



International Atomic Energy Agency

THE
AGENCY'S BUDGET
FOR 1970

GC (XIII)/405

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LIST OF ABBREVIATIONS

ACABQ	Advisory Committee on Administrative and Budgetary Questions (of the General Assembly of the United Nations)
ACC	Administrative Committee on Co-ordination (of the United Nations)
Agency	International Atomic Energy Agency
Board	Board of Governors (of the Agency)
D	Director
DDG	Deputy Director General
DG	Director General
ECE	Economic Commission for Europe
ECOSOC	Economic and Social Council of the United Nations
EURATOM	European Atomic Energy Community
FAO	Food and Agriculture Organization of the United Nations
GS	General Service category (staff)
ICRP	International Commission on Radiological Protection
ICRU	International Commission on Radiation Units and Measurements
IG	Inspector General
IHD	International Hydrological Decade
INDC	International Nuclear Data Committee
INIS	International Nuclear Information System
IPA	Joint training and research project between India, Philippines and the Agency, using a neutron crystal spectrometer
Joint FAO/IAEA Division	Joint FAO/IAEA Division of Atomic Energy in Food and Agriculture
M&O	Maintenance and Operatives Service (staff)
Monaco Laboratory	International Laboratory of Marine Radioactivity at Monaco
NPT	Treaty on the Non-Proliferation of Nuclear Weapons
P	Professional category (staff)
SAC	Scientific Advisory Committee (of the Agency)
Trieste Centre	International Centre for Theoretical Physics at Trieste
UNDP	United Nations Development Programme
UNDP(TA)	Technical Assistance Component of the United Nations Development Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNIDO	United Nations Industrial Development Organization
USAEC	United States Atomic Energy Commission

NOTE

All sums of money are expressed in United States dollars.

INTRODUCTION

I. GENERAL

1. In accordance with Article XIV.A of the Statute, the Board of Governors hereby submits to the General Conference the budget estimates for the expenses of the Agency in 1970. The estimates were initially prepared by the Director General, reviewed by the Board's Administrative and Budgetary Committee in April and finally adopted by the Board in June 1969.
2. The estimates for 1970 are based on the requirements for the second year of the programme for 1969-1974 [1]. Significant developments which affect the programme for 1970 are dealt with in paragraphs 9-23 below.
3. The appropriations proposed for the Regular Budget for 1970 amount to \$12 250 000 as compared with \$11 251 000 for 1969; there is therefore an increase of \$999 000 or 8.88% over the budget for 1969. Recalling that the Board's preliminary estimate for 1970, presented to the General Conference for information last year, was \$12 167 000 or 8.14% more than the budget for 1969 [2], the Board now proposes an additional increase of \$83 000 or roughly 0.75% more than previously estimated. Of the total increase, approximately \$400 000 are attributable to increases in staff emoluments which came into effect in 1969, and more than \$35 000 to other general rises in costs and services, so that certain programme expansions foreseen in the preliminary estimates for 1970 have had to be reviewed and curtailed in order to keep the increase below 10%. Reasonable provision has, however, to be made for the expected rapid expansion of the Agency's safeguards responsibilities under the NPT and the establishment of INIS on an operational basis. Full explanations relating to these subjects and approximate comparisons between last year's preliminary estimates and the revised estimates for 1970 as now presented are provided in the relevant parts of this document.
4. With regard to the Operational Budget the Board proposes a target for voluntary contributions to the General Fund of \$2 million, which is the same as for several previous years.
5. The Board requests the General Conference to accept its budgetary recommendations for 1970, which are the subject of the present document.

II. THE BUDGET

(a) Presentation

6. The structure and presentation of the budget remain essentially the same as last year. Because of the exceptional developments in respect of safeguards, it is proposed, however, to isolate all the costs relating to this activity and to present them in a new and separate appropriation Section. The Board believes that the General Conference will welcome this step, since the additional responsibilities which will evolve for the Agency with the signature and later ratification of the NPT will undoubtedly have budgetary consequences of a magnitude far greater than those involved in the normal development of the Agency's other activities, and separate identification of safeguards costs therefore appears desirable. This is particularly true at this initial stage, when all the implications of the NPT cannot be clearly foreseen but provision must be made for what can reasonably be expected. This step will, in the Board's view, permit the actual experience gained and the expenditure involved in 1970 to be more readily compared with the Board's estimates as now presented than if the various items relating to the safeguards programme were spread over various appropriation Sections.

[1] GC(XII)/385.

[2] Ibid., Table 2.

7. Quite apart from the reasons given in the preceding paragraph, which relate to the funds to be expended for safeguards operations, the proposed manner of appropriation is in line with the recommendations on programme budgeting made by the General Assembly's Ad Hoc Committee of Experts to Examine the Finances of the United Nations and the Specialized Agencies [3]; it is also in line with developments in other organizations in the United Nations family where the trend is towards full programme budgeting. It represents, in effect, only a first step towards the implementation of the Committee's recommendations, and the Board proposes, beginning with the budget for 1971, to extend this method of budgeting to the whole of the Agency's programme.

8. As a result of the change referred to in paragraph 6 above, the pattern of Regular Budget appropriations and Operational Budget allocations for 1970 is as set out in Table 1 below, which also shows, for comparison, the respective preliminary estimates for 1970 presented a year ago, as well as the budget for 1969.

[3] United Nations document A/6343.

Table 1

Comparison of preliminary and revised estimates for 1970
with the budget for 1969

Appropriation Section	1969 Budget ^{a/}	1970 Preliminary estimates ^{a/}		1970 Revised estimates	
		Increase over 1969	Total	Increase over 1969	Total
	\$	\$	\$	\$	\$
1. Policy-making organs	568 500	21 500	590 000	(8 500)	560 000
2. Panels and committees	187 000	10 000	197 000	10 000	197 000
3. Seminars, symposia and conferences	145 000	-	145 000	(5 000)	140 000
4. Distribution of information	206 000	24 000	230 000	37 000	243 000
5. Scientific and technical services	885 000	83 000	968 000	9 400	894 400
6. Salaries and wages	4 531 300	249 900	4 781 200	316 400	4 847 700
7. Common staff costs	1 693 200	81 700	1 774 900	105 300	1 798 500
8. Duty travel and missions	179 600	9 500	189 100	-	179 600
9. Representation and hospitality	34 000	1 500	35 500	1 500	35 500
10. Common services, equipment and supplies	795 500	8 500	804 000	57 000	852 500
11. Operational facilities	974 000	96 000	1 070 000	155 800	1 129 800
12. Safeguards	921 900	310 400	1 232 300	350 100	1 272 000
13. Contingent extra-ordinary expenditures	130 000	20 000	150 000	(30 000)	100 000
Total Regular Budget ^{b/}	11 251 000	916 000 8.14%	12 167 000	999 000 8.88%	12 250 000
<u>Operational allocations</u>					
Seibersdorf Laboratory	243 000	15 000	258 000	(48 000)	195 000
Trieste Centre	385 000	25 000	410 000	25 000	410 000
Monaco Laboratory	45 000	-	45 000	-	45 000
Technical assistance and training	1 839 000	30 000	1 869 000	98 000	1 937 000
Total Operational Budget	2 512 000	70 000	2 582 000	75 000	2 587 000
GRAND TOTAL	13 763 000	986 000	14 749 000	1 074 000	14 837 000

^{a/} Adjusted to show safeguards estimates separately under Section 12.

^{b/} A more detailed breakdown of Regular Budget increases by price increases and programme changes is provided in Table 4 below.

9. The following table shows a similar comparison of estimated programme costs in 1970.

Table 2

Comparison of preliminary and revised programme costs in 1970
with those under the budget for 1969

Programme	1969 Budget \$	1970 Preliminary estimates		1970 Revised estimates	
		Increase \$	Total \$	Increase \$	Total \$
Policy-making organs	568 500	21 500	590 000	(8 500)	560 000
Executive management and technical programme planning	290 500	500	291 000	2 200	292 700
Programme of activity					
Technical assistance and training	2 466 700	30 500	2 497 200	77 500	2 544 200
Food and agriculture	494 500	35 000	529 500	11 600	506 100
Life sciences	613 700	49 000	662 700	15 900	629 600
Physical sciences	668 200	51 000	719 200	54 300	722 500
The Laboratory	971 000	62 000	1 033 000	43 000	1 014 000
Trieste Centre	500 000	60 000	560 000	60 000	560 000
Nuclear power and reactors	688 500	53 300	741 800	15 400	703 900
Health, safety and waste management	623 700	46 500	670 200	30 000	653 700
Monaco Laboratory	176 000	14 000	190 000	29 800	205 800
Information and technical services	1 681 200	128 000	1 809 200	198 400	1 879 600
Safeguards	921 900	310 400	1 232 300	350 100	1 272 000
Sub-total	9 805 400	839 700	10 645 100	886 000	10 691 400
Service and support activities common to a number of programmes	757 500	(2 300)	755 200	54 000	811 500
Administrative services					
Administration	1 093 000	50 300	1 143 300	107 700	1 200 700
Common services	1 118 100	56 300	1 174 400	62 600	1 180 700
Sub-total	2 211 100	106 600	2 317 700	170 300	2 381 400
Other	130 000	20 000	150 000	(30 000)	100 000
TOTAL	13 763 000	986 000	14 749 000	1 074 000	14 837 000

10. It will be noted from the foregoing table that the most significant increases occur in the safeguards programme and in information and technical services, mainly in connection with INIS.

11. For safeguards a new separate appropriation Section (Section 12) has been established, as explained above, so that all the relevant details regarding expected development, together with relevant cost estimates, can be given in that Section [4].

12. With regard to INIS, the Board proposes that 1970 should be the first year in which implementation of the programme will be initiated. As the cost estimates relating to INIS are contained in various appropriation Sections, a description of the programme proposals and their estimated impact on the budget is given in the paragraphs which follow.

13. Recalling the proposals presented to the General Conference in connection with the Agency's Budget for 1968 [5], the Board believes that exploratory and preparatory work has now reached a stage where the first steps towards eventual full operation of INIS by the Agency can and should be taken. Broadly speaking, INIS involves the mechanical correlation and storage by the Agency of data produced and provided by Member States and their ultimate and regular feed-back to all Member States to the extent that they are needed and requested.

14. Member States or groups of States will themselves identify relevant literature that comes within the subject scope of INIS and will, under an agreed system of keywords, provide the Agency with the necessary abstracts and bibliographic descriptions in a specified form, either on magnetic computer tape or as punched paper tapes or typewritten worksheets. This identification of the input and its processing to the stage at which it is ready for transmission to the INIS centre, i.e. the Agency, constitutes the most important effort involved in INIS, which Member States must be willing to undertake if the system is to succeed.

15. The Agency will edit, check and process this input in such a way that Member States initially can obtain the end product - the output - in the form of regular fortnightly copies of magnetic tapes recording bibliographic descriptions and keywords and, also regularly twice monthly, a printed bulletin with the same information. Cumulative indexes will be prepared twice a year. In addition, abstracts of any literature and, if requested, full texts thereof, can be provided in the form of microfiches. It is expected that Member States will use this material in their national information services as the foundation for the specialized services which nuclear scientists and technologists demand more and more.

16. The Board believes that developing Member States, as well as the more advanced, can both contribute to INIS and profit from it; even if they are initially unable to make use of the magnetic tape service, the printed output and the microfiche service, which need little or no specialized equipment, will be immediately available to bring them the latest nuclear information. They will become part of an international information system which in its scope goes far beyond what they could operate alone, and their participation in the eventual provision of input data will develop skills in their respective services which will considerably assist them in identifying, acquiring and using vital data.

17. It should be noted that in the planning and preparation of this world-wide system, the Agency has profited greatly from co-operation with EURATOM, which has already produced a thesaurus which can be used to build up a thesaurus for INIS.

18. The budgetary implications of the long-term impact of INIS cannot now be determined with any great degree of accuracy, but it is estimated that with the incorporation into the system of most of the Agency's existing documentation services, the use of the Agency's computer which is now available, and with comparatively minor staff increases and some initial outlay for additional equipment, the annual additional costs would be in the region of \$200 000 over and above what the Agency now spends. The ultimate cost will, however, depend upon the extent to which Member States and individual institutions will take up regular subscriptions for the output services; it is confidently predicted that income from such subscriptions will be at least \$75 000 a year.

[4] See paras 94-124 and Tables 33-35 below.

[5] GC(XI)/360, para. 15 and Annex III.

19. It is obvious that a service of this kind cannot be established on a fully operational basis at once, but it is expected that once a limited start is made INIS will grow gradually and naturally into the important international nuclear information system which is so badly needed.

20. The estimated cost of INIS in 1970 is \$501 200 made up of the following sums included in the relevant budgetary appropriation Sections, as shown below:

Salaries and wages (Section 6)	\$237 300
Common staff costs (Section 7)	85 500
Panels and consultative committees (Section 2)	13 600
Seminars (Section 3)	10 000
Printing costs (Section 4)	15 000
Technical contracts (Section 5)	56 000
Travel (Section 8)	16 000
Hospitality (Section 9)	800
Equipment and supplies (Section 10)	67 000
	<hr/>
	501 200
Provision in the Budget for 1969 [6]	353 800
	<hr/>
Increase in 1970	\$147 400
	<hr/>

21. The above increase is made up as follows:

Increase in staff emoluments and increments	\$16 800
New staff in 1970 (2 P posts, 3 GS posts)	26 100
Consultants	1 500
Advisory panels and committees	7 100
Seminars/study groups	(6 800)
Printing costs	15 000
Technical contracts	12 000
Travel	8 700
Hospitality	-
Equipment and supplies	67 000
	<hr/>
	\$147 400
	<hr/>

22. Details regarding the above items are dealt with under the appropriation Sections referred to in paragraph 20 above.

23. The remaining programme changes are of a comparatively minor nature, and their relatively small financial impact is described in the explanations concerning the Regular Budget, which follow.

(b) The Regular Budget

24. The total increase for 1970 is \$999 000 (8.88% of the Regular Budget for 1969), of which \$435 100 (3.87%) is attributable to increases in prices and salaries and related emoluments of staff and \$95 000 (0.84%) to transfers from the Operational to the Regular Budget; therefore only \$468 900 (4.17%) is attributable to changes in the programme. As the following table shows, more than \$315 000 of the latter sum relates to safeguards, which thus accounts for 2.8% of the total programme increases; INIS entails increased programme costs of approximately \$131 000 (1.16%) and the balance of about \$23 000 (0.2%) results from adjustments in all other programmes.

[6] GC(XII)/385, Table 26.

Table 3

Appropriation Section	Proposed changes in 1970 as compared with 1969			
	Total \$	Price increases \$	Programme changes \$	Transfers ^{a/} \$
1. Policy-making organs	(8 500)	12 000	(20 500)	-
2. Panels and committees	10 000	5 800	4 200	-
3. Seminars, symposia and conferences	(5 000)	900	(5 900)	-
4. Distribution of information	37 000	16 750	20 250	-
5. Scientific and technical services	9 400	2 000	7 400	-
6. Salaries and wages	316 400	213 800	102 600	-
7. Common staff costs	105 300	70 100	35 200	-
8. Duty travel and missions	-	5 000	(5 000)	-
9. Representation and hospitality	1 500	1 500	-	-
10. Common services, equip- ment and supplies	57 000	17 000	40 000	-
11. Operational facilities	155 800	55 300	5 500	95 000
12. Safeguards	350 100	34 950	315 150	-
13. Contingent extraordinary expenditures	(30 000)	-	(30 000)	-
TOTAL	999 000	435 100	468 900	95 000
Percentage of 1969 Regular Budget	8.88%	3.87%	4.17%	0.84%

^{a/} From the Operational to the Regular Budget.

25. The extent to which changes in the estimates have occurred since the preliminary estimates for 1970 were first prepared and their effect on the various appropriation Sections is shown in the following table.

Table 4

Comparative breakdown of increases in the Regular Budget estimates for 1970, as included in the preliminary and the revised estimates, by increases due to price rises and programme changes
(in thousands of dollars)

Appropriation Section	Preliminary estimates			Revised estimates			Difference		
	Total in- creases	Price in- creases	Pro- gramme changes	Total in- creases	Price in- creases	Pro- gramme changes	Total in- creases	Price in- creases	Pro- gramme changes
1. Policy-making organs	21.5	21.5	-	(8.5)	12.0	(20.5)	(30.0)	(9.5)	(20.5)
2. Panels and committees	10.0	10.0	-	10.0	5.8	4.2	-	(4.2)	4.2
3. Seminars, symposia and conferences	-	-	-	(5.0)	0.9	(5.9)	(5.0)	0.9	(5.9)
4. Distribution of information	24.0	10.0	14.0	37.0	16.8	20.2	13.0	6.8	6.2
5. Scientific and technical services	83.0	50.0	33.0	9.4	2.0	7.4	(73.6)	(48.0)	(25.6)
6. Salaries and wages	249.9	104.0	145.9	316.4	213.8	102.6	66.5	109.8	(43.3)
7. Common staff costs	81.7	21.0	60.7	105.3	70.1	35.2	23.6	49.1	(25.5)
8. Duty travel and missions	9.5	4.5	5.0	-	5.0	(5.0)	(9.5)	0.5	(10.0)
9. Representation and hospitality	1.5	1.5	-	1.5	1.5	-	-	-	-
10. Common services, equipment and supplies	8.5	8.5	-	57.0	17.0	40.0	48.5	8.5	40.0
11. Operational facilities	61.0	16.0	45.0	60.8	55.3	5.5	(0.2)	39.3	(39.5)
12. Safeguards	310.4	7.0	303.4	350.1	34.9	315.2	39.7	27.9	11.8
13. Contingent extraordinary expenditures	20.0	20.0	-	(30.0)	-	(30.0)	(50.0)	(20.0)	(30.0)
Sub-total	881.0	274.0	607.0	904.0	435.1	468.9	23.0	161.1	(138.1)
Percentage of 1969 budget	[7.83]	[2.43]	[5.40]	[8.04]	[3.87]	[4.17]	[0.20]	[1.43]	[(1.23)]
Other increases ^{a/}	35.0			95.0			60.0		
	[0.31]			[0.84]			[0.53]		
Total	916.0			999.0			83.0		
	[8.14]			[8.88]			[0.74]		

^{a/} Resulting from transfers from the Operational Budget.

