



International Atomic Energy Agency

THE
AGENCY'S BUDGET
FOR 1966

GC(IX)/300

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LIST OF ABBREVIATIONS

ACABQ	Advisory Committee on Administrative and Budgetary Questions (of the General Assembly of the United Nations)
Agency	International Atomic Energy Agency
Board	Board of Governors (of the Agency)
D	Director
DDG	Deputy Director General
DG	Director General
EPTA	Expanded Programme of Technical Assistance (of the United Nations)
FAO	Food and Agriculture Organization of the United Nations
GS	General Service (staff)
ICRP	International Commission on Radiological Protection
ICRU	International Commission on Radiological Units and Measurements
M & O	Maintenance and Operatives Service (staff)
P	Professional category (staff)
SAC	Scientific Advisory Committee (of the Agency)
TAB	United Nations Technical Assistance Board
UNJSPF	United Nations Joint Staff Pension Fund
WHO	World Health Organization

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 1966. These estimates were initially prepared by the Director General, reviewed by the Board's Administrative and Budgetary Committee in May and June 1965 and finally adopted by the Board in June 1965.
2. The estimates for 1966 are based on the requirements for the second year of the biennial programme [1] which the Board presented to the General Conference at its eighth session in 1964.
3. The proposed appropriations under the Regular Budget amount to \$8 744 000; under the Operational Budget the Board proposes a target for voluntary contributions of \$2.0 million and expenditures totalling \$2 478 000. Explanatory references to these figures are made in paragraphs 6-11 of the Introduction below and in the details of the estimates for the various activities.
4. The Board recommends the General Conference to approve the proposed budget for 1966.

II. THE BUDGET

(a) Presentation

5. Except for two minor changes the structure and presentation of the budget remains essentially the same as that for 1965. In all tables relating to appropriations under the Regular Budget and to allocations under the Operational Budget, an additional column has been introduced to show the increase or decrease in the estimates for 1966 as compared with those for 1965 as well as the total percentage difference between the two years. Further, in the Operational Budget, the estimates which in former years appeared in separate tables headed respectively Exchange and Training and Technical Assistance have been combined since they represent technical assistance in its wider sense. This arrangement also provides additional flexibility in the use of and accounting for available finance. It is also more in accord with the decision of the General Conference [2] to make one global allocation to each of the two Operating Funds.

(b) The Regular Budget

6. As compared with the budget for 1965, one of the twelve appropriation sections remains unchanged, two are decreased and nine are increased, as follows:

[1] GC(VIII)/275.

[2] GC(VIII)/RES/172.

Table 1

Appropriation section	Increase \$	Decrease \$	% of 1965 Appropriation
1. The General Conference	-	-	-
2. The Board of Governors		3 500	1.0
3. Panels and committees	20 000		11.1
4. Special missions		10 000	16.7
5. Seminars, symposia and conferences	20 000		12.5
6. Distribution of information	20 500		9.6
7. Scientific and technical services and laboratory charges	157 500		11.8
8. Salaries and wages	349 000		10.3
9. Common staff costs	91 000		7.2
10. Duty travel of staff	47 000		26.4
11. Representation and hospitality	2 500		7.7
12. Common services, equipment and supplies	112 000		21.6
	819 500	13 500	
NET TOTAL	806 000 ^{a/}		10.15 ^{a/}

a/ See also paragraph 7 below.

7. The foregoing table has, like Tables 2 and 3 below, as a basis for comparison those sums which were approved for 1965 by the General Conference at its eighth session in 1964, the respective totals being:

	1965	1966	Increase	
	\$	\$	\$	%
Annual expenditure	7 938 000	8 744 000	806 000	10.15
Miscellaneous income	225 000	317 500	92 500	41.11
Assessments on Member States	7 713 000	8 426 500	713 500	9.25

If, however, the additional maximum provision of \$100 000 for 1965, which the General Conference is being requested to approve at its ninth session [3], is taken into account, the resulting figures relating to increases in 1966 would be as follows:

Annual expenditure	\$706 000 = 8.78%
Assessments on Member States	\$613 500 = 7.85%

8. The Board is fully aware that these figures reflect a higher percentage increase in the Regular Budget than has occurred in preceding years; it is naturally concerned lest what it regards as a large increase in one year should develop into a trend. The Director General gave the Board indications of some developments, mainly in respect of salary reviews by

[3] GC(IX)/296.

United Nations bodies, post adjustments due to constantly rising costs, etc., which, if they occurred simultaneously, would seriously affect the financial situation of the Agency. When the current estimates were discussed in the Board, a number of statements were made which reflected Members' anxiety about these developments. These statements were to the effect that in the preparation of the programme for 1967-1968 and the budget for 1967, the following considerations should be particularly taken into account:

- (a) That the work the Agency is now doing should be reviewed specifically for the purpose of determining which of the current activities could be considered as completed and hence could be eliminated from the next biennial programme so as to free funds for other purposes;
- (b) That current activities should also be reviewed with the object of selecting for continuation those which are likely to be of the greatest benefit to Member States; and
- (c) That every effort should be made to reduce the present levels of administrative and operational costs by improved use of available manpower in the Secretariat.

9. As provided in the Statute and the Financial Regulations, the expenses of the regular programme are 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 1966 based on the United Nations scale for 1965,

10. The final cash surplus for 1963 which will be allocated to Member States in 1966 amounts to \$535 485 or between 65 and 75 per cent of the proposed increase in assessments. The actual increase in assessments is between \$178 000 and \$278 000 more than the credits which Member States are due to receive.

(c) The Operational Budget

11. The proposed allocations for the operational programme amount to \$2 478 000, of which the following sums are derived from special contributions and miscellaneous revenues:

(a) Government of Italy, for the International Centre for Theoretical Physics	\$278 000
(b) Government of Monaco for the Monaco project	40 000
(c) Withdrawal from unallocated balance in the General Fund	75 000
(d) Laboratory revenues from reimbursable services	35 000
(e) Miscellaneous income	50 000
	\$478 000

This leaves a sum of \$2.0 million to be found from voluntary contributions. Conscious of the fact that this target figure has remained unchanged for a number of years, the Board decided nevertheless to recommend its retention for 1966 because it believes that it is unrealistic to set a higher target figure as long as the present gap between the target and the amount of voluntary contributions actually received is not substantially narrowed. The Board believes also that it should be possible for the Agency to obtain wider participation in the financing of its operational programme from its Member States; it recalls that only about 40 of more than 90 Member States of the Agency make any contributions to the General Fund, whereas

the United Nations Expanded Programme of Technical Assistance enjoys the active financial support of 108 out of 119 Member States. The Board sees a possibility of improvement in the finances provided for important technical assistance activities in an increase in the number of contributors to the General Fund and urges Member States to respond to the appeal which the General Conference has made in its resolution GC(V)/RES/100.

(d) The Expanded Programme of Technical Assistance (of the United Nations)

12. Estimates in respect of EPTA are provided in a separate part of this document [4]; information is also given as to the combined resources from Agency and EPTA funds which are estimated to be available in 1966 for technical assistance and training [5].

III. THE WORKING CAPITAL FUND

13. The Board proposes that for 1966 the Agency's Working Capital Fund should remain at the same level as before, namely \$2 million.

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

14. 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. The comments of ACABQ on previous budgets and on the Agency's administrative and financial practices have been taken into account in the development of the budget for 1966.

[4] See Table 29 and paragraphs 71-73 below.

[5] See Table 27 below.

THE BUDGET

I. THE CONSOLIDATED BUDGET

Table 2

Item	1964 Actual \$	1965 Budget ^{a/} \$	1966 Estimate \$
RECEIPTS			
Regular Budget			
Assessed contributions of Member States	6 605 083 ^{b/}	7 713 000	8 426 500
Miscellaneous income	260 678	225 000	317 500
General Fund			
Voluntary contributions	1 312 980	2 000 000	2 000 000
Special voluntary contributions	318 816	318 000	318 000
Miscellaneous income	44 554	50 000	50 000
Withdrawal from unallocated balance	-	75 000	75 000
Operating Fund I			
Savings on prior years' operations	35 301	-	-
Income from reimbursable services	56 625	25 000	35 000
Reimbursable research work	34 105	-	-
Miscellaneous income	129	pro memoria	pro memoria
Operating Fund II			
Savings on prior years' operations	175 589	-	-
Income from reimbursable services	-	pro memoria	pro memoria
Miscellaneous income	51 487	-	-
TOTAL	8 895 347 ^{c/}	10 406 000	11 222 000
EXPENDITURES			
Regular Budget	7 287 179	7 938 000	8 744 000
Operating Fund I	632 976	517 000	499 000
Operating Fund II	1 396 610	1 951 000	1 979 000
TOTAL	9 316 765 ^{c/}	10 406 000	11 222 000

^{a/} GC(VIII)/276.

^{b/} As at 31 December 1964.

^{c/} The difference of \$421 418 between expenditures and receipts equals the provisional cash deficit for 1964 - see the Agency's accounts for 1964, document GC(IX)/301.

II. REGULAR BUDGET ESTIMATES

A. Summary of expenditures

Table 3

Appropriation section	1964 Actual \$	1965 Budget \$	1966 Estimate \$
1. The General Conference	228 019	248 000	248 000
2. The Board of Governors	345 083	340 500	337 000
3. Panels and committees	159 559	180 000	200 000
4. Special missions	38 734	60 000	50 000
5. Seminars, symposia and conferences	114 448	160 000	180 000
6. Distribution of information	224 559	213 500	234 000
7. Scientific and technical services and laboratory charges	1 164 527	1 338 500	1 496 000
8. Salaries and wages	3 224 834	3 400 000	3 749 000
9. Common staff costs	1 152 051	1 269 000	1 360 000
10. Duty travel of staff	147 120	178 000	225 000
11. Representation and hospitality	31 133	32 500	35 000
12. Common services, equipment and supplies	457 112	518 000	630 000
TOTAL	7 287 179	7 938 000	8 744 000

B. Summary of receipts

Table 4

Item	1964 Actual \$	1965 Budget \$	1966 Estimate \$
Assessed contributions of Member States	6 605 083 ^{a/}	7 713 000	8 426 500
Miscellaneous income			
Transfer from the Publications Revolving Fund	26 297	20 000	25 000
Allocation from the United Nations Special Account	104 500	105 000	152 500
Income from investments and miscellaneous income	129 881	100 000	140 000
TOTAL	6 865 761	7 938 000	8 744 000

^{a/} As at 31 December 1964.

