

THE AGENCY'S BUDGET FOR 1990

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INTERNATIONAL ATOMIC ENERGY AGENCY

THE AGENCY'S BUDGET FOR 1990

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LIST OF ABBREVIATIONS

ADBF	Division of Budget and Finance
ADEX	Division of External Relations
ADGS	Division of General Services
ADLA	Division of Languages
ADMS	Office of Management Services
ADPI	Division of Public Information
ADPR	Division of Personnel
Agency	International Atomic Energy Agency
ARCAL	Regional Co-operative Arrangements for the Promotion of Nuclear Science and Technology in Latin America
CANDU	Canada deuterium - uranium (reactor)
CIAMDA	Computer Index of Atomic and Molecular Data
CINDA	Computer Index of Neutron Data
CRP	Co-ordinated research programme
DDG AD; NE; RI; SG; TC	Deputy Director General for Administration; Nuclear Energy and Safety; Research and Isotopes; Safeguards; Technical Co-operation
DP	Data processing
ESR	Electron spin resonance
FAO	Food and Agriculture Organization of the United Nations
GS	General Service category (staff)
IA	Office of Internal Audit and Evaluation Support
IAEA	International Atomic Energy Agency
ICTP	International Centre for Theoretical Physics (Trieste)
INIS	International Nuclear Information System
Joint FAO/IAEA Division	Joint FAO/IAEA Division of Nuclear Techniques in Food and Agriculture
M&O	Maintenance and Operatives Service category (staff)
m/m	Man-month
NENF	Division of Nuclear Fuel Cycle
NENP	Division of Nuclear Power
NENS	Division of Nuclear Safety
NESI	Division of Scientific and Technical Information
NNW State	Non-nuclear-weapon State
NPT	Treaty on the Non-Proliferation of Nuclear Weapons (reproduced in document INFCIRC/140)
P	Professional category (staff)
PSA	Probabilistic safety assessment

RCA	Regional Co-operative Agreement for Research, Development and Training Related to Nuclear Science and Technology
RIAL	Agency's Laboratory (Seibersdorf)
RIFA	See Joint FAO/IAEA Division
RILS	Division of Life Sciences
RIML	International Laboratory of Marine Radioactivity (Monaco)
RIPC	Division of Physical and Chemical Sciences
RITP	See ICTP
SAL	Safeguards Analytical Laboratory
SEC	Secretariat of the Policy-making Organs
SGCP	Division of Concepts and Planning
SGDE	Division of Development and Technical Support
SGIT	Division of Information Treatment
SGOA	Division of Operations (A)
SGOB	Division of Operations (B)
SGOC	Division of Operations (C)
SGSDS	Departmental Services
SIDA	Swedish International Development Authority
TC	Technical Co-operation
TCIM	Division of Technical Co-operation Implementation
TCPM	Division of Technical Co-operation Programmes
TCPU	Division of Publications
TCSEV	Evaluation Section
TCSPC	Programme Co-ordination Section
Tlatelolco Treaty	Treaty for the Prohibition of Nuclear Weapons in Latin America
UNDP	United Nations Development Programme
UNEP	United Nations Environment Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
VIC	Vienna International Centre
WHO	World Health Organization
WMO	World Meteorological Organization

NOTE

All sums of money are expressed in United States dollars

INTRODUCTION

GENERAL

1. In accordance with Article XIV.A of the Statute, the Board of Governors hereby submits to the General Conference the budget estimates for 1990. The Board requests the General Conference to adopt the draft resolutions set forth in Annex III.

2. The estimates for 1990 are based on the requirements for the second year of the biennium 1989-90, for which plans were presented in the Agency's Programme and Budget for 1989 and 1990 (document GC(XXXII)/837).

CHANGES IN THE PROGRAMME

3. The Board of Governors and the General Conference considered the programme for 1989-90 last year, and only changes in the plans for 1990 are described in the present document. These changes, which are described in detail under the relevant programmes, stem from the Agency's desire to respond to new developments in the nuclear field and to new demands placed on the nuclear community in Member States. It should be stressed that, broadly speaking, all the new or expanded activities proposed relate to protection of the environment and improved safety of nuclear installations. Specifically, the main changes concern:

- A study of all aspects of liability for nuclear damage;
- Elaboration of an internationally agreed code of practice for international transactions involving nuclear wastes;
- Initiation of preparations for a conference of States Parties to the Convention on the Physical Protection of Nuclear Material to be held in 1992;
- Comparative assessment of nuclear and other energy sources;
- International safety standards for the long term storage of spent fuel;
- Radiation protection in the use of radiation sources and in the disposal of old sources;
- Studies of environmental effects of toxic organic chemicals, including pesticides;
- Development of safety guides relating to the design, siting, commissioning, operation and decommissioning of research reactors.

CHANGES IN THE ORGANIZATIONAL STRUCTURE

Department of Safeguards

4. Following a review aimed at improving the implementation and efficiency of safeguards activities, a restructuring of the Department of Safeguards is planned. The principal change involves dissolving the Division for Standardization, Training and Administrative Support and redistributing its functions as follows: the Section for Administrative Support will report directly to the Deputy Director General; the Section for Standardization will be combined with the Section for Quality Assurance in the Division of Concepts and Planning (formerly the Division of Safeguards Evaluation); and the Section for Training will become part of the Division of Development and Technical Support.

5. It is also planned to transfer to the Division of Concepts and Planning the Section for Systems Studies (currently part of the Division of Development and Technical Support). This grouping together of the Sections for Systems Studies, Standardization and Statistical Analysis is expected to improve the Department's capabilities as regards the analysis of future requirements and planning.

6. In line with accepted management practices, it is proposed that the Section for Effectiveness Evaluation report directly to the Deputy Director General and thus be moved from the old Division of Safeguards Evaluation.

7. Preparation of the Safeguards Implementation Report (SIR), which requires input from each Division, is to become the responsibility of an SIR Task Force composed of the Directors of each of the Safeguards Divisions and headed by the Director of the Division of Concepts and Planning.

8. The expected effect of these and certain additional minor changes will be to eliminate or reduce redundancy, to transfer some human resources from support to operations work and thus to improve efficiency and effectiveness. A further task currently being undertaken is the consideration, with the advice of the Standing Advisory Group on Safeguards Implementation (SAGSI), of long term guidelines for safeguards activities, one of the results of which will be the formulation of unified implementation and evaluation criteria. When approved, implementation of the new criteria is expected to lead to improved safeguards efficiency.

Department of Technical Co-operation

9. In the Department of Technical Co-operation, the structure of which was originally designed for a much smaller programme, certain organizational adjustments are now desirable to cope with the expected future growth in resources available for technical co-operation. It is proposed to divide the Division of Technical Assistance and Co-operation into two Divisions of roughly equal size: a Division of Technical Co-operation Programmes, which will comprise the Area Sections and units responsible for regional programmes, and a Division of Technical Co-operation Implementation, which will consist of the Experts, Field Procurement, Fellowships and Training, and Training Courses

Sections. In addition, the Programme Co-ordination and the Evaluation Sections will report directly to the Deputy Director General for Technical Co-operation.

BUDGETARY MATTERS

Exchange Rate

10. For the purpose of presenting the budget estimates for 1990 an exchange rate of 12.70 Austrian schillings to the United States dollar - the operational rate used in the Programme and Budget for 1989 and 1990 (GC(XXXII)/837) has again been used. This rate was closer to the market rates prevailing during the time of budget preparation than the rate in effect at the time of the last session of the General Conference in September 1988. In order to facilitate comparison, the actual 1988 expenditures are presented at the same exchange rate as the budget for 1989 and the estimates for 1990, i.e. AS 12.70. All figures within the document are therefore directly comparable with those for 1990.

The Regular Budget for 1990

11. The total of the Regular Budget estimates for 1990 as shown in Table 54, the Regular Budget by Appropriation Section, is \$162 832 000 at an exchange rate of 12.70 schillings to the dollar. The Regular Budget by Department is shown in Table 55 and by Item of Expenditure in Table 56.

12. The Regular Budget estimates for the Agency's programmes for 1990 amount to \$158 348 000 and show an expenditure increase at 1989 prices of \$302 000, or 0.2%. This is the net result of expenditure increases in Appropriation Sections 1 and 7 and expenditure decreases in all other Appropriation Sections.

13. The increase of \$521 000 in Appropriation Section 1, Technical Assistance and Co-operation, is accounted for mainly by higher staff costs associated either with existing manning table posts for which insufficient funding was provided in the past or with the addition of new posts, some of which will be transferred from other areas. Also, the budgetary provision for data processing services has had to be increased in view of the foreseen expansion of office automation.

