
B. Nuclear Fuel Cycle and Waste Technology	618 000	3 500 000
C. Comparative Assessment of Energy Sources	270 000	649 000
Major Programme 1	1 354 000	7 049 000
2. NUCLEAR SCIENCES AND APPLICATIONS		
D. Food and Agriculture	5 044 000	10 764 000
Less: FAO's Budget	1 072 000	-
	3 972 000	10 764 000
E. Human Health	1 383 000	10 810 000
F. Marine Environment, Water Resources and Industry	1 508 000	9 174 000
G. Physical and Chemical Sciences	1 404 000	5 774 000
Major Programme 2	8 267 000	36 522 000
3. NUCLEAR, RADIATION AND WASTE SAFETY		
H. Nuclear Safety	827 000	4 939 000
I. Radiation Safety	375 000	8 228 000
J. Radioactive Waste Safety	167 000	797 000
K. Co-ordination of Safety Activities	485 000	91 000
Major Programme 3	1 854 000	14 055 000
4. NUCLEAR VERIFICATION AND SECURITY OF MATERIAL		
M. Security of Material	66 000	306 000
Major Programme 4	66 000	306 000
5. MANAGEMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT		
N. Management of Technical Co-operation for Development	12 851 000	11 791 000
Major Programme 5	12 851 000	11 791 000
6. POLICY-MAKING, CO-ORDINATION AND SUPPORT		
Q. Legal Activities, External Relations and Public Information	174 000	114 000
T. Information Management and Support Services	84 000	163 000
Major Programme 6	258 000	277 000
TOTAL	24 650 000	70 000 000

ANNEX IV

CONFERENCES, SYMPOSIA AND SEMINARS IN 2000

NUCLEAR POWER AND FUEL CYCLE

1. Conference on future issues and prospects of nuclear power (title to be defined) (A.1.01)
2. Symposium on the Uranium Production Cycle and the Environment - Present Practice and a Look to the 21st Century (B.1.02)

NUCLEAR SCIENCES AND APPLICATIONS

3. 18th IAEA Fusion Energy Conference (G.6.01)
4. Symposium on Nuclear Techniques in Integrated Plant Nutrient, Water and Soil Management (D.1.01)
5. Symposium on Isotopic Tools for Monitoring Nutritional Status in Nutrition and Development Programmes (E.4.01)
6. Symposium on Radiation Technology in Emerging Industrial Applications (F.5.01)

NUCLEAR, RADIATION AND WASTE SAFETY

7. Conference on the Safety of Radioactive Waste Management (J.1.02)

NUCLEAR VERIFICATION AND SECURITY OF MATERIAL

8. Seminar on Implementation of Systems to Prevent and Detect Unauthorized Uses of Nuclear and Radioactive Materials (M.2.01 and M.3.01)
9. Regional Seminar for Newly Independent States of Former USSR on Safeguards for the Peaceful Use of Nuclear Energy (L.2.07)

POLICY-MAKING, CO-ORDINATION AND SUPPORT

10. INIS Training Seminar (T.5.01)

ANNEX IV

CONFERENCES, SYMPOSIA AND SEMINARS IN 2001

NUCLEAR POWER AND FUEL CYCLE

1. International Seminar on “Status and Prospects for Small and Medium Sized Reactors” (A.2.01)
2. International Seminar on “Radioactive Waste from Non-Power Applications - Sharing the Experience” (B.3.02)

NUCLEAR SCIENCES AND APPLICATIONS

3. International Conference on the “Study of Environmental Change Using Isotope Techniques” (F.4.03)
4. International Symposium on “Utilization of Low-Energy Accelerators” (G.4.02)

NUCLEAR, RADIATION AND WASTE SAFETY

5. International Conference on the “IAEA Safety Standards” (K.1.02)
6. International Conference on “Topical Issues in Nuclear, Radiation and Radioactive Waste Safety” (K.3.01)

NUCLEAR VERIFICATION AND SECURITY OF MATERIAL

7. Symposium on “International Safeguards” (L.2.04)
8. International Seminar on “Information Sources and Information Analysis in the Strengthened Safeguards System” (L.1.03)