26. The revised price increases can be broken down as follows:

Salary increases, all staff, including increments	\$293 500
Common staff costs	102 800
Temporary staff, consultants etc.	10 500
Changes in subsistence rates (consultants, panel members, staff above D grade etc.)	17 300
Increased prices of goods and services	11 000
	<u>\$435 100</u>

27. The changes relating to the programme are summarized by main activities in the table below, which also indicates the percentage change compared with the budget for 1969.

Table 5

Activity	Appropriation Section or item of cost	Programme changes		
		\$	\$	% of 1969 budget
<u>Safeguards</u>	Staff costs	240 000		
	Scientific and technical services	50 000		
	Duty travel and missions	13 000		
	Other	12 000	315 000	2.80
<u>Information and technical services</u>				
(a) INIS	Staff costs	28 000		
	Scientific and technical services	12 000		
	Travel	9 000		
	Equipment and supplies	67 000		
	Printing	15 000	131 000	1.16
(b) Other	Staff costs, computer	6 000		
	Staff costs, publications	12 000	18 000	0.16
<u>Physical sciences</u>	Staff costs		11 000	0.10
<u>All other</u>			(6 100)	0.05
			<u>468 900</u>	<u>4.17</u>

28. As provided in the Statute and the Financial Regulations, the Regular Budget is financed by contributions for which Member States are assessed annually. In accordance with established practice, the Director General will propose to the General Conference a scale of assessments for 1970 based on the United Nations scale for 1969.

29. On the basis of the Board's estimates of expenditure and income, as presented in this document, assessments on Member States for 1970, as compared with 1969, will be as follows:

	1969	1970	Increase 1969/1970	
	\$	\$	\$	%
Estimated expenditure	11 251 000	12 250 000	999 000	8.88
Estimated income	363 500	397 000	33 500	9.22
Assessments on Member States	10 887 500	11 853 000	965 500	9.05

30. The final cash surplus for 1967, which will be allocated to Member States in 1970, amounts to \$187 841. This sum is thus available to reduce the assessed contributions for 1970, and as a result the additional assessments on Member States will be reduced to \$777 659. The following table shows comparative budget levels and assessments on Member States over the preceding five years:

Table 6

Year	Budget \$	Miscellaneous income \$	Assessments \$	Cash surplus \$	Net assessment \$	% above prior year
1965	7 938 000	225 000	7 713 000	361 437	7 351 563	-
1966	8 744 000	317 500	8 426 500	535 485	7 891 015	7.34
1967	9 491 500	317 500	9 174 000	346 309	8 827 691	11.87
1968	10 477 000	313 500	10 163 500	63 690	10 099 810	14.41
1969	11 251 000	363 500	10 887 500	179 328	10 708 172	6.02
1970	12 250 000	397 000	11 853 000	187 841	11 665 159	8.94

(c) The Operational Budget

31. Under the Operational Budget, the proposed allocations for the programme amount to \$2 587 000, of which the following sums are expected to be derived from special contributions and miscellaneous income:

(a)	The Government of Italy	\$250 000
(b)	The Government of Monaco	45 000
(c)	The Ford Foundation	10 000
(d)	UNESCO	150 000
(e)	Laboratory revenues	72 000
(f)	Miscellaneous income	60 000
Total		<u>\$587 000</u>

32. This leaves \$2 million to be provided from voluntary contributions by Member States to the General Fund. Unfortunately, the increase in such contributions which occurred in respect of the year 1967 and which the Board referred to in the Agency's Budget for 1968 [7], has not been maintained, as shown by the comparative figures for the past four years which are given in Table 7 below.

Table 7

Pledged by 31 December	For the year	Amount \$
1965	1966	1 076 000
1966	1967	1 350 000
1967	1968	1 338 000
1968	1969	1 246 000

There is thus every indication that the shortfall in voluntary contributions will continue, and the Board has no reason to believe that raising the target figure would improve the situation; the target for 1970 is therefore to be maintained at \$2 million.

III. THE UNITED NATIONS DEVELOPMENT PROGRAMME

33. The General Conference was informed last year that as a result of the introduction of new programming procedures for UNDP(TA) it had become impossible for the Board to make any forecast of how much money was likely to be allocated to the Agency from this source in future years. [8] For information purposes, however, the Board has decided to show, in that part of the Operational Budget relating to technical assistance, the UNDP funds available and used by the Agency during the year immediately preceding the presentation of the next annual budget. Thus, in Table 46 the column headed "1968 Actual" shows a sum of \$1 616 948 for which no comparative figure relating to 1969 and 1970 can be provided.

IV. THE WORKING CAPITAL FUND

34. The Board proposes that for 1970 the Agency's Working Capital Fund should remain at the same level as before, namely \$2 million.

V. SUBMISSION OF THE BUDGET TO THE GENERAL ASSEMBLY OF THE UNITED NATIONS

35. After adoption by the General Conference, and in accordance with Article XVI of the relationship agreement with the United Nations, the Agency's budget will be reviewed by ACABQ, which will report on the administrative aspects thereof to the General Assembly.

[7] GC(XI)/360, para. 21.

[8] GC(XII)/385, para. 642.

THE BUDGET

I. THE CONSOLIDATED BUDGET

Table 8

Item	1968 Actual \$	1969 Budget ^{a/} \$	1970 Estimate \$
RECEIPTS			
Regular Budget			
Assessed contributions of Member States	9 415 395 ^{b/}	10 887 500	11 853 000
Miscellaneous income	358 890	363 500	397 000
General Fund			
Voluntary contributions	1 357 020	2 000 000	2 000 000
Special contributions	294 898	350 000	295 000
Miscellaneous income	98 579	50 000	60 000
Operating Fund I			
Unallocated balances brought forward	63 340	-	-
Savings on prior years' operations	6 961	-	-
Income from reimbursable services	63 722	67 000	72 000
Reimbursable research work	5 365	-	-
Direct contributions for Trieste Centre	141 208	45 000	160 000
FAO contribution to fly-rearing facility	15 086	-	-
Miscellaneous income	18 410	-	-
Operating Fund II			
Savings on prior years' operations	364 505	-	-
Government contributions in respect of experts' services	66 631	pro memoria	pro memoria
Miscellaneous income	(2 289)	-	-
TOTAL	12 267 721^{c/}	13 763 000	14 837 000
EXPENDITURES			
Regular Budget	10 083 330	11 251 000	12 250 000
Operating Fund I	815 990	673 000	650 000
Operating Fund II	1 677 446	1 839 000	1 937 000
TOTAL	12 576 766^{c/}	13 763 000	14 837 000

^{a/} GC(XII)/385.

^{b/} As at 31 December 1968.

^{c/} The difference of \$309 045 between expenditures and receipts represents the provisional cash deficit for 1968.

II. REGULAR BUDGET ESTIMATES

A. Summary of expenditures

Table 9

Appropriation section	1968 Actual \$	1969 Budget ^{a/} \$	Increase or (decrease) 1969/1970 \$	1970 Estimate \$
1. Policy-making organs	572 010	568 500	(8 500)	560 000
2. Panels and committees	162 332	187 000	10 000	197 000
3. Seminars, symposia and conferences	122 535	145 000	(5 000)	140 000
4. Distribution of information	226 490	206 000	37 000	243 000
5. Scientific and technical services	839 278	885 000	9 400	894 400
6. Salaries and wages	4 108 943	4 531 300	316 400	4 847 700
7. Common staff costs	1 597 982	1 693 200	105 300	1 798 500
8. Duty travel and missions	169 233	179 600	-	179 600
9. Representation and hospitality	33 317	34 000	1 500	35 500
10. Common services, equipment and supplies	675 151	795 500	57 000	852 500
11. Operational facilities	979 727	974 000	155 800	1 129 800
12. Safeguards	596 332	921 900	350 100	1 272 000
13. Contingent extraordinary expenditures	-	130 000	(30 000)	100 000
TOTAL	10 083 330	11 251 000	999 000 8.88%	12 250 000

^{a/} The sums shown against Sections 2, 5, 6, 7, 8 and 9 have been reduced by the amounts applicable to safeguards, which are now shown in Section 12.

B. Summary of receipts

Table 10

Item	1968 actual \$	1969 budget \$	Increase or (decrease) 1969/1970 \$	1970 estimate \$
Assessed contributions of Member States	9 415 395	10 887 500	1 119 500	11 853 000
Miscellaneous income				
Allocation from the United Nations Special Account	159 325	163 500	8 500	172 000
Refunds from the United Nations Joint Staff Pension Fund	1 892	35 000	15 000	50 000
Income from investments and miscellaneous income	197 673	165 000	10 000	175 000
TOTAL	9 774 285	11 251 000	1 153 000	12 250 000

C. Regular Budget appropriations

Section 1. Policy-making organs

Table 11

Item of expenditure	1968 Actual \$	1969 Budget \$	Increase or (decrease) 1969/1970 \$	1970 Estimate \$
The General Conference	199 049	200 000	(16 000)	184 000
The Board of Governors	372 961	368 500	7 500	376 000
TOTAL	572 010	568 500	(8 500) (1.5%)	560 000

36. It is assumed that the fourteenth session of the General Conference and the meetings of the Board of Governors and its Committees will, in 1970, be of approximately the same duration and require services similar to those required in previous years. The estimates for 1970 include provision for salary increases amounting to \$32 000 which came into effect in 1969, which have been more than offset by a reduction in general servicing costs of \$40 500; this latter reduction includes the cost of one post previously in the Secretariat of the General Conference and the Board of Governors which has been transferred elsewhere. There is therefore, a net decrease in the appropriation of \$8500.

37. The details of the estimates are shown in Table 12 below; it is understood that the Director General may, in the light of actual requirements, make adjustments within the total sum of \$560 000.

Table 12

Item of expenditure	1968 actual \$	1969 budget \$	Increase or (decrease) 1969/1970 \$	1970 estimate \$
<u>The General Conference</u>				
Salaries and wages	89 399	85 000	5 000	90 000
Common staff costs	33 600	30 000	4 000	34 000
Temporary assistance	21 911	25 000	(2 000)	23 000
Rental of space and equipment	25 000	26 000	(21 000)	5 000
Common services	12 501	16 000	(2 000)	14 000
Printing and office supplies	11 706	12 000	-	12 000
External audit	4 932	6 000	-	6 000
Sub-total	199 049	200 000	(16 000)	184 000
<u>The Board of Governors</u>				
Salaries and wages	246 002	240 000	6 000	246 000
Common staff costs	92 880	88 000	5 500	93 500
Temporary assistance	15 508	15 000	1 000	16 000
Office travel	-	500	-	500
Common services	12 694	16 000	(2 000)	14 000
Printing and office supplies	5 877	9 000	(3 000)	6 000
Sub-total	372 961	368 500	7 500	376 000
TOTAL	572 010	568 500	(8 500)	560 000

Section 2. Panels and committees

Table 13

Item of expenditure	1968 Actual \$	1969 Budget \$	Increase or (decrease) 1969/1970 \$	1970 Estimate \$
Panels and committees	162 331	187 000	10 000 5.3%	197 000

38. The Board proposes to increase the provision for this programme by \$10 000. It is estimated that recent increases in subsistence rates applicable to experts will raise the cost of the Agency's panel programme by approximately \$5800. In addition, two small consultative committees concerned with the INIS thesaurus, at an estimated cost of about \$2000 each, are provided for.

39. Within the appropriation it is assumed that it will be possible to hold approximately 28 panel meetings, one meeting each of SAC and INDC, and several meetings concerned with the periodic review of co-ordinated research work and other activities. In addition, several meetings on subjects related to food and agriculture are expected to be financed by FAO.

40. Depending upon the priority requirements of the programme, the Director General will select the subjects of meetings from those listed in paragraphs 41 to 43 below.

41. Panels. Subjects will be selected from the following:

(a) Technical assistance:

(i) Training in nuclear science and technology in developing countries (with UNESCO);

(b) Nuclear power and reactors:

(i) Peaceful uses of nuclear explosives;

(ii) Uranium exploration techniques;

(iii) Engineering programmes in research reactors;

(iv) Plutonium utilization;

(v) Prestressed concrete pressure vessels;

(vi) New solvents for extraction processes;

(vii) Advanced research reactors;

(viii) Non-metallic fuels;

(ix) Heavy-water production; and

(x) Energy-intensive processes suitable for energy centres;

- (c) Health, safety and waste management:
 - (i) Review of transport regulations;
 - (ii) Inhalation risks from radioactive contaminants;
 - (iii) Deep well disposal of radioactive wastes;
 - (iv) Control of iodine constituents of airborne radioactive wastes;
 - (v) Earthquake guide lines for selection of reactor sites;
 - (vi) Collection and use of reactor component reliability data as applied to reactor safety and analysis in siting; and
 - (vii) Technical measures in case of radioactive contamination of any sea area;
- (d) Scientific and technical information:
 - (i) Improvement or alterations in the general development pattern of INIS; and
 - (ii) Consultations on the INIS thesaurus;
- (e) Research and services in physical sciences:
 - (i) Instrumentation for neutron inelastic scattering research;
 - (ii) Pulsed neutron research; and
 - (iii) Radiochemistry in nuclear phenomena;
- (f) Isotopes and radiation sources:
 - (i) Isotope applications in hydrology;
 - (ii) Radioisotope applications in metallurgy;
 - (iii) Large radiation sources in industry;
 - (iv) Quality control of radiopharmaceuticals;
 - (v) The needs of small medical radioisotope laboratories;
 - (vi) Biochemical indicators of radiation injury;
 - (vii) Abscopal effects of radiation;
 - (viii) Advances in physical aspects of radiation therapy;
 - (ix) Absolute dose determination;
 - (x) Nuclear techniques in fertilization and water use efficiency studies;
 - (xi) Isotopes and radiation in plant pathology and breeding for disease resistance;

- (xii) Use of the sterile-male technique for the control of insects;
 - (xiii) Assessment of acceptable levels of radionuclides in the human diet;
 - (xiv) Review of plant breeding programme;
 - (xv) Inactivation of viruses in meat products by irradiation;
 - (xvi) The role of irradiation in quarantine problems in relation to the international fruit trade; and
 - (xvii) Isotopes in studies of mineral metabolism and diseases in domestic animals;
- (g) Legislation:
- (i) Legal aspects of licensing nuclear facilities; and
 - (ii) Third party liability and insurance in maritime carriage of nuclear substances (or a meeting of the Standing Committee on Third Party Liability).
42. Research co-ordination meetings. Subjects will be selected from the following:
- (a) Processing of low-grade uranium ores;
 - (b) Control of aerosols generated in liquid metal fast breeder reactor accidents;
 - (c) Biological radiation detectors;
 - (d) Review of IPA research projects;
 - (e) Regional research on neutron inelastic scattering;
 - (f) Radiopharmaceuticals;
 - (g) Hot atom chemistry in Asia and Latin America;
 - (h) Radioisotope techniques in the study of iron-deficiency anaemia;
 - (i) Tree crop fertilization;
 - (j) The sterile-male technique in the control of Heliothus species; and
 - (k) The use of neutrons for seed irradiation.
43. Working groups. Subjects will be selected from the following:
- (a) Fast reactors;
 - (b) Uranium and thorium resources;
 - (c) Thorium and uranium utilization;
 - (d) Reactor and nuclear facilities information;
 - (e) Reactor radiation measurement;
 - (f) Pressure vessel steels and reactor components; and
 - (g) IHD working group.

Section 3. Seminars, symposia and conferences

Table 14

Item of expenditure	1968 Actual \$	1969 Budget \$	Increase or (decrease) 1969/1970 \$	1970 Estimate \$
Seminars, symposia and conferences	122 535	145 000	(5 000) (3.4%)	140 000

44. Following consultations with SAC it is proposed to convene between 12 and 15 scientific meetings in 1970. While the Board does not propose a curtailment of the programme, it believes a modest cut in the appropriation to be justified in the light of the experience gained in previous years, when co-sponsors and other contributors to Agency meetings have generally helped to keep costs well below the sums appropriated even though - as in 1968 - a sum of over \$20 000 was expended on special financial assistance to participants from developing countries who would otherwise not have been able to attend meetings of special concern to them.