14. In Appropriation Section 7, Executive Management and Administration, the increase of \$416 000 is due mainly to three items. The largest increase - some \$240 000 - is attributable to two programme activities to be conducted by the Legal Division: a working group is to be convened to study all aspects of liability for nuclear damage, and this group will require interpretation and translation services for all six official Agency languages; the Legal Division will also convene a representative working group of experts to elaborate an internationally agreed code of practice for international transactions involving nuclear wastes. In addition, about \$140 000 is required for the enhancement of the Financial Information and Control System, and \$50 000 for meetings of journalists to be organized by the Division of Public Information. Minor reductions are foreseen in other administrative areas.

15. The reductions effected in other Appropriation Sections have been made in such a way as to minimize the impact on programme implementation. The decrease of \$59 000 in Appropriation Section 2, Nuclear Energy and Safety, is the net result of programme increases in the waste management and radiation protection areas (greater emphasis on spent radioactive sources, for example) and of reductions in staff costs (greater allowance for staff turnover and recruitment delays) and in the costs of Shared Support Services such as printing and publishing, where technology improvements will produce real savings.

16. The decrease of \$318 000 in Appropriation Section 3, Research and Isotopes, relates to the operating costs of the Laboratory (which have been reduced to bring them into line with actual 1988 requirements), to cost savings in printing and publishing, and to other items.

17. The reduction of \$91 000 in Appropriation Section 5, Safeguards, reflects delays in the start-up of certain facilities and in other activities. As a result, the number of man-days of inspection will not increase to the extent originally envisaged for 1990.

18. Decreases in respect of Appropriation Section 4, Operational Facilities, (\$52 000) and Appropriation Section 8, General Services, (\$40 000) relate mainly to staff turnover and delays in recruitment. The decrease of \$75 000 for Appropriation Section 6, Policy-making Organs, stems from the decision not to reprint the summary records of the Board of Governors and its Committees in final form but to issue corrigenda if required, in line with a similar decision previously taken in respect of General Conference records.

19. Appropriation Section 9, Shared Support Services, which comprises "Work for Others" (i.e. services rendered mainly to other organizations at the VIC) is expected to show a decrease of \$973 000 in 1990 - \$543 000 in Printing and Publishing Services, \$269 000 in Data Processing Services, \$93 000 for the Library and \$68 000 for Medical Services. The reduction in financial support by other VIC organizations for the Library and Medical Services is due to the fact that their staff numbers are decreasing whereas the Agency's are increasing slightly, with the result that the percentage shares in the total cost move in the Agency's disfavour.

20. With respect to Printing and Publishing and Data Processing Services, UNIDO has informed the Agency that it intends to make less use of these services in 1990 and that it may stop using the joint Data Processing Services altogether. It is difficult for the Agency to protect its programmes against the adverse effects of a reduction in support by other organizations, but such effects can be mitigated by gradually reducing the staff and the capacity of the services in question.

21. Price increases for the items of expenditure making up the Agency's Regular Budget are expected to amount to 3.7% for 1990. Unless otherwise indicated, the 1990 figures shown in the tables include the price increase for 1990.

22. In calculating price increases, the principle of "semi-full budgeting" has been applied, as in past years. This means that for salaries and related

items which depend on index movements, trends and expectations are taken into account, while for all other items only those increases which have already occurred during the past year are recovered.

23. For Professional staff costs in 1990, only a 1% increase for within-grade increments or promotions has been assumed, as there is still no certainty as to the timing of a possible increase in the Professional post adjustment, the cost of living index having been frozen since 1984.

24. For General Service staff the 8.5% salary increase reflects the annual increase resulting from the movement of the combined cost of living and industrial wage index for Austria and normal within-grade increments, as well as a 5% increase to take into account the expected effect of changes in Austrian tax legislation on GS salaries.

25. Common staff costs are assumed to be 34.5% of salaries for established posts and temporary assistance, taking into account the dependency allowance and education grant increases foreseen for Professional staff.

26. On the basis of detailed analyses of the various types of equipment and supplies procured by the Agency and of the various cost items relating to travel as well as to research and other contracts concluded by the Agency, the price increases for "Other direct costs" total 3.1%, as can be seen from Table 56, the Regular Budget by Item of Expenditure. Within this average of 3.1%, 3.5% is foreseen in respect of VIC Operating Costs, as this percentage was used by UNIDO, the organization in charge of VIC operations.

27. The increases in the various shared costs are derived from increases in the individual items of expenditure in the relevant Shared Support Services.

28. It is proposed that the Regular Budget estimates for 1990 of \$162 832 000 be funded, after deduction of estimated income of \$7 901 000, by an assessment on Member States of \$154 931 000 (see Table 3, Regular Budget, Summary of Income). The assessment for 1990 represents an increase of \$6 400 000 over the assessment for 1989, all figures being presented at an exchange rate of AS 12.70.

29. The economic situation in Member States has made it necessary in recent years to restrict the growth of resources deployed by the Agency in implementing its programmes. The efficient and effective use of the limited resources which are at the Agency's disposal is therefore a major concern of both Member States and the Secretariat. Efforts continue to be made to improve the productivity of the Agency, to increase the volume of activity by more than the increase in expenditure, or to maintain the same volume of activity while reducing expenditure. To measure a general improvement and to make this improvement visible, simple yet useful methods can be employed.

30. For Safeguards, the number of man-days of inspection (days at facilities) have been taken as a useful measurement unit. The planned target of 11 000 man-days for 1990, compared with the figure of 10 600 man-days for 1989, represents a greater increase than in the cost per man-day for 1990, at 1989 prices, compared with the cost per man-day for 1989.

31. In the programme and budget for 1989 and 1990 rough calculations showed that efficiency gains of slightly below 3% per annum can be expected. This figure can be confirmed for 1990.

32. In other areas, variations in the volume of activities are measured by the number of meetings, publications, co-ordinated research programmes and so on. These tasks are identified as "main means" for achieving the Agency's objectives. A description of "main means" follows.

Categories of Main Means in the 1990 Programme Budget

33. As in previous years, the concept of "main means" is used in Part I of the budget document to categorize the principal activities involved in implementing the approved programmes. Using this concept, Member States can be shown what final products they can expect from the Agency.

34. In this sense, small meetings such as advisory group and technical committee meetings are inputs similar to "items of expenditure"; they are not associated directly with the generation of a final product for Member States. Accordingly, they are not shown as a separate "main means".

35. "Major Meetings" reflect the costs of providing a forum for the exchange of information (conferences, symposia, seminars), including the costs of manpower required for preparing and holding meetings. Meetings such as advisory group and technical committee meetings are included in this category only if they are associated with the planning of a conference, symposium or seminar.

36. "Publications" reflect the costs of preparing reports, guidelines, proceedings, manuals and other publications. These costs include costs of staff, consultants and printing and editing. The costs of advisory group and technical committee meetings held in conjunction with the preparation of publications are included in this category.

37. "Standards and Regulations" mainly reflect the costs of Safety Series documents. As in the case of "Publications", the costs associated with "Standards and Regulations" include costs of staff, consultants, printing and editing, advisory group meetings and technical committee meetings.

38. "Data Base" reflects the costs associated with setting up and maintaining specific data bases such as the Power Reactor Information System, Nuclear Fuel Cycle Information System, International Nuclear Information System, International Uranium Geology Information System and Computer Index of Atomic and Molecular Data. Included are staff costs, data processing and other computer costs and the costs of meetings held to exchange information or to provide data base training.

39. "Research and Development" reflects the costs of co-ordinated and other research programmes, including the costs of administration, staff, laboratory services, consultants and the preparation of reports.

40. "Services to Member States" reflect the actual costs of advisory services and missions as well as laboratory and other services which are financed from the Regular Budget, including associated staff costs.

41. "Technical Co-operation Support" reflects the staff costs associated with the support given by the technical Departments to the technical co-operation programme in selecting and briefing experts, designing training course programmes, evaluating equipment and similar activities. It is a category which includes a broad range of activities and is not restricted to support of technical co-operation projects: part of the costs of the Trieste Centre and the Seibersdorf and Monaco Laboratories is considered to represent support for technical co-operation.

42. "Safeguards Implementation" relates only to the Department of Safeguards and covers all safeguards implementation activities.

Extrabudgetary Resources

43. In general, the dollar amounts for extrabudgetary resources are tentative and represent the best estimates that can be made at present. Some amounts represent requests made by the Agency and some are reasonable expectations based on past experience; several are still subject to confirmation. A comparison with document GC(XXXII)/837 shows that the present estimates are about one third higher than originally foreseen for 1990.

44. In Part I of the document, the tables include, at the Project level, amounts of extrabudgetary resources expected to be available for the Agency to carry out its programme in 1990, without reference to prospective donors. This information is recapitulated in the tables "Summary of total resources by programme" and in the Attachment to Tables 1-4, Total Resources for Implementation in 1990, in which funds from other United Nations organizations are shown separately. Table 4 provides details of expected extrabudgetary resources by donor country. Apart from confirmed contributions, reasonable expectations have been included and footnoted.