ANNEX V

Unfunded Regular Programme Activities for 2000
Table 69

Project	Description	Amount
A.1.01	Conference on future issues and prospects of nuclear power	80 000
A.2.01	Establish requirements for SMRs and evaluate reactor concepts and design under development in Member States	80 000
A.2.06	Economic assessment of nuclear desalination versus other options (non-electric applications) by upgrading the Agency's computer code Desalination Economic Evaluation Programme	43 000
Programme A	Nuclear Power	203 000
B.1.08	Revise and update technical report: "A Handbook for Guiding Good Communications Practices at Nuclear Fuel Cycle Facilities" in co-operation with MTPI	12 000
B.2.01	Prepare a TECDOC on methods and techniques for inventorying radioactive waste	65 000
B.3.01	Prepare a TECDOC on the management of special mixed waste (e.g. activated beryllium, cadmium and graphite) from the decommissioning/refurbishment of nuclear installations	8 000
B.3.03	Prepare a TECDOC on the effects and impact on the environment of deep geological repositories of high level and long lived radioactive waste	6 000
B.3.03	Prepare a report on technological implications of safeguard requirements for waste disposal	20 000
Programme B	Nuclear Fuel Cycle and Waste Technology	111 000
C.3.04	Develop case studies on clean development mechanisms with direct Member State involvement (in close co-operation with TC)	50 000
Programme C	Comparative Assessment of Energy Sources	50 000
Major Programme 1	Nuclear Power and Fuel Cycle	364 000
E.1	Feasibility study of the engineering aspects related to an SIT facility for malaria mosquitoes	100 000
E.2.02	Co-ordinate a CRP on reactor neutron capture therapy	56 000
E.4.01	Co-ordinate a CRP on assessment of micronutrient requirements using immune function as an outcome indicator (2000-2002)	100 000
Programme E	Human Health	256 000
F.3.01	Collaborative research on the development and application of isotopic methods in the assessment of past and current pollution in the Mediterranean Sea, palaeoclimatology and climate change	130 000

ANNEX V

Unfunded Regular Programme Activities for 2000

Table 69

Project	Description	Amount
F.4.03	CRP on integration of isotope techniques in studying catchment dynamics with emphasis on dam sustainability	25 000
Programme F	Marine Environment, Water Resources and Industry	155 000
G.1.05	Organize a workshop on installation and use of LINUX for nuclear and atomic data computation on personal computer	23 000
G.2.01	Correct and update nuclear instrumentation manuals on maintenance, interface, and spectrometry and produce a CD-ROM containing the manuals for free distribution (NAPC and NAAL)	10 000
Programme G	Physical and Chemical Sciences	33 000
Major Programme 2	Nuclear Sciences and Applications	444 000
H.2.05	Carry out Periodic Safety Reviews (PSRs) of NPPs	158 000
H.3.01	Support to operational safety services missions	119 000
H.3.03	Increase operational safety programme scope for operational safety/safety culture services	100 000
H.5.01	Provide services to national regulatory authorities (IRRTs)	135 000
Programme H	Nuclear Safety	512 000
I.1.02	Develop and publish training material for occupational exposure	37 000
I.1.03	Develop and publish training material for medical exposure	37 000
I.3.02	Develop effective methods and guidance for Member States to use in strengthening their transport safety programmes	60 000
I.5.03	Co-ordinate intercomparison of individual monitoring for external exposure, individual monitoring of radionuclide intake and the calibration of field monitoring equipment	21 000
Programme I	Radiation Safety	155 000
J.3.03	Provide guidance on acceptance criteria for the transboundary movement of materials of nuclear origin	50 000
Programme J	Radioactive Waste Safety	50 000
Major Programme 3	Nuclear, Radiation and Waste Safety	717 000
L.1.01	Safeguards equipment for inspections, mainly surveillance and monitoring systems for the strengthened safeguards system	6 723 000
L.1.01	Support safeguards measures in non-nuclear-weapon-states	787 000
L.1.03	Implement satellite imagery capabilities	198 000

ANNEX V

Unfunded Regular Programme Activities for 2000

Table 69

Project	Description	Amount
L.1.04	Safeguards equipment to enhance technological competence in support of inspectors' work and conclusions	3 610 000
L.1.04	Support for remote monitoring	542 000
L.1.05	Equip the Safeguards Analytical Laboratory (SAL) with state-of-the-art technology	495 000
L.1.06	Prepare functional and technical specifications for a safeguards system for a large reprocessing plant in Japan (JNFL)	806 000
L.2.01	Instrumentation for verification activities in the field	262 000
L.2.02	Develop on-site software to support safeguards activities	200 000
Programme L	Safeguards	13 623 000
Major Programme 4	Nuclear Verification and Security of Material	13 623 000
N.2.02	Organize improved workflow, documents management and electronic filing	100 000
Major Programme 5	Management of Technical Co-operation for Development	100 000
Q.3.02	Production of French version of Atom World	49 000
Programme Q	Legal Activities, External Relations and Public Information	49 000
R.1.04	Implement the second phase of the new Agency Financial Information Management System (AFIMS)	168 000
R.2.03	Continuous operation of the Learning Resource Centre	70 000
Programme R	Administration	238 000
S.1.01	Fund Agency's annual share of UNIDO's ten year preventive maintenance and replacement programme	1 400 000
Programme S	General Services	1 400 000
T.2	Contribute to Equipment Replacement Fund 2000	312 000
Programme T	Information Management and Support Services	312 000
Major Programme 6	Policy Making, Co-ordination and Support	1 999 000
2.2	Upgrade Translation and Records Services PCs (hardware and software)	103 000
2.5	Agency-wide systems services	248 000
2.8	Review the system records used for radiation monitoring within the Agency and update structure as necessary	70 000
Shared Services		421 000
Unfunded Regular Programme Activities for 2000		TOTAL
		17 668 000