15. As a result of changes in the percentage allocation for administrative and operational services costs in connection with EPTA, income from this source for the biennium 1965-66 will be \$257 500. Because the Agency's budget for 1965 had already been approved at the time this allocation was made, the larger portion of this total is reflected as income in 1966. Further, there is an increase in the estimates for miscellaneous income from \$100 000 in 1965 to \$140 000 in 1966 which is due to the inclusion of an additional sum of \$10 000 for returns on investments and \$30 000 for reimbursements of turnover tax. The latter were in previous years credited back to the relevant appropriation sections, thus reducing expenditure. On the advice of the External Auditor, this method, which entails a great deal of time-consuming analysis, has been abandoned and all such reimbursements will in future be added to miscellaneous income, thus reducing assessments on Member States. In this connection, reference should also be made to the estimates for common services, equipment and supplies in appropriation section 12 of the Regular Budget [6].

C. Appropriation sections

Section 1. The General Conference

Table 5

Item of expenditure	1964 Actual	1965 Budget	Increase or (decrease) 1965/1966	1966 Estimate
	\$	\$	\$	\$
Salaries and wages	96 145	98 000	2 000	100 000
Common staff costs	38 004	38 000	-	38 000
Temporary assistance	44 075	50 000	-	50 000
Rental of space and equipment	20 392	25 000	-	25 000
Common services	11 499	17 500	(500)	17 000
Printing and office supplies	12 589	13 500	(500)	13 000
External audit	5 315	6 000	(1 000)	5 000
TOTAL	228 019	248 000	0	248 000

16. The estimates for 1966 are, like those for 1965, based on the assumption that the tenth regular session of the General Conference will last from seven to ten days and that the pattern of plenary and committee meetings will remain approximately the same.

[6] See Table 19 and para. 53 below.

Section 2. The Board of Governors

Table 6

Item of expenditure	1964 Actual	1965 Budget	Increase or (decrease) 1965/1966	1966 Estimate
	\$	\$	\$	\$
Salaries and wages	191 095	194 000	2 000	196 000
Common staff costs	78 000	75 500	(1 000)	74 500
Temporary assistance	44 987	43 000	(3 000)	40 000
Official travel	3 298	1 000	(500)	500
Common services	18 916	17 000	-	17 000
Printing and office supplies	8 787	10 000	(1 000)	9 000
TOTAL	345 083	340 500	(3 500) (1.0%)	337 000

17. Experience indicates that if the pattern and duration of meetings of the Board and its committees in 1966 remain similar to those in 1965, small adjustments in a slight reduction in the estimates for 1966 can be made.

Section 3. Panels and committees

Table 7

Item of expenditure	1964 Actual	1965 Budget	Increase or (decrease) 1965/1966	1966 Estimate
	\$	\$	\$	\$
Panels and committees	159 559	180 000	20 000 11.1%	200 000

18. The estimate for 1966 is based on the assumption that it will be necessary to convene up to 31 panel meetings during that year at an average cost of approximately \$6195 each and that only one meeting of SAC will take place.

19. The largest number of panels (eight) is expected to be convened on subjects dealing with nuclear power and reactors in addition to some dealing with reactor research. This is partly because of the impetus given to these subjects by the Third International Conference on the Peaceful Uses of Atomic Energy [7].

20. Within the financial possibilities provided by the appropriation, and depending upon the requirements of the programme, the Director General will select the subjects of panel meetings from those indicated below:

[7] Held in Geneva in 1964.

(a) Nuclear power and reactors:

- (i) Desalination;
- (ii) Reactor noise analysis;
- (iii) Nuclear ship propulsion;
- (iv) Reactor pressure vessels;
- (v) Use of organics for moderators and coolants;
- (vi) Safety standards for nuclear power plants;
- (vii) Recovery of low-grade uranium ores; and
- (viii) World reserves of thorium and uranium.

(b) Isotopes and radiation sources:

- (i) Isotopes and radiation in tree crops;
- (ii) Radiation in pest control;
- (iii) Use of radiation in plant breeding programmes;
- (iv) Microbiological standards and testing procedures in food;
- (v) Biochemical basis of heritability of radiation resistance in mammals;
- (vi) Toxicology of radium and strontium-90 in humans;
- (vii) Natural radioactivity in population groups;
- (viii) Radioisotopes in study of iron absorption and metabolism;
- (ix) Physical aspects of the use of sealed radioisotopes;
- (x) Isotopes and radiation in control of rice insects;
- (xi) Radiation inactivation of viruses;
- (xii) Multi-hole focussing collimators;
- (xiii) Dosimetry of high-energy electrons; and
- (xiv) Status of hospital physics in developing countries [8] .

(c) Health, safety and waste management:

- (i) Manual on emergency planning;
- (ii) Consumer goods standards;
- (iii) Standards for designs of irradiated fuel casks;
- (iv) Waste management in nuclear power plants;
- (v) Co-ordination of national health and safety research programmes;
- (vi) Future problems in the treatment of radioactive wastes;
- (vii) Exposure damage (Vienna Convention);
- (viii) Safety in nuclear fuel production; and
- (ix) Handling and treatment of sludges resulting from the treatment of low and intermediate level wastes.

(d) Research and services in physical sciences:

- (i) Thermodynamics;
- (ii) Research reactor utilization;
- (iii) Intercomparison of analytical methods;
- (iv) Solid state detectors, capture gammas;
- (v) Nuclear data;
- (vi) Isotopes in hydrology; and
- (vii) Mössbauer effect.

(e) Safeguards:

- (i) Safeguards methods.

(f) Legal:

- (i) International burial grounds for radioactive wastes; and
- (ii) Liability for nuclear damage not covered by the Vienna Convention.

(g) Information:

- (i) Scientific and technical information.

[8] In collaboration with WHO.

Section 4. Special missions

Table 8

Item of expenditure	1964 Actual \$	1965 Budget \$	Increase or (decrease) 1965/1966 \$	1966 Estimate \$
Special missions	38 734	60 000	(10 000) (16.7%)	50 000

21. The Board proposes an appropriation of \$10 000 less for 1966 than that for 1965 because experience during the past three years indicates a comparatively steady level of expenditure, and it is believed that the needs of new Member States can be adequately met within this limit.

Section 5. Seminars, symposia and conferences

Table 9

Item of expenditure	1964 Actual \$	1965 Budget \$	Increase or (decrease) 1965/1966 \$	1966 Estimate \$
Seminars, symposia and conferences	114 448	160 000	20 000 12.5%	180 000

22. In the Agency's programme for 1965-66 it is stated:

"For 1966 also, 12 scientific meetings are planned. The Scientific Advisory Committee has already recommended holding a symposium on effects of radio-activity in the marine environment, and a seminar on the monitoring of high-energy particles and interpretation of results. The Scientific Advisory Committee will be further consulted on the remainder of the conference programme for 1966." [9]

23. Last February SAC was so consulted, and it recommended that highest priority be given to the first nine of the meetings listed below:

- (a) Symposium on the Use of Isotopes in Research on Genetical Variation in Soil-Plant Relations;
- (b) Symposium on Radiation Sensitivity and Recovery from Radiation Effects in Biological Systems;
- (c) Symposium on Neutron Monitoring;
- (d) Seminar on Safety Problems in Agricultural Use of Radioisotopes;
- (e) Conference on Neutron Data;
- (f) Symposium on the Metrology of Radionuclides;

[9] See document GC(VIII)/275, para. 189.

- (g) Symposium on the Use of Isotopes in Hydrology;
- (h) Symposium on Plutonium as a Reactor Fuel;
- (i) Symposium on the Application of Radioisotope Tracers in Industry and Geophysics;
- (j) Symposium on Neutron Thermalization and Reactor Spectra;
- (k) Symposium on Disposal of Radioactive Wastes into the Sea and Fresh Waters;
- (l) Symposium on Chemical and Solid State Dosimetry; and
- (m) Symposium on Reactor Kinetics.

In addition, it is expected that two or three regional study groups on research reactor utilization and health physics in developing countries will be organized.

24. The estimate in Table 9 above also provides for limited expenditure for meetings of intergovernmental committees in the regulatory field which have been or may be established by the Board and for participation in conferences related to the Agency's regulatory activities. It also includes a provision of \$20 000 for a Seminar on Theoretical Physics to be organized under the auspices of the International Centre for Theoretical Physics in Trieste.

25. To the extent that programme developments so require, the Director General is authorized to modify the programme of scientific meetings within the total appropriation.

26. It is expected that the Agency will, as in previous years, co-sponsor scientific meetings in which it is interested, and invite appropriate co-sponsorship of its own meetings by other international organizations. The estimate includes a specific provision of \$15 000 for direct support by the Agency of scientific meetings and conferences which are organized by non-governmental scientific bodies and which deal with subjects in which the Agency has particular interest.

Section 6. Distribution of information

Table 10

Item of expenditure	1964 Actual \$	1965 Budget \$	Increase or (decrease) 1965/1966 \$	1966 Estimate \$	
Publications					
Printing, block-making and art work	34 538	15 000	3 000	18 000	
Paper	38 247	30 000	2 000	32 000	
Supplies and materials	11 256	12 000	3 000	15 000	
Authors' fees	5 282	10 000	10 000	20 000	
Scientific editing	862	1 000	2 000	3 000	
Salaries and wages	62 002	63 000	4 000	67 000	
Common staff costs	11 087	23 500	1 500	25 000	
External translation	4 752	3 000	2 000	5 000	
Distribution costs	27 744	26 000	(1 000)	25 000	
Equipment	5 683	10 000	-	10 000	
	Sub-total	201 453	193 500	26 500	220 000
<u>Less:</u> Publications Revolving Fund	59 310	50 000	20 000	70 000	
	Sub-total	142 143	143 500	6 500	150 000
Library	51 453	55 000	4 000	59 000	
Visual media	30 963	15 000	10 000	25 000	
	TOTAL	224 559	213 500	20 500	234 000
			9.6%		

27. Almost all Agency publications - except the Fusion Journal - will be produced by the Agency's internal services. Certain increases in costs relating to the publications programme are inevitable; they are largely counter-balanced by a greater use of income from the Publications Revolving Fund. The provision for authors' fees is increased to cover the cost of writing some special monographs on such subjects as thermodynamics, and the Manual on Radioisotope Production.