45. As a result of guidance given by SAC, a list of subjects has been prepared on which meetings may be held between January 1970 and March 1971. Within the limits of the appropriation and subject to the requirements of the programme, the Director General will select the subjects for meetings in 1970 from those listed below:

- (a) Symposium on the application of induced sterility for insect control (with FAO);
- (b) Symposium on nuclear activation techniques in the life sciences;
- (c) Symposium on dynamic studies with radioisotopes in clinical medicine;
- (d) Symposium on the use of radiation in genetics of industrial micro-organisms;
- (e) Symposium on biological aspects of radiation quality;
- (f) Symposium on new developments in physical and biological radiation detectors;
- (g) Symposium on developments in the treatment of low- and intermediate-level radioactive wastes;
- (h) Seminar on calculative methods of assessing transport packages;
- (i) Second international conference on nuclear data;
- (j) Symposium on chemical effects of nuclear transformations;
- (k) Symposium on advanced techniques for fuel fabrication;
- (l) Symposium on new technology for processing low-grade uranium ores;
- (m) Symposium on small and medium-power reactors, including their application for desalting;

- (n) Symposium on nuclear techniques in civil engineering and environmental control;
- (o) Symposium on the economic integration of nuclear power stations in interconnected systems (with ECE);
- (p) Regional seminar on input preparation for INIS; and
- (q) Seminar on the development of nuclear law.

46. As in previous years, an amount of \$15 000 has been included in the estimate to cover contributions towards scientific meetings organized by non-governmental scientific bodies which deal with subjects in which the Agency has a special interest. In addition, it is expected that the Agency will in 1970 continue to co-sponsor scientific meetings held by other international organizations and invite appropriate co-sponsorship of its own meetings.

Section 4. Distribution of information

Table 15

Item of expenditure	1968 Actual \$	1969 Budget \$	Increase or (decrease) 1969/1970 \$	1970 Estimate \$
<u>Publications</u>				
Printing, block-making and art work	15 123	23 000	(3 000)	20 000
Paper	36 648	41 000	-	41 000
Supplies and materials	24 834	25 000	2 000	27 000
Authors' fees	15 660	20 000	-	20 000
Salaries and wages	114 439	110 000	14 500	124 500
Common staff costs	27 061	29 000	3 500	32 500
External translation	1 880	1 000	1 000	2 000
Distribution costs	37 420	45 000	(6 000)	39 000
Equipment	5 938	10 000	(2 000)	8 000
Sales promotion	2 188	6 000	-	6 000
Purchase of publications for distribution	13 025	3 000	2 000	5 000
Sub-total	294 216	313 000	12 000	325 000
<u>Less: Revenues from sales and other sources</u>	147 945	185 000	-	185 000
Sub-total, publications	146 271	128 000	12 000	140 000
<u>INIS publications</u>	-	-	40 000	40 000
<u>Less: Revenues from subscriptions</u>	-	-	25 000	25 000
Sub-total, INIS publications	-	-	15 000	15 000
<u>Library and film services</u>	61 994	56 500	8 500	65 000
<u>Visual media</u>	18 225	21 500	1 500	23 000
TOTAL	226 490	206 000	37 000 18.0%	243 000

47. It will be noted that it is proposed to introduce a separate item for the publications that may result from INIS, so that this appropriation is now composed of four separate items.

Publications

48. No significant change is expected in the size of the Agency's publications programme. It will be necessary, however, to provide two additional GS posts and one additional M&O post for a printer, a photo-setter operator and a bookbinder respectively; these have been employed up to now on a short-term basis and the cost has been offset by increasing revenues. The most significant increase, however, arises from increases in staff emoluments. On the other hand, recent experience shows that certain reductions in other items are possible, as shown in Table 15 above. Following a review of the Agency's distribution methods, it is also hoped to make a significant saving in distribution costs.

INIS

49. A provision has been included for the production of such publications as will form an integral part of the INIS programme, namely the INIS list of references and the instructions and guides that will have to be published for those providing input and for the users of INIS. The estimate of \$40 000 must, however, be considered as tentative, as must be the figure of \$25 000 for INIS revenues. A net increase of \$15 000 is, however, considered to be as reasonable an estimate as can at this time be made for 1970.

Library and film services

50. In 1968, the Board granted the Director General authority to exceed the budgetary provision for acquisition of books and subscriptions to technical and scientific journals by \$5000 because of constantly rising costs. To keep expenditure down, the Library is now procuring only a selection of what is published in books and periodicals dealing with nuclear science and related subjects. The Board proposes that the appropriation for 1970 be increased by \$8500 to \$65 000, as otherwise the selection might have to be reduced still further, which would seriously impair the Library's ability to provide adequate services to the Secretariat and Member States.

Visual media

51. A nominal increase of \$1500 is required to cover cost increases.

Section 5. Scientific and technical services

Table 16

Item of expenditure	1968 Actual \$	1969 Budget \$	Increase or (decrease) 1969/1970 \$	1970 Estimate \$
Research contracts	797 385	803 000	-	803 000
Technical contracts	38 825	77 000	10 000	87 000
Health and safety services	3 068	5 000	(600)	4 400
TOTAL	839 278	885 000	9 400 1.1%	894 400

52. The only increase under this appropriation Section is in respect of technical contracts, the estimated distribution of which over the three years 1968-1970 is as follows:

	<u>1968</u>	<u>1969</u>	<u>1970</u>
Hydrological contracts	17 850	15 000	17 000
ICRP/ICRU contracts	18 000	18 000	10 000
Bibliographies	2 520	12 000	4 000
INIS	455	32 000	56 000
	<u>38 825</u>	<u>77 000</u>	<u>87 000</u>

53. The increase of \$2000 for hydrological contracts is necessary to cover the rising cost of water analysis. The increase for INIS is to provide for systems studies on particular aspects of INIS and the development of compatible computer programmes. It will be noted that, on the other hand, the previous provision of \$12 000 for bibliographies can in 1970 be reduced to \$4000. It is further proposed to reduce the Agency's contributions to ICRU and ICRP to \$4000 and \$6000 respectively, and that for health and safety services to \$4400.

54. It will be seen that the appropriation for research contracts remains at the 1969 level of \$803 000. After consultation with SAC, however, the subjects of research have been divided into three major groups, and the resulting cost figures for the three years 1968-1970 are shown in the table below.

Table 17

Subject	1968 \$	1969 \$	1970 \$
<u>Nuclear technology</u>			
Nuclear power and reactors	73 125 ^{a/}	124 000	123 500
Waste treatment	-	40 000	72 000
Physics and chemistry	59 120	15 000	27 000
<u>Radioisotopes and radiation applications</u>			
Agriculture	220 201	155 000	145 000
Food technology	51 300	37 000	36 000
Industry	20 000	21 000	27 500
Medicine	134 400	153 000	141 500
Water resources development	41 199	52 000	50 000
<u>Protection of man against ionizing radiations</u>			
Health physics and radiation protection	31 100	90 000	56 000
Radiation biology	83 100	68 000	67 500
Environmental contamination and waste disposal	83 840 ^{a/}	48 000	48 000
Biological dosimetry	-	-	9 000
TOTAL	797 385	803 000	803 000

^{a/} No division was made in 1968 between the two subjects shown, the whole sum of \$83 840 being recorded under the subject of radioactive waste management and environmental research.

Section 6. Salaries and wages

Table 18

Item of expenditure	1968 Actual \$	1969 Budget \$	Increase or (decrease) 1969/1970 \$	1970 Estimate \$
Established posts	3 980 082	4 421 000	292 200	4 713 200
Overtime and night differential	9 931	9 700	-	9 700
Temporary assistance	29 414	18 800	10 000	28 800
Consultants	89 516	81 800	14 200	96 000
TOTAL	4 108 943	4 531 300	316 400 7.0%	4 847 700

55. The above table excludes salaries and wages chargeable to the policy-making organs, the safeguards programme, the operational facilities (the Agency's Laboratory, the Monaco Laboratory and the Trieste Centre), and those chargeable to the publications programme for the type-setting and printing of Agency publications.

56. Salaries and wages for staff in the Professional and higher categories have been calculated on the basis of revised salary scales which the Board approved with effect from 1 January 1969, following similar action by the General Assembly of the United Nations. The revision results in an increase of slightly over 4% in net salaries, one class of post adjustment being incorporated in the new scales.

57. In respect of GS and M&O salaries, the Board has taken into account an adjustment which became effective on 1 January 1969 to reflect salary increases which had taken place during 1968 for similar local employment in Vienna. In the budget estimates for 1969 an increase of 5% had been envisaged for that year, raising average salaries in 1969 to \$3500 for GS and to \$2050 for M&O staff, and these figures had been used as a basis for the 1970 preliminary estimates. The adjustment effective since 1 January 1969 called, however, for a somewhat smaller increase in the GS and a greater one in the M&O salaries, raising actual average salary figures for 1969 to \$3430 for GS and to \$2110 for M&O staff. The present estimates for 1970 are therefore based on these revised figures.

58. The table below summarizes the average salaries included in the budget as compared with actual and projected average salary costs.

Table 19

	1968 \$	1969 \$	1970 \$
<u>GS staff</u>			
Budget	3 000	3 325	3 430
Actual/projected	3 325	3 430	3 530
<u>M&O staff</u>			
Budget	1 710	1 950	2 110
Actual/projected	1 950	2 110	2 210

59. Should a similar increase in salaries and wages become effective in 1970, actual average salaries for GS and M&O staff might rise to \$3530 (3%) and to \$2210 (5%) respectively, in which case the estimates for salaries and wages of the Headquarters establishment, excluding the safeguards programme, would be too low by \$38 000 for GS and \$12 000 for M&O staff.

60. An adjustment has been made to reflect savings resulting from delays in replacement of staff and recruitment of new staff; an average delay of approximately three months has been assumed.

61. The total manning table for the entire Agency is shown in Annex II. It may be summarized for 1969 and 1970 as follows:

Table 20

	1969				1970			
	P	GS	M&O	Total	P	GS	M&O	Total
Headquarters establishment	288	362	115	765	290	374	117	781
Safeguards	34	18	-	52	54	25	-	79
Sub-total	322	380	115	817	344	399	117	860
Operational facilities:								
Seibersdorf Laboratory	29	53	19	101	30	53	19	102
Monaco Laboratory	5	12	-	17	5	13	-	18
Trieste Centre	4	12	5	21	4	12	5	21
Sub-total	38	77	24	139	39	78	24	141
TOTAL	360	457	139	956	383	477	141	1001

62. In order to ensure that the available manning table posts are utilized efficiently and to reflect such re-organization as has taken place in the Secretariat, the Director General has made a number of transfers of posts within the total authorized manning table for 1969. These are summarized in the manning table in Annex II. A.1.

63. The table below shows the changes in the manning table for established posts at Headquarters (excluding safeguards posts) which are proposed for 1970, as compared with the revised 1969 manning table resulting from the internal transfers mentioned above. It can be seen that here again some of the proposed changes offset each other and thus amount to internal transfers of posts.

64. The staffing of Divisions not shown in the table remains at the level of the 1969 revised manning table[9].

[9] For the complete manning table, see Annex II.

Table 21

Division ^{a/}	D	P-5	P-4	P-3	P-2	P-1	Sub-total	GS	M&O	Total
<u>Department of Administration</u>										
Budget and Finance				(1)			(1)	2		1
Conference and General Services								1	1	2
Legal Division				1			1			1
Division of Languages	1	3	(4)				-			-
Sub-total	1	3	(4)	-			-	3	1	4
<u>Department of Research and Isotopes</u>										
Joint FAO/IAEA Division								1		1
Research and Laboratories				1			1	1		2
Sub-total				1			1	2		3
<u>Department of Technical Assistance and Publications</u>										
Technical Assistance				(1)			(1)			(1)
Publications					2	(2)	-	2	1	3
Sub-total				(1)	2	(2)	(1)	2	1	2
<u>Department of Technical Operations</u>										
Nuclear Power and Reactors		1	(1)				-			-
Scientific and Technical Information						2	2	5		7
Sub-total		1	(1)			2	2	5		7
TOTAL	1	4	(5)	-	2	-	2	12	2	16

^{a/} Excluding Department of Safeguards and Inspection, for which see Table 35 below.

65. Table 22 below shows estimates for the total Headquarters establishment of posts proposed for 1970, exclusive of those assigned to the operational facilities - the Laboratory, the Monaco Laboratory and the Trieste Centre - which are dealt with separately in Section 11 below and for which manning tables appear in Annex II. The staff assigned to policy-making organs, the publications programme and the safeguards programme has been included in the calculation but deducted from the total.

Table 22

1968	1969	1970	Position	1968 \$	1969 \$	1970 \$
1	1	1	Director General	20 000	20 000	20 000
5	5	5	Deputy Directors General/ Inspector General	105 000	105 000	113 615
18	18	19	Director (D-1/2)	290 070	290 070	331 740
63	69	76	Senior Officer (P-5)	825 930	904 590	1 081 328
93	96	96	First Officer (P-4)	997 890	1 030 080	1 121 472
70	75	84	Second Officer (P-3)	622 230	666 675	811 944
24	29	34	Associate Officer (P-2)	174 888	211 323	270 470
27	29	29	Assistant Officer (P-1)	153 630	165 010	179 800
301	322	344	Sub-total	3 189 638	3 392 748	3 930 369
368	380	399	GS staff	1 104 000	1 263 500	1 368 570
115	115	117	M&O staff	196 650	224 250	246 870
784	817	860	TOTAL	4 490 288	4 880 498	5 545 809
			Post adjustment	130 152	136 800	6 800
			Special post and other allowances	17 345	18 450	18 500
			Salary increments	328 160	362 000	390 000
			Sub-total	4 965 945	5 397 748	5 961 109
			<u>Less:</u> Adjustment for staff turnover and delays in recruitment	228 447	70 748	121 409
			Sub-total	4 737 498	5 327 000	5 839 700
50	49	48	<u>Less:</u> Policy-making organs	335 401	325 000	336 000
40	40	43	Publications programme	114 439	110 000	124 500
37	52	79	Safeguards	307 576	471 000	666 000
657	676	690	NET TOTAL	3 980 082	4 421 000	4 713 200

66. The increase of \$512 700 (before deduction of costs chargeable to other appropriation Sections) can be broken down as follows:

Increase in Professional salaries for 1969 posts:

At previous salary levels	\$3 392 748	
At revised salary levels	3 686 544	\$293 796
Reduction in post adjustment and other allowances		(129 950)
Increase in annual salary increments		28 000
GS and M&O salary increases		
380 GS x \$105 = 39 900		
115 M&O x \$160 = 18 400		58 300
New posts and regradings		
P	\$ 243 825	
GS	65 170	
M&O	4 220	313 215
		563 361
Increase in adjustment for staff turnover and delays in recruitment		(50 661)
	NET TOTAL	\$512 700

67. The following explanations are provided for the proposed staffing changes listed above:
- (a) Division of Budget and Finance. One P-3 post can be given up in exchange for a GS post. Although the workload is constantly increasing in all sections of the Division, it is proposed to add only 1 GS post for a finance clerk;
 - (b) Division of Conference and General Services. One GS transportation clerk is required for handling customs clearances, technical inspections, and registration and de-registration etc. of official and private cars. For Registry Services, one additional M&O messenger will be required for mail-handling in view of the expansion in Agency staff and activities;
 - (c) Division of Languages. In April 1968, when budgetary proposals for 1969 were discussed in the Board's Administrative and Budgetary Committee, it was decided to defer certain regradings of posts in the Division of Languages to 1970. At that time, a United Nations expert on gradings of posts in the common system had investigated the matter in the Agency and had concluded that the post of heads of sections in the Division of Languages merited the P-5 grade and that the Chief of the Division should be a D-1. Accordingly, the Board now proposes the regrading of one P-5 post in that Division to D-1 and four P-4 posts to P-5;
 - (d) Legal Division. One P-3 post is required owing to the expanding activities of Member States in connection with nuclear energy, and especially the expansion of legal work relating to safeguards;
 - (e) Joint FAO/IAEA Division. In view of the special administrative problems inherent in handling matters involving two organizations, it is necessary to add one GS clerical post;
 - (f) Division of Research and Laboratories. For the Nuclear Data Section, one P-3 physicist and one GS card puncher will be needed to cope with the increased use of the data centre;
 - (g) Division of Technical Assistance. One P-3 post will be given up;
 - (h) Publications Division. It will be necessary to regrade two existing P-1 posts for English editors to the P-2 level because of the high technical qualifications required. In addition, two GS posts and one M&O post will be required for the Publications Programme, the salaries being charged to Distribution of Information;
 - (i) Division of Nuclear Power and Reactors. In the Reactor Engineering Section it will be necessary to regrade one P-4 post to the P-5 level;
 - (j) Division of Scientific and Technical Information. In the Library it is proposed to regrade one P-2 post to the P-3 level because of the increasing complexity of the work involved. The Computer Section will require one additional P-1 post for programming work in connection with INIS, and two GS posts for key-punching and batching input to the computer and distributing output. The INIS Section will require one P-2 post for an input control documentalist, one P-1 post for an authority file specialist and three new GS posts. On the other hand, because of the Board's decision to begin INIS with a reduced subject scope, one P-3 post for a professional indexer has been removed from the manning table for 1970. The net result for the whole Division will therefore be the addition of two P-1 and five GS posts.