Target for Voluntary Contributions to the Technical Assistance and Co-operation Fund

45. The provision of technical assistance by the Agency to its developing Member States is financed from the Technical Assistance and Co-operation Fund, (TACF), which receives its income mainly in the form of voluntary contributions, for which a target is set each year. On the basis of an annual increase of \$3.5 million in the indicative planning figure (which the Board has approved for each of the years 1990, 1991 and 1992), the Board recommends that the target for 1990 be established at \$45.5 million. Taking into account miscellaneous income, it is expected that the Fund will amount in total to \$46.5 million.

46. In Part I of the document the project tables include, at the Area of Activity level, amounts of technical co-operation resources expected to be available for implementation in 1990. The amounts shown represent the

technical co-operation programme for 1990 considered by the Board of Governors in February 1989, plus expected UNDP projects. The allocation of \$4 000 000 for training to the programmes represents an extrapolation from the training courses in 1989.

Working Capital Fund

47. The Agency's Working Capital Fund remained, with minor variations, at the same level - namely \$2 million - from 1958 until 1988. For 1989 the Fund was increased to the level of \$4 million. For 1990, the Board recommends that the Fund be increased to the level of \$6 000 000.

Manning Table

48. Requests for additional manpower and the reclassification of existing posts have been scrutinized through the internal review process established for the purpose of reviewing human resource requirements in the light of programme trends and developments as well as the overall workload situation and staff utilization.

49. For 1990 an increase of 1 Professional post and 9 GS posts is considered necessary. Justifications are provided in the text accompanying Table 60.

50. In order to make full use of available manning table positions, several posts have been redeployed. The transfers are shown in Table 63, Transfer of Posts in 1989. Table 63(a) shows the transfers required in connection with the restructuring of the Departments of Safeguards and Technical Co-operation, while Table 63(b) shows other transfers of posts. Detailed explanations are provided in the text accompanying the tables.

REPORT ON THE BUDGET TO THE GENERAL ASSEMBLY OF THE UNITED NATIONS

51. In accordance with Article XVI of the Agency's relationship agreement with the United Nations (INFCIRC/11, Part I), the budget will be reviewed by the Advisory Committee on Administrative and Budgetary Questions, which will report on the administrative aspects thereof to the General Assembly of the United Nations.

T A B L E S 1 - 4

RESOURCES FOR PROGRAMME IMPLEMENTATION FROM THE REGULAR BUDGET AND
FROM OTHER UN ORGANIZATIONS - 1990

Table 1

Programme Area / Programme	Regular Budget estimates	%	Funds from other UN organizations a/
1. NUCLEAR POWER AND THE FUEL CYCLE			
A. Nuclear Power	6 604 000	4.2	-
B. Nuclear Fuel Cycle	2 474 000	1.6	-
C. Radioactive Waste Management	4 366 000	2.7	-
Sub-Total	13 444 000	8.5	-
2. NUCLEAR APPLICATIONS			
D. Food and Agriculture	8 261 000	5.2	1 528 000
E. Human Health	4 567 000	2.9	450 000
F. Industry and Earth Sciences	2 682 000	1.7	-
G. Physical and Chemical Sciences	7 009 000	4.4	1 298 000
Sub-Total	22 519 000	14.2	3 276 000
3. NUCLEAR SAFETY AND RADIATION PROTECTION			
H. Radiation Protection	4 513 000	2.8	-
I. Safety of Nuclear Installations	5 511 000	3.5	-
Sub-Total	10 024 000	6.3	-
4. SAFEGUARDS			
J.1. Planning, Direction, Co-ordination b/ and Control	[297 000]	-	-
J.2. Safeguards Operations	28 258 000	17.8	-
J.3. Safeguards Support	25 931 000	16.4	-
Sub-Total	54 189 000	34.2	-
S. DIRECTION AND SUPPORT			
S.1. General Management and Secretariat of the Policy-making Organs	9 975 000	6.3	-
S.2. Administration	11 870 000	7.5	-
S.3. Technical Co-operation Servicing and Co-ordination	9 362 000	5.9	-
S.4. General Services	17 523 000	11.1	-
S.5. Specialized Service Activities	7 866 000	5.0	-
S.6. Shared Support Services c/	1 576 000	1.0	-
Sub-Total	58 172 000	36.8	-
Total - Agency's Programmes	158 348 000	100.0	3 276 000
Plus: Services provided to others	4 484 000		-
Total	162 832 000		3 276 000
SOURCE OF FUNDS			
Assessment on Member States	154 931 000		-
Income from work for others	4 484 000		-
Other miscellaneous income	3 417 000		-
Other UN organizations	-		3 276 000
Total	162 832 000		3 276 000

a/ Funds from FAO, UNEP, UNESCO, United Nations University etc., but excluding UNDP.

b/ Included in S.1. - General Management and Secretariat of the Policy-making Organs.

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

THE REGULAR BUDGET
By programme area and programme

Table 2

Programme Area / Programme	1989 Budget	Expenditure increase/(decr.) %	1990 at 1989 prices	Price Incr. %	1990 with price incr.
1. NUCLEAR POWER AND THE FUEL CYCLE					
A. Nuclear Power	6 557 000	(171 000)	(2.6)	6 386 000	3.4
B. Nuclear Fuel Cycle	2 233 000	164 000	7.3	2 397 000	3.2
C. Radioactive Waste Management	4 419 000	(205 000)	(4.6)	4 214 000	3.6
Sub-Total	13 209 000	(212 000)	(1.6)	12 997 000	3.4
2. NUCLEAR APPLICATIONS					
D. Food and Agriculture	8 015 000	(81 000)	(1.0)	7 934 000	4.1
E. Human Health	4 458 000	(49 000)	(1.1)	4 409 000	3.6
F. Industry and Earth Sciences	2 679 000	(99 000)	(3.7)	2 580 000	3.9
G. Physical and Chemical Sciences	6 821 000	(92 000)	(1.3)	6 729 000	4.2
Sub-Total	21 973 000	(321 000)	(1.5)	21 652 000	4.0
3. NUCLEAR SAFETY AND RADIATION PROTECTION					
H. Radiation Protection	4 240 000	127 000	3.0	4 367 000	3.4
I. Safety of Nuclear Installations	5 235 000	97 000	1.9	5 332 000	3.4
Sub-Total	9 475 000	224 000	2.4	9 699 000	3.4
4. SAFEGUARDS					
J.1. Planning, Direction, Co-ordination a/ and Control	[429 000]	-	-	[287 000]	-
J.2. Safeguards Operations	26 938 000	561 000	2.1	27 499 000	2.8
J.3. Safeguards Support	25 555 000	(510 000)	(2.0)	25 045 000	3.5
Sub-Total	52 493 000	51 000	0.1	52 544 000	3.1
S. DIRECTION AND SUPPORT					
S.1. General Management and Secretariat of the Policy-making Organs	9 831 000	(213 000)	(2.2)	9 618 000	3.7
S.2. Administration	10 985 000	364 000	3.3	11 349 000	4.6
S.3. Technical Co-operation Servicing and Co-ordination	8 471 000	521 000	6.2	8 992 000	4.1
S.4. General Services	16 798 000	(40 000)	(0.2)	16 758 000	4.6
S.5. Specialized Service Activities	7 614 000	(71 000)	(0.9)	7 543 000	4.3
S.6. Shared Support Services b/	1 474 000	(1 000)	(0.1)	1 473 000	7.0
Sub-Total	55 173 000	560 000	1.0	55 733 000	4.4
Total - Agency's Programmes	152 323 000	302 000	0.2	152 625 000	3.7
Plus: Services provided to others	5 217 000	(973 000)	(18.7)	4 244 000	5.7
Total	157 540 000	(671 000)	(0.4)	156 869 000	3.8
Less: Miscellaneous income:					
Services provided to others	5 217 000	(973 000)	(18.7)	4 244 000	5.7
Other	3 792 000	(497 000)	(13.1)	3 295 000	3.7
Assessment on Member States	148 531 000	799 000	0.5	149 330 000	3.7

a/ Included in S.1. - General Management and Secretariat of the Policy-making Organs.