28. In 1966 it is expected that the Library will purchase approximately 2000 books, subscribe to 800 journals and bind 900 volumes. An additional \$5000 is necessary in order to meet constantly rising costs of books. On the other hand, the provision for the film library which is now well established and receives many items as gifts, can be reduced by \$1000.

29. It is planned to produce in 1966 a training film on Health, Safety and Waste Management, at an estimated cost of \$12 000. The annual provision for posters, exhibits, short film and TV material, photographs, etc., is reduced by \$2000, so that a net increase of \$10 000 occurs in the proposed expenditure for visual media.

Section 7. Scientific and technical services and laboratory charges

Table 11

Item of expenditure	1964 Actual \$	1965 Budget \$	Increase or (decrease) 1965/1966 \$	1966 Estimate \$
Research contracts	617 321	675 000	-	675 000
Safeguards development	42 813	85 000	10 000	95 000
Technical contracts	35 521	36 000	(3 000)	33 000
Health and safety services	22 191	4 000	1 000	5 000
Monaco project	80 000	80 000	10 000	90 000
Theoretical physics centre	-	-	55 000	55 000 ^{a/}
Laboratory charges	366 681	458 500 ^{a/}	84 500	543 000 ^{a/}
TOTAL	1 164 527	1 338 500	157 500 11.8%	1 496 000

a/ See also Table 22 below, relating to the Operational Budget, for the balance of laboratory charges to be provided from Operating Fund I.

30. In the budgets for 1964 and 1965, provisions for nuclear data computing services of \$35 000 and \$55 000 respectively were included under technical contracts. For 1966 it is proposed to combine all estimates for computer services under Section 12 [10]; in order to compare the amounts for the three years, all figures relating to this item have therefore been removed from Table 11 above and transferred to that section.

31. After consultation with SAC, it is proposed to provide a moderate sum for research in the applications of radiation in industrial processes. This results in minor changes in the distribution of funds between various other subjects of research and, in view of steadily rising costs, it is necessary to maintain the appropriation at the 1965 level. The approximate breakdown of the total sum by subjects is shown in Table 12 below.

[10] See Table 19 and para. 54(d) below.

Table 12

Subject of research	1964 Actual \$	1965 Budget \$	1966 Estimate \$
Radioactive waste management and environmental research	69 460	111 000	110 000
Health physics and radiation protection	112 343	135 000	120 000
Radiobiology	62 950	67 500	65 000
Reactor research	73 150	96 000	100 000
Radioisotope applications ^{a/} in:			
Agriculture	109 518	89 000	89 000
Food	33 870	34 000	34 000
Industry	-	-	15 000
Medicine	98 680	89 000	89 000
Natural resources development	57 350	53 500	53 000
TOTAL	617 321	675 000	675 000

a/ See also Table 28 and para. 70 below, relating to the Operational Budget, where an additional sum of \$202 000 is provided for research in the applications of radioisotopes in developing countries.

32. Safeguards development comprises three elements, namely research contracts, purchase of special equipment, and service contracts for the testing and development of practical equipment based on techniques which previous research has shown to be most promising. For these purposes a sum of \$95 000 is proposed.

33. The provision for technical contracts in 1966 covers the following items:

(a) Measurement of oxygen and deuterium in precipitation	\$14 000
(b) ICRU/ICRP contracts	12 000
(c) Nuclear literature contracts	7 000
	\$33 000

34. The proposed provision of \$5000 under Health and Safety Services is to cover maintenance and replacement of parts of existing equipment as well as possible requirements for special monitoring instruments and improved emergency equipment, such as air monitors, which may come on the market.

35. Although the number of staff at Monaco has not changed since 1962, the rising cost of living over the past two years has increased staff costs to approximately 87% of the total budget. In order to provide adequate funds for services, supplies and equipment, it is proposed to increase the provision for the Monaco project by \$10 000.

36. In June 1963, when the Board approved the establishment of the International Theoretical Physics Centre at Trieste, it decided that any additional direct contributions by the Agency should not exceed a total of \$110 000 during the Centre's first four years. The Centre began operations in October 1964, and by 1966 its operations will reach a level which will require half of the proposed sum, namely \$55 000.

37. Detailed estimates for the Laboratory are set out in the Operational Budget [11]. Cost accounting analysis shows that the Laboratory is engaged in work of which an increasing part falls under the Regular Budget; by 1966 this is estimated to rise to \$543 000 or

[11] See Table 22 and paras. 59-63 below.

approximately 75 per cent of its total expenses. This represents an increase under the Regular Budget of \$84 500 while the share to be borne by the Operational Budget is reduced further by \$18 000.

Section 8. Salaries and wages

Table 13

Item of expenditure	1964 Actual \$	1965 Budget \$	Increase or (decrease) 1965/1966 \$	1966 Estimate \$
Established posts	2 997 084	3 229 000	344 000	3 573 000
Overtime and night differential	34 354	30 000	-	30 000
Temporary assistance	88 706	56 000	-	56 000
Consultants	104 690	85 000	5 000	90 000
TOTAL	3 224 834	3 400 000	349 000 10.3%	3 749 000

38. The table above does not include salaries and wages chargeable to the General Conference, the Board of Governors and those salary costs incurred in connection with typesetting and printing of Agency publications.

39. The calculation of salaries and wages for established posts is based on salary scales which have been in effect since 1 January 1962 for Professional staff and 1 January 1964 for General Service and Maintenance and Operatives Service staff. The 1966 estimates include provision for an additional post adjustment for staff in the Professional and higher categories which came into effect on 1 September 1964. They do not take into account a possible further post adjustment which may be introduced before or during 1966.

40. The lapse and lag factor, to take account of delays in replacement of staff and in recruitment of new staff, has been reduced to \$23 000, because already in 1965 all authorized manning table posts in the Agency were filled, and savings in salaries are expected only in respect of new posts which may not all be filled on 1 January 1966.

41. The following table shows the proposed establishment of 712 posts for 1966, as well as the offsetting costs of such posts as are chargeable directly to the appropriations for the General Conference and Board of Governors and the publications programme.

Table 14

1964	1965	1966	Position	1964 \$	1965 \$	1966 \$
1	1	1	Director General	20 000	20 000	20 000
5	5	5	Deputy Director General	89 500	89 500	89 500
18	18	17	Director (D-1/2)	239 490	239 490	226 185
56	57	57	Senior officer (P-5)	596 400	607 050	607 050
73	73	79	First officer (P-4)	651 890	651 890	705 470
66	68	69	Second officer (P-3)	492 360	507 280	514 740
15	18	18	Associate officer (P-2)	91 950	110 340	110 340
20	19	21	Assistant officer (P-1)	96 000	91 200	100 800
254	259	267	Sub-total	2 277 590	2 316 750	2 374 085
302	320	337	General Service staff	651 110	806 200	855 980
94	104	108	Maintenance and Operatives Service staff	117 500	152 500	159 300
650	683	712	TOTAL	3 046 200	3 275 450	3 389 365
			Special post and other allowances	22 750	22 750	22 750
			Post adjustment	99 575	108 800	224 000
			Salary increments	277 475	292 000	322 885
			Sub-total	3 446 000	3 699 000	3 959 000
			<u>Less:</u> Recruitment lapse and lag factor	103 317	115 000	23 000
			Sub-total	3 342 683	3 584 000	3 936 000
			<u>Less:</u> General Conference and Board of Governors	287 241	292 000	296 000
59	55	55	Publications programme	58 358	63 000	67 000
29	37	39				
562	591	618	NET TOTAL	2 997 084	3 229 000	3 573 000

42. The increase of \$352 000 in the total costs for established posts can be broken down as follows:

(a) New posts	
(i) 8 Professional	\$ 57 335
(ii) 17 General Service	49 780
(iii) 4 Maintenance and Operatives	6 800
	<hr/>
Total new posts	113 915
(b) Annual salary increments	30 885
(c) Post adjustment	115 200
(d) Reduction in lapse and lag factor	92 000
	<hr/>
	\$352 000

Table 15 below shows the additional posts proposed as well as such changes as the Director General has made under his authority to transfer posts within the Secretariat; staffing of divisions and offices not shown remains unchanged [12].

[12] For details see Annex I.