ANNEX VI

Agency's Laboratory and Divisional Costs by Subprogramme
Table 70

			2000 Staffing		2000 Estimates
			P	GS	at 2000 prices
D.1	Soil and Water Management and Crop Nutrition	FAO/NAFA	4.4	5.8	1 462 000
		NAAL			
		Staff / Direct Costs	3.2	4.6	796 000
		Site Operating Costs	0.2	2.7	388 000
			7.8	13.1	2 646 000
D.2	Plant Breeding and Genetics	FAO/NAFA	4.4	5.8	1 575 000
		NAAL			
		Staff / Direct Costs	2.2	1.6	529 000
		Site Operating Costs	0.2	2.5	296 000
			6.8	9.9	2 400 000
D.3	Animal Production and Health	FAO/NAFA	4.4	4.8	1 592 000
		NAAL			
		Staff / Direct Costs	1.2	1.6	500 000
		Site Operating Costs	0.1	1.8	206 000
			5.7	8.2	2 298 000
D.4	Insect and Pest Control	FAO/NAFA	2.4	8.8	1 466 000
		NAAL			
		Staff / Direct Costs	4.2	4.6	883 000
		Site Operating Costs	0.3	4.6	739 000
			6.9	18.0	3 088 000
D.5	Food and Environmental Protection	FAO/NAFA	8.4	6.8	2 228 000
		NAAL			
		Staff / Direct Costs	2.2	0.6	299 000
		Site Operating Costs	0.1	1.9	298 000
			10.7	9.3	2 825 000
Programme D - Food and Agriculture		FAO/NAFA	24.0	32.0	8 323 000
		NAAL			
		Staff / Direct Costs	13.0	13.0	3 007 000
		Site Operating Costs	0.9	13.5	1 927 000
			37.9	58.5	13 257 000
E.1	Nuclear Medicine	NAHU	5.4	3.7	1 634 000
E.2	Applied Radiation Biology and Radiotherapy	NAHU	3.2	2.1	974 000
E.3	Dosimetry and Medical Radiation Physics	NAHU	5.2	4.6	1 300 000
		NAAL			
		Staff / Direct Costs	0.2	1.3	144 000
		Site Operating Costs	-	1.3	161 000
			5.4	7.2	1 605 000
E.4	Nutritional and Health-related Environmental Studies	NAHU	3.2	0.6	1 134 000
		NAAL			
		Staff / Direct Costs	1.5	3.9	478 000
		Site Operating Costs	0.1	1.4	210 000
			4.8	5.9	1 822 000
Programme E - Human Health		NAHU	17.0	11.0	5 042 000
		NAAL			
		Staff / Direct Costs	1.7	5.2	622 000
		Site Operating Costs	0.1	2.7	371 000
			18.8	18.9	6 035 000

ANNEX VI

Agency's Laboratory and Divisional Costs by Subprogramme
Table 70 (Contd.)

			2000 Staffing		2000 Estimates	
			P	GS	at 2000 prices	
F.4	Development and Management of Water Resources	NAPC	4.2	3.5	1 379 000	
		NAAL	Staff / Direct Costs	4.2	10.1	1 182 000
			Site Operating Costs	0.2	1.2	99 000
				8.6	14.8	2 660 000
F.5	Industrial Applications	NAPC	2.5	1.7	793 000	
Part of: Programme F - Marine Environment, Water Resources and Industry		NAPC	6.7	5.2	2 172 000	
		NAAL	Staff / Direct Costs	4.2	10.1	1 182 000
			Site Operating Costs	0.2	1.2	99 000
				11.1	16.5	3 453 000
G.1	Nuclear and Atomic Data for Applications	NAPC	12.3	9.6	2 204 000	
G.2	Nuclear Instrumentation	NAPC	2.7	1.0	565 000	
		NAAL	Staff / Direct Costs	2.0	7.6	932 000
			Site Operating Costs	0.2	2.5	476 000
				4.9	11.1	1 973 000
G.3	Theoretical Physics (Contribution)	NA	-	-	1 950 000	
G.4	Utilization of Research Reactors and Particle Accelerators	NAPC	2.0	0.5	527 000	
		NAAL	Staff / Direct Costs	0.3	0.2	65 000
			Site Operating Costs	-	0.2	21 000
				2.3	0.9	613 000
G.5	Radiochemical Applications	NAPC	2.8	1.8	849 000	
		NAAL	Staff / Direct Costs	1.8	3.9	528 000
			Site Operating Costs	0.1	1.7	212 000
				4.7	7.4	1 589 000
G.6	Plasma Physics Applications and Controlled Fusion Research	NAPC	1.5	0.9	516 000	
Programme G - Physical and Chemical Sciences		NAPC	21.3	13.8	4 661 000	
		NAAL	Staff / Direct Costs	4.1	11.7	1 525 000
			Site Operating Costs	0.3	4.4	709 000
		NA	-	-	1 950 000	
				25.7	29.9	8 845 000
Major Programme 2: Nuclear Applications						
		NAFA	24.0	32.0	8 323 000	
		NAHU	17.0	11.0	5 042 000	
		NAPC	28.0	19.0	6 833 000	
		NAAL	Staff / Direct Costs	23.0	40.0	6 336 000
			Site Operating Costs	1.5	21.8	3 106 000
		NAML (Table 71)	10.0	18.0	3 100 000	
		NA	-	-	1 950 000	
			103.5	141.8	34 690 000	

ANNEX VI

Agency's Laboratory and Divisional Costs by Subprogramme
Table 70 (Contd.)