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

THE REGULAR BUDGET

Summary of Income

Table 3

Item	1988 Actuals	1989 Budget	Increase (decrease)	1990 Estimate
Assessed contributions on Member States	141 619 288	148 531 000	6 400 000	154 931 000
Miscellaneous income				
(a) Income from work for others				
Data processing services	1 508 581	1 565 000	(222 000)	1 343 000
Printing services	1 619 052	1 805 000	(458 000)	1 347 000
Medical services	596 598	652 000	(32 000)	620 000
Library services	781 766	982 000	(31 000)	951 000
Radiation protection services	183 271	213 000	10 000	223 000
Sub-total	4 689 268	5 217 000	(733 000)	4 484 000
(b) Attributable to specific programmes				
Publications of the Agency - INIS	477 619	497 000	(45 000)	452 000
Publications of the Agency - Other	885 284	1 148 000	(244 000)	904 000
Laboratory income	271 453	175 000	-	175 000
INIS/AGRIS/Direct Access income	173 868	240 000	(75 000)	165 000
Amounts recoverable under Safeguards agreements	298 491	250 000	-	250 000
Programme support income	739 593	650 000	(56 000)	594 000 a/
Other Service income	7 210	2 000	45 000	47 000
Sub-total	2 853 518	2 962 000	(375 000)	2 587 000
(c) Not attributable to specific programmes				
Investment and interest income	2 425 052	650 000	-	650 000
Gain on exchange of currencies	405 265	-	-	-
Other	605 645	180 000	-	180 000
Sub-total	3 435 962	830 000	-	830 000
Total miscellaneous income	10 978 748	9 009 000	(1 108 000)	7 901 000
TOTAL CONTRIBUTIONS AND MISCELLANEOUS INCOME	152 598 036	157 540 000	5 292 000	162 832 000

a/ The figure corresponds to 22% refund to offset programme support costs based on a UNDP programme of \$ 2.7 million. Income in excess of the budgeted figure will be at the disposal of the DDG TC for programme support expenditure. This treatment of excess income and expenditure is in accordance with para 3(a) of the Appropriation Resolution in ANNEX III or can be regarded as " Work for others ".

EXTRABUDGETARY RESOURCES 1989 - 1990
(as known on 11 July 1989)

a/
Table 4

	Unused balances as at 1 January 1989	1989 Estimate	1990 Estimate
Technical Assistance and Co-operation			
Asian Development Bank	-	100 000	-
Australia (RCA)	17 612	718 000 b/	750 000 b/
Belgium	116 012	-	-
Canada	1 509	100 000 b/	100 000 b/
European Economic Community	18 667	183 000	147 000
Finland	275	162 000	-
France	-	497 000	500 000 c/
Germany, Federal Republic of	1 457 817	1 128 000 d/	1 200 000 d/
Italy	410 070	1 045 000	480 000
Japan (RCA)	309 335	552 000 b/	700 000 b/
Korea, Republic of	70 000	30 000	-
Kuwait	63 278	-	-
Norway	15 263	-	-
Saudi Arabia	4 229	-	-
Spain	-	368 000	-
Sweden	281 828	280 000	-
Union of Soviet Socialist Republics	873 946	-	1 085 000 d/
United Kingdom of Great Britain and Northern Ireland	704 830	877 000	877 000
United States of America	2 371 008	1 400 000	1 400 000 d/
Sub-total	6 715 679 e/	7 440 000 e/	7 239 000 e/
Nuclear Power			
Canada	(30 701)	-	-
Germany, Federal Republic of	1 159	-	-
Korea, Republic of (RCA)	-	50 000 b/	50 000 b/
Sub-total	(29 542)	50 000	50 000
Nuclear Fuel Cycle			
Germany, Federal Republic of	28 033	60 000	35 000
United States America	-	60 000	60 000
Sub-total	28 033	120 000	95 000
Nuclear Safety			
Finland	25 419	100 000	100 000
Germany, Federal Republic of	62 493	83 000	-
India (RCA)	-	25 000 b/	-
Netherlands	78 169 f/	- f/	67 000
Sweden	64 117	99 000	58 000
United States of America	132 862	93 000	93 000
Sub-total	363 060	400 000	318 000
Scientific and Technical Information			
United States of America	-	10 000	-
	-	10 000	-

Table 4 (continued)

	Unused balances as at 1 January 1989	1989 Estimate	1990 Estimate
Food and Agriculture			
Australia (RCA)	29 194	-	-
China (RCA)	-	25 000 b/	25 000 b/
Germany, Federal Republic of	52 472	-	-
International Consultative Group on Food Irradiation (ICGFI)	78 623	124 000	124 000
Italy	278 805	1 755 000 b/	3 987 000 b/
Japan (RCA)	10 376	-	-
Netherlands	(25 674)	410 000	-
Sweden	345 905	181 000	-
United States of America	58 767	150 000 b/	150 000 b/
Sub-total	828 468	2 645 000	4 286 000
Life Sciences			
Canada	(19 211)	20 000 b/	-
Italy	24 311	264 000	-
India (RCA)	-	18 000 b/	-
Japan (RCA)	424 790	150 000	290 000 b/
United States of America	36 706	22 000 b/	-
Sub-total	466 596	474 000	290 000
Physical and Chemical Sciences			
Australia (RCA)	11 527	-	-
China (RCA)	-	25 000 b/	25 000 b/
Germany, Federal Republic of	116	8 000	11 000
India (RCA)	-	25 000 b/	50 000 b/
Italy	1 801	-	-
United States of America	62 164	-	-
Sub-total	75 608	58 000	86 000
Agency's Laboratory, Seibersdorf			
Austria	-	691 000	-
Germany, Federal Republic of	-	-	-
United States of America	-	150 000	-
Sub-total	687 732 g/	841 000	-
International Centre for Theoretical Physics			
Brazil	-	10 000	10 000
Italy	336 619 h/	18 477 000 h/	17 390 000 h/
Japan	-	39 000	39 000
Kuwait	-	313 000	75 000
Qatar	-	10 000	10 000
Sweden	-	196 000	-
United Kingdom of Great Britain and Northern Ireland	-	30 000	-
United States of America	-	10 000	-
Sub-total	336 619	19 085 000	17 524 000

Table 4 (continued)

	Unused balances as at 1 January 1989	1989 Estimate	1990 Estimate
International Laboratory of Marine Radioactivity			
Canada	-	25 000	-
European Economic Community	-	70 000	48 000
Germany, Federal Republic of	24 413	-	-
International Union for Conservation of Nature and Natural Resources (IUCN)	1 946	-	-
Principality of Monaco	2 664	110 000	110 000
Regional Organization for the Protection of the Marine Environment (ROPME)	17 555	12 000	20 000
United States (National Science Foundation)	15 406	35 000	-
Sub-total	61 984	252 000	178 000
Safeguards			
Canada	19 153	-	d/
Finland	(3 316)	-	d/
France	234 320	-	d/
Germany, Federal Republic of	14 595	-	d/
Italy	190 136	-	-
Japan	78 922	-	d/
Sweden	14 471	-	d/
Union of Soviet Socialist Republics	300 613	-	d/
United Kingdom of Great Britain and Northern Ireland	77 181	97 000	107 000
United States of America	629 669	-	d/
Sub-total	1 555 744	97 000	107 000
Administration			
Italy	164 954	500 000	400 000 b/
Japan	-	-	500 000
United States of America	17 492	71 000	-
Sub-total	182 446	571 000	900 000
TOTAL	4 556 748	24 603 000	23 834 000

Note: Most contributions still require parliamentary approval.

- a/ In addition to the cash resources indicated above, Member States make contributions in kind consisting of cost-free experts and consultants, stipends for fellowships, training courses, etc.
- b/ No fixed commitment has yet been received.
- c/ Minimum amount anticipated.
- d/ No firm commitment has been received to date but it is expected that extrabudgetary funding will continue at about the same level as 1988.
- e/ These figures are not included in the total extrabudgetary resources since they are incorporated in the TC resources shown in the Attachment to Tables 1-4.
- f/ The unused balance includes resources received in 1988 but planned for implementation in 1989.
- g/ Includes the unused balance of contributions from Austria, the Federal Republic of Germany and the United States of America, which are not accounted for separately.
- h/ Includes funds for the Third World Academy of Sciences.