Table 15

Division/Office	D-1/2	P-5	P-4	P-3	P-2	P-1	Sub- total	GS	M&O	TOTAL
Office of the Director General								1		1
Office of Internal Audit			(1)	1			-			-
Sub-total			(1)	1			-	1		1
<u>Department of Administration</u>										
Division of Budget and Finance								2		2
Division of Conference and General Services								5	4	9
Legal Division				1			1			1
Division of Personnel			1				1	2		3
Division of Public Information					1		1			1
Sub-total			1	1	1		3	9	4	16
<u>Department of Research and Isotopes</u>										
Joint FAO/IAEA Division of Atomic Energy in Agriculture	1		2				3			3
Division of Isotopes								1		1
Division of Research and Laboratories		(1)	2				1	3		4
Sub-total	1	(1)	4				4	4		8
<u>Department of Safeguards and Inspection</u>										
Division of Safeguards and Inspection	(1)		2	(1)			-	1		1
<u>Department of Technical Assistance</u>										
	(1)	(2)	(1)	(1)			(5)	(3)		(8)
<u>Department of Technical Operations</u>										
Division of Health, Safety and Waste Disposal			1				1	1		2
Division of Nuclear Power and Reactors		2	1				3	2		5
Division of Scientific and Technical Information		1	(1)	1	(1)	2	2	2		4
Sub-total		3	1	1	(1)	2	6	5		11
TOTAL	(1)	-	6	1	-	2	8	17	4	29

43. The following explanations are provided for the changes:

- (a) Office of the Director General. It is proposed to regularize one General Service category post which has been utilized in the Director General's office for some time;
- (b) Office of Internal Audit. A P-4 post has been transferred to the Division of Safeguards and Inspection in exchange for a P-3 post;
- (c) Division of Budget and Finance. Because the acute shortage in secretarial and typing staff has been aggravated by the Division's assumption of additional work, such as invoicing of publications and secretarial work for the Staff Pension Committee, two GS posts are required, one of which has been transferred from the Division of Conference and General Services;
- (d) Division of Conference and General Services. The following additions and regularizations are proposed:
 - (i) Three GS posts of which two are for the Registry and one for the engineering and maintenance services;
 - (ii) Seven M&O posts for manual labourers, and a driver; and
 - (iii) Re-classification of three M&O posts to the GS category;
- (e) Legal Division. The addition of one P-3 post is proposed to regularize the situation in this Division which has continued to require the services of an officer at that level for some time;
- (f) Division of Personnel. One P-4 and two GS posts are required so that the Agency can co-operate actively with other organizations in the United Nations system on such matters as common grading standards, determination of career prospects and numerous questions concerning salaries, allowances and social security and for personnel management and such elements of personnel policy as staff training and development, post classification, effective control of manning tables, evaluation of performance, etc.;
- (g) Division of Public Information. It is proposed to add one P-2 post for a junior editor;
- (h) Joint FAO/IAEA Division of Atomic Energy in Agriculture. The post of Director has been transferred from the Division of Safeguards and Inspection; during 1964 the Director General authorized the transfer to the division of two posts at the P-4 level;
- (i) Division of Isotopes. A GS post for a shorthand-typist in the Radiobiology Section is proposed;
- (j) Division of Research and Laboratories. One P-5 post has been exchanged for a P-4 for the Division of Scientific and Technical Information; one P-3 and two GS posts are required for the nuclear data programme; the re-grading of one existing P-3 post to P-4 is necessary in order to attract candidates with the required qualifications for the programme of industrial uses of isotopes; and one GS post for a shorthand-typist is required for the Research Contracts Section;
- (k) Division of Safeguards and Inspection. The re-establishment of one P-4 and one GS post, abolished in the 1964 budget, is proposed because of the rapid increase in the number of Agency safeguards projects;

- (l) Department of Technical Assistance. The reorganization of the department has made possible an over-all reduction in the staff by eight posts (one Director, two P-5, one P-4, one P-3 and three GS);
- (m) Division of Health, Safety and Waste Disposal. One additional P-4 post is proposed for a specialist in the process of uptake and transfer of radioactive contamination by animals and plants in land and fresh water environments; one GS post for a shorthand-typist is also required;
- (n) Division of Nuclear Power and Reactors. Two P-5 and one GS post have been transferred from the former Division of Technical Supplies; one additional P-4 and two GS posts are required for the increasing work in connection with nuclear power production, desalting and reactor research; and
- (o) Division of Scientific and Technical Information. It is proposed to up-grade the post of the Spanish editor to the P-3 level to bring it into line with the grading of editors in the other languages; it is also proposed to re-grade and regularize the posts of reference librarian and the assistant officer in the Documentation Section from the GS to the P-1 level in order to reflect their professional standard; and three GS posts for computer services in the Documentation Section and one GS post for a mounter-optype operator in the Publications Section are required.

44. It is proposed to increase the provision for consultants services by \$5000.

Section 9. Common staff costs

Table 16

Item of expenditure	1964 Actual \$	1965 Budget \$	Increase or (decrease) 1965/1966 \$	1966 Estimate \$
Pension Fund contributions	327 481	373 000	56 000	429 000
Medical benefits and social security contributions	59 869	62 000	16 500	78 500
Dependency allowances	202 039	208 000	16 000	224 000
Education grants	67 757	65 000	7 000	72 000
Non-residents' allowances	78 851	102 000	(17 000)	85 000
Travel on recruitment and termination	86 466	82 000	7 000	89 000
Assignment allowances	160 104	170 000	13 000	183 000
Installation expenses	66 411	47 000	7 000	54 000
Removal of household effects and excess baggage	38 949	29 000	7 500	36 500
Travel on home leave	70 651	110 000	(10 000)	100 000
Repatriation grants	87 144	100 000	2 000	102 000
Other costs	33 420	58 000	(13 500)	44 500
Sub-total	1 279 142	1 406 000	91 500	1 497 500
<u>Less:</u> General Conference and Board of Governors	116 004	113 500	(1 000)	112 500
Publications programme	11 087	23 500	1 500	25 000
TOTAL	1 152 051	1 269 000	91 000 7.2%	1 360 000

45. The estimates in the above table cover common staff costs of the Secretariat excluding those chargeable to the General Conference and the Board of Governors and certain costs incurred in connection with the publications programme. They include all allowances and benefits prescribed in the Staff Regulations and the Staff Rules, as well as costs of staff training and medical services.

46. With regard to contributions to the UNJSPF, the General Assembly of the United Nations has adopted, with effect from 1 March 1965, full gross salaries as the basis on which contributions paid by participants and by the employing agencies are assessed [13]. In addition, the base pensionable remuneration of staff in the Professional and higher categories has, from 1 January 1965, been increased by an amount corresponding to the weighted average of post adjustments payable at various duty stations. The General Assembly has recommended the adoption of these changes by the organizations in the United Nations family as part of the common system. Consequently, the Director General has taken steps to apply the new provisions to the pensionable remuneration of the staff of the Agency. This accounts for an increase of approximately \$35 000 over the previous year's budget.

47. Another comparatively minor increase results from additional medical insurance contributions, which became effective on 1 March 1965 and which are estimated to add approximately \$11 000 to common staff costs.

48. Reference has been made in the budget for 1965 to a slight but steady decline in the ratio of common staff costs to salaries and wages which at one time was as high as 41.5% [14]. In the estimates for 1966, this ratio is approximately 38%.

Section 10. Duty travel of staff

Table 17

Item of expenditure	1964 Actual	1965 Budget	Increase or (decrease) 1965/1966	1966 Estimate
	\$	\$	\$	\$
Duty travel of staff	126 603	143 000	-	143 000
Advisory services to Member States	2 393	10 000	3 000	13 000
Inspection travel	18 124	25 000	44 000	69 000
Sub-total	147 120	178 000	47 000	225 000
<u>Less:</u> Reimbursement	-	pro memoria	-	pro memoria
TOTAL	147 120	178 000	47 000 26.4%	225 000

49. It is proposed to maintain the provision for duty travel in 1966 at the same level as in 1965. For travel covering advisory services to Member States an increase to \$13 000 is proposed to provide such services, on request, to new and developing Member States.

50. Estimates which it is now possible to make indicate that requirements for travel in connection with safeguards inspections may by 1966 be as high as \$85 000. The Board believes, however, that economies can be made by combining, as far as possible, such travel to various Member States, and proposes a provision of \$69 000 for this purpose.

[13] Previously contributions were assessed on the basis of "half-gross", i. e. a point half-way between net and gross salaries.

[14] See document GC(VIII)/276, para. 45.

Section 11. Representation and hospitality

Table 18

Item of expenditure	1964 Actual	1965 Budget	Increase or (decrease) 1965/1966	1966 Estimate
	\$	\$	\$	\$
Representation and hospitality	31 133	32 500	2 500 7.7%	35 000

51. The sums normally provided under this appropriation section cover representation allowances for the Director General and Deputy Directors General or officials of equivalent rank, as well as a sum to cover reimbursements for general hospitality which other officers of the Secretariat are expected to offer in the course of their official contacts. The Board has been able to avoid an increase in this provision because as long as the post of Inspector General remained unfilled it authorized the Director General to add the sum set aside for the representation allowance of this official to the pool for general hospitality. With the appointment of the Inspector General, this will no longer be possible, and in order to maintain at least the past level of hospitality which the Agency can offer on official occasions, the Board proposes an increase of \$2500 in this appropriation.

Section 12. Common services, equipment and supplies

Table 19

Item of expenditure	1964 Actual	1965 Budget	Increase or (decrease) 1965/1966	1966 Estimate
	\$	\$	\$	\$
Communications and transport	74 706	78 000	-	78 000
Rental and alteration of premises	11 809	10 000	4 000	14 000
Utilities	74 662	65 000	32 000	97 000
Rental, operation and maintenance of furniture and equipment	28 287	32 000	22 000	54 000
Computer services and related costs	67 926	100 000	60 000	160 000
Contractual and other administrative services	22 261	27 000	-	27 000
Insurance and bank charges	24 522	30 000	-	30 000
Stationery and office supplies	20 657	23 000	-	23 000
Reproduction supplies and paper	14 779	16 000	-	16 000
Miscellaneous services and supplies	41 568	29 500	-	29 500
Furniture and fixtures	25 800	20 000	-	20 000
Office equipment and machines	47 252	84 500	(6 000)	78 500
Transportation equipment	2 883	3 000	-	3 000
TOTAL	457 112	518 000	112 000 21.6%	630 000

52. As mentioned in paragraph 30 above, it is proposed to combine all estimates of expenditure for computer and related services under Section 12. In order to allow comparison with the estimates for 1966 the columns for 1964 and 1965 in Table 19 above have been adjusted to reflect also the sums provided for nuclear data computer services in these years.

53. In eight of the thirteen items in this appropriation section the estimates for 1966 are maintained at the same level as in 1965. This, in effect, will represent a reduction because if the Board's proposal to add reimbursements for turnover-tax to miscellaneous income is accepted, credits from this source will not be available for the purposes of this appropriation section [15]. The estimates are therefore, in so far as they are affected by turnover-tax, put on a gross basis which imposes a need for even greater economy in their use.

54. Increases are required in the provisions for the following four items:

(a) Rental and alteration of premises: \$4000. Apart from maintaining the normal annual provision of \$10 000 for rental of office space at New York, garage space in Vienna and for routine alterations at Headquarters, a sum of \$4000 is provided for one additional meeting room.