				2000 Staffing		2000 Estimates
				P	GS	at 2000 prices
L.1	Operations	SG		256.7	136.7	55 901 000
		NAAL	Staff / Direct Costs	8.0	30.1	3 327 000
			Site Operating Costs	0.5	4.1	1 146 000
				265.2	170.9	60 374 000

Note: In order to show the costs of the laboratory in a manner comparable to that used for other activities (where site related costs are not allocated to these activities) this table gives the total laboratory costs apportioned to each subprogramme broken down separately into staff costs / direct costs and site operating costs.

ANNEX VI

Costs of the Monaco Laboratory by Subprogramme

Table 71

				2000 Staffing		2000 Estimates
				P	GS	at 2000 prices
F 1	Measurement and Assessment of Radionuclides in the Marine Environment	NAML	Staff / Direct Costs	5.4	9.2	1 401 000
			Site Operating Costs	-	-	-
F 2	Transfer of Radionuclides in the Marine Environment	NAML	Staff / Direct Costs	3.3	5.5	919 000
			Site Operating Costs	-	-	-
F 3	Monitoring and Study of Marine Pollution	NAML	Staff / Direct Costs	1.3	3.3	780 000
			Site Operating Costs	-	-	-
Part of: Programme F - Marine Environment, Water Resources and Industry				10.0	18.0	3 100 000

Note: Site operating costs, i.e. provision, maintenance and servicing of laboratory premises, are paid by the Principality of Monaco as a contribution-in-kind.

ANNEX VII
THE REGULAR BUDGET
By Department
Table 72

	1998 actual expenditure	Approved 1999 budget (GC(42)/7)	Expenditure increase/(decrease) %		2000 estimates at 1999 prices	Price increase %	2000 with price increase
1. Director General, Office of External Relations and Policy Co-ordination, Secretariat of the Policy-making Organs and Office of Internal Audit	10 640 855	10 727 000	(531 000)	(5.0)	10 196 000	1.3	10 333 000
2. Department of Tech. Co-operation	12 994 209	13 155 000	48 000	0.4	13 203 000	1.1	13 345 000
3. Department of Nuclear Energy	22 250 287	23 589 000	(82 000)	(0.3)	23 507 000	1.1	23 767 000
4. Department of Nuclear Safety	14 734 011	15 305 000	287 000	1.9	15 592 000	0.7	15 697 000
5. Department of Nuclear Sciences and Applications	31 927 399	32 434 000	(161 000)	(0.5)	32 273 000	1.1	32 631 000
6. Department of Safeguards	79 244 296	80 811 000	16 000	-	80 827 000	0.9	81 560 000
7. Department of Management	43 749 130	43 268 000	423 000	1.0	43 691 000	1.6	44 385 000
Regular Budget for Agency Programmes	215 540 187	219 289 000	-	-	219 289 000	1.1	221 718 000
Reimbursable Work for Others	5 431 601	4 958 000	(429 000)	(8.7)	4 529 000	1.8	4 609 000
Total Regular Budget	220 971 788	224 247 000	(429 000)	(0.2)	223 818 000	1.1	226 327 000