ATTACHMENT TO TABLES 1 - 4

TOTAL RESOURCES FOR IMPLEMENTATION IN 1990

Programme Area / Programme	Regular Budget estimates	Funds from other UN organizations a/	Other extra-budgetary resources	TC programme b/	Total
1. NUCLEAR POWER AND THE FUEL CYCLE					
A. Nuclear Power	6 604 000	-	50 000	2 025 000	8 679 000
B. Nuclear Fuel Cycle	2 474 000	-	-	1 077 000	3 551 000
C. Radioactive Waste Management	4 366 000	-	205 000	913 000	5 484 000
Sub-Total	13 444 000	-	255 000	4 015 000	17 714 000
2. NUCLEAR APPLICATIONS					
D. Food and Agriculture	8 261 000	1 528 000	4 354 000	6 603 000	20 746 000
E. Human Health	4 567 000	450 000	310 000	5 176 000	10 503 000
F. Industry and Earth Sciences	2 682 000	-	50 000	6 854 000	9 586 000
G. Physical and Chemical Sciences	7 009 000	1 298 000	17 560 000	8 596 000	34 463 000
Sub-Total	22 519 000	3 276 000	22 274 000	27 229 000	75 298 000
3. NUCLEAR SAFETY AND RADIATION PROTECTION					
H. Radiation Protection	4 513 000	-	130 000	3 626 000	8 269 000
I. Safety of Nuclear Installations	5 511 000	-	271 000	1 440 000	7 222 000
Sub-Total	10 024 000	-	401 000	5 066 000	15 491 000
4. SAFEGUARDS					
J.1. Planning, Direction, Co-ordination and Control	[297 000]	-	-	-	[297 000] c/
J.2. Safeguards Operations	28 258 000	-	-	-	28 258 000
J.3. Safeguards Support	25 931 000	-	3 555 000	72 000	29 558 000
Sub-Total	54 189 000	-	3 555 000	72 000	57 816 000
S. DIRECTION AND SUPPORT					
S.1. General Management and Secretariat of the Policy-making Organs	9 975 000	-	-	-	9 975 000
S.2. Administration	11 870 000	-	400 000	-	12 270 000
S.3. Technical Co-operation Servicing and Co-ordination	9 362 000	-	-	6 004 000 d/	15 366 000
S.4. General Services	17 523 000	-	-	-	17 523 000
S.5. Specialized Service Activities	7 866 000	-	500 000	136 000	8 502 000
S.6. Shared Support Services e/	1 576 000	-	-	-	1 576 000
Sub-Total	58 172 000	-	900 000	6 140 000	65 212 000
Total - Agency's Programmes	158 348 000	3 276 000	27 385 000	42 522 000	231 531 000
Plus: Services provided to others	4 484 000	-	-	-	4 484 000
Total	162 832 000	3 276 000	27 385 000	42 522 000	236 015 000
SOURCE OF FUNDS					
Assessment on Member States	154 931 000	-	-	-	154 931 000
Income from work for others	4 484 000	-	-	-	4 484 000
Other miscellaneous income	3 417 000	-	-	-	3 417 000
Other UN organizations	-	3 276 000	-	2 700 000 f/	5 976 000
Technical Assistance and Co-operation Fund	-	-	-	33 129 000	33 129 000
Extrabudgetary programme	-	-	27 385 000	6 693 000 g/	34 078 000
Total	162 832 000	3 276 000	27 385 000	42 522 000	236 015 000

a/ Funds from FAO, UNEP, UNESCO, United Nations University etc., but excluding UNDP - (see f/).

b/ Amounts shown represent the TC programme for 1990 considered by the Board of Governors in February 1989 (and subject to final Board approval in 1990), plus expected UNDP projects. The allocation of \$ 4 000 000 for training to the programmes represents an extrapolation from training courses in 1989.

c/ Included in S.1. - General Management and Secretariat of the Policy-making Organs.

d/ Includes \$ 4 519 000 in respect of manpower development (fellowships) which has not been allocated to individual programmes, the Reserve Fund of \$ 700 000 and miscellaneous expenditure of \$ 275 000.

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

f/ UNDP only.

g/ Footnote a/ projects. The \$ 6 242 000 shown in Table 4 as expected from donors will be used in part to finance these projects.

P A R T I

THE PROGRAMME BUDGET

PROGRAMME AREA 1

NUCLEAR POWER AND THE FUEL CYCLE

NUCLEAR POWER AND THE FUEL CYCLE

Summary of total resources by programme

Table 5

Programme	Man-years			Planned expenditure for programme implementation in 1990				
	P	GS	M&O	Regular Budget estimates	Funds from other UN organizations	Other extra-budgetary resources	TC resources	Total
A. Nuclear Power	26.2	18.1	0.0	6 604 000	-	50 000	2 025 000	8 679 000
B. Nuclear Fuel Cycle	10.5	6.0	0.0	2 474 000	-	-	1 077 000	3 551 000
C. Radioactive Waste Management	18.0	21.0	0.0	4 366 000	-	205 000	913 000	5 484 000
Programme Area 1	54.7	45.1	0.0	13 444 000	-	255 000	4 015 000	17 714 000

PROGRAMME A: NUCLEAR POWER

Summary of Regular Budget estimates by Area of Activity

Table 6

Area of Activity / Programme	Responsible Division	1989 Budget	Expenditure increase/(decrease)	%	1990 at 1989 prices	Price increase %	1990 with price increase
A.1. Nuclear Power Planning and Implementation	NENP	2 044 000	64 000	3.1	2 108 000	3.0	2 171 000
A.2. Nuclear Power Plant Performance	NENP	2 282 000	(199 000)	(8.7)	2 083 000	3.0	2 145 000
A.3. Nuclear Power Systems Technologies	NENP	949 000	(28 000)	(3.0)	921 000	3.0	949 000
	RIPC	439 000	(8 000)	(1.8)	431 000	3.9	448 000
	NESI	843 000	-	-	843 000	5.7	891 000
	Sub-Total A.3	2 231 000	(36 000)	(1.6)	2 195 000	4.2	2 288 000
Programme A Total		6 557 000	(171 000)	(2.6)	6 386 000	3.4	6 604 000

PROGRAMME A: NUCLEAR POWER

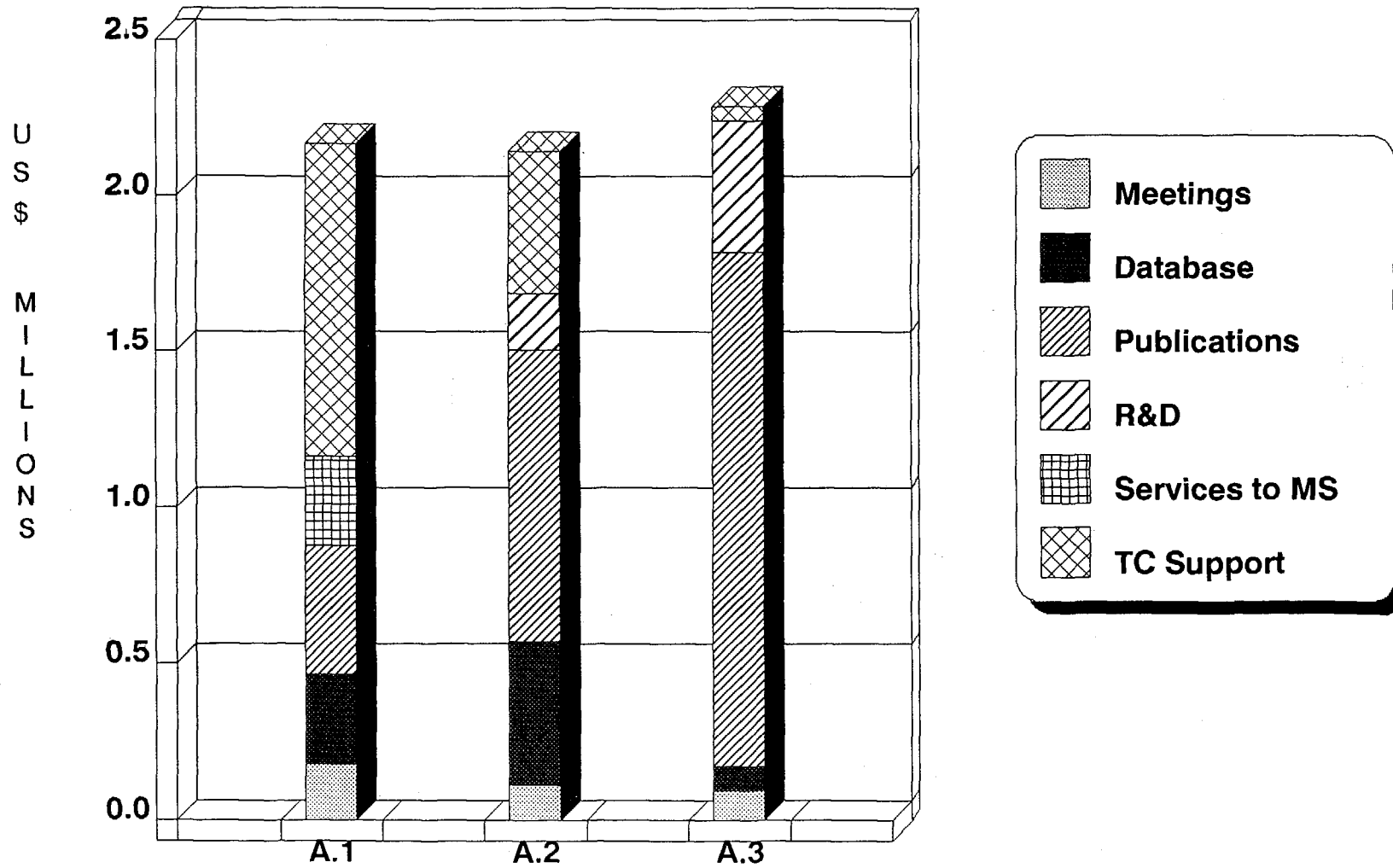
Summary of main means by Area of Activity for 1990Table 7