Section 7. Common staff costs

Table 23

Item of expenditure	1968 Actual \$	1969 Budget \$	Increase or (decrease) 1969/1970 \$	1970 Estimate \$
Pension Fund contributions	672 468	724 000	154 000	878 000
Medical benefits and social security contributions	106 006	111 000	4 000	115 000
Dependency allowances	255 207	270 000	5 000	275 000
Education grants	133 847	135 000	17 000	152 000
Non-residents' allowances	65 945	75 000	(9 000)	66 000
Travel on recruitment and termination	97 215	89 000	13 500	102 500
Assignment allowances	173 111	192 000	(2 000)	190 000
Installation expenses	60 030	84 000	5 000	89 000
Removal of household effects and excess baggage	58 231	60 000	-	60 000
Travel on home leave	95 219	108 000	2 000	110 000
Repatriation grants	93 661	116 000	-	116 000
Other costs	53 675	60 000	2 000	62 000
Sub-total	1 864 615	2 024 000	191 500	2 215 500
<u>Less:</u> Policy-making organs	126 480	118 000	9 500	127 500
Publications programme	20 198	29 000	3 500	32 500
Safeguards	119 955	183 800	73 200	257 000
TOTAL	1 597 982	1 693 200	105 300	1 798 500
			6.2%	

68. The main increase in this Section is for contributions to the United Nations Joint Staff Pension Fund. This item increases not only proportionately with salary costs, but provision has also to be made for the required full participation of new staff as compared with the lower cost of associate participation of staff employed before 1 January 1967. It is estimated that refunds of contributions for staff members joining the Agency after 1 January 1967 and leaving after less than five years of service will amount to \$50 000 in 1970. Such refunds will be treated as miscellaneous income [10].

69. It is also expected that an additional amount of \$17 000 will be needed in view of the increase in the maximum amount payable in respect of education grants from \$700 to \$1000. The other increases or decreases are mainly based on actual experience in 1968 and on expected requirements for the new staff members to be recruited in 1970. Owing to the high turnover of staff it is difficult to make exact estimates in respect of most of the items since they are directly related to the specific make-up of the staff, including family size, country of origin, etc. The estimate is therefore based again on a ratio of common staff costs to salary and wage costs; in the light of previous experience, 38 % appears to be the minimum ratio required.

70. Of the total increase of \$191 500 before deduction of the cost chargeable to other Sections, approximately \$94 000 can be attributed to price increases and approximately \$97 500 to programme expansions.

Section 8. Duty travel and missions

Table 24

Item of expenditure	1968 Actual \$	1969 Budget \$	Increase or (decrease) 1969/1970 \$	1970 Estimate \$
Duty travel of staff	113 196	119 600	-	119 600
Advisory services to Member States	11 374	15 000	-	15 000
Special missions	44 663	45 000	-	45 000
TOTAL	169 233	179 600	-	179 600

71. All figures relating to the safeguards programme have been excluded from the above table; they are now shown as a line item in Table 33 below.

72. The Board proposes no change in this appropriation, although it is aware that demands for advisory services and special missions have increase in recent years. It expects, however, that the Director General will continue to exercise strict control over all necessary staff travel and, where possible, combine it to serve more than one purpose.

[10] See Table 10 above.

Section 9. Representation and hospitality

Table 25

Item of expenditure	1968 Actual \$	1969 Budget \$	Increase or (decrease) 1969/1970 \$	1970 Estimate \$
Representation and hospitality	33 317	34 000	1 500 4.4%	35 500

73. The purpose of the slight increase proposed in this appropriation is to implement the Board's intention to provide an additional \$4000 for general hospitality over the years 1969-70, of which the General Conference was informed in the budget for 1969 [11].

Section 10. Common services, equipment and supplies

Table 26

Item of expenditure	1968 Actual \$	1969 Budget \$	Increase or (decrease) 1969/1970 \$	1970 Estimate \$
Communications and transport	114 509	110 000	16 000	126 000
Utilities	105 986	97 000	9 000	106 000
Rental and maintenance of premises and equipment	52 810	59 000	-	59 000
Services related to new office space	-	34 000	6 000	40 000
Computer services	186 990	268 000	(33 000)	235 000
Contractual and other administrative services	35 042	30 000	5 000	35 000
Insurance and bank charges	26 457	27 000	1 000	28 000
Stationery and office supplies	21 083	34 000	(6 000)	28 000
Reproduction supplies and paper	21 337	24 000	-	24 000
Miscellaneous services and supplies	40 763	44 000	14 000	58 000
Furniture and fixtures	18 147	20 000	-	20 000
Office machines and other equipment	52 027	48 500	45 000	93 500
TOTAL	675 151	795 500	57 000 7.2%	852 500

[11] GC(XII)/385, para. 673.

74. The proposed increase of \$57 000 is made up of the following items:

Communications, utilities and general services, increase	\$31 000	
<u>Less: Reductions in miscellaneous services and equipment</u>	<u>8 000</u>	\$23 000
Stationery and office supplies, decrease		(6 000)
Services related to new office space, increase		6 000
Computer services, decrease		(33 000)
INIS - microfiche reproduction equipment, increase		50 000
INIS - microfiche and miscellaneous supplies, increase		17 000
Total		<u>\$57 000</u>

75. The net increase of \$23 000 for several items of services and supplies must be viewed against actual costs for the same items in 1968, which compare with the sums appropriated for 1969 and the appropriations proposed for 1970 as follows:

	1968 Actual \$	1969 Budget \$	1970 Estimate \$
Communications and transport	114 509	110 000	126 000
Utilities	105 986	97 000	106 000
Rental and maintenance of premises and equipment	52 810	59 000	59 000
Contractual and other administrative services	35 042	30 000	35 000
Insurance and bank charges	26 457	27 000	28 000
Reproduction supplies and paper	21 337	24 000	24 000
Offsetting reductions in miscellaneous supplies and services and office equipment and machines	-	-	(8 000)
	<u>356 141</u>	<u>347 000</u>	<u>370 000</u>

76. Although the increase of \$23 000 between 1969 and 1970 is a little under 7%, the difference of roughly \$14 000 between actual costs in 1968 and the estimate for 1970 represents an increase of less than 4% over the two years. It appears that the estimates for 1969 did not take sufficient account of rising costs, and an effort will be needed to cover actual requirements in that year by economies elsewhere.

77. As far as stationery and office supplies are concerned, the estimate for 1970 can be reduced by \$6000 from \$34 000 to \$28 000.

78. Recalling its proposal, in connection with the budget for 1968, to provide up to \$200 000 over the five years 1968-1972 for possible rental of additional office space [12], the Board notes that the initial provision of \$34 000 did not have to be used. A similar provision for 1969 [13] may not be fully required for the purpose originally foreseen, since it is hoped to make interim arrangements for additional office space with UNIDO. The Board is persuaded, however, that a provision of \$40 000 for 1970 is prudent because of the expected increase in the Agency's safeguards staff alone. Even if sufficient space could be

[12] GC(XI)/360, para. 73(c).

[13] GC(XII)/385, Table 55.

found under arrangements with UNIDO, some additional funds will almost certainly be required in 1969 and 1970 when detailed and highly technical questions on the proposed size, lay-out, structure and erection of the new premises will have to be discussed and decided. It must be foreseen that specialist consultants will be needed for this purpose, and for that reason, the Board proposes to change the title of this item from "Rental and related costs for additional office space" to read "Services related to new office space". It is suggested that the Director General be authorized to use this provision in the widest possible way both to solve immediate space problems and to provide the necessary expertise for consultations and decisions relating to the new premises to be constructed on the Donaupark site.

79. The installation of the new computer took place at the end of 1968, and it is now estimated that total costs in 1970 will not exceed \$235 000, which is \$33 000 less than provided in the budget for 1969.

80. With regard to equipment and supplies for INIS, however, an additional provision of \$67 000 has to be made, of which \$50 000 are for the acquisition of microfiche production and reproduction equipment (cameras) and \$17 000 for essential supplies. For the latter purpose it has been estimated that an annual provision of \$22 000 will be required once the clearing-house service is in full operation. For 1970 the sum has been reduced by 25% since full operation will probably not take place throughout the whole year.

81. As far as other office equipment and machines are concerned, the provision is reduced by \$5000 to \$43 500, to be used for the following purposes:

Replacement and new acquisitions of typewriters, dictating and calculating machines	\$ 7 000
Miscellaneous filing cabinets, library shelving, etc.	5 000
Transportation equipment	4 500
Electronic equipment (telephones, interpretation and recording equipment)	4 500
Workshop equipment (lathes, planing machine, veneer press, etc.)	4 000
Vacuum cleaners, floor polishers, sewing machine, and sundry tools	3 000
Replacement of one printing press or photo-camera in the print shop	15 500
	<hr/>
	\$43 500
	<hr/>

Section¹ 11. Operational facilities

Table 27

Item of expenditure	1968 Actual \$	1969 Budget \$	Increase or (decrease) 1969/1970 \$	1970 Estimate \$
(i) The Seibersdorf Laboratory				
Laboratory charges	706 475	728 000	91 000	819 000
FAO/IAEA fly-rearing facility	49 372	-	-	-
Sub-total	755 847	728 000	91 000	819 000
(ii) The Monaco Laboratory	108 880	131 000	29 800	160 800
(iii) The Trieste Centre	115 000	115 000	35 000	150 000
TOTAL	979 727	974 000	155 800 16.0%	1 129 800

82. The budgetary provisions for the three facilities, as summarized in Table 27 above, are separately described in detail in the following paragraphs.

(i) The Seibersdorf Laboratory

Table 28

Item of expenditure	1968 Actual \$	1969 Budget \$	Increase or (decrease) 1969/1970 \$	1970 Estimate \$
Salaries and wages	545 812	545 500	33 500	579 000
Common staff costs	181 261	175 000	14 000	189 000
Duty travel	2 700	4 000	-	4 000
Scientific and technical supplies and services	68 489	70 000	-	70 000
Common services and non-technical supplies	86 662	95 000	-	95 000
Scientific equipment and minor capital additions	113 329	81 500	(4 500)	77 000
Sub-total	998 253	971 000	43 000	1 014 000
Charges to Operating Fund I	242 406	243 000	(48 000)	195 000
NET TOTAL, Regular Budget	755 847	728 000	91 000 12.5%	819 000

83. As the above table shows, total operating costs of the Laboratory in 1970 are estimated to be \$43 000 higher than in 1969. In addition, and in implementation of the intention referred to in the Programme for 1969-74[14], the Board proposes that, initially in 1970, a larger share of the laboratory costs should be borne by the Regular Budget, whereby a reduction of \$48 000 in drawings from the Operational Budget would be achieved. The net increase in drawings from the Regular Budget will thus be \$91 000.

[14] Ibid., para. 239.

84. As far as staffing is concerned, it is proposed to increase the authorized establishment of the Laboratory in 1970 by only one P-4 post for a scientist in the plant-breeding group of the Agriculture Section. The Agency has initiated a co-ordinated research programme on protein improvement through nuclear techniques. Its success will depend to a large extent on work done in the Laboratory. For this work, it is essential to recruit a specialist in plant protein and plant breeding; at present there is only one Professional staff member in plant breeding at Seibersdorf, and he is already fully engaged in an extensive programme of research and training. At a meeting held in Vienna in 1968, the United Nations Advisory Committee on the Application of Science and Technology to Development noted with special interest the application of irradiation techniques to develop high-protein strains and varieties of plants and urged the Directors General of FAO and the Agency to reconsider the scale of resources now devoted to this subject.

85. The increase in staff costs is larger than that which arises from the addition of this single post, since account has to be taken of salary increases which became effective at the beginning of 1969. The details are as follows:

1969 staff

At previous salary levels	\$537 250	
At revised salary levels	<u>564 932</u>	\$27 682

Addition of new post in 1970

Annual salary	\$ 11 682	
Less adjustment for delay in recruitment	<u>2 914</u>	<u>8 768</u>
Total increase		\$36 450
Reductions in other items (consultants, temporary assistance, etc.)		<u>2 950</u>
Net increase		<u>\$33 500</u>

Related common staff costs amount to \$14 000.

86. The following table summarizes these changes and the resulting costs:

Table 29

1968	1969	1970	Position	1968 \$	1969 \$	1970 \$
5	5	5	Senior Officer (P-5)	65 550	65 550	71 140
10	10	11	First Officer (P-4)	107 300	107 300	128 502
6	7	7	Second Officer (P-3)	53 334	62 223	67 662
7	6	6	Associate Officer (P-2)	51 009	43 722	47 730
1	1	1	Assistant Officer (P-1)	5 690	5 690	6 200
29	29	30	Sub-total	282 883	284 485	321 234
51	53	53	GS staff	168 100	176 225	181 790
17	19	19	M&O staff	35 600	37 050	40 090
97	101	102	TOTAL	486 583	497 760	543 114
			Post adjustment	12 071	15 000	-
			Salary increments	40 258	24 490	33 500
			Sub-total	538 912	537 250	576 614
			<u>Less:</u> Adjustment for delay in recruitment	-	-	2 914
			Sub-total Established posts	538 912	537 250	573 700
			<u>Add:</u> Consultants	3 335	4 350	1 500
			Overtime	1 798	3 450	3 000
			Temporary assistance	1 767	450	800
			Sub-total	6 900	8 250	5 300
			TOTAL, Salaries and wages	545 812	545 500	579 000

87. The only other, and minor, change relates to equipment, where a reduction of \$4500 from \$81 500 to \$77 000 can be made.

88. The above proposals will bring the total operating costs of the Laboratory to \$1 014 000 of which, under the existing practice, about \$759 000 would be drawn from the Regular Budget, and \$255 000 from the Operational Budget. The Board proposes, however, to relieve the Operational Budget gradually of the burden of laboratory charges so that the resulting extra funds can be utilized for the provision of technical assistance to developing countries. The proposed transfer of approximately one third of the remaining charges under Operating Fund I to the Regular Budget, and the resulting adjusted total drawings on both are best shown as follows:

	Regular Budget \$	Operational Budget \$	Total budget \$
Existing ratio of allocation	759 000	255 000	1 014 000
Direct revenues accruing to Operational Budget	-	72 000	72 000
Drawings from assessed and voluntary contributions	759 000	183 000	942 000
Proposed transfer of charges to relieve Operational Budget	60 000	(60 000)	-
Adjusted drawings from assessed and voluntary contributions	819 000	123 000	942 000
Add direct revenues accruing to Operational Budget	-	72 000	72 000
Adjusted Total	819 000	195 000	1 014 000

(ii) The Monaco Laboratory

Table 30

Item of expenditure	1968 Actual \$	1969 Budget \$	Increase or (decrease) 1969/1970 \$	1970 Estimate \$
Salaries and wages	107 534	113 000	23 300	136 300
Common staff costs	29 431	35 000	6 500	41 500
Duty travel	3 498	4 000	-	4 000
Library	1 169	500	-	500
Scientific supplies and equipment	7 485	18 500	-	18 500
Common services, equipment and supplies	4 702	5 000	-	5 000
TOTAL	153 819	176 000	29 800	205 800
Charges to Operating Fund I	44 939	45 000	-	45 000
NET TOTAL, Regular Budget	108 880	131 000	29 800 22.7%	160 800

89. The estimates for 1970, as shown in the above table, differ from those which were presented as preliminary estimates a year ago [15]. The reason is that the proposed appropriations for Salaries and wages and Common staff costs have had to be adjusted in the light of revised staff emoluments. The Board therefore felt compelled to limit other increases in the budget for Monaco to the addition of one GS post.

[15] Ibid., Table 22.

90. The following table gives details of staff costs:

Table 31

1968	1969	1970	Position	1968 \$	1969 \$	1970 \$
1	1	1	Senior Officer (P-5)	13 110	13 110	14 228
3	3	3	First Officer (P-4)	32 190	32 190	35 046
-	1	1	Assistant Officer (P-1)	-	5 690	6 200
4	5	5	Sub-total	45 300	50 990	55 474
11	12	13	GS staff	43 568	42 000	52 000
15	17	18	TOTAL	88 868	92 990	107 474
			Post adjustment	11 529	11 500	15 735
			Salary increments	7 137	8 510	13 091
			TOTAL	107 534	113 000	136 300

91. The detailed explanation of increases is as follows:

1969 staff

At previous salary rates	\$ 92 990	
At revised salary rates	<u>103 474</u>	\$10 484
Increase in post adjustment		4 235
Annual salary increments		<u>4 581</u>
Sub-total, cost increases		\$19 300
<u>New posts</u>		<u>4 000</u>
		<u>\$23 300</u>

92. The increase in common staff costs is related to that in salaries, the former amounting in Monaco to about 30% of the cost of salaries.