ANNEX VII
THE REGULAR BUDGET
By Item of Expenditure
Table 73

Item of expenditure	1998 actual expenditure	Approved 1999 budget (GC(42)/7)	Expenditure increase/(decrease) %	2000 estimates at 1999 prices	Price increase %	2000 with price increase
Salaries - established posts - P	49 603 134	51 775 000	1 194 000 2.3	52 969 000	(0.2)	52 852 000
Temporary assistance - P/ MT	3 446 887	3 276 000	431 900 13.2	3 707 900	(0.2)	3 698 800
Temporary assistance - P/ ST	-	487 100	(61 200) (12.6)	425 900	(0.3)	424 600
Salaries - established posts - GS	27 564 701	28 958 000	503 000 1.7	29 461 000	1.2	29 812 000
Temporary assistance - GS/ MT	3 116 185	2 288 800	(454 500) (19.9)	1 834 300	1.1	1 855 100
Temporary assistance - GS/ ST	-	369 300	(49 400) (13.4)	319 900	1.1	323 500
Common staff costs	34 326 979	33 819 100	608 100 1.8	34 427 200	2.1	35 146 800
Overtime	261 677	266 000	- -	266 000	0.9	268 400
Subtotal: Staff costs	118 319 563	121 239 300	2 171 900 1.8	123 411 200	0.8	124 381 200
Travel - staff	9 607 549	9 973 100	(453 600) (4.5)	9 519 500	-	9 519 500
Travel - non-staff	7 272 133	7 255 900	(418 400) (5.8)	6 837 500	-	6 837 500
Subtotal: Travel costs	16 879 682	17 229 000	(872 000) (5.1)	16 357 000	-	16 357 000
Interpretation services	517 286	902 000	(115 000) (12.7)	787 000	5.2	828 000
Representation and hospitality	223 383	201 300	3 000 1.5	204 300	0.1	204 600
Training	584 978	635 800	307 000 48.3	942 800	1.5	957 100
Equipment: leased or rented	148 521	250 200	1 100 0.4	251 300	2.9	258 600
Equipment purchased/ construction work	7 704 267	8 113 300	(1 428 400) (17.6)	6 684 900	3.0	6 885 300
Supplies and materials	3 679 938	4 448 900	(400) -	4 448 500	2.8	4 572 800
General operating expenses	15 566 157	15 312 400	6 900 -	15 319 300	1.8	15 594 700
Contracts	3 792 265	3 613 000	95 000 2.6	3 708 000	2.9	3 817 000
Research and technical contracts	4 785 673	5 211 000	(17 000) (0.3)	5 194 000	1.2	5 255 000
Miscellaneous	5 373 679	3 429 800	1 900 0.1	3 431 700	1.6	3 485 700
Subtotal: Other direct costs	42 376 147	42 117 700	(1 145 900) (2.7)	40 971 800	2.2	41 858 800
Laboratory Activities	13 440 276	13 720 000	- -	13 720 000	1.4	13 915 000
Translation and Records Services	6 548 173	6 437 000	(28 000) (0.4)	6 409 000	1.0	6 470 000
Printing Services	3 182 941	3 060 000	(33 000) (1.1)	3 027 000	1.7	3 079 000
Publishing Services	2 875 493	2 785 000	(14 000) (0.5)	2 771 000	1.3	2 807 000
Data Processing Application Services	1 213 323	1 147 000	(79 000) (6.9)	1 068 000	1.1	1 080 000
Data Processing Central Services (unallocated)	3 797 780	4 267 000	- -	4 267 000	1.5	4 329 000
Library Services	2 188 944	2 350 000	- -	2 350 000	3.1	2 424 000
Contracts Administration Services	540 137	574 000	- -	574 000	1.4	582 000
Other Services a_/	4 177 728	4 363 000	- -	4 363 000	1.7	4 435 000
Subtotal: Shared costs	24 524 519	24 983 000	(154 000) (0.6)	24 829 000	1.5	25 206 000
Regular Budget for Agency Programmes	215 540 187	219 289 000	- -	219 289 000	1.1	221 718 000
Reimbursable Work for Others	5 431 601	4 958 000	(429 000) (8.7)	4 529 000	1.8	4 609 000
Total Regular Budget	220 971 788	224 247 000	(429 000) (0.2)	223 818 000	1.1	226 327 000
a_/						
Medical Services	765 757	804 000	- -	804 000	1.6	817 000
Radiation Protection and Monitoring Services	961 078	1 060 000	- -	1 060 000	1.4	1 075 000
Data Processing Central Services (fixed costs)	2 450 893	2 499 000	- -	2 499 000	1.8	2 543 000

ANNEX VII

1.1 - The Agency's Laboratories - Allocated to Agency Programmes
By Item of Expenditure

Table 74

Item of expenditure	1998 actual expenditure	Approved 1999 budget (GC(42)/7)	Expenditure increase/(decrease) %		2000 estimates at 1999 prices	Price increase %	2000 with price increase
Salaries - established posts - P	2 034 651	2 275 000	19 000	0.8	2 294 000	(0.3)	2 287 000
Temporary assistance - P/ MT	101 803	-	-	-	-	-	-
Temporary assistance - P/ ST	-	139 600	(16 600)	(11.9)	123 000	(0.3)	122 600
Salaries - established posts - GS	3 824 451	3 989 000	(27 000)	(0.7)	3 962 000	1.2	4 010 000
Temporary assistance - GS/ MT	408 680	354 400	10 600	3.0	365 000	1.2	369 400
Temporary assistance - GS/ ST	-	-	76 000	-	76 000	1.2	76 900
Common staff costs	2 611 326	2 621 800	23 200	0.9	2 645 000	2.5	2 712 000
Overtime	70 577	77 300	(2 300)	(3.0)	75 000	1.2	75 900
Subtotal: Staff costs	9 051 488	9 457 100	82 900	0.9	9 540 000	1.2	9 653 800
Travel - staff	112 038	119 000	(11 000)	(9.2)	108 000	-	108 000
Travel - non-staff	61 857	59 000	25 000	42.4	84 000	-	84 000
Subtotal: Travel costs	173 895	178 000	14 000	7.9	192 000	-	192 000
Representation and hospitality	2 509	4 000	-	-	4 000	-	4 000
Training	30 170	55 500	(11 500)	(20.7)	44 000	2.0	44 900
Equipment: leased or rented	636	-	-	-	-	-	-
Equipment purchased/ construction work	874 262	767 000	4 000	0.5	771 000	3.5	798 000
Supplies and materials	998 943	977 100	(65 100)	(6.7)	912 000	2.8	937 500
General operating expenses	1 762 514	1 775 500	(38 500)	(2.2)	1 737 000	1.0	1 754 400
Contracts	139 119	103 000	44 000	42.7	147 000	3.4	152 000
Miscellaneous	316 971	305 800	(29 800)	(9.7)	276 000	1.6	280 400
Subtotal: Other direct costs	4 125 124	3 987 900	(96 900)	(2.4)	3 891 000	2.1	3 971 200
Laboratory Activities 1_/	(13 440 276)	(13 720 000)	-	-	(13 720 000)	1.4	(13 915 000)
Translation and Records Services	30 500	25 000	-	-	25 000	-	25 000
Printing Services	46 493	44 000	-	-	44 000	2.3	45 000
Data Processing Application Services	5 950	21 000	-	-	21 000	-	21 000
Contracts Administration Services	6 826	7 000	-	-	7 000	-	7 000
Subtotal: Shared costs	89 769	97 000	-	-	97 000	1.0	98 000
TOTAL	-	-	-	-	-	-	-
1_/							
D - Food and Agriculture	4 781 148	4 865 000	-	-	4 865 000	1.4	4 934 000
E - Human Health	961 809	979 000	-	-	979 000	1.4	993 000
F - Marine Environment, Water Resources ...	1 242 689	1 263 000	-	-	1 263 000	1.4	1 281 000
G - Physical and Chemical Sciences	2 171 781	2 203 000	-	-	2 203 000	1.4	2 234 000
M. Prog. 2 - Nuclear Sciences and Applications	9 157 427	9 310 000	-	-	9 310 000	1.4	9 442 000
L - Safeguards	4 282 849	4 410 000	-	-	4 410 000	1.4	4 473 000
TOTAL Agency's Laboratories	13 440 276	13 720 000	-	-	13 720 000	1.4	13 915 000