(b) Utilities: \$32 000. It is now possible to assess the effect on the cost of heating, lighting, air-conditioning, etc., which the addition of the new Boardroom area and the two extensive basement areas for the Documents Services have had. Expenditure will be further increased by the need to provide air-conditioned space for the computer installation. By 1966, it is estimated that the following will be required:

Heating	\$45 000
Electricity	47 000
Water	2 500
Garbage removal, etc.	2 500
	\$97 000

(c) Rental, operation and maintenance of furniture and equipment: \$22 000. The requested increase is due to a provision for renovations and redecoration in that part of the building which the Agency has now occupied for over eight years.

(d) Computer services and related costs: \$60 000. It will be recalled that the budgets for 1964 and 1965 provided funds for computer services in two different appropriation sections, namely:

	<u>1964</u>	<u>1965</u>
Section 7. For nuclear data	\$35 000	\$55 000
Section 12. For documentation services	35 000	45 000
	\$70 000	\$100 000

It is now proposed to combine these appropriations under Common Services. Due to unavoidable delays in the delivery of the proposed computer configuration, only part of the sums provided in 1964 have been utilized, partly for the hire of computer time for nuclear data work at the Technische Hochschule in Vienna on the one hand and for preparatory work on the installation at Headquarters on the other. Since the installation is now expected to take place in the second half of 1965, it will be only in 1966 that a full year's rental and operating costs will be incurred. These are now estimated to be \$185 000, but an appropriation of only \$160 000 is requested because it is expected that by a carry-over of unliquidated obligations from 1964 to 1965 and again from 1965 to 1966, savings in prior years occasioned by delays in the installation can be utilized in 1966.

[15] See para. 15 above.

55. Against the increases referred to in the preceding paragraph which total \$118 000, a reduction of \$6000 in the estimates for office equipment and machines can be applied. These requirements are estimated as follows:

(a) Composition equipment for Documents Services, including a multilith machine	\$33 500
(b) Telephone equipment, interpretation and air-conditioning equipment for new meeting room and miscellaneous engineering equipment	29 000
(c) Replacement of typewriters, calculators and miscellaneous office equipment	16 000
	<u>\$78 500</u>

III. OPERATIONAL BUDGET ESTIMATES

A. The General Fund

Summary of receipts and allocations

Table 20

Item	1964 Actual \$	1965 Budget \$	1966 Estimate \$
RECEIPTS			
Voluntary contributions	3 312 980	2 000 000	2 000 000
Special voluntary contributions	318 816	318 000	318 000
Miscellaneous income	44 554	50 000	50 000
Withdrawal from unallocated balance	-	75 000	75 000
Sub-total	1 676 350	2 443 000	2 443 000
Balance carried forward	150 000	75 000	-
TOTAL	1 826 350	2 518 000	2 443 000
ALLOCATIONS			
Transfers to Operating Fund I	506 816	492 000	464 000
Transfers to Operating Fund II	1 169 534	1 951 000	1 979 000
TOTAL	1 676 350	2 443 000	2 443 000

56. 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, moneys for the operational activities.

57. A final withdrawal of \$75 000 from the unallocated balance is included under the estimated receipts in Table 20 above. By the end of 1966, there will thus remain no unallocated balance in the General Fund [16].

[16] See document GC(VIII)/276, para. 54.

58. On the basis of estimated receipts totalling \$2 443 000, allocations of \$464 000 and \$1 979 000 respectively to Operating Funds I and II are foreseen. To the extent that voluntary contributions should fall short of the target, the Director General will, in consultation with the Board, apportion the available moneys 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 21

Item	1964 Actual \$	1965 Budget \$	1966 Estimate \$
RECEIPTS			
Savings from prior years' operations	35 301	-	-
Transfers from the General Fund	506 816	492 000	464 000
Income from reimbursable services	56 625	25 000	35 000
Reimbursable research work	34 105	pro memoria	pro memoria
Miscellaneous income	129	-	-
TOTAL	632 976	517 000	499 000
EXPENDITURES			
Laboratory	266 293	199 000	181 000
Monaco project	35 649	40 000	40 000
International Centre for Theoretical Physics	125 533	278 000	278 000
Unobligated earmarkings	205 501	-	-
TOTAL	632 976	517 000	499 000

(b) Allocations

1. Laboratory

Table 22

Item of expenditure	1964 Actual \$	1965 Budget \$	Increase or (decrease) 1965/1966 \$	1966 Estimate \$
Salaries and wages	294 470	344 500	36 500	381 000
Common staff costs	104 987	115 000	4 000	119 000
Duty travel of staff	3 919	7 000	-	7 000
Scientific and technical supplies	59 363	52 000	2 000	54 000
Contractual technical services	1 829	1 000	2 000	3 000
Common services and non-technical supplies	67 199	68 000	12 000	80 000
Equipment and minor capital additions	101 207	70 000	10 000	80 000
TOTAL	632 974	657 500	66 500	724 000
<u>Less:</u> Charges to Regular Budget	366 681	458 500	84 500	543 000
NET TOTAL, Operating Fund I	266 293	199 000	(18 000) (9.0%)	181 000

59. It is not proposed to increase the Professional staff at the Agency's Laboratory, but it will be necessary to add four posts in the General Service category. One technician each is needed for:

- (a) The Workshop, where mechanical and electronics work has expanded to a degree beyond the capacity of the present staff;
- (b) The Medical Physics Group, particularly for activation analysis and in vivo measurements; and
- (c) The Agriculture Group, for analytical work connected with the co-ordinated research programme and for the plant breeding programme.

The fourth post is required for an additional secretary/typist. It is also proposed to add two posts in the Maintenance and Operatives Service category for supporting services.

60. These additions, together with increases in post adjustment for Professional staff, increased pension contributions, as well as statutory incremental costs, will add approximately \$40 000 to staff costs.

61. It is necessary to provide \$3000 for contractual scientific services to cover certain tasks for which the assistance of outside facilities is occasionally required on a contract basis. It will also be necessary to provide for the two years 1966 and 1967 a sum of \$25 000 for regular maintenance of the building, such as repainting, etc. The estimates for 1966 include \$12 000 for this purpose.

62. In the Agency's programme for 1965-66 [17], reference was made to equipment required by the Laboratory during these two years. The budget for 1965 provided a sum of \$70 000, approximately half of the cost [18]. It is proposed to provide the remaining \$80 000 in 1966.

[17] See document GC(VIII)/275, paras. 173-177.

[18] See document GC(VIII)/276, Table 22 and para. 59.

63. The Director General has informed the Board that in his view the present building at Seibersdorf is inadequate to house the personnel and equipment required for the adequate functioning of the Laboratory. He proposes therefore, during 1965, to undertake a study to determine the desirable future development of the Laboratory in relation to the Agency's long-term programme with particular reference to future requirements for space, staff and funds for maintenance and other purposes. He would also endeavour to explore the extent to which special voluntary contributions might be raised to meet the costs of the Laboratory.

2. Monaco project

Table 23

Item of expenditure	1964 Actual \$	1965 Budget \$	Increase or (decrease) 1965/1966 \$	1966 Estimate \$
Operating expenses	115 649	120 000	10 000	130 000
<u>Less: Charges to Regular Budget</u>	80 000	80 000	10 000	90 000
NET TOTAL, Operating Fund I	35 649	40 000	0	40 000

64. For the Monaco project the Operational Budget will continue to provide \$40 000 in the form of a special contribution by the Government of Monaco.

3. International Centre for Theoretical Physics

Table 24

Item of expenditure	1964 Actual \$	1965 Budget \$	Increase or (decrease) 1965/1966 \$	1966 Estimate \$
Scientific Council	3 325	10 000	(5 000)	5 000
Salaries and wages	41 834	134 000	66 000	200 000
Common staff costs	8 850	54 000	(24 000)	30 000
Guest lecturers	36 779	8 000	-	8 000
Travel	1 908	12 000	-	12 000
Conference and seminars	21 126	20 000	-	20 000
Scientific and computer services	3 000	10 000	-	10 000
Library	2 754	15 000	(3 000)	12 000
Publications	211	5 000	3 000	8 000
Fellowships	58 400	76 000	(13 000)	63 000
Common services and supplies	9 988	-	19 000	19 000
Hospitality	793	-	1 000	1 000
Sub-total	188 968	344 000	44 000	388 000
<u>Less: Agency contribution</u>	55 000	55 000	55 000	110 000
Contributions from other sources	8 435	11 000	(11 000)	pro memoria
NET TOTAL, Operating Fund I	125 533	278 000	0	278 000

65. The International Centre for Theoretical Physics in Trieste began operations in October 1964. The estimates for 1966 must be considered tentative and subject to adjustment in the light of further experience during 1965; they assume that the cash contributions by the host Government remain at \$278 000 and that the Agency will contribute, as in previous years, \$20 000 for seminars or summer schools, \$35 000 for fellowships and, in accordance with the Board's decision in June 1963 [19], an additional sum of \$55 000. To the extent that other special voluntary contributions, either in cash or in the form of fellowships, are received, the activities of the Centre may be expanded.

C. Operating Fund II

(a) Summary of receipts and expenditures

Table 25

Item	1964 Actual \$	1965 Budget \$	1966 Estimate \$
RECEIPTS			
Savings from prior years' operations	175 589	-	-
Transfers from the General Fund	1 169 534	1 951 000	1 979 000
Income from reimbursable services	-	-	-
Miscellaneous income	51 487	-	-
TOTAL	1 396 610	1 951 000	1 979 000
EXPENDITURES			
Technical assistance and training	1 289 253	1 749 000	1 777 000
Research contracts	107 357	202 000	202 000
TOTAL	1 396 610	1 951 000	1 979 000

(b) Allocations

1. Technical assistance and training

Table 26

Item of expenditure	1964 Actual \$	1965 Budget \$	Increase or (decrease) 1965/1966 \$	1966 Estimate \$
Experts and equipment	671 380	874 000	28 000	902 000
Fellowships and training	617 873	875 000	-	875 000
TOTAL	1 289 253	1 749 000	28 000 1.6%	1 777 000

[19] See also paragraph 36 above.