(iii) The Trieste Centre

Table 32

Item of expenditure	1968 Actual \$	1969 Budget \$	Increase or (decrease) 1969/1970 \$	1970 Estimate \$
Scientific Council	3 854	5 000	-	5 000
Salaries and wages	109 415	113 000	3 000	116 000
Common staff costs	25 051	31 500	1 500	33 000
Visiting scientists	103 438	100 000	30 500	130 500
Guest lecturers	1 957	10 000	-	10 000
Duty travel	6 708	10 000	-	10 000
Conferences and seminars	50 818	35 000	10 000	45 000
Scientific and computer services	8 000	10 000	2 000	12 000
Library	11 319	12 500	1 000	13 500
Publications	18 918	8 000	2 000	10 000
Common services, supplies and equipment	70 407	60 000	5 000	65 000
Hospitality	797	2 500	-	2 500
Fellowships	38 102	62 500	-	62 500
Associate members	31 632	25 000	-	25 000
Federated institutions	7 057	15 000	5 000	20 000
Sub-total	487 473	500 000	60 000	560 000
Charges to Operating Fund I	372 473	385 000	25 000	410 000
NET TOTAL, Regular Budget	115 000	115 000	35 000	150 000

93. It is to be noted that the estimates for 1970 shown in the above table are identical with those shown as preliminary estimates in the budget for 1969[16]. In addition to the Agency's contribution of \$150 000, a sum of \$410 000 will come from outside contributions as follows:

Government of Italy	\$250 000
UNESCO	150 000
Ford Foundation (balance)	10 000
Total	\$410 000

In last year's budget document, the Board put forward the proposal that the whole of the Agency's annual contribution to the Centre's finances, namely \$150 000, should from 1970 onwards be drawn from the Regular Budget[17]. This represents an increase of \$35 000 as compared with 1969, but releases a similar amount in the Operational Budget for technical assistance. Under the terms of an agreement which the Agency and UNESCO have decided to conclude, each organization will, from 1970 onwards, contribute an equal amount to the Centre. The resources available in 1970 will thus be somewhat greater than in 1969; it is expected that part of this additional income will have to be used to meet the cost of a course on solid state physics and to provide some financial assistance to trainees from developing countries attending the course.

[16] Ibid., Table 17.

[17] Ibid., para. 316.

Section 12. Safeguards

Table 33

Item of expenditure	1968 Actual \$	1969 Budget \$	Increase or (decrease) 1969/1970 \$	1970 Estimate \$
Salaries and wages	316 531	475 700	195 800	671 500
Common staff costs	119 955	183 800	73 200	257 000
Panels and committees	12 554	13 000	7 000	20 000
Scientific and technical services	84 597	150 000	50 000	200 000
Duty travel and missions	60 242	96 400	23 600	120 000
Representation and hospitality	2 453	3 000	500	3 500
TOTAL	596 332	921 900	350 100 38.0%	1 272 000

General

94. The reasons for the establishment of a separate appropriation Section for safeguards have been stated in paragraphs 6-7 above.

95. The Agency's programme for 1969-74 did not take account of the impact of the NPT [18] It has since become clear that any realistic assessment of requirements for 1970 and later years must take account of the likelihood that the Agency will have an operational task under the NPT. Plans for the next few years must therefore include the preparation for the assumption of such operational responsibilities. An essential element in this preparation is the build-up of a professional staff.

96. The rate at which the Agency will have to assume safeguards responsibilities under the NPT in the main non-nuclear-weapon States involved is still uncertain. The year 1970 will be the second one in a period of transition of unknown duration which the Agency should use to engage and train the operational staff, negotiate the agreements, conclude the technical arrangements, and develop and adjust the methods, practices and devices that would be necessary for the application of safeguards under the NPT. At the same time, the possibility must not be entirely discounted that ratifications may be slow. Therefore, while the Agency must be ready when the need arises, it must not run ahead of events by over-preparing; a high degree of flexibility will be required, particularly with regard to staff, which is the main item in the safeguards budget.

97. It is necessary, for practical reasons, to make the build-up of staff as gradual and as smooth as possible. Since it takes at least a year from the time recruitment starts before an officer can serve as an effective member of the safeguards staff, recruitment should start well ahead of the time at which he will be required to do so. A sudden build-up of staff would only be possible if a large number of existing staff members were withdrawn from essential operational work and used for training. This would impair the Agency's capacity to meet its existing safeguards obligations and to establish the conditions for meeting new ones.

[18] Ibid., para. 564.

98. During this transition period it would be easier to achieve a gradual and realistic build-up of staff if each year, apart from the staff needed for current operations, enough new staff members could be recruited to cope with the increase between that year and the following year in the operational workload resulting from the application of safeguards under the NPT to facilities in the non-nuclear-weapon States. It might be desirable, for example, to start this build-up in 1970 by engaging in the second half of that year, 22 relatively junior Professional officers to undergo training as members of the safeguards staff and to start familiarizing themselves with the practical work through on-the-job training.

99. Nevertheless, the proposed manning table for 1970 does not include any operational staff for the NPT, because the additional expenditure that would be involved does not seem to be warranted owing to the present uncertainty with regard to acceptance of the Treaty. If, however, subsequent developments should make it appear more definite that the Agency will soon be called upon to start implementing its role under the NPT, it may be necessary to recruit additional staff for 1970. Alternatively, and depending on developments in 1969 and 1970, it may be necessary to request a relatively greater increase in staff in 1971 to bring it up to the level that would be required to apply the safeguards provision of the NPT.

100. The present work of the Department of Safeguards and Inspection can be divided into four main categories, which are discussed in paragraphs 101-104 below.

101. Implementation of safeguards under existing agreements and under new agreements, irrespective of the NPT. This constitutes the bulk of the work of the Division of Operations; it includes the negotiation of arrangements regarding the manner in which safeguards are to be applied in respect of each facility containing safeguarded materials, the analysis of the reports on safeguarded material and facilities that are received, the preparation for execution of and reporting on inspections, the maintenance of records and accounts at Headquarters, the elaboration of safeguards practices for each facility and the standardization of operational procedures.

102. Preparation for future safeguards tasks, negotiation of new agreements and arrangements, and administrative support at Headquarters. This includes the study of the safeguards that should be applied once States submit all their nuclear energy activities to the Agency's safeguards under various international arrangements, e.g. the Treaty on the Denuclearization of Latin America and the NPT. It also covers consideration of the nuclear activities in non-nuclear-weapon States in order to determine the operational procedures to be followed, and the manner in which these should be taken into account in future safeguards agreements and in the Agency's technical preparations. Also included in this category are such administrative support functions as the standardization of procedures under new agreements and subsidiary arrangements, the adjustment and extension of the records and accounts system, the preparation of manuals on safeguards practices, the designation of inspectors, staff planning and the preparation of various reports.

103. The development programme. Since a programme for safeguards research and development work was submitted to SAC and to the General Conference in 1968, safeguards research and development in Member States has accelerated at a much faster rate than foreseen. Systems studies, for example, are now being carried out intensively in at least three Member States. It is expected that continued progress towards implementation of the NPT will further increase the interest in Member States in the scientific aspects of safeguards systems. It is extremely important that the Agency's safeguards operations should benefit immediately from developments as they occur, and this will require a considerable effort. During 1968 a Division of Development was established in which work on scientific and technical aspects of safeguards research and development is now concentrated. The main purpose of this work will be to promote, support and co-ordinate work in Member States and to draw attention to areas where research and development are needed. For this purpose funds will be required for contracts and for scientific meetings. During 1970 the latter will consist of panels, research co-ordination meetings and technical working groups. It seems premature to hold a symposium before 1971, when safeguards techniques are likely to be one of the topics on the agenda of the Fourth International Conference on the

Peaceful Uses of Atomic Energy. Owing to the acceleration of work on research and development in Member States it will be necessary to formulate a new long-term programme, which, following consultation with SAC early in 1970, could be presented by the Board to the General Conference. A group of consultants on the formulation of technical criteria for the implementation of safeguards, which was convened for the first time in October 1968, will present its report in the early summer of 1969. It is expected that this report will greatly facilitate the definition of research and development needs. In 1969, a panel on systems studies and a panel on safeguards methods and techniques will further assist in drawing up the programme. In addition, the knowledge of the work being conducted at the national level which the Agency will then have acquired should help to define further its role in initiating, promoting and supplementing work in Member States. Until a new comprehensive programme can be developed and discussed in 1970, work will proceed mainly according to the existing programme. Three main areas will be covered: systems studies and training; development of methods and techniques; and field testing of the results of research and development.

104. The training of new staff. In 1969 it is proposed to hold a formal training course for newly recruited operational safeguards staff. In 1970 another course will be held, and if developments should warrant the recruitment of an appreciable number of additional staff, such courses will be held more often.

Staffing

105. In 1969, there are 30 Professional posts in the Department of Safeguards and Inspection, excluding those of the Inspector General, the two Directors and the personal assistant to the Inspector General. These posts were authorized for work unrelated to the NPT. Owing to the increase in the number of large facilities that will come under safeguards in 1969 irrespective of the NPT and the much larger amount of development work required, the posts available are regarded as an absolute minimum. Even if it is assumed that the Agency will not be called upon to do an appreciable amount of work under the NPT before 1973, it will be necessary to divert at least six of the best qualified and most experienced incumbents of these posts from their present work and to use them for preparatory work for the NPT. This will, of course, limit the Agency's ability to discharge its existing obligations.

106. Assuming that the operational work under existing agreements can be continued in 1970 on the same scale as in previous years, and that the preparatory work for the NPT can still be limited to studies of and discussions on the manner in which the Agency could carry out its task, it is estimated that 50 Professional officers will be needed [19] .

107. Two countries with which safeguards agreements exist are expected to put new power reactors of large capacity into operation by late 1969 or early 1970, and there will be several hundred additional kilograms of special fissionable material in research and development facilities under safeguards. At least one pilot-scale chemical reprocessing plant will come under safeguards, and it is also expected that safeguards will have to be applied to a commercial-scale fabrication plant and to one or more fabrication facilities of smaller size as well as to plutonium facilities. Preparations have to be made for the assumption by the Agency of safeguards responsibilities in at least two countries in relation to bilateral agreements. It is estimated, on the basis of a detailed analysis of the workload for each country that can now be foreseen, that 20 Professional officers, namely 15 country officers and inspectors, and five for safeguards records, the standardization of operations and various supporting activities, will be required.

108. Work on the negotiation of agreements and subsidiary arrangements, the analysis of national activities in countries likely to ratify the NPT or to accept the application of Agency safeguards in relation to bilateral agreements, and the negotiations on the manner in which safeguards should be applied will require five officers: two for the work in Europe, two for that in North America, Latin America and Africa, and one for the work in Asia, the Far East and the Pacific. Six Professional officers will be required for the work on

[19] This total does not include the Inspector General, the two Directors and the personal assistant to the Inspector General.

subsidiary arrangements and on records and accounts - which is expected to expand - and for all the remaining support work. Thus, for negotiation, preparation, operational analysis and to provide other Headquarters support, 11 posts will be needed in all.

109. It is expected that in 1970 the work on the analysis of safeguards operations and the development of technical methods for the complete fuel cycle will have to be expanded considerably. It is hoped that development work in Member States will then have progressed to a point where field testing of new techniques and devices can be undertaken on a sizable scale. The number of staff engaged in safeguards development, including systems studies, and in the training of staff should then be 19.

110. The additional staff required in 1970 and their work are described below.

(a) Division of Operations (13 posts):

- 2 P-5 A chemical or physical engineer as section chief, and

 a materials management expert to supervise records and accounts;
- 3 P-4 Two nuclear engineers/physicists as country officers and inspectors,
 to be specially concerned with reactors, and

 a non-technical support officer to draw up safeguards procedures, analyse
 nuclear activities in Member States and generally render support to
 operations;
- 5 P-3 Three chemical engineers/physicists to assist country officers and to
 act as inspectors, two to be specially concerned with fuel fabrication
 plants, and one to be specially concerned with reactors, and

 two materials management experts for records and accounts; and
- 3 P-2 Three junior engineers to assist country officers and to act as inspectors
 for general purposes.

Most of the above officers will be allotted operational tasks to relieve more experienced staff for negotiations, studies, analytical and regulatory work;

(b) Division of Development (7 posts):

- 1 P-5 An experienced operations analyst to prepare the results of systems
 studies for operational use;
- 2 P-4 A systems analyst to assist in systems studies, with particular reference
 to the application of safeguards to the whole fuel cycle, including
 transport, and

 an engineer, who is a specialist in fuel fabrication and conversion, for
 field testing of methods, techniques and instruments; and
- 4 P-3 A junior engineer/physicist to assist with systems studies,

 a junior engineer to develop inspection techniques for the cold side of
 the fuel cycle, and

 two instrument engineers to develop safeguards methods and techniques,
 and for field testing.

(c) Support activities

The supporting administrative work done at Headquarters, which is increasing rapidly both in volume and complexity, has been taken into account in determining the additional staff required. It is carried out by a small group under the direct supervision of the Inspector General. The revised manning table for 1969 in Annex II therefore shows two of the Professional posts referred to above, as well as that of the Inspector General's personal assistant, in the Inspector General's office.

111. To enable Professional officers to work effectively, an adequate number of clerical staff must be available, particularly at the present preparatory stage when much drafting work is involved. Because some of the new Professional staff will not be concerned with that work and will need only limited clerical help, it is proposed to add only seven GS posts in 1970. Two of these will be used for clerical work in various areas of operational support, including records and accounts. It is hoped that eventually part of the routine field work can be carried out by staff in the senior clerical grades under the supervision of Professional officers. Part of the sampling and analytical work may also be carried out by trained technicians at the GS level. It is not expected, however, that for the first few years this will reduce the number of Professional officers required.

112. Details of the assignment of posts in 1968/69 and of their proposed assignment within the Department in 1970 are given in the organizational manning table in Annex II.

113. The sums proposed to be appropriated for safeguards in 1970 are explained in detail in the following paragraphs and tables.

Salaries and wages

Table 34

Item of expenditure	1968 Actual \$	1969 Budget \$	Increase or (decrease) 1969/1970 \$	1970 Estimate \$
Established posts	307 576	471 000	195 000	666 000
Overtime and night differential	25	300	-	300
Temporary assistance	-	1 200	-	1 200
Consultants	8 930	3 200	800	4 000
TOTAL	316 531	475 700	195 800	671 500

114. Only nominal provisions are proposed for consultants, temporary assistance and for overtime and night differential. The provision for established posts is set out in detail in Table 35 below.

Table 35

Posts			Position	1968	1969	1970
1968	1969	1970		\$	\$	\$
1	1	1	Inspector General	21 000	21 000	22 723
2	2	2	Director	32 230	32 230	34 920
6	10	13	Senior Officer (P-5)	78 660	131 100	184 964
7	11	16	First Officer (P-4)	75 110	118 030	186 912
3	4	13	Second Officer (P-3)	26 667	35 556	125 658
3	4	7	Associate Officer (P-2)	21 861	29 148	55 685
2	2	2	Assistant Officer (P-1)	11 380	11 380	12 400
24	34	54	Sub-total	266 908	378 444	623 262
13	18	25	GS staff	39 000	59 850	85 750
37	52	79	TOTAL	305 908	438 294	709 012
			Post adjustment	10 849	18 066	-
			Salary increments	13 770	21 640	26 000
			Sub-total	330 527	478 000	735 012
			<u>Less:</u> Adjustment for staff turnover and delays in recruitment	22 951	7 000	69 012
			TOTAL	307 576	471 000	666 000

115. It will be noted that the budgetary impact of the addition of 20 Professional and seven GS posts is reduced by a factor for delays in recruitment which amounts to about \$69 000. This is based on the assumption that an average delay of three months in the appointment of the staff required may be expected. The increase of \$195 000 can be broken down as follows:

1969	Professional staff at previous salaries	\$378 444
	at revised salaries	411 309
		\$ 32 865
	Reduction in post adjustment	(18 066)
	Increase in annual salary increments	4 360
	Increase in GS salaries	1 890
	<u>New posts in 1970</u>	235 963
		\$257 012
	Increase in adjustment for staff turnover and delays in recruitment	(62 012)
	<u>Net increase</u>	\$195 000

116. The provision for Common staff costs is directly related to that for Salaries and wages, and represents approximately 38% of the net cost of established posts.

Panels and committees

117. It will be necessary to convene a number of advisory panels to cover various aspects of safeguards practices and to deal with the entire fuel cycle. Meetings on the following subjects have been held or are planned:

- (a) The technical and operational problems of applying safeguards to chemical reprocessing plants (April 1968);
- (b) Safeguards procedures for reactors (September 1968);
- (c) Safeguards for conversion and fuel fabrication plants (April 1969);
- (d) Systems analyses of the nuclear fuel cycle (August 1969); and
- (e) Safeguards methods and techniques (November 1969).