ANNEX VII

2.0 - Shared Services
By Item of Expenditure

Table 75

Item of expenditure	1998 actual expenditure	Approved 1999 budget (GC(42)7)	Expenditure increase/(decrease) %		2000 estimates at 1999 prices	Price increase %	2000 with price increase
Salaries - established posts - P	6 773 637	6 839 000	(10 000)	(0.1)	6 829 000	(0.3)	6 808 000
Temporary assistance - P/ MT	130 225	435 700	(374 500)	(86.0)	61 200	(0.3)	61 000
Temporary assistance - P/ ST	-	126 500	(70 200)	(55.5)	56 300	(0.4)	56 100
Salaries - established posts - GS	8 144 299	8 078 000	(269 000)	(3.3)	7 809 000	1.2	7 904 000
Temporary assistance - GS/ MT	744 149	747 000	19 400	2.6	766 400	1.2	775 600
Temporary assistance - GS/ ST	-	98 500	-	-	98 500	1.2	99 700
Common staff costs	6 474 341	6 338 100	(274 800)	(4.3)	6 063 300	2.4	6 206 000
Overtime	51 820	81 500	-	-	81 500	1.2	82 500
Subtotal: Staff costs	22 318 471	22 744 300	(979 100)	(4.3)	21 765 200	1.0	21 992 900
Travel - staff	106 514	131 300	-	-	131 300	-	131 300
Travel - non-staff	7 504	-	-	-	-	-	-
Subtotal: Travel costs	114 018	131 300	-	-	131 300	-	131 300
Representation and hospitality	224	1 000	-	-	1 000	-	1 000
Training	112 895	173 600	-	-	173 600	1.9	176 900
Equipment: leased or rented	1 169 168	1 232 200	194 000	15.7	1 426 200	2.3	1 458 700
Equipment purchased/ construction work	983 330	696 200	22 600	3.2	718 800	2.7	738 200
Equipment Replacement Fund contribution	-	382 000	-	-	382 000	-	382 000
Supplies and materials	2 552 297	2 300 300	(167 300)	(7.3)	2 133 000	5.0	2 240 500
General operating expenses	1 220 331	1 416 900	(7 800)	(0.6)	1 409 100	2.4	1 442 600
Contracts	1 164 497	652 000	365 600	56.1	1 017 600	2.9	1 047 000
Miscellaneous	410 658	308 200	(11 000)	(3.6)	297 200	1.6	301 900
Subtotal: Other direct costs	7 613 400	7 162 400	396 100	5.5	7 558 500	3.0	7 788 800
Translation and Records Services	2 933	6 000	-	-	6 000	-	6 000
Printing Services	255 895	320 000	-	-	320 000	1.6	325 000
Data Processing Application Services	209 922	162 000	-	-	162 000	1.2	164 000
Subtotal: Shared costs	468 750	488 000	-	-	488 000	1.4	495 000
Subtotal	30 514 639	30 526 000	(583 000)	(1.9)	29 943 000	1.6	30 408 000
Less:							
Cross-charge (above)	468 750	488 000	-	-	488 000	1.4	495 000
Cross-charge Laboratory Activities	89 769	97 000	-	-	97 000	1.0	98 000
Total Shared Services	29 956 120	29 941 000	(583 000)	(1.9)	29 358 000	1.6	29 815 000
Less:							
Transfer to Programme T	8 862 217	9 402 000	(14 000)	(0.1)	9 388 000	1.8	9 560 000
Allocation to Agency Programmes	15 662 302	15 581 000	(140 000)	(0.9)	15 441 000	1.3	15 646 000
Reimbursable Work for Others	5 431 601	4 958 000	(429 000)	(8.7)	4 529 000	1.8	4 609 000