66. The Agency's long-term programme recognized the need for all types of assistance to be combined as far as possible [20]. The distribution of available resources over the various elements of the programme will, nevertheless, reflect the actual needs of Member States as expressed in their requests.

67. It is estimated that in 1966 the combined Agency/EPTA programme will require approximately 675 man-months of technical assistance experts in various peaceful uses of nuclear energy; of this total 265 man-months have been approved under EPTA. Requests for equipment may be expected to total \$374 000 of which \$128 000 will be furnished under EPTA, leaving approximately \$246 000 to be provided from Agency resources.

68. With regard to fellowships, requests under EPTA are declining. The Agency expects to provide from its own resources in 1966 approximately \$875 000 to cover 250 (Types I and II) fellowships, as well as the costs of training courses, visiting professors and lecturers, research and special grants and the operation of the mobile radioisotope laboratories. This provision includes a sum of \$35 000 for fellowships in theoretical physics.

69. Table 27 below shows the combined estimated allocations of funds from the Agency's own resources and EPTA [21].

Table 27

Item	1964 Actual \$	1965 Budget \$	1966 Estimate \$
Experts and equipment			
Operating Fund II	671 380	874 000	902 000
EPTA	908 397	922 718	709 384
Sub-total	1 579 777	1 796 718	1 611 384
Fellowships and training			
Operating Fund II	617 873	875 000	875 000
EPTA	299 163	131 900	171 300
Sub-total	917 036	1 006 900	1 046 300
TOTAL	2 496 813	2 803 618	2 657 684

2. Research contracts

Table 28

Item of expenditure	1964 Actual \$	1965 Budget \$	Increase or (decrease) 1965/1966 \$	1966 Estimate \$
Research contracts	107 357	202 000	0	202 000

[20] INFCIRC/50, para. 163.

[21] EPTA funds include country and regional programmes - see also Table 29 below.

70. Research contracts under the Operational Budget provide an important supplement to the Agency's programme of technical assistance to developing countries. In 1966, it is proposed to allocate \$202 000 for this item.

IV. THE UNITED NATIONS EXPANDED PROGRAMME OF TECHNICAL ASSISTANCE

71. For the biennial period 1965-66, a sum of \$1 935 302 has been allocated to the Agency under the Expanded Programme of Technical Assistance.

Table 29

Type of assistance	1964 \$	1965 \$	1966 \$
COUNTRY PROGRAMMES			
Experts	457 833	594 900	424 284
Equipment	231 691	168 150	128 400
Fellowships	164 615	82 800	64 800
Sub-total	854 139	845 850	617 484
REGIONAL PROGRAMMES			
Experts	55 714	92 500	84 600
Equipment	72 340	10 000	10 000
Fellowships	17 794	-	60 400
Sub-total	145 848	102 500	155 000
REGIONAL TRAINING PROGRAMMES			
Experts	56 459	50 800	41 600
Equipment	34 360	6 368	20 500
Fellowships	116 754	49 100	46 100
Sub-total	207 573	106 268	108 200
TOTAL	1 207 560	1 054 618	880 684

72. The proportion of EPTA funds devoted to each type of assistance as well as the total sums for either of the years 1965 and 1966 may change at any time during the two-year period as a consequence of modifications requested by recipient governments.

73. In addition to the programme allocations shown in Table 29 above, the Agency expects to receive, upon request, EPTA funds for its field programme under the contingency authority of the TAB chairman. For the two years 1965-66, a total of \$257 500 for administrative and operational services costs will be received, subject to adjustment by TAB to reflect possible shortfalls in pledges to the Special Account.

ANNEX I
MANNING TABLE FOR 1966

A. REGULAR BUDGET	DG	DDG	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
Office of Internal Audit				1		1		1	3	2		5
Department of Administration		1		1		1			3	2		5
Division of Budget and Finance			1	2	4	3	2	5	17	20		37
Division of Conference and General Services			1	2	1	2	4	2	12	88	108	208
Division of External Liaison and Protocol			2	3	1	1	1		8	10		18
Languages Division				1	12	27		1	41	38		79
Legal Division			1	2	1	2	1		7	5		12
Division of Personnel			1	1	3	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	5	4			11	5		16
Department of Research and Isotopes		1				1		1	3	2		5
Joint FAO/IAEA Division of Atomic Energy in Agriculture			1	3	4	1			9	5		14
Division of Isotopes			1	5	6	1			13	10		23
Division of Research and Laboratories			1	5	6	4	2		18	15		33
Department of Safeguards and Inspection		1						1	2			2
Division of Safeguards and Inspection			1	4	4				9	6		15
Department of Technical Assistance		1		1	1	1	1		5	7		12
Programme Division			1	3	3	1	1		9	9		18
Implementation Division			1	2	6	3		1	13	14		27
Department of Technical Operations		1				1		1	3	2		5
Division of Health, Safety and Waste Disposal			1	6	7	1			15	8		23
Division of Nuclear Power and Reactors			1	8	6	3	1		19	9		28
Division of Scientific and Technical Information			1	5	6	9	2	8	31	55		86
Total	1	5	17	57	79	69	18	21	267	337	108	712
Posts approved for 1965	1	5	18	57	73	68	18	19	259	320	104	683
Difference	-	-	(1)	-	6	1	-	2	8	17	4	29

B. OPERATIONAL BUDGET	P-5	P-4	P-3	P-2	P-1	Sub-total	GS	M&O	Grand Total
Laboratory facilities	4	9	6	7	1	27	42	14	83
Posts approved for 1965	4	9	6	7	1	27	38	12	77
Difference	-	-	-	-	-	-	4	2	6
Mobile radioisotope laboratories		1				1	2	2	5
Posts approved for 1965		1				1	2	2	5
Difference		-				-	-	-	-

ANALYSIS OF THE CONSOL

A. By Regular Budget appropriations

Budgetary appropriation section or allocation	Part of the 1965 Programme							
	Scientific and technical work							Informa- tion and technical services
	Technical assistance and training		Nuclear power and reactors	Radio- isotopes	Health, safety and waste man- agement	Research and services in physical sciences	Safe- guards	
Technical assistance	Exchange and training							
REGULAR BUDGET								
1. The General Conference	-	-	-	-	-	-	-	-
2. The Board of Governors	-	-	-	-	-	-	-	-
Sub-total	-	-	-	-	-	-	-	-
3. Panels and committees	-	-	28 000	71 000	42 000	23 000	6 000	-
4. Special missions	24 000	-	26 000	5 000	-	5 000	-	-
5. Seminars, symposia and conferences	-	-	10 000	40 000	-	100 000	10 000	-
6. Distribution of information	-	-	20 700	20 700	20 700	41 400	-	110 000
7. Scientific and technical services and laboratory charges	-	-	96 000	265 500	397 500	527 500	85 000	22 000
Sub-total	24 000	-	180 700	402 200	460 200	696 900	101 000	132 000
8. Salaries and wages	163 900	180 400	300 100	274 000	321 100	285 800	161 300	656 100
9. Common staff costs	64 350	69 500	111 800	99 200	118 700	103 100	62 500	251 800
10. Duty travel of staff	7 700	8 000	12 000	20 600	24 100	18 300	26 200	13 900
11. Representation and hospitality	1 370	1 160	1 500	1 890	1 500	1 650	2 860	3 650
Sub-total	237 320	259 060	425 400	395 690	465 400	408 850	252 860	925 450
12. Common services, supplies and equipment	-	-	-	-	-	-	-	45 000
TOTAL	261 320	259 060	606 100	797 890	925 600	1 105 750	353 860	1 102 450
OPERATIONAL BUDGET								
1. Laboratory	-	-	-	-	-	199 000	-	-
2. Monaco project	-	-	-	-	40 000	-	-	-
3. Theoretical Physics Centre	-	-	-	-	-	278 000	-	-
4. Exchange and training	-	875 000	-	-	-	-	-	-
5. Technical assistance	874 000	-	-	-	-	-	-	-
6. Research contracts	-	-	-	202 000	-	-	-	-
TOTAL	874 000	875 000	-	202 000	40 000	477 000	-	-
TOTAL Agency funds	1 135 320	1 134 060	606 100	999 890	965 600	1 582 750	353 860	1 102 450
EPTA funds	513 000	237 000	-	-	-	-	-	-
GRAND TOTAL	1 648 320	1 371 060	606 100	999 890	965 600	1 582 750	353 860	1 102 450

EX II

INDICATED BUDGET FOR 1965

and Operational Budget allocations

The General Conference and Board of Governors		General direction and administrative services	Total appropriations and allocations	Object of expenditure							
General Conference	Board of Governors			Salaries and wages	Common staff costs	Travel of staff, panel members, etc.	Common services	Scientific, technical and other contractual services	Representation and hospitality	Supplies and equipment	Fellowships and technical assistance
248 000	-	-	248 000	148 000	38 000	-	42 500	6 000	-	13 500	-
-	340 500	-	340 500	237 000	75 500	1 000	17 000	-	-	10 000	-
248 000	340 500	-	588 500	385 000	113 500	1 000	59 500	6 000	-	23 500	-
-	-	10 000	180 000	18 000	-	162 000	-	-	-	-	-
-	-	-	60 000	-	-	60 000	-	-	-	-	-
-	-	-	160 000	64 000	-	64 000	32 000	-	-	-	-
-	-	-	213 500	68 000	19 500	-	13 000	26 000	-	87 000	-
-	-	-	1 393 500	241 100	80 500	4 900	40 500	935 700	-	90 800	-
-	-	10 000	2 007 000	391 100	100 000	290 900	85 500	961 700	-	177 800	-
-	-	1 057 300	3 400 000	3 400 000	-	-	-	-	-	-	-
-	-	388 050	1 269 000	-	1 269 000	-	-	-	-	-	-
-	-	47 200	178 000	-	-	178 000	-	-	-	-	-
-	-	16 920	32 500	-	-	-	-	-	32 500	-	-
-	-	1 509 470	4 879 500	3 400 000	1 269 000	178 000	-	-	32 500	-	-
-	-	418 000	463 000	-	-	-	257 000	45 000	-	161 000	-
248 000	340 500	1 937 470	7 938 000	4 176 100	1 482 500	469 900	402 000	1 012 700	32 500	362 300	-
-	-	-	199 000	103 400	34 500	2 100	17 500	300	-	41 200	-
-	-	-	40 000	-	-	-	-	40 000	-	-	-
-	-	-	278 000	-	-	-	-	278 000	-	-	-
-	-	-	875 000	-	-	-	-	-	-	-	875 000
-	-	-	874 000	-	-	-	-	-	-	-	874 000
-	-	-	202 000	-	-	-	-	202 000	-	-	-
-	-	-	2 468 000	103 400	34 500	2 100	17 500	520 300	-	41 200	1 749 000
248 000	340 500	1 937 470	10 406 000	4 279 500	1 517 000	472 000	419 500	1 533 000	32 500	403 500	1 749 000
-	-	-	750 000	-	-	-	-	-	-	-	750 000
248 000	340 500	1 937 470	11 156 000	4 279 500	1 517 000	472 000	419 500	1 533 000	32 500	403 500	2 499 000