118. Panels are planned for 1970 on elements in the nuclear fuel cycle not so far covered, i. e. on scrap recovery operations, plutonium conversion and fabrication, and uranium conversion including blending operations. Another panel is planned on systems analyses. It is expected that the number of panels will then decline and that in 1971 and 1972 it will be possible to emphasize the co-ordination and exchange of information on techniques and instrumentation through research co-ordination meetings and possibly seminars and/or symposia. Nevertheless, some panels will still be needed on safeguards practices for fast reactors and instrumentation, and by 1972 it may be desirable to discuss and analyse past experience and technological changes.

119. In view of the great development work now under way in various Member States a strong need is felt for regular, preferably annual, research co-ordination meetings, through which the Agency can effectively co-ordinate development projects undertaken in Member States on safeguards methods and instrumentation and draw attention to the need for specific research and the development of particular devices. It is planned to have one such meeting early in 1970 and one later in that year. The budgetary provision proposed for 1970 is \$20 000 as against \$13 000 in 1969.

Scientific and technical services

120. The appropriation for safeguards research and development must cover not only development contracts but also the purchase of equipment and instruments and of supplies, such as containers and radioactive standards, as well as sampling and analytical services, and the transport of samples. So far, development work has been concentrated on reactors, but the development of instrumentation should now be extended to devices suitable for fuel fabrication, bulk storage and chemical reprocessing plants. In recent years development contracts have been concluded with a few advanced countries, but it is hoped that other countries will soon be able to participate in the development of methods and devices pertaining to their own facilities.

121. So far this work has largely been limited to theoretical studies, but the Agency must now call for the development of practical devices and instruments and for their testing, installation and demonstration. The development of prototypes absorbs increasing funds and, since industry is not always willing to invest before it has been demonstrated that a device is marketable, the Agency may have to contribute to some extent in order to promote this development. This is particularly true, for instance, in the case of various types of charge/discharge monitors, which are potentially of great importance in the application of safeguards to power reactors that are continuously refuelled.

122. The Agency intends to continue its policy of promoting and co-ordinating research in Member States. It is estimated that an effective programme of contracts on the development of inspection instrumentation and devices for safeguards will require an amount of \$135 000. At least \$20 000 will be needed to support specific systems analysis research; \$25 000 will be required for analytical and other services; and \$20 000 will be needed for the installation and testing of devices in specific facilities. A summary of the anticipated use of the total sum of \$200 000 which it is proposed to appropriate for these purposes is given below:

	<u>Estimated cost</u>
(a) <u>Systems analysis</u>	
Systems studies to adapt the results of national research for use in the application of international safeguards	\$ 20 000
(b) <u>Reactors</u>	
Development of techniques and instrumentation with emphasis on the containment and verification of spent fuel in storage; some work on seal adaptation and application, and some technical studies on fuel burn-up	20 000
(c) <u>Fabrication</u>	
Development of techniques and instrumentation for safeguarded fabrication systems including blending operations and scrap recovery, storage and inventories	50 000
(d) <u>Reprocessing</u>	
Development and improvement of present techniques and practices for safeguarding reprocessing plants; feasibility studies on inline instrumentation	30 000
(e) <u>Technical contracts</u>	
Fabrication, testing, installation and demonstration of devices	20 000
(f) <u>Instruments</u>	
Development, purchase and field testing of equipment, devices and instruments, primarily portable, for use by inspectors	35 000
(g) <u>Technical services for sampling and analysis</u>	
Analytical services and service contracts	25 000
TOTAL	<u><u>\$200 000</u></u>

Duty travel and missions

123. The programme for 1970[20] contained a preliminary estimate of \$140 900 for inspection and other duty travel, based on the assumption that about the same percentage of the maximum permissible number of inspections would be performed as in the two preceding years and taking into account the increase in the number of inspections required by the addition of reprocessing, conversion and fabrication plants. In proposing a slight reduction of this original estimate to \$120 000 - of which \$110 000 are expected to be required for inspection travel - the Board is aware that this may be the absolute minimum needed. If many non-nuclear-weapon States accede to the NPT earlier than expected, this sum will be too small; the negotiation of new agreements, the discussions on subsidiary arrangements, and visits to installations to establish details of the safeguards practices required may require more travel funds, and new trainees would have to participate in some field trips to familiarize themselves with standard facilities and safeguards practices.

[20] GC(XII)/385, Table 27 and para. 589.

Representation and hospitality

124. The appropriation includes the representation allowance for the Inspector General plus \$1000 for general hospitality which the Board considers essential in view of the many formal negotiations which the Department may have to undertake.

Section 13, Contingent extraordinary expenditures

Table 36

Item of expenditure	1968 Actual \$	1969 Budget \$	Increase or (decrease) 1969/1970 \$	1970 Estimate \$
Contingencies	-	130 000	(30 000)	100 000

125. The proposed appropriations for Sections 1 to 12 above do not take into account two decisions which the Board took after it had finished its detailed examination of the initial estimates for them which the Director General had laid before it. The addition of a post adjustment to the salaries of Professional staff as from 1 April 1969 and an increase in the Director General's emoluments as from 1 December 1969 will require approximately \$135 000. Up to \$50 000 more may also be needed if local conditions require an upward adjustment of salaries of staff in the GS and M&O categories at the beginning of 1970. Nevertheless, with the savings to be expected in the budget as a whole in the light of past experience, the Board considers that an appropriation of \$100 000 for contingent extraordinary expenditures should prove adequate.

III. OPERATIONAL BUDGET ESTIMATES

A. The General Fund

Summary of receipts and allocations

Table 37

Item	1968 Actual \$	1969 Budget \$	1970 Estimate \$
RECEIPTS			
Voluntary contributions	1 357 020	2 000 000	2 000 000
Special contributions	294 898	350 000	295 000
Miscellaneous income	98 579	50 000	60 000
TOTAL	1 750 497	2 400 000	2 355 000
ALLOCATIONS			
Transfers to Operating Fund I	501 898	561 000	418 000
Transfers to Operating Fund II	1 248 599	1 839 000	1 937 000
TOTAL	1 750 497	2 400 000	2 355 000

126. In accordance with Article XIV.F of the Statute, the General Fund is the depository of voluntary contributions from Member States or from other authorized sources. It provides, by transfers to Operating Funds I and II, as appropriate and as approved by the Board, monies for the Agency's operational activities.

127. On the basis of estimated receipts totalling \$2 355 000, allocations of \$418 000 and \$1 937 000 to Operating Funds I and II respectively are foreseen. If, and to the extent that, voluntary contributions fall short of the target, the Director General will, in consultation with the Board, apportion the available monies between the Operating Funds in the light of their requirements at the time, up to but not exceeding the amounts allocated by the General Conference.

B. Operating Fund I

(a) Summary of receipts and expenditures

Table 38

Item	1968 Actual \$	1969 Budget \$	1970 Estimate \$
RECEIPTS			
Unallocated balances brought forward	63 340	-	-
Savings on prior years' operations	6 961	-	-
Transfer from the General Fund	501 898	561 000	418 000
Income from reimbursable services	63 722	67 000	72 000
Reimbursable research work	5 365	pro memoria	pro memoria
Direct contributions to Trieste Centre	141 208	45 000	160 000
FAO contribution to Laboratory	15 086	-	-
Miscellaneous income	18 410	-	-
TOTAL	815 990	673 000	650 000
EXPENDITURES			
Seibersdorf Laboratory	242 406	243 000	195 000
Monaco Laboratory	44 939	45 000	45 000
Trieste Centre	372 473	385 000	410 000
Unobligated earmarkings	156 172	-	-
TOTAL	815 990	673 000	650 000

128. Direct income to Operating Fund I in 1970 includes \$150 000 from UNESCO and \$10 000 from the Ford Foundation (both for the Trieste Centre) and \$72 000 in estimated laboratory revenues. It will be noted that drawings on the General Fund are expected to be reduced in 1970.

(b) Allocations

(i) The Laboratory

Table 39

Item of expenditure	1968 Actual \$	1969 Budget \$	Increase or (decrease) 1969/1970 \$	1970 Estimate \$
Laboratory charges, Operating Fund I ^{a/}	242 406	243 000	(48 000)	195 000

^{a/} For total Laboratory operating costs and charges to the Regular Budget see Tables 28 and 29 and paragraphs 83-88 above.

129. The reduction of \$48 000 results from the Board's proposal, referred to in paragraph 88 above, to transfer the operating costs of the Laboratory gradually to the Regular Budget. That part which in 1970 will still be borne by the Operational Budget is derived from the sources shown in the table below.

Table 40

Item	1968 Actual \$	1969 Budget \$	Increase or (decrease) 1969/1970 \$	1970 Estimate \$
Unobligated balance brought forward	68 082	-	-	-
Savings in prior years' obligations	4 243	-	-	-
Transfer from the General Fund	172 000	176 000	(53 000)	123 000
Reimbursable laboratory services	63 722	67 000	5 000	72 000
USAEC research contracts	5 365	-	-	-
FAO contribution to fly-rearing facility	15 086	-	-	-
Miscellaneous revenues	10 736	-	-	-
Total revenues	339 234	243 000	(48 000)	195 000
Unobligated balance carried forward	96 828	-	-	-
NET TOTAL	242 406	243 000	(48 000)	195 000

(ii) International Laboratory of Marine Radioactivity

Table 41

Item of expenditure	1969 Actual \$	1969 Budget \$	Increase or (decrease) 1969/1970 \$	1970 Estimate \$
Charges to Operating Fund I ^{a/}	44 939	45 000	-	45 000

^{a/} For total operating costs of the Laboratory at Monaco and charges to the Regular Budget see Tables 30 and 31 and paragraphs 89-92 above.

130. The Monaco Laboratory is financed partly from the Regular Budget and partly from a special contribution by the Government of Monaco. The part which is financed from the latter, through Operating Fund I, is derived from the sources shown in the table below.

Table 42

Item	1968 Actual \$	1969 Budget \$	Increase or (decrease) 1969/1970 \$	1970 Estimate \$
Savings on prior years' obligations	41	-	-	-
Transfer from the General Fund	44 898	45 000	-	45 000
TOTAL	44 939	45 000	-	45 000

(iii) International Centre for Theoretical Physics

Table 43

Item of expenditure	1968 Actual \$	1969 Budget \$	Increase or (decrease) 1969/1970 \$	1970 Estimate \$
Charges to Operating Fund I ^{a/}	372 473	385 000	25 000	410 000

^{a/} For total operating costs of the Trieste Centre and charges to the Regular Budget see Table 32 and paragraph 93 above.

131. The operations of the Trieste Centre are financed in part from the Regular Budget and in part, through Operating Fund I, from voluntary contributions by the Italian Government and other contributions from various other sources. From 1970 onwards, the Centre will not draw from the General Fund any monies not specifically contributed for it, as shown in the following table.

Table 44

Item	1968 Actual \$	1969 Budget \$	Increase or (decrease) 1969/1970 \$	1970 Estimate \$
Overobligation carried forward	(4 742)	-	-	-
Savings on prior years' obligations	2 677	-	-	-
Operating Fund I:				
Fellowships	35 000	35 000	(35 000)	-
Government of Italy	250 000	250 000	-	250 000
Ford Foundation	95 000	45 000	(35 000)	10 000
UNESCO	22 500	-	150 000	150 000
Other contributions	23 708	55 000	(55 000)	-
Miscellaneous income	7 674	-	-	-
Sub-total	431 817	385 000	25 000	410 000
Unobligated balance carried forward	59 344	-	-	-
TOTAL	372 473	385 000	25 000	410 000

C. Operating Fund II

(a) Summary of receipts and expenditures

Table 45

Item	1968 Actual \$	1969 Budget \$	1970 Estimate \$
RECEIPTS			
Savings from prior years' operations	364 505	-	-
Transfers from the General Fund	1 248 599	1 839 000	1 937 000
Government contributions in respect of experts' services	66 631	-	-
Miscellaneous income	(2 289)	-	-
TOTAL	1 677 446	1 839 000	1 937 000
EXPENDITURES			
Technical assistance and training	1 230 891	1 839 000	1 937 000
Unobligated earmarkings	82 050	-	-
Savings	364 505	-	-
TOTAL	1 677 446	1 839 000	1 937 000

(b) Allocations

Technical assistance and training

Table 46

Item of expenditure	1968 Actual \$	1969 Budget \$	Increase or (decrease) 1969/1970 \$	1970 Estimate \$
Experts and equipment	727 393	977 000	273 000	1 250 000
Fellowships and training	503 899	862 000	(175 000)	687 000
Research contracts	(401)	-	-	-
Sub-total, Operating Fund II	1 230 891	1 839 000	98 000	1 937 000
UNDP(TA): Fellowships	287 727			
Experts and equipment	1 329 221			
Sub-total UNDP(TA)	1 616 948	(estimates not available)		
TOTAL	2 847 839			

132. The Agency at present acts as executing agency for two projects financed from the Special Fund Component of UNDP. The project on the eradication of the Mediterranean fruit fly in Central America, on which the Board last reported in the Agency's Budget for 1968 [21], has been extended and is now expected to be completed in 1969; the revised Plan of Operations is based on a total UNDP allocation of \$1 053 960 over the five years 1965-1969. In 1968 a project on nuclear research in agriculture was approved for India with a UNDP allocation of \$1 423 800 over the period 1968-1973.

[21] GC(XI)/360, paras 94-95.

ANNEX I

ESTIMATED USE OF FUNDS IN 1969 AND 1970

A. By programmes and appropriations

		Appropriations					
Programmes	TOTAL	Policy-making organs	Panels and committees	Seminars, Symposia and Conferences	Distribution of Information	Scientific and technical services	Salaries and wages
<u>1969</u>							
A.	Policy-making organs	568 500	568 500	-	-	-	-
B.	Executive management and technical programme planning	290 500	-	12 000	-	-	181 000
C.	Programmes of activity						
1.	Technical assistance and training	2 466 700	-	6 500	-	-	437 400
2.	Food and agriculture	494 500	-	26 000	16 500	192 000	175 000
3.	Life sciences	613 700	-	26 000	16 500	230 000	237 800
4.	Physical sciences	668 200	-	38 500	38 500	103 000	339 300
5.	The Laboratory	971 000	-	-	-	-	-
6.	The International Centre for Theoretical Physics	500 000	-	-	-	-	-
7.	Nuclear power and reactors	688 500	-	32 500	27 500	124 000	347 200
8.	Health, safety and waste management	623 700	-	39 000	11 000	192 000	263 900
9.	Monaco Laboratory	176 000	-	-	-	-	-
10.	Information and technical services	1 681 200	-	6 500	16 800	44 000	80 000
11.	Safeguards	921 900	-	-	-	-	-
	Sub-total	9 805 400	-	175 000	126 800	885 000	2 601 300
D.	Service and support activities common to a number of programmes	757 500	-	-	18 200	-	535 200
E.	Administrative services						
1.	Administration	1 093 000	-	-	-	-	756 000
2.	Common services	1 118 100	-	-	-	-	457 800
	Sub-total	2 211 100	-	-	-	-	1 213 800
F.	Other	130 000	-	-	-	-	-
	T O T A L	13 763 000	568 500	187 000	145 000	206 000	4 531 300
<u>1970</u>							
A.	Policy-making organs	560 000	560 000	-	-	-	-
B.	Executive management and technical programme planning	292 700	-	12 000	-	-	183 300
C.	Programmes of activity						
1.	Technical assistance and training	2 544 200	-	-	-	-	427 900
2.	Food and agriculture	506 100	-	28 000	16 000	181 000	165 000
3.	Life sciences	629 600	-	28 000	21 000	222 000	252 000
4.	Physical sciences	722 500	-	36 000	36 000	121 500	366 800
5.	The Laboratory	1 014 000	-	-	-	-	-
6.	The International Centre for Theoretical Physics	560 000	-	-	-	-	-
7.	Nuclear power and reactors	703 900	-	33 000	18 000	123 500	366 300
8.	Health, safety and waste management	653 700	-	33 000	15 000	186 400	293 600
9.	Monaco Laboratory	205 800	-	-	-	-	-
10.	Information and technical services	1 879 600	-	13 600	10 000	60 000	851 200
11.	Safeguards	1 272 000	-	-	-	-	-
	Sub-total	10 691 400	-	171 600	116 000	894 400	2 746 600
D.	Service and support activities common to a number of programmes	811 500	-	-	15 000	-	577 600
E.	Administrative services						
1.	Administration	1 200 700	-	13 400	9 000	-	817 700
2.	Common services	1 180 700	-	-	-	-	522 500
	Sub-total	2 381 400	-	13 400	9 000	-	1 340 200
F.	Other	100 000	-	-	-	-	-
	T O T A L	14 837 000	560 000	197 000	140 000	243 000	4 847 700