Area of Activity	Respon. Div.	Man-years			Major meetings	Data base	Publi- cations	Standards regula- tions	Research & devel- opment	Admin. sup- port and management	Services to Member States	TC support	Total Regular Budget
		P	GS	M&O									
A.1. Nuclear Power Planning and Implementation	NENP	9.4	5.8	-	180 000	286 000	411 000	-	-	-	289 000	1 005 000	2 171 000
A.2. Nuclear Power Plant Performance	NENP	9.4	4.8	-	114 000	456 000	935 000	-	181 000	-	-	459 000	2 145 000
A.3. Nuclear Power Systems Technologies	NENP	4.2	2.4	-	-	-	581 000	-	323 000	-	-	45 000	949 000
	RIPC	2.2	1.1	-	97 000	-	251 000	-	100 000	-	-	-	448 000
	NESI	1.0	4.0	-	-	74 000	817 000	-	-	-	-	-	891 000
Programme A Total		26.2	18.1	-	391 000	816 000	2 995 000	-	604 000	-	289 000	1 509 000	6 604 000

A. Nuclear Power

Main Means by Area of Activity

Graph 1



A. NUCLEAR POWER

Programme A: List of projects and estimated total resources for 1990

Table 8

Project Codes		Estimated total resources for 1990			
		Regular Budget	Extra-Budgetary	TC	Total Resources
A.1.	Nuclear Power Planning and Implementation				
A.1.01	Nuclear Power Programme Planning	1 285 000	50 000		
A.1.07	Support for Nuclear Power Project Implementation	622 000			
A.1.08	Financial Planning for Nuclear Power Projects	264 000			
		2 171 000	50 000	872 000	3 093 000
A.2.	Nuclear Power Plant Performance				
A.2.01	Nuclear Power Plant Performance Analysis	749 000			
A.2.02	NPP Ageing and Life Extension	340 000			
A.2.03	Quality Programme Management	447 000			
A.2.06	Qualification Standards for Nuclear Power Plant Operating Personnel	358 000			
A.2.07	Man-Machine Interface Studies	251 000			
		2 145 000	-	837 000	2 982 000
A.3.	Nuclear Power Systems Technologies				
A.3.01	Improvement of Reactor Technologies	277 000			
A.3.02	Evolution of Current Power Reactor Technology	508 000			
A.3.03	Nuclear Heat Applications	93 000			
A.3.05	Fusion Research and Engineering (NENP)	71 000			
A.3.05	(RIPC)	369 000			
A.3.05	(NESI)	891 000			
A.3.06	International Thermonuclear Experimental Reactor (RIPC)	79 000			
		2 288 000	-	316 000	2 604 000
Programme A	Nuclear Power	6 604 000	50 000	2 025 000	8 679 000

PROGRAMME A: NUCLEAR POWER

CHANGES IN THE ORIGINAL PLANS

A/1. Detailed information on the activities planned for 1990 is provided under Programme A in Part I and in the corresponding tables in Part II of document GC(XXXII)/837. The following additions to, and changes in, these activities are foreseen.

A/2. In the past, national and international organizations have devoted considerable effort to examining and comparing the costs of producing electricity by different means - coal, oil, gas, nuclear, and hydro. Today, the health and environmental impact of the various means of generating electricity has assumed equal, if not greater, importance, with the result that a number of studies are being undertaken on the subject, including on the risk of global warming due to the increased emission of "greenhouse gases". An intergovernmental panel on climate change has been established under the auspices of WMO and UNEP and there is a need for governments to formulate policies that can be the basis for internationally agreed action. As a contribution to this effort, it is planned to organize in 1991 a Senior Expert Symposium on Electricity and the Environment. The symposium will compare and review data on the health and environmental impact of alternative energy sources for electricity production, the importance of electricity in future energy supplies, the overall environmental impact of greater or less use of electricity, and the question of how environmental and health issues can be incorporated into planning and decision making for electricity generation. The programme of the symposium will consist entirely of invited presentations on the above subjects, and participants will also be expected to discuss and elaborate a number of "Issue Papers" dealing with these key topics as well as a "Symposium Summary". In view of the importance and complexity of the subject matter, which encompasses a wide variety of scientific disciplines and energy sectors, it will be necessary to convene a series of expert group meetings in 1990 to assist with the preparations for the symposium.

A/3. In order to make available the financial and manpower resources needed in 1990 for these preparations, it will be necessary to postpone or cancel some advisory group, technical committee and specialists' meetings within the 'Nuclear Power and the Fuel Cycle' and 'Nuclear Safety and Radiation Protection' programme areas (see also paragraphs C/8 and I/5). Under the 'Nuclear Power' programme, the preparation - with the assistance of advisory group meetings in 1990 - of technical reports on the costs of generating electricity by nuclear and alternative types of power station (No. 3, Table 69, GC(XXXII)/837), on costs/benefits of nuclear power plant performance improvements (No. 5, Table 70, GC(XXXII)/837) and on guidelines for control room design (No. 28, Table 70, GC(XXXII)/837) will be deferred by one year. Also, a specialists' meeting to draw up a technical document on high temperature supraconducting materials (No. 26, Table 72, GC(XXXII)/837) will be postponed until 1991.

PROGRAMME B: NUCLEAR FUEL CYCLE

Summary of Regular Budget estimates by Area of Activity

Table 9

Area of Activity / Programme	Responsible Division	1989 Budget	Expenditure increase/(decrease) %		1990 at 1989 prices	Price increase %	1990 with price increase
B.1. Resources of Nuclear Raw Material	NENF	637 000	(28 000)	(4.4)	609 000	3.2	629 000
B.2. Processing of Nuclear and Reactor Materials	NENF	384 000	7 000	1.8	391 000	3.2	404 000
B.3. Reactor Fuel Design, Fabrication and Performance	NENF	473 000	42 000	8.9	515 000	3.2	531 000
B.4. Spent Fuel Management	NENF	739 000	143 000	19.4	882 000	3.2	910 000
Programme B Total		2 233 000	164 000	7.3	2 397 000	3.2	2 474 000

PROGRAMME B: NUCLEAR FUEL CYCLE

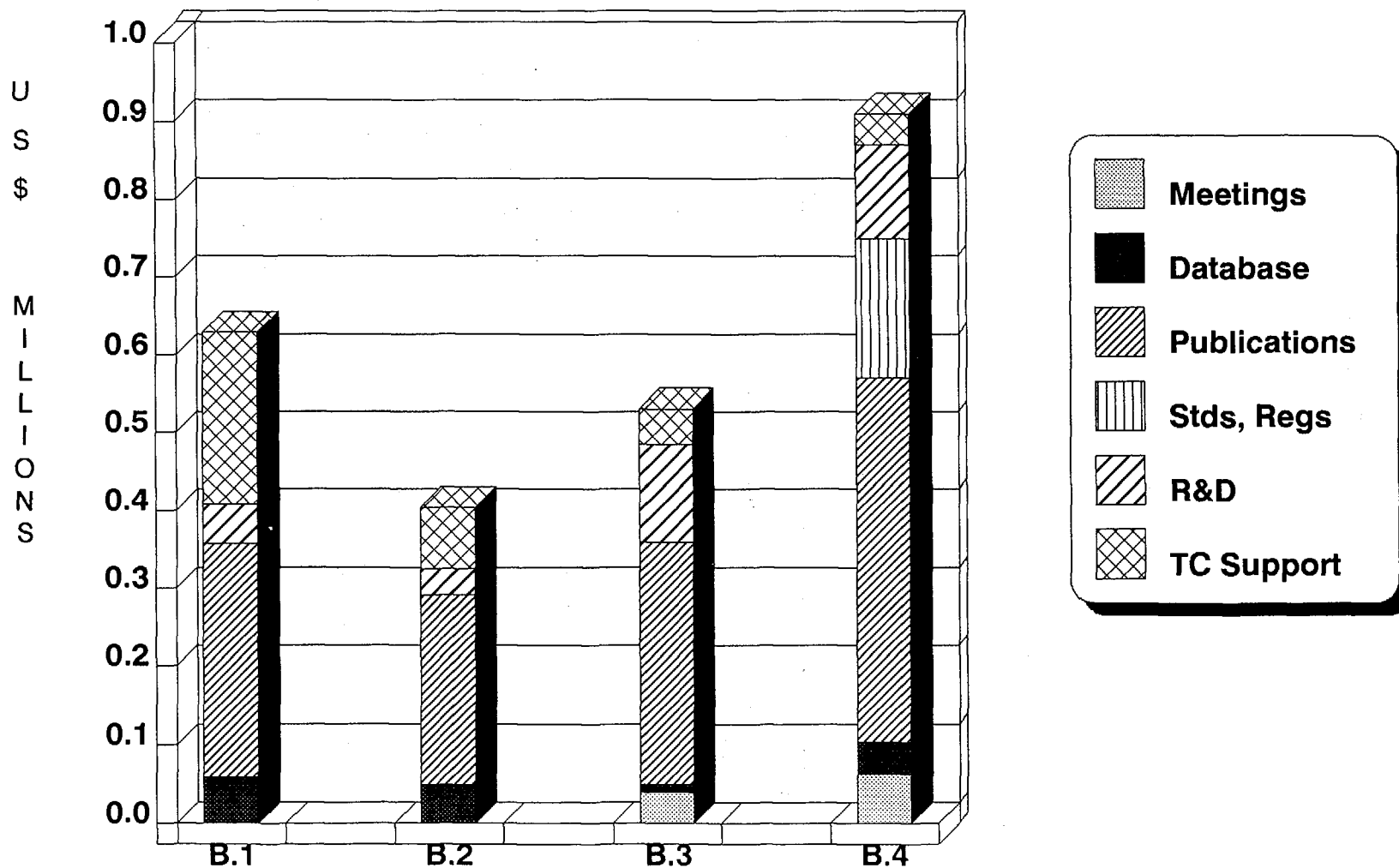
Summary of main means by Area of Activity for 1990Table 10