B. By units of

Organizational unit	Part of the 1965 Programme							
	Scientific and technical work							
	Technical assistance and training		Nuclear power and reactors	Radio-isotopes	Health, safety and waste management	Research and services in physical sciences	Safeguards	Information and technical services
Technical assistance	Exchange and training							
Office of the Director General	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-
Sub-total	-	-	-	-	-	-	-	-
Department of Technical Assistance								
Office of the Deputy Director General	23 100	23 100	-	-	-	-	-	21 500
Administrative Office of Technical Assistance	17 740	26 660	-	-	-	-	-	-
Exchange and Training	-	1 084 300	-	-	-	-	-	-
Technical Assistance	1 083 000	-	-	-	-	-	-	-
Technical Supplies	-	-	63 620	-	-	-	-	74 480
Sub-total	1 123 840	1 134 060	63 620	-	-	-	-	85 980
Department of Technical Operations								
Office of the Deputy Director General	-	-	20 580	-	20 580	-	-	17 840
Health, Safety and Waste Disposal	-	-	-	-	295 300	-	-	-
Nuclear Power and Reactors	-	-	313 700	-	-	-	-	-
Scientific and Technical Information	-	-	30 700	60 700	20 700	141 400	10 000	606 900
Sub-total	-	-	364 980	60 700	336 580	141 400	10 000	624 740
Department of Research and Isotopes								
Office of the Deputy Director General	-	-	-	29 450	-	29 450	-	-
Research and Laboratories	-	-	96 000	467 500	433 500	1 350 800	85 000	-
Isotopes	-	-	-	381 140	76 960	-	-	-
Sub-total	-	-	96 000	878 090	510 460	1 380 250	85 000	-
Department of Safeguards and Inspection								
Office of the Inspector General	-	-	-	-	-	-	38 600	-
Safeguards and Inspection	-	-	-	-	-	-	197 300	-
Sub-total	-	-	-	-	-	-	235 900	-
Department of Administration								
Office of the Deputy Director General	-	-	-	-	-	-	-	-
Budget and Finance	-	-	-	-	-	-	-	-
Conference and General Services	-	-	-	-	-	-	-	240 830
External Liaison and Protocol	-	-	-	-	-	-	-	-
Languages	-	-	81 500	61 100	81 600	61 100	-	40 900
Legal	11 480	-	-	-	36 960	-	22 960	-
Personnel	-	-	-	-	-	-	-	15 000
Public Information	-	-	-	-	-	-	-	-
Secretariat of the General Conference and the Board of Governors	-	-	-	-	-	-	-	95 000
Sub-total	11 480	-	81 500	61 100	118 560	61 100	22 960	391 730
TOTAL Agency funds	1 135 320	1 134 060	606 100	999 890	965 600	1 582 750	353 860	1 102 450

the Secretariat

The General Conference and Board of Governors			General direction and administration	Total appropriations and allocations	Object of expenditure						
					Salaries and wages	Common staff costs	Travel of staff, panel members, etc.	Common services	Scientific, technical and other contractual services	Representation and hospitality	Supplies and equipment
General Conference	Board of Governors										
-	-	153 700	153 700	92 200	27 600	23 900	-	-	10 000	-	-
6 000	-	44 800	50 800	32 100	12 700	-	-	6 000	-	-	-
6 000	-	198 500	204 500	124 300	40 300	23 900	-	6 000	10 000	-	-
-	-	-	57 700	38 700	15 200	1 300	-	-	2 500	-	-
-	-	-	44 400	28 400	10 900	5 000	-	-	100	-	-
-	-	-	1 084 300	147 800	56 900	4 500	-	-	100	-	875 000
-	-	-	1 093 000	129 400	50 800	28 500	-	-	300	-	874 000
-	-	-	138 100	88 700	32 000	17 100	-	-	300	-	-
-	-	-	2 407 500	433 000	165 800	56 400	-	-	3 300	-	1 749 000
-	-	-	59 000	38 500	15 200	2 800	-	-	2 500	-	-
-	-	-	295 300	181 700	67 700	41 500	-	4 000	400	-	-
-	-	-	313 700	192 500	73 000	47 700	-	-	500	-	-
-	-	-	870 400	473 400	156 200	73 700	45 000	33 000	2 100	87 000	-
-	-	-	1 538 400	886 100	312 100	165 700	45 000	37 000	5 500	87 000	-
-	-	-	58 900	38 600	15 200	2 600	-	-	2 500	-	-
-	-	-	2 432 800	567 800	195 000	49 600	58 000	1 430 000	400	132 000	-
-	-	-	458 100	268 600	95 100	93 600	-	-	800	-	-
-	-	-	2 949 800	875 000	305 300	145 800	58 000	1 430 000	3 700	132 000	-
-	-	-	38 600	25 100	10 000	1 000	-	-	2 500	-	-
-	-	-	197 300	121 100	46 500	29 400	-	-	300	-	-
-	-	-	235 900	146 200	56 500	30 400	-	-	2 800	-	-
-	-	70 400	70 400	45 000	17 800	2 600	-	-	5 000	-	-
-	-	272 000	272 000	195 000	74 600	2 300	-	-	100	-	-
89 000	70 000	855 770	1 255 600	528 600	179 900	1 000	316 500	45 000	100	184 500	-
-	-	183 800	183 800	117 400	45 600	19 500	-	-	1 300	-	-
120 800	213 500	81 800	742 300	560 700	180 800	700	-	-	100	-	-
-	-	56 200	127 600	78 500	30 100	18 700	-	-	300	-	-
-	-	138 900	138 900	98 900	38 200	1 700	-	-	100	-	-
-	-	80 100	95 100	55 900	21 800	2 300	-	15 000	100	-	-
32 200	57 000	-	184 200	134 900	48 200	1 000	-	-	100	-	-
242 000	340 500	1 738 970	3 069 900	1 814 900	637 000	49 800	316 500	60 000	7 200	184 500	-
248 000	340 500	1 937 470	10 406 000	4 279 500	1 517 000	472 000	419 500	1 533 000	32 500	403 500	1 749 000

ANALYSIS OF THE CONSOLIDATED

A. By Regular Budget estimates and

Budgetary appropriation section or allocation	Part of the 1966 Programme						
	Scientific and technical work						
	Technical assistance and training	Nuclear power and reactors	Radio-isotopes	Health, safety and waste management	Research and services in physical sciences	Safety-guards	International and technical services
REGULAR BUDGET							
1. The General Conference	-	-	-	-	-	-	-
2. The Board of Governors	-	-	-	-	-	-	-
Sub-total	-	-	-	-	-	-	-
3. Panels and committees	-	36 000	63 100	51 400	31 800	5 000	4 900
4. Special missions	20 000	20 000	5 000	-	5 000	-	-
5. Seminars, symposia and conferences	-	33 000	42 000	43 000	62 000	-	-
6. Distribution of information	-	22 500	22 500	22 500	45 000	-	121 500
7. Scientific and technical services and laboratory charges	-	100 000	280 000	390 000	612 000	95 000	19 000
Sub-total	20 000	211 500	412 600	506 900	755 600	100 000	145 400
8. Salaries and wages	394 920	290 410	377 710	267 650	315 720	171 940	690 900
9. Common staff costs	149 100	105 700	133 400	96 500	113 000	64 700	254 500
10. Duty travel of staff	14 400	18 300	32 700	18 100	19 300	77 800	9 400
11. Representation and hospitality	2 800	2 030	3 210	2 010	1 630	2 690	3 630
Sub-total	561 320	416 440	547 020	384 260	449 650	317 130	958 430
12. Common services, supplies and equipment	-	-	-	-	-	-	160 000
TOTAL	561 320	627 940	959 620	891 160	1 205 250	417 130	1 263 830
OPERATIONAL BUDGET							
1. Laboratory	-	-	-	-	181 000	-	-
2. Monaco project	-	-	-	40 000	-	-	-
3. Theoretical Physics Centre	-	-	-	-	278 000	-	-
4. Technical assistance and training	1 777 000	-	-	-	-	-	-
5. Research contracts	-	-	202 000	-	-	-	-
TOTAL	1 777 000	-	202 000	40 000	459 000	-	-
TOTAL Agency funds	2 358 320	627 940	1 161 620	931 160	1 664 250	417 130	1 263 830
EPTA funds	880 684	-	-	-	-	-	-
GRAND TOTAL	3 239 004	627 940	1 161 620	931 160	1 664 250	417 130	1 263 830