ANNEX VIII
Staffing Table for 2000
Table 76

Organizational Unit	DG	DDG	D	P-5	P-4	P-3	P-2/P-1	Sub-Total	GS	Total
Office of the Director General	1	-	1	1	-	1	-	4	4	8
Office of External Relations and Policy Co-ord.	-	-	2	5	2	1	-	10	11	21
Secretariat of the Policy-making Organs	-	-	1	1	-	1	-	3	3	6
Office of Internal Audit	-	-	1	-	2	1	2	6	3	9
Subtotal	1	-	5	7	4	4	2	23	21	44
Department of Technical Co-operation	-	1	-	-	1	-	-	2	3	5
Div. for Europe, Latin America and West Asia	-	-	1	5	4	5	3	18	28	46
Div. for Africa, and East Asia & the Pacific	-	-	1	4	4	5	1	15	26	41
Div. of Planning, Co-ordination and Evaluation	-	-	1	4	4	9	2	20	27	47
Subtotal	-	1	3	13	13	19	6	55	84	139
Department of Nuclear Energy	-	1	-	-	-	1	-	2	2	4
Div. of Nuclear Power	-	-	1	6	4	4	-	15	10	25
Div. of Nuclear Fuel Cycle & Waste Technology	-	-	1	8	10	1	-	20	10	30
Planning and Economic Studies Section	-	-	-	3	4	2	1	10	5	15
Div. of Scientific and Technical Information a_/	-	-	1	2	6	6	2	17	28	45
Subtotal	-	1	3	19	24	14	3	64	55	119
Department of Nuclear Safety	-	1	-	-	-	1	-	2	1	3
Div. of Radiation and Waste Safety b_/	-	-	1	10	12	-	-	23	19	42
Div. of Nuclear Installation Safety	-	-	1	11	10	-	-	22	20	42
Safety Co-ordination Section	-	-	-	3	2	3	-	8	8	16
Subtotal	-	1	2	24	24	4	-	55	48	103
Department of Nuclear Sciences and Applications	-	1	-	-	1	-	-	2	2	4
Joint FAO/IAEA Division	-	-	-	5	7	3	-	15	8	23
Div. of Human Health	-	-	1	5	9	2	-	17	12	29
Div. of Physical and Chemical Sciences	-	-	-	6	11	6	3	27	19	46
The Agency's Laboratories	-	-	1	9	9	10	4	33	96	129
IAEA Marine Environment Laboratory - Monaco	-	-	1	2	1	6	-	10	18	28
Subtotal	-	1	4	27	38	27	7	104	155	259
Department of Safeguards	-	1	-	2	-	-	-	3	3	6
Div. of Operations A	-	-	1	15	32	38	-	86	30	116
Div. of Operations B	-	-	1	14	24	28	-	67	29	96
Div. of Operations C	-	-	1	13	29	30	-	73	26	99
Div. of Technical Services	-	-	1	9	20	3	-	33	47	80
Div. of SG Information Technology	-	-	1	9	13	7	7	37	45	82
Div. of Concepts and Planning	-	-	1	12	16	3	1	33	19	52
Effectiveness Evaluation Section	-	-	-	2	5	-	-	7	5	12
Programme & Resources Section	-	-	-	1	1	1	1	4	5	9
Subtotal	-	1	6	77	140	110	9	343	209	552
Department of Management	-	1	-	-	1	-	-	2	2	4
Programme Support and Evaluation	-	-	-	2	-	-	-	2	1	3
Legal Division	-	-	1	5	-	3	-	9	6	15
Div. of Personnel c_/	-	-	1	2	4	2	3	12	26	38
Staff Association d_/	-	-	-	-	-	-	-	d_/	d_/	d_/
Office of Management Services	-	-	-	1	-	2	-	3	2	5
Div. of Budget and Finance	-	-	1	4	5	9	3	22	53	75
Div. of Public Information	-	-	1	1	2	3	-	7	12	19
Div. of General Services	-	-	1	2	3	1	2	9	107	116
Conference Services	-	-	-	-	1	-	-	1	9	10
Subtotal	-	1	5	17	16	20	8	67	218	285
Shared Services	-	-	-	-	1	-	1	2	4	6
Contracts Administration Services	-	-	-	6	12	17	-	36	42	78
Translation and Records Services	-	-	1	1	1	-	-	3	16	19
Medical Services	-	-	-	1	-	2	1	4	10	14
Library Services	-	-	-	3	8	10	9	30	35	65
Data Processing Services	-	-	-	1	-	1	-	2	49	51
Printing Services	-	-	-	1	-	7	1	9	30	39
Publishing Services	-	-	-	1	2	-	-	3	6	9
Radiation Protection and Monitoring Services	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	2	14	24	37	12	89	192	281
Reserve of posts	-	-	-	-	-	1	5	6	3	9
TOTAL	1	6	30	198	283	236	52	806	985	1 791
TOTAL 1999 (see GC(42)/7, Table 68)	1	6	30	193	285	239	52	806	985	1 791
Difference	-	-	-	5	(2)	(3)	-	-	-	-