Area of Activity	Respon. Div.	Man-years			Major meetings	Data base	Publi- cations	Standards regula- tions	Research & devel- opment	Admin. sup- port and management	Services to Member States	TC support	Total Regular Budget
		P	GS	MSO									
B.1. Resources of Nuclear Raw Material	NENF	3.5	2.0	-	-	60 000	298 000	-	50 000	-	-	221 000	629 000
B.2. Processing of Nuclear and Reactor Materials	NENF	2.0	1.0	-	-	50 000	242 000	-	33 000	-	-	79 000	404 000
B.3. Reactor Fuel Design, Fabrication and Performance	NENF	2.0	1.0	-	40 000	10 000	309 000	-	127 000	-	-	45 000	531 000
B.4. Spent Fuel Management	NENF	3.0	2.0	-	63 000	41 000	466 000	180 000	120 000	-	-	40 000	910 000
Programme B Total		10.5	6.0	-	103 000	161 000	1 315 000	180 000	330 000	-	-	385 000	2 474 000

B. Nuclear Fuel Cycle

Graph 2

Main Means by Area of Activity



B. NUCLEAR FUEL CYCLE

Programme B: List of projects and estimated total resources for 1990

Table 11

Project Codes		Estimated total resources for 1990			
		Regular Budget	Extra-Budgetary	TC	Total Resources
B.1.	Resources of Nuclear Raw Material				
B.1.01	Data on Nuclear Raw Material Resources, Supply and Demand	84 000			
B.1.02	Nuclear Raw Material Geology, Exploration and Mining	225 000			
B.1.03	Assistance in Nuclear Raw Material Resources Assessment and Development	320 000			
		629 000	-	677 000	1 306 000
B.2.	Processing of Nuclear and Reactor Materials				
B.2.01	Nuclear and Reactor Materials Processing and Production	251 000			
B.2.02	Guidance on Nuclear and Reactor Materials Processing and Production	153 000			
		404 000	-	200 000	604 000
B.3.	Reactor Fuel Design, Fabrication and Performance				
B.3.01	Design, Quality and Performance of Reactor Fuel	531 000			
		531 000	-	200 000	731 000
B.4.	Spent Fuel Management				
B.4.01	Spent Nuclear Fuel Arisings and Capacity Requirements	116 000			
B.4.02	Spent Fuel Storage Options and Practices	559 000			
B.4.03	Spent Fuel Treatment and Recycling	235 000			
		910 000	-	-	910 000
Programme B	Nuclear Fuel Cycle	2 474 000	-	1 077 000	3 551 000

PROGRAMME B: NUCLEAR FUEL CYCLE

CHANGES IN THE ORIGINAL PLANS

B/1. Detailed information on the activities planned for 1990 is provided under Programme B in Part I and in the corresponding tables in Part II of document GC(XXXII)/837. The following additions to, and changes in, these activities are foreseen.

B/2. In many countries the environmental consequences of the operation of nuclear fuel cycle facilities are the focus of public criticism of nuclear power. An assessment of these effects seems timely, and it is planned in 1990 to prepare, with the assistance of an advisory group, a technical report on the environmental effects of the nuclear fuel cycle in which the issues most frequently raised in the public debate will be addressed.

B/3. In the spent fuel management area, which represents a sizeable share of the "Nuclear Fuel Cycle" programme, it is considered necessary in the light of the rapidly growing quantities of fuel in storage to start work in 1990 on the preparation of international recommendations (safety standards) for the safe long term storage of spent fuel. The document will cover basic safety requirements for the design, construction, maintenance, operation and licensing of long term storage facilities. It is also planned to expand the scope of the technical document on topical problems of spent fuel treatment (No. 22, Table 76, GC(XXXII)/837) so that it comprises a survey of overall developments and emerging problem areas in spent fuel management and reprocessing.

B/4. It is planned to defer until 1992 the establishment of a co-ordinated research programme (CRP) on fission gas release under power ramping, load follow and accident conditions (No. 3, Table 75, GC(XXXII)/837). The initiation of such a programme in 1989 is considered premature in the light of the current status of research in this area in Member States and the expectation that significant information will become available in 1990-91. It is also proposed to postpone to 1991 the preparation of a technical document on decontamination and other means to reduce activity and crud buildup or to increase reactor lifetime (No. 8, Table 75, GC(XXXII)/837) as some input to the document is expected from the CRP on decontamination technology (No. 5, Table 79, GC(XXXII)/837) to be initiated in 1989.

PROGRAMME C: RADIOACTIVE WASTE MANAGEMENT

Summary of Regular Budget estimates by Area of Activity

Table 12

Area of Activity / Programme		Responsible Division	1989 Budget	Expenditure increase/(decrease) %		1990 at 1989 prices	Price increase %	1990 with price increase
C.1.	Handling, Treatment, Conditioning and Storage of Radioactive Waste	NENF	818 000	152 000	18,6	970 000	3.2	1 001 000
C.2.	Radioactive Waste Disposal	NENF	1 502 000	(245 000)	(16.3)	1 257 000	3.2	1 297 000
		RIML	1 515 000	(41 000)	(2.7)	1 474 000	4.4	1 539 000
C.3.	Decontamination and Decommissioning of Nuclear Installations	NENF	584 000	(71 000)	(12.2)	513 000	3.2	529 000
Programme C Total			4 419 000	(205 000)	(4.6)	4 214 000	3.6	4 366 000