Sections									
Common staff costs	Duty travel and missions	Representation and hospitality	Common services, equipment and supplies	Safeguards	Operational facilities			Operating Fund II	Contingency
					Seibersdorf Laboratory	Monaco Laboratory	Trieste Centre		
-	-	-	-	-	-	-	-	-	-
67 500	15 000	15 000	-	-	-	-	-	-	-
166 000	14 700	3 100	-	-	-	-	-	1 839 000	-
64 000	20 000	1 000	-	-	-	-	-	-	-
84 400	18 000	1 000	-	-	-	-	-	-	-
120 400	27 000	1 500	-	-	-	-	-	-	-
-	-	-	-	-	971 000	-	-	-	-
-	-	-	-	-	-	-	500 000	-	-
129 800	26 000	1 500	-	-	-	-	-	-	-
95 600	20 700	1 500	-	-	-	-	-	-	-
-	-	-	-	-	-	176 000	-	-	-
102 500	17 300	1 400	284 000	-	-	-	-	-	-
-	-	-	-	921 900	-	-	-	-	-
364 700	143 700	11 000	284 000	921 900	971 000	176 000	500 000	1 839 000	-
303 900	-	200	-	-	-	-	-	-	-
181 900	20 400	7 700	27 000	-	-	-	-	-	-
75 200	500	100	484 500	-	-	-	-	-	-
157 100	20 900	7 800	511 500	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	130 000
193 200	179 600	34 000	795 500	921 900	971 000	176 000	500 000	1 839 000	130 000
-	-	-	-	-	-	-	-	-	-
68 900	13 500	15 000	-	-	-	-	-	-	-
62 200	14 000	3 100	-	-	-	-	-	1 937 000	-
300	22 000	1 100	-	-	-	-	-	-	-
150 500	15 000	1 100	-	-	-	-	-	-	-
130 700	30 000	1 500	-	-	-	-	-	-	-
-	-	-	-	-	1 014 000	-	-	-	-
-	-	-	-	-	-	-	560 000	-	-
136 500	25 000	1 600	-	-	-	-	-	-	-
106 200	18 000	1 500	-	-	-	-	-	-	-
-	-	-	-	-	-	205 800	-	-	-
114 200	23 000	1 700	362 900	-	-	-	-	-	-
-	-	-	-	1 272 000	-	-	-	-	-
109 500	147 000	11 600	362 900	1 272 000	1 014 000	205 800	560 000	1 937 000	-
118 400	200	300	-	-	-	-	-	-	-
105 700	18 500	8 400	28 000	-	-	-	-	-	-
196 000	400	200	461 600	-	-	-	-	-	-
101 700	18 900	8 600	489 600	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	100 000
198 500	179 600	35 500	852 500	1 272 000	1 014 000	205 800	560 000	1 937 000	100 000

B. By activities

(Presented in the form used at present by ACC in its reports to ECOSOC)^{a/}
(in thousands of US dollars)

	1969 Budget			1970 Estimate		
	Regular Budget funds	Extra- budgetary funds	Total	Regular Budget funds	Extra- budgetary funds	Total
I. <u>Policy-making organs</u>	569		569	560		560
II. <u>Executive management and technical programme planning</u>	290		290	292		292
III. <u>Programmes of activity</u>						
(a) General development planning and policy						
(b) Strengthening of institutions and of governmental services						
(c) Development of human resources (including education and training)		862	862		687	687
(d) Social development, welfare and living conditions						
(e) Human rights						
(f) Health protection and promotion	1 042	45	1 087	1 094	45	1 139
(g) Control and eradication of communicable diseases						
(h) Development of natural resources	179		179	179		179
(i) Scientific research and the application of science to development	2 153	628	2 781	2 367	605	2 972
(j) Culture						
(k) Transport, communications and related services						
(l) Industrialization	688		688	704		704
(m) Expansion and development of trade						
(n) Collection, dissemination and improvement of basic reference material (including statistics)	178		178	195		195
(o) Material assistance to and protection of refugees						
(p) Other programmes of activity	1 503	977	2 480	1 685	1 250	2 935
(q) Activities and services common to a number of programmes	1 386		1 386	1 420		1 420
IV. <u>Service and support activities</u>						
(a) Administration	1 093		1 093	1 201		1 201
(b) Common services	1 118		1 118	1 181		1 181
V. <u>Other budgetary provisions</u>	130		130	100		100
Total	10 329 ^{b/}	2 512	12 841	10 978 ^{b/}	2 587	13 565

^{a/} See, for example, United Nations document E/4501.

^{b/} Excluding Safeguards.

Explanatory notes

In accordance with the recommendations of the General Assembly's Ad Hoc Committee of Experts to Examine the Finances of the United Nations and the Specialized Agencies, the estimated costs of activities of the Agency have been broken down by individual programmes. In cases where the programme titles used by the Agency coincide with the headings used by ACC in its report to ECOSOC, the costs of such programmes have been shown unchanged under the respective headings. This applies to Policy-making organs, Executive management and technical programme planning and Administrative services (Administration and Common services). In cases where the headings used in the ACC report differ from the titles under the Agency's programme, the activities have been shown under what has been judged to be the most appropriate heading. Following the suggestions made by CCAQ, two changes have been made in the presentation as compared with last year's report, i. e. the Section of Nuclear Medicine has been included under the heading (f) Health protection and promotion, and the cost of administering technical assistance has been included under (q) Activities and services common to a number of programmes.

I. Policy-making organs

Includes all costs of annual sessions of the General Conference and all meetings of the Board of Governors and its Committees, as well as staff costs of the Secretariat of the General Conference and the Board and a part of staff costs of interpretation, language and documents services which is annually calculated on the basis of workload and output statistics of the preceding year.

II. Executive management and technical programme planning

Includes staff costs, representation allowances and duty travel in respect of the Offices of the Director General and of two Deputy Directors General in charge, respectively, of the Departments of Research and Isotopes and Technical Operations; also the costs of meetings of the Agency's Scientific Advisory Committee.

III. Programmes of activity

(a) and (b) not applicable.

(c) Development of human resources (including education and training)

Includes that part of the Agency's Operational Budget which is described as for "Exchange and training".

(d) and (e) not applicable.

(f) Health protection and promotion

This subject covers the application of isotopes and radiation in medicine; diagnostic and research applications; toxicity of radionuclides in man; therapeutic applications of radioisotopes and radiation. It also covers the health, safety and waste management programme of the Agency and the research carried out at the Monaco Laboratory on the effects of radioactivity in the sea. Included is the cost of the programme of the Section of Nuclear Medicine in the Division of Life Sciences, the total cost of the health, safety and waste management programme and of the Monaco project which is jointly financed by the Agency (from the Regular Budget) and the Government of Monaco (shown under extra-budgetary funds).

(g) not applicable.

(h) Development of natural resources

This subject covers the applications of radioisotopes in hydrology. Included is the total cost of the programme of the Hydrology Section in the Division of Research and Laboratories (Physical Sciences).

(i) Scientific research and the application of science to development

This subject covers the application of isotopes and radiation in agriculture (including soil fertility and plant nutrition, irrigation, soil moisture and structure; insect control and eradication; pesticides, weed killers and residues; plant breeding and genetics; meat and milk production; animal diseases control); and in food irradiation (including food preservation and processing and food disinfection). It also covers research and services in physical sciences (chemistry, physics and theoretical physics) and life sciences (radiobiology and dosimetry). Included is the total cost of the food and agriculture programme carried out by the Joint FAO/IAEA Division of Atomic Energy in Food and Agriculture, the cost of the Physics, Chemistry and Industrial Applications Sections and of the Office of the Director of the Division of Research and Laboratories, and the cost of the Dosimetry and Radiation Biology Sections of the Division of Life Sciences, as well as all costs of the Agency's Laboratory and of the International Centre for Theoretical Physics.

(j) and (k) not applicable.

(l) Industrialization

This subject covers nuclear power, reactors and desalting, reactor research, nuclear fuels and equipment, and the economics of nuclear power. Included are all costs of the programme carried out by the Division of Nuclear Power and Reactors.

(m) not applicable.

(n) Collection, dissemination and improvement of basic reference material
(including statistics)

Included are all costs of the Agency's Library.

(o) not applicable.

(p) Other programmes of activity

This subject covers technical assistance (experts and equipment only) under the Operational Budget and the Information and technical services programme, excluding the Agency's Library.

(q) Activities and services common to a number of programmes

Includes that part of the cost of languages and interpretation services which is not chargeable to Policy-making organs or the publications programme; further, the cost of the Research Contract Administration Section in the Division of Research and Laboratories, and of the Scientific Conferences Administration Section in the Division of Scientific and Technical Information. It also includes the cost of the Office of the Deputy Director General in charge of technical assistance and the Technical Assistance Division.

IV. Service and support activities

(a) Administration

Includes all costs of the Office of the Deputy Director General for Administration, the Divisions of Budget and Finance, Personnel, Internal Audit, External Liaison, and the Legal Division.

(b) Common services

Includes the cost of the Division of Conference and General Services, excluding costs chargeable to Policy-making organs.

V. Other budgetary provisions

Represents the amount appropriated for contingent extraordinary expenditures.

C. By major functions

(as recommended by the General Assembly's Ad Hoc Committee)

<u>Function</u>	<u>1969 Budget \$</u>	<u>1970 Estimates \$</u>
1. Policy-making organs	568 500	560 000
2. Administrative costs	2 501 600	2 674 100
3. Operational costs	8 851 900	9 642 700
4. General research and study costs	1 711 000	1 860 200
Sub-total	13 633 000	14 737 000
5. Contingent extraordinary expenditures ^{a/}	130 000	100 000
TOTAL	13 763 000	14 837 000
 <u>Sources of funds</u>		
1. Assessments on Member States	10 887 500	11 853 000
2. Miscellaneous income	363 500	397 000
Sub-total Regular Budget	11 251 000	12 250 000
3. Voluntary contributions	2 000 000	2 000 000
4. Special contributions	350 000	295 000
5. Miscellaneous income	162 000	292 000
Sub-total Operational Budget	2 512 000	2 587 000
TOTAL	13 763 000	14 837 000

^{a/} Unallocated; to be used only after specific approval by the Board.

Explanatory notes

1. This Annex is included in compliance with a recommendation by the General Assembly's Ad Hoc Committee. No standard definitions having yet been adopted, the allocation of costs as shown above has been made on the following basis:

- (a) An item entitled "Policy-making organs" has been added in accordance with an agreement reached at a meeting of the Budget and Finance Section of CCAQ in November 1967; the costs shown here are those appearing in appropriation Section 1 of the Regular Budget;
- (b) Under "Administrative costs" are included the costs shown in the Agency's programme under "Executive management and technical programme planning" and those shown under "Administrative services";
- (c) Under "General research and study costs" are included all costs appearing in appropriation Section 5 of the Regular Budget entitled "Scientific and technical services", the cost of safeguards development under Section 12, all costs of the International Centre for Theoretical Physics at Trieste and of the International Laboratory of Marine Radioactivity at Monaco; and
- (d) Under "Operational costs" are included all remaining items.

ANNEX II

THE MANNING TABLE

A. Summary

1. 1969 Revised

	DG	DDG or IG	D	P-5	P-4	P-3	P-2	P-1	Sub- total	GS	M&O	Grand total
Office of the Director General	1		1	1			1		4	3		7
Department of Administration		1		1		1			3	2		5
Division of Budget and Finance			1	2	4	2	2	5	16	21		37
Division of Conference and General Services			1	2	1	1	2	2	9	53	95	157
Division of External Liaison and Protocol			2	4	1		1		8	10		18
Office of Internal Audit and Management				1	1	2		1	5	4		9
Languages Division				1	15	24		1	41	38	1	80
Legal Division			1	2	2	1	1		7	5		12
Division of Personnel			1	2	2	1	1		7	16		23
Division of Public Information				1	2	1	1		5	6		11
Secretariat of the General Conference and the Board of Governors			1	1	4	6			12	5		17
Department of Research and Isotopes		1				1		1	3	2		5
Joint FAO/IAEA Division of Atomic Energy in Food and Agriculture			1	3	7				11	7		18
Division of Life Sciences			1	5	6	1		2	15	11		26
Division of Research and Laboratories			1	6	7	7	3		24	16		40
The Agency's Laboratory				5	10	7	6	1	29	53	19	101
The Monaco Laboratory				1	3			1	5	12		17
International Centre for Theoretical Physics				1	1	1	1		4	12	5	21
Department of Safeguards and Inspection		1		1			1	1	4	4		8
Division of Development			1	5	4	1	1	1	13	5		18
Division of Operations			1	4	7	3	2		17	9		26
Department of Technical Assistance and Publications		1		1	1	1	1		5	6		11
Division of Technical Assistance			1	5	9	4	1		20	24		44
Division of Publications			1	1	1	4	3	7	17	66	19	102
Department of Technical Operations		1				1		1	3	2		5
Division of Health, Safety and Waste Management			1	7	7	2		1	18	11		29
Division of Nuclear Power and Reactors			1	10	7	3	2	1	24	12		36
Division of Scientific and Technical Information			1	3	8	8	6	5	31	42		73
Posts approved for 1969	1	5	18	76	110	83	36	31	360	457	139	956

2. 1970

	DG	DDG or IG	D	P-5	P-4	P-3	P-2	P-1	Sub- total	GS	M&O	Grand total
Office of the Director General	1		1	1			1		4	3		7
Department of Administration		1		1		1			3	2		5
Division of Budget and Finance			1	2	4	1	2	5	15	23		38
Division of Conference and General Services			1	2	1	1	2	2	9	54	96	159
Division of External Liaison and Protocol			2	4	1		1		8	10		18
Office of Internal Audit and Management				1	1	2		1	5	4		9
Languages Division			1	4	11	24		1	41	38	1	80
Legal Division			1	2	2	2	1		8	5		13
Division of Personnel			1	2	2	1	1		7	16		23
Division of Public Information				1	2	1	1		5	6		11
Secretariat of the General Conference and the Board of Governors			1	1	4	6			12	5		17
Department of Research and Isotopes		1				1		1	3	2		5
Joint FAO/IAEA Division of Atomic Energy in Food and Agriculture			1	3	7				11	8		19
Division of Life Sciences			1	5	6	1		2	15	11		26
Division of Research and Laboratories			1	6	7	8	3		25	17		42
The Agency's Laboratory				5	11	7	6	1	30	53	19	102
The Monaco Laboratory				1	3			1	5	13		18
International Centre for Theoretical Physics				1	1	1	1		4	12	5	21
Department of Safeguards and Inspection		1		1			1	1	4	4		8
Division of Development			1	6	6	5	1	1	20	8		28
Division of Operations			1	6	10	8	5		30	13		43
Department of Technical Assistance and Publications		1		1	1	1	1		5	6		11
Division of Technical Assistance			1	5	9	3	1		19	24		43
Division of Publications			1	1	1	4	5	5	17	68	20	105
Department of Technical Operations		1				1		1	3	2		5
Division of Health, Safety and Waste Management			1	7	7	2		1	18	11		29
Division of Nuclear Power and Reactors			1	11	6	3	2	1	24	12		36
Division of Scientific and Technical Information			1	3	8	8	6	7	33	47		80
Total	1	5	19	83	111	92	41	31	383	477	141	1001
Posts approved for 1969	1	5	18	76	110	83	36	31	360	457	139	956
Difference	-	-	1	7	1	9	5	-	23	20	2	45

Note: The 1970 manning table compared with the 1968 and the revised 1969 staffing levels is shown in the following organization charts, which are included on the recommendation of the General Assembly's Ad Hoc Committee.