X III

ED BUDGET ESTIMATES FOR 1966

proposed Operational Budget allocations

The General Conference Board of Governors	General direction and administrative services	Total estimates and proposed allocations	Object of expenditure							
			Salaries and wages	Common staff costs	Travel of staff, panel members, etc.	Common services	Scientific, technical and other contractual services	Representation and hospitality	Supplies and equipment	Fellowships and technical assistance
248 000	-	248 000	150 000	38 000	-	42 000	5 000	-	13 000	-
337 000	-	337 000	236 000	74 500	500	17 000	-	-	9 000	-
585 000	-	585 000	386 000	112 500	500	59 000	5 000	-	22 000	-
-	8 000	200 000	20 000	-	180 000	-	-	-	-	-
-	-	50 000	-	-	50 000	-	-	-	-	-
-	-	180 000	72 000	-	72 000	36 000	-	-	-	-
-	-	234 000	69 500	15 500	-	16 000	34 500	-	98 500	-
-	-	1 496 000	286 000	89 000	5 200	37 500	955 300	-	123 000	-
-	8 000	2 160 000	447 500	104 500	307 200	89 500	989 800	-	221 500	-
-	1 239 750	3 749 000	3 749 000	-	-	-	-	-	-	-
-	443 100	1 360 000	-	1 360 000	-	-	-	-	-	-
-	35 000	225 000	-	-	225 000	-	-	-	-	-
-	16 900	35 000	-	-	-	-	-	35 000	-	-
-	1 734 750	5 369 000	3 749 000	1 360 000	225 000	-	-	35 000	-	-
-	470 000	630 000	-	-	-	300 000	160 000	-	170 000	-
585 000	2 212 750	8 744 000	4 582 500	1 577 000	532 700	448 500	1 154 800	35 000	413 500	-
-	-	181 000	95 000	30 000	1 800	12 500	700	-	41 000	-
-	-	40 000	-	-	-	-	40 000	-	-	-
-	-	278 000	-	-	-	-	278 000	-	-	-
-	-	1 777 000	-	-	-	-	-	-	-	1 777 000
-	-	202 000	-	-	-	-	202 000	-	-	-
-	-	2 478 000	95 000	30 000	1 800	12 500	520 700	-	41 000	1 777 000
585 000	2 212 750	11 222 000	4 677 500	1 607 000	534 500	461 000	1 675 500	35 000	454 500	1 777 000
-	-	880 684	-	-	-	-	-	-	-	880 684
585 000	2 212 750	12 102 684	4 677 500	1 607 000	534 500	461 000	1 675 500	35 000	454 500	2 657 684

B. By units o.

Organizational unit	Part of the 1966 Programme						
	Scientific and technical work						
	Technical assistance and training	Nuclear power and reactors	Radio-isotopes	Health, safety and waste management	Research and services in physical sciences	Safeguards	Information and technical services
Office of the Director General Office of Internal Audit	-	-	-	-	-	-	-
Sub-total	-	-	-	-	-	-	-
Department of Administration Office of the Deputy Director General Division of Budget and Finance Division of Conference and General Services Division of External Liaison and Protocol Languages Division Legal Division Division of Personnel Division of Public Information Secretariat of the General Conference and the Board of Governors	- - - - - 12 920 - - - -	- - - - 35 310 - - - -	- - - - 35 310 - - -	- - - - 35 310 36 920 - -	- - - - - 70 620 - -	- - - - - 25 940 -	- - 396 190 - - 58 910 - - 25 000 100 200
Sub-total	12 920	35 310	35 310	72 230	70 620	25 940	580 300
Department of Research and Isotopes Office of the Deputy Director General Joint FAO/IAEA Division of Atomic Energy in Agriculture Division of Isotopes Division of Research and Laboratories	- - - - -	- - - - 100 000	40 750 212 940 326 120 482 000	- - - 425 000	20 950 - - 1 465 680	- - - 95 000	- - - -
Sub-total	-	100 000	1 061 810	425 000	1 486 630	95 000	-
Department of Safeguards and Inspection Office of the Inspector General Division of Safeguards and Inspection	- - -	- - -	- - -	- - -	- - -	42 000 254 190	- -
Sub-total	-	-	-	-	-	296 190	-
Department of Technical Assistance Office of the Deputy Director General Programme Division Implementation Division	115 200 204 000 2 026 200	- - -	- - -	- - -	- - -	- - -	- - -
Sub-total	2 345 400	-	-	-	-	-	-
Department of Technical Operations Office of the Deputy Director General Division of Health, Safety and Waste Disposal Division of Nuclear Power and Reactors Division of Scientific and Technical Information	- - - - -	20 530 - 416 600 55 500	- - - 64 500	20 530 347 900 - 65 500	- - - 107 000	- - -	20 640 - - 662 890
Sub-total	-	492 630	64 500	433 930	107 000	-	683 530
T O T A L Agency funds	2 358 320	627 940	1 161 620	931 160	1 664 250	417 130	1 263 830

The Secretariat

The General Conference and the Board of Governors	General direction and administrative services	Total estimates and proposed allocations	Object of expenditure							
			Salaries and wages	Common staff costs	Travel of staff, panel members, etc.	Common services	Scientific, technical and other contractual services	Representation and hospitality	Supplies and equipment	Fellowships and technical assistance
-	153 000	153 000	96 400	28 400	18 200	-	-	10 000	-	-
5 000	45 200	50 200	32 700	12 500	-	-	5 000	-	-	-
5 000	198 200	203 200	129 100	40 900	18 200	-	5 000	10 000	-	-
-	72 300	72 300	46 800	17 800	2 700	-	-	5 000	-	-
-	296 400	296 400	214 400	79 900	2 000	-	-	100	-	-
135 200	959 310	1 490 700	578 600	201 000	-	359 000	160 000	100	192 000	-
-	186 400	186 400	125 800	47 500	11 800	-	-	1 300	-	-
352 900	169 840	758 200	576 500	181 100	500	-	-	100	-	-
-	64 900	140 680	92 280	34 400	13 720	-	-	280	-	-
-	171 100	171 100	121 700	46 300	3 000	-	-	100	-	-
-	94 300	119 300	66 800	25 400	2 000	-	25 000	100	-	-
91 900	-	192 100	142 400	49 100	500	-	-	100	-	-
580 000	2 014 550	3 427 180	1 965 280	682 500	36 220	359 000	185 000	7 180	192 000	-
-	-	61 700	39 900	15 300	4 000	-	-	2 500	-	-
-	-	212 940	132 500	45 500	34 300	-	-	640	-	-
-	-	326 120	199 110	68 600	57 490	-	-	920	-	-
-	-	2 567 680	634 060	208 400	58 440	50 000	1 452 000	780	164 000	-
-	-	3 168 440	1 005 570	337 800	154 230	50 000	1 452 000	4 840	164 000	-
-	-	42 000	25 700	9 800	4 000	-	-	2 500	-	-
-	-	254 190	128 500	48 000	77 500	-	-	190	-	-
-	-	296 190	154 200	57 800	81 500	-	-	2 690	-	-
-	-	115 200	78 700	30 000	4 000	-	-	2 500	-	-
-	-	204 000	129 100	48 600	26 000	-	-	300	-	-
-	-	2 026 200	178 000	67 100	4 000	-	-	100	-	1 777 000
-	-	2 345 400	385 800	145 700	34 000	-	-	2 900	-	1 777 000
-	-	61 700	39 900	15 300	4 000	-	-	2 500	-	-
-	-	347 900	214 060	75 300	52 540	-	5 000	1 000	-	-
-	-	416 600	254 600	91 400	69 400	-	-	1 200	-	-
-	-	955 390	528 990	160 300	84 410	52 000	28 500	2 690	98 500	-
-	-	1 781 590	1 037 550	342 300	210 350	52 000	33 500	7 390	98 500	-
85 000	2 212 750	11 222 000	4 677 500	1 607 000	534 500	461 000	1 675 500	35 000	454 500	1 777 000

ANNEX IV

Draft Resolutions

A. REGULAR BUDGET APPROPRIATIONS FOR 1966

The General Conference,

Accepting the recommendations of the Board of Governors relating to appropriations of funds for the Regular Budget of the Agency in 1966 [1],

1. Appropriates an amount of US \$8 744 000 for the administrative expenses of the Agency in 1966 as follows:

<u>Section</u>	<u>United States dollars</u>
1. The General Conference	248 000
2. The Board of Governors	337 000
3. Panels and committees	200 000
4. Special missions	50 000
5. Seminars, symposia and conferences	180 000
6. Distribution of information	234 000
7. Scientific and technical services and laboratory charges	1 496 000
8. Salaries and wages	3 749 000
9. Common staff costs	1 360 000
10. Duty travel of staff	225 000
11. Representation and hospitality	35 000
12. Common services, equipment and supplies	630 000
	<hr/> 8 744 000 <hr/>

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

- (a) US \$140 000 from miscellaneous income;
- (b) US \$152 500 from the Special Account of the United Nations;
- (c) US \$25 000 from the Publications Revolving Fund; and
- (d) US \$8 426 500 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 1963; and

3. Authorizes the Director General, with the prior approval of the Board of Governors, to make transfers between any of the sections listed in paragraph 1 of this resolution.

[1] GC(IX)/300.

[2] INFCIRC/8/Rev. 1.

B. OPERATIONAL BUDGET ALLOCATIONS FOR 1966

The General Conference,

(a) Accepting the recommendations of the Board of Governors, relating to the Agency's operational programme in 1966 [1],

(b) Noting that funds from various sources, estimated at US \$478 000, are expected to be available for that programme,

1. Decides that for 1966 the target for voluntary contributions to the General Fund shall be US \$2 000 000;
2. Urges all Member States to make voluntary contributions to the General Fund for 1966 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 1966:

	<u>United States dollars</u>
Operating Fund I	499 000
Operating Fund II	1 979 000
	<hr/>
	2 478 000
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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 1966, 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 1966.

[1] GC(IX)/300.

C. USE OF THE WORKING CAPITAL FUND IN 1966

The General Conference,

Accepting the recommendations of the Board of Governors relating to the use of the Working Capital Fund in 1966 [1];

1. Decides:
 - (a) That the Working Capital Fund of the Agency shall remain at US \$2 million in 1966; and
 - (b) That the Fund shall be financed, administered and used in 1966 in accordance with the relevant provisions of the Agency's Financial Regulations [2].
2. Authorizes the Director General:
 - (a) To make advances from the Fund, not exceeding US \$25 000 at any time, to provide temporary financing for projects and 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 make advances from the Fund to meet the cost incurred by the Agency in organizing and rendering emergency assistance to Member States in connection with radiation accidents, up to \$50 000 in each case;

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; and

4. Urges Member States that have not yet done so to pay their advances to the Fund as soon as possible.

[1] GC(IX)/300.

[2] INFCIRC/8/Rev. 1.