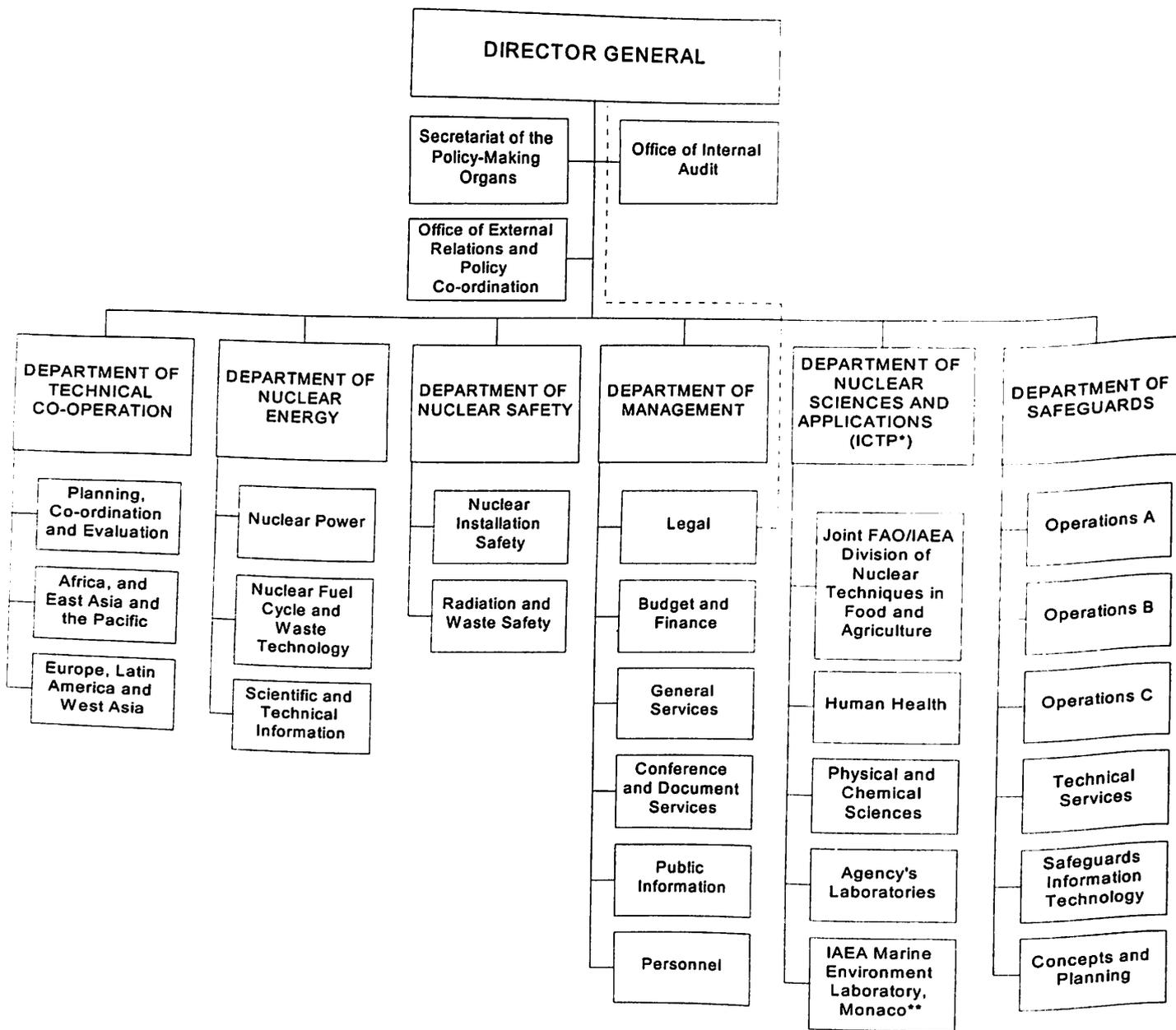
a_/ Excluding Data Processing Services and Library, which are shown under Shared Services. b_/ Excluding Radiation Protection & Monitoring Services, which is shown under Shared Services. c_/ Excluding Medical Services, which is shown under Shared Services. d_/ The post of the Staff Council President will remain in the Department from which the President is released.

Note: Tables with explanations showing the development of the 2000 staffing situation are included in the Management Part.

ANNEX IX

ORGANIZATIONAL CHART

(as of 1 June 1999)



* The International Centre for Theoretical Physics (ICTP) is operated as a joint programme by UNESCO and the IAEA. Administration is carried out by UNESCO on behalf of both organizations. The IAEA's involvement in the Centre is managed by the Department of Nuclear Sciences and Applications.

** With the participation of UNEP and IOC.