B. By organizational units
1. Total Secretariat by Departments

SUMMARY MANNING TABLE: TOTAL SECRETARIAT												
Year	DG	DDG	D	P-5	P-4	P-3	P-2	P-1	Subtotal	GS	M&O	Total
1968	1	5	18	70	107	77	32	28	338	442	137	917
1969	1	5	18	76	110	83	36	31	360	457	139	956
Change	-	-	1	7	1	9	5	-	23	20	2	45
1970	1	5	19	83	111	92	41	31	383	477	141	1001

OFFICE OF THE DIRECTOR GENERAL				
Grade	1968	1969	Change	1970
DG	1	1	-	1
D	1	1	-	1
P-5	1	1	-	1
P-2	1	1	-	1
Subtotal	4	4	-	4
GS	3	3	-	3
Total	7	7	-	7

DEPARTMENT OF ADMINISTRATION				
Grade	1968	1969	Change	1970
DDG	1	1	-	1
D	7	7	1	8
P-5	15	17	3	20
P-4	33	32	(4)	28
P-3	39	39	-	39
P-2	9	8	-	8
P-1	8	9	-	9
Subtotal	112	113	-	113
GS	195	160	3	163
M&O	115	96	1	97
Total	422	369	4	373

DEPARTMENT OF RESEARCH AND ISOTOPES				
Grade	1968	1969	Change	1970
DDG	1	1	-	1
D	3	3	-	3
P-5	20	21	-	21
P-4	34	34	1	35
P-3	14	17	1	18
P-2	11	10	-	10
P-1	2	5	-	5
Subtotal	85	91	2	93
GS	110	113	3	116
M&O	22	24	-	24
Total	217	228	5	233

DEPARTMENT OF SAFEGUARDS AND INSPECTION				
Grade	1968	1969	Change	1970
DDG	1	1	-	1
D	2	2	-	2
P-5	6	10	3	13
P-4	7	11	5	16
P-3	3	4	9	13
P-2	3	4	3	7
P-1	2	2	-	2
Subtotal	24	34	20	54
GS	13	18	7	25
Total	37	52	27	79

DEPARTMENT OF TECHNICAL ASSISTANCE AND PUBLICATION				
Grade	1968	1969	Change	1970
DDG	1	1	-	1
D	2	2	-	2
P-5	6	7	-	7
P-4	10	11	-	11
P-3	5	9	(1)	8
P-2	2	5	2	7
P-1	-	7	(2)	5
Subtotal	26	42	(1)	41
GS	31	96	2	98
M&O	-	19	1	20
Total	57	157	2	159

DEPARTMENT OF TECHNICAL OPERATIONS				
Grade	1968	1969	Change	1970
DDG	1	1	-	1
D	3	3	-	3
P-5	21	20	1	21
P-4	23	22	(1)	21
P-3	15	14	-	14
P-2	6	8	-	8
P-1	15	8	2	10
Subtotal	84	76	2	78
GS	88	67	5	72
Total	172	143	7	151

2. Department of Administration

SUMMARY MANNING TABLE: DEPARTMENT OF ADMINISTRATION											
Year	DDG	D	P-5	P-4	P-3	P-2	P-1	Subtotal	GS	M&O	Total
1968	1	7	15	33	39	9	8	112	195	115	422
1969	1	7	17	32	39	8	9	113	160	96	369
Change	-	1	3	(4)	-	-	-	-	3	1	4
1970	1	8	20	28	39	8	9	113	163	97	373

DEPARTMENT OF ADMINISTRATION				
Office of the Deputy Director General				
Grade	1968	1969	Change	1970
DDG	1	1	-	1
P-5	1	1	-	1
P-3	1	1	-	1
Subtotal	3	3	-	3
GS	2	2	-	2
Total	5	5	-	5

DIVISION OF BUDGET AND FINANCE					
Grade	1968	1969	Change	1970	
D	1	1	-	1	
P-5	2	2	-	2	
P-4	4	4	-	4	
P-3	3	2	(1)	1	
P-2	2	2	-	2	
P-1	5	5	-	5	
Subtotal	17	16	(1)	15	
GS	22	21	2	23	
Total	39	37	1	38	

DIVISION OF CONFERENCE AND GENERAL SERVICES					
Grade	1968	1969	Change	1970	
D	1	1	-	1	
P-5	2	2	-	2	
P-4	1	1	-	1	
P-3	2	1	-	1	
P-2	3	2	-	2	
P-1	2	2	-	2	
Subtotal	11	9	-	9	
GS	91	53	1	54	
M&O	115	95	1	96	
Total	217	157	2	159	

DIVISION OF EXTERNAL LIAISON AND PROTOCOL					
Grade	1968	1969	Change	1970	
D	2	2	-	2	
P-5	4	4	-	4	
P-4	1	1	-	1	
P-3	-	-	-	-	
P-2	1	1	-	1	
Subtotal	8	8	-	8	
GS	10	10	-	10	
Total	18	18	-	18	

OFFICE OF INTERNAL AUDIT AND MANAGEMENT					
Grade	1968	1969	Change	1970	
P-5	1	1	-	1	
P-4	-	1	-	1	
P-3	1	2	-	2	
P-1	1	1	-	1	
Subtotal	3	5	-	5	
GS	2	4	-	4	
Total	5	9	-	9	

LANGUAGES DIVISION					
Grade	1968	1969	Change	1970	
D	-	-	1	1	
P-5	1	1	3	4	
P-4	15	15	(4)	11	
P-3	24	24	-	24	
P-1	1	1	-	1	
Subtotal	41	41	-	41	
GS	38	38	-	38	
M&O	-	1	-	1	
Total	79	80	-	80	

LEGAL DIVISION					
Grade	1968	1969	Change	1970	
D	1	1	-	1	
P-5	2	2	-	2	
P-4	2	2	-	2	
P-3	1	1	1	2	
P-2	1	1	-	1	
Subtotal	7	7	1	8	
GS	5	5	-	5	
Total	12	12	1	13	

DIVISION OF PERSONNEL					
Grade	1968	1969	Change	1970	
D	1	1	-	1	
P-5	1	2	-	2	
P-4	3	2	-	2	
P-3	1	1	-	1	
P-2	1	1	-	1	
Subtotal	7	7	-	7	
GS	16	16	-	16	
Total	23	23	-	23	

DIVISION OF PUBLIC INFORMATION					
Grade	1968	1969	Change	1970	
P-5	1	1	-	1	
P-4	2	2	-	2	
P-3	1	1	-	1	
P-2	1	1	-	1	
Subtotal	5	5	-	5	
GS	6	6	-	6	
Total	11	11	-	11	

SECRETARIAT OF THE GENERAL CONFERENCE AND THE BOARD OF GOVERNORS					
Grade	1968	1969	Change	1970	
D	1	1	-	1	
P-5	1	1	-	1	
P-4	5	4	-	4	
P-3	6	6	-	6	
Subtotal	13	12	-	12	
GS	5	5	-	5	
Total	18	17	-	17	

3. Department of Research and Isotopes

SUMMARY MANNING TABLE: DEPARTMENT OF RESEARCH AND ISOTOPES												
Year	DDG	D	P-5	P-4	P-3	P-2	P-1	Subtotal	GS	M&O	Total	
1968	1	3	20	34	14	11	2	85	110	22	217	
1969	1	3	21	34	17	10	5	91	113	24	228	
Change	-	-	-	1	1	-	-	2	3	-	5	
1970	1	3	21	35	18	10	5	93	116	24	233	

DEPARTMENT OF RESEARCH AND ISOTOPES				
Office of the Deputy Director General				
Grade	1968	1969	Change	1970
DDG	1	1	-	1
P-3	1	1	-	1
P-1	1	1	-	1
Subtotal	3	3	-	3
GS	2	2	-	2
Total	5	5	-	5

JOINT FAO/IAEA DIVISION OF ATOMIC ENERGY IN FOOD AND AGRICULTURE				
Grade	1968	1969	Change	1970
D	1	1	-	1
P-5	3	3	-	3
P-4	7	7	-	7
P-1	-	-	-	-
Subtotal	11	11	-	11
GS	7	7	1	8
Total	18	18	1	19

DIVISION OF RESEARCH AND LABORATORIES				
Grade	1968	1969	Change	1970
D	1	1	-	1
P-5	5	6	-	6
P-4	7	7	-	7
P-3	5	7	1	8
P-2	3	3	-	3
Subtotal	21	24	1	25
GS	16	16	1	17
Total	37	40	2	42

DIVISION OF LIFE SCIENCES				
Grade	1968	1969	Change	1970
D	1	1	-	1
P-5	5	5	-	5
P-4	6	6	-	6
P-3	1	1	-	1
P-1	-	2	-	2
Subtotal	13	15	-	15
GS	11	11	-	11
Total	24	26	-	26

THE AGENCY'S LABORATORY				
Grade	1968	1969	Change	1970
P-5	5	5	-	5
P-4	10	10	1	11
P-3	6	7	-	7
P-2	7	6	-	6
P-1	1	1	-	1
Subtotal	29	29	1	30
GS	51	53	-	53
M&O	17	19	-	19
Total	97	101	1	102

THE INTERNATIONAL CENTRE FOR THEORETICAL PHYSICS				
Grade	1968	1969	Change	1970
P-5	1	1	-	1
P-4	1	1	-	1
P-3	1	1	-	1
P-2	1	1	-	1
Subtotal	4	4	-	4
GS	12	12	-	12
M&O	5	5	-	5
Total	21	21	-	21

THE MONACO LABORATORY				
Grade	1968	1969	Change	1970
P-5	1	1	-	1
P-4	3	3	-	3
P-1	-	1	-	1
Subtotal	4	5	-	5
GS	11	12	1	13
Total	15	17	1	18

4. Department of Safeguards and Inspection

SUMMARY MANNING TABLE: DEPARTMENT OF SAFEGUARDS AND INSPECTION										
Year	DDG	D	P-5	P-4	P-3	P-2	P-1	Subtotal	GS	Total
1968	1	2	6	7	3	3	2	24	13	37
1969	1	2	10	11	4	4	2	34	18	52
Change	-	-	3	5	9	3	-	20	7	27
1970	1	2	13	16	13	7	2	54	25	79

DEPARTMENT OF SAFEGUARDS AND INSPECTION				
Office of the Inspector General				
Grade	1968	1969	Change	1970
DDG	1	1	-	1
P-5	-	1	-	1
P-4	-	-	-	-
P-2	-	1	-	1
P-1	1	1	-	1
Subtotal	2	4	-	4
GS	4	4	-	4
Total	6	8	-	8

DIVISION OF DEVELOPMENT				
Grade	1968	1969	Change	1970
D	1	1	-	1
P-5	3	5	1	6
P-4	2	4	2	6
P-3	-	1	4	5
P-2	1	1	-	1
P-1	-	1	-	1
Subtotal	7	13	7	20
GS	3	5	3	8
Total	10	18	10	28

DIVISION OF OPERATIONS				
Grade	1968	1969	Change	1970
D	1	1	-	1
P-5	3	4	2	6
P-4	5	7	3	10
P-3	2	3	5	8
P-2	2	2	3	5
P-1	-	-	-	-
Subtotal	13	17	13	30
GS	6	9	4	13
Total	19	26	17	43

5. Department of Technical Assistance and Publications

SUMMARY MANNING TABLE: DEPARTMENT OF TECHNICAL ASSISTANCE AND PUBLICATIONS											
Year	DDG	D	P-5	P-4	P-3	P-2	P-1	Subtotal	GS	M&O	Total
1968	1	2	6	10	5	2	-	26	31	-	57
1969	1	2	7	11	9	5	7	42	96	19	157
Change	-	-	-	-	(1)	2	(2)	(1)	2	1	2
1970	1	2	7	11	8	7	5	41	98	20	159

DEPARTMENT OF TECHNICAL ASSISTANCE AND PUBLICATIONS				
Office of the Deputy Director General				
Grade	1968	1969	Change	1970
DDG	1	1	-	1
P-5	1	1	-	1
P-4	1	1	-	1
P-3	1	1	-	1
P-2	1	1	-	1
Subtotal	5	5	-	5
GS	6	6	-	6
Total	11	11	-	11

DIVISION OF TECHNICAL ASSISTANCE				
Grade	1968	1969	Change	1970
D	2	1	-	1
P-5	5	5	-	5
P-4	9	9	-	9
P-3	4	4	(1)	3
P-2	1	1	-	1
P-1	-	-	-	-
Subtotal	21	20	(1)	19
GS	25	24	-	24
Total	46	44	(1)	43

DIVISION OF PUBLICATIONS				
Grade	1968	1969	Change	1970
D	-	1	-	1
P-5	-	1	-	1
P-4	-	1	-	1
P-3	-	4	-	4
P-2	-	3	2	5
P-1	-	7	(2)	5
Subtotal	-	17	-	17
GS	-	66	2	68
M&O	-	19	1	20
Total	-	102	3	105

6. Department of Technical Operations

SUMMARY MANNING TABLE: DEPARTMENT OF TECHNICAL OPERATIONS										
Year	DDG	D	P-5	P-4	P-3	P-2	P-1	Subtotal	GS	Total
1968	1	3	21	23	15	6	15	84	88	172
1969	1	3	20	22	14	8	8	76	67	143
Change	-	-	1	(1)	-	-	2	2	5	7
1970	1	3	21	21	14	8	10	78	72	150

DEPARTMENT OF TECHNICAL OPERATIONS				
Office of the Deputy Director General				
Grade	1968	1969	Change	1970
DDG	1	1	-	1
P-3	1	1	-	1
P-1	1	1	-	1
Subtotal	3	3	-	3
GS	2	2	-	2
Total	5	5	-	5

DIVISION OF HEALTH, SAFETY AND WASTE MANAGEMENT				
Grade	1968	1969	Change	1970
D	1	1	-	1
P-5	6	7	-	7
P-4	7	7	-	7
P-3	2	2	-	2
P-1	-	1	-	1
Subtotal	16	18	-	18
GS	10	11	-	11
Total	26	29	-	29

DIVISION OF NUCLEAR POWER AND REACTORS				
Grade	1968	1969	Change	1970
D	1	1	-	1
P-5	11	10	1	11
P-4	7	7	(1)	6
P-3	2	3	-	3
P-2	1	2	-	2
P-1	1	1	-	1
Subtotal	23	24	-	24
GS	11	12	-	12
Total	34	36	-	36

DIVISION OF SCIENTIFIC AND TECHNICAL INFORMATION				
Grade	1968	1969	Change	1970
D	1	1	-	1
P-5	4	3	-	3
P-4	9	8	-	8
P-3	10	8	-	8
P-2	5	6	-	6
P-1	13	5	2	7
Subtotal	42	31	2	33
GS	65	42	5	47
Total	107	73	7	80

ANNEX III

Draft resolutions

A. REGULAR BUDGET APPROPRIATIONS FOR 1970

The General Conference

Accepting the recommendations of the Board of Governors relating to the Regular Budget of the Agency for 1970[1],

1. Appropriates an amount of \$12 250 000 for the administrative expenses of the Agency in 1970, as follows:

<u>Section</u>	<u>US \$</u>
1. Policy-making organs	560 000
2. Panels and committees	197 000
3. Seminars, symposia and conference	140 000
4. Distribution of information	243 000
5. Scientific and technical services	894 400
6. Salaries and wages	4 847 700
7. Common staff costs	1 798 500
8. Duty travel and missions	179 600
9. Representation and hospitality	35 500
10. Common services, equipment and supplies	852 500
11. Operational facilities	1 129 800
12. Safeguards	1 272 000
Sub-total	12 150 000
13. Contingent extraordinary expenditures	100 000
TOTAL	12 250 000

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

- (a) \$225 000 from miscellaneous income, including refunds from the United Nations Joint Staff Pension Fund;
- (b) \$172 000 from the Special Account of the United Nations; and
- (c) \$11 853 000 from contributions by Member States on the basis of a scale of assessments to be determined by the General Conference, the contributions being adjusted pursuant to the Agency's Financial Regulations[2] to take account of the cash surplus for 1967;

3. Decides further that the Agency's administrative expenses in 1970 shall not exceed the sub-total of \$12 150 000 given in paragraph 1 of this resolution, unless the Board of Governors decides that a need for additional, extraordinary expenditures has arisen;

4. Requests the Board, if it should so decide, to authorize the Director General to use, for the purpose of meeting that need, the funds appropriated for Section 13 up to the limit of \$100 000; and

5. Authorizes the Director General:

- (a) In respect of the Agency's publications, to incur expenditure additional to the US \$140 000 for which provision is made under Section 4 of paragraph 1 above, provided that such expenditure is entirely financed from the proceeds of the sale of publications; and
- (b) With the prior approval of the Board of Governors, to make transfers between any of the Sections listed in paragraph 1 above.

[1] GC(XIII)/405.

[2] INFCIRC/8/Rev.1.

B. OPERATIONAL BUDGET ALLOCATIONS FOR 1970

The General Conference,

- (a) Accepting the recommendations of the Board of Governors relating to the Agency's operational programme for 1970[1], and
- (b) Noting that funds from various sources, estimated at US \$587 000 are expected to be available for that programme,

1. Decides that for 1970 the target for voluntary contributions to the General Fund shall be US \$2 million;

2. Urges all Member States to make voluntary contributions to the General Fund for 1970 in accordance with Article XIV.F of the Statute and with the terms of paragraphs 2 and 3 of its Resolution GC(V)/RES/100, so that this target may be reached;

3. Allocates the following sums for the Agency's operational programme in 1970:

	<u>US \$</u>
Operating Fund I	650 000
Operating Fund II	1 937 000
	<u>2 587 000</u>

4. Authorizes the Director General to employ staff and incur other expenditure for the Laboratory in addition to that for which provision is made in the budget for 1970, provided that the emoluments of such staff and other costs are met from revenues arising out of work performed in the Laboratory for Member States, research grants, special contributions or other sources extraneous to the Regular and Operational Budgets for 1970.

[1] GC(XIII)/405.

C. USE OF THE WORKING CAPITAL FUND IN 1970

The General Conference,

Accepting the proposal of the Board of Governors relating to the level of the Agency's Working Capital Fund in 1970, [1]

1. Decides that in 1970 the Agency's Working Capital Fund shall remain at US \$2 million and shall be financed, administered and used in accordance with the relevant provisions of the Agency's Financial Regulations[2];
2. Authorizes the Director General to make advances from the Fund:
 - (a) Not exceeding \$25 000 at any time, to finance temporarily projects or activities of a strictly self-liquidating character which will not necessitate an increase in the Fund in future years; and
 - (b) With the prior approval of the Board of Governors, unless in his opinion the situation requires immediate action before such approval can be obtained, to meet the cost incurred by the Agency in organizing and rendering emergency assistance to Member States in connection with radiation accidents, up to US \$50 000 in each case; and
3. Requests the Director General to submit to the Board periodic statements of advances made from the Fund under the authority given in paragraph 2 above.

[1] GC(XIII)/405.

[2] INFCIRC/8/Rev.1.