PROGRAMME C: RADIOACTIVE WASTE MANAGEMENT

Summary of main means by Area of Activity for 1990

Table 13

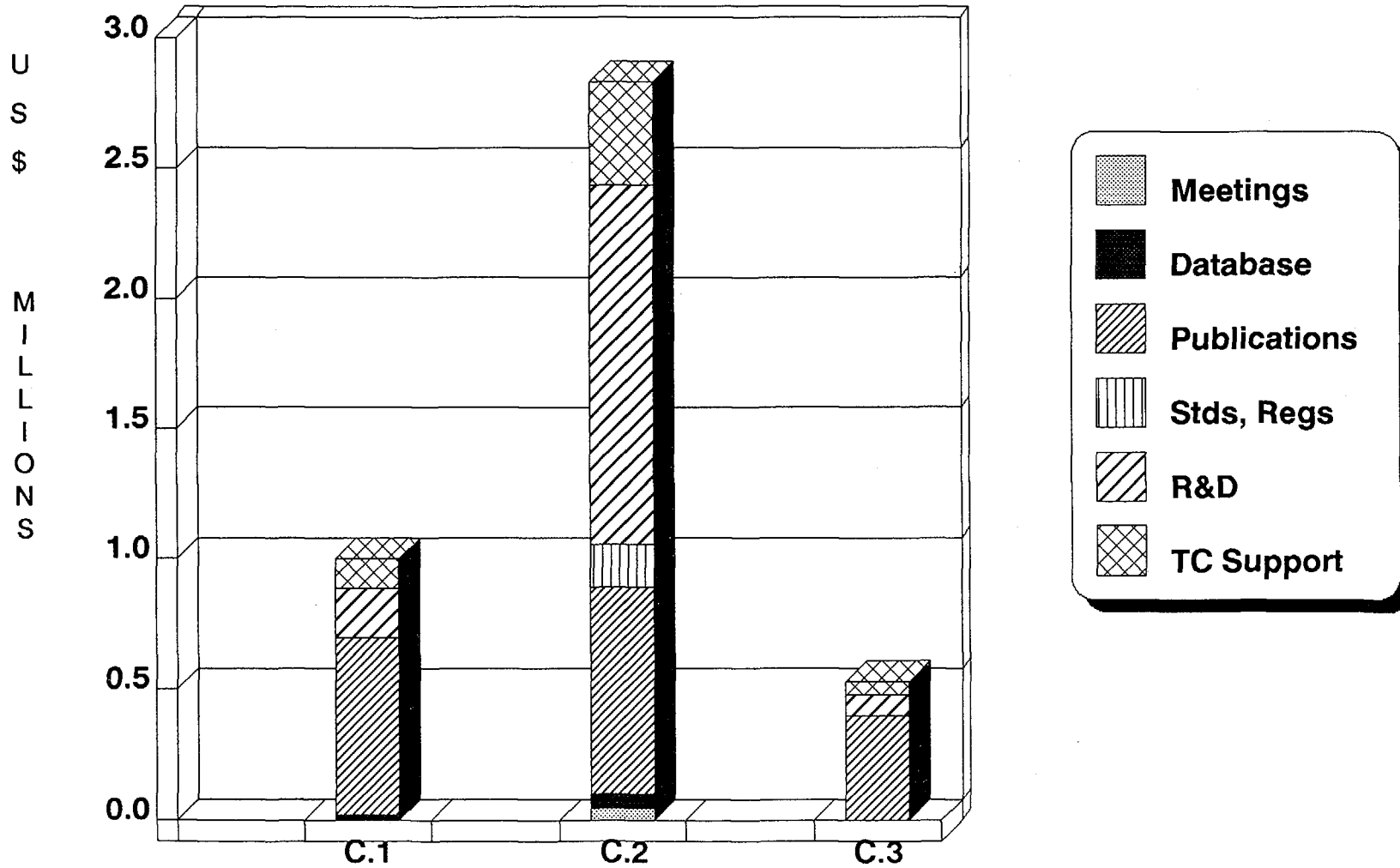
Area of Activity	Respon. Div.	Man-years			Major meetings	Data base	Publi- cations	Standards regula- tions	Research & devel- opment	Admin. sup- port and management	Services to Member States	TC support	Total Regular Budget
		P	GS	M&O									
C.1. Handling, Treatment, Conditioning and Storage of Radioactive Waste	NENF	3.5	2.0	-	-	22 000	678 000	-	190 000	-	-	111 000	1 001 000
C.2. Radioactive Waste Disposal	NENF	5.7	3.5	-	46 000	55 000	719 000	162 000	204 000	-	-	111 000	1 297 000
	RIML	7.5	14.0	-	-	-	74 000	-	1 182 000	-	-	283 000 a/	1 539 000
C.3. Decontamination and Decommissioning of Nuclear Installations	NENF	1.3	1.5	-	-	-	398 000	-	84 000	-	-	47 000	529 000
Programme C Total		18.0	21.0	-	46 000	77 000	1 869 000	162 000	1 660 000	-	-	552 000	4 366 000

a/ Represents TC-oriented activities conducted by RIML.

C. Radioactive Waste Management

Graph 3

Main Means by Area of Activity



C. RADIOACTIVE WASTE MANAGEMENT

Programme C: List of projects and estimated total resources for 1990

Table 14

Project Codes		Estimated total resources for 1990			
		Regular Budget	Extra-Budgetary	TC	Total Resources
C.1.	Handling, Treatment, Conditioning and Storage of Radioactive Waste				
C.1.01	Processing and Storage of High-Level and Alpha-Bearing Wastes	290 000			
C.1.02	Processing and Storage of Waste from Nuclear Power Plants and Nuclear Fuel Cycle Facilities	382 000	60 000		
C.1.03	Processing and Storage of Waste from Nuclear Applications	329 000			
		1 001 000	60 000	902 000	1 963 000
C.2.	Radioactive Waste Disposal				
C.2.01	Research and Technical Aspects of Waste Disposal	426 000			
C.2.02	Regulatory Aspects of Waste Disposal	253 000			
C.2.03	Exemption of Radiation Sources from Regulatory Control	209 000			
C.2.05	Support for Marine Radioactivity Monitoring (RIML)	659 000	35 000		
C.2.06	Research on Radionuclides in the Marine Environment (RIML)	880 000	75 000		
C.2.07	Radiological and Environmental Effects of Waste Disposal	409 000	35 000		
		2 836 000	145 000	11 000	2 992 000
C.3.	Decontamination and Decommissioning of Nuclear Installations				
C.3.01	Guidance on the Decontamination and Decommissioning of Nuclear Installations	217 000			
C.3.02	Decommissioning of Uranium Mining and Milling Facilities	113 000			
C.3.03	Clean-up of Large Areas after a Nuclear Accident	199 000			
		529 000	-	-	529 000
Programme C	Radioactive Waste Management	4 366 000	205 000	913 000	5 484 000

PROGRAMME C: RADIOACTIVE WASTE MANAGEMENT

CHANGES IN THE ORIGINAL PLANS

C/1. Detailed information on the activities planned for 1990 is provided under Programme C in Part I and in the corresponding tables in Part II of document GC(XXXII)/837. The following additions to, and changes in, these activities are foreseen.

C/2. The programme drawn up for 1989-90 reflected international concern over the problems of managing mixed radioactive and chemical wastes. In 1988 it was recognized that further consideration needed to be given to this issue, and a group of consultants who met in November of that year concluded that work in Member States was not sufficiently well developed for the Agency to promulgate useful guidance at the international level. Accordingly, it is proposed to drop from the 1989-90 programme technical reports on the disposal of chemically hazardous radioactive waste (No. 5, Table 78, GC(XXXII)/837) and on the assessment of the impact on man of mixed wastes from the nuclear fuel cycle (No. 25, Table 78, GC(XXXII)/837). Before formulating the Agency's future work programme in this area, contact will be made with other relevant international organizations and information will be collected from Member States through a questionnaire.

C/3. It is also planned to cancel the proposed safety guide on the management of wastes generated during unplanned or accident situations at nuclear power plants (No. 10, Table 77, GC(XXXII)/837), since it is now considered that this subject is adequately dealt with in a technical report on the management of abnormal radioactive wastes at nuclear power plants which is currently in press.

C/4. Another area of emphasis in the 1989-90 programme is the processing and storage of waste from nuclear applications, and in particular of spent radiation sources used in industry, medicine, research and teaching. The latter topic was considered at special scientific meetings held in connection with the General Conference in 1988 and was also examined by a technical committee in September 1988. A number of new tasks are proposed for 1990 in both the waste management and radiation protection areas (see also Programme H). Specifically, it is planned to:

- Review and assess both the magnitude and nature of the radiological and disposal problems associated with old medical radium sources in Member States and the role the Agency should play in this connection;
- Contribute to a periodic newsletter to be established (under the "Radiation Protection" programme) in 1989, which will serve as a vehicle for the exchange of information on radiation sources;
- Consider including information on spent sources in the waste management data base currently being developed as a supplement to the Agency's activities in the waste management area. The exact scope of this data base will be determined once the feasibility of collecting and updating these data has been fully assessed;

C. RADIOACTIVE WASTE MANAGEMENT

- Expand the technical document on the management of low and intermediate level radioactive wastes generated in small nuclear research centres and by radioisotope users in medicine, research and industry (No. 15, Table 77, GC(XXXII)/837) into a set of nine short technical manuals intended mainly for developing countries. These documents - three of which will be prepared in 1990 - will cover the following subjects:
 - . Minimization and segregation of radioactive waste;
 - . Interim storage for decay of untreated and conditioned wastes;
 - . Handling, conditioning and disposal of spent sealed sources;
 - . Handling, treatment and conditioning of solid radioactive wastes;
 - . Treatment and conditioning of radioactive animal carcasses and biological materials;
 - . Treatment and conditioning of radioactive effluents;
 - . Treatment and conditioning of radioactive organic liquids;
 - . Treatment and conditioning of spent ion exchange resins from research reactors;
 - . Design of a centralized waste processing and storage facility.

C/5. In 1988 an international consensus was established on principles for the exemption of radiation sources and practices from regulatory control and the consensus document was published as Safety Series No. 89 (one year earlier than foreseen - No. 18, Table 78, GC(XXXII)/837). One of the areas in which it is now planned to apply these principles is the disposal of low level radioactive wastes from hospitals and research establishments (safety manual, No. 19, Table 78, GC(XXXII)/837). As this document will also take into account the assessment of the environmental impact of the disposal of such wastes, it is no longer felt necessary to have separate consideration of this subject (cancellation of No. 26, Table 78, GC(XXXII)/837). Instead, a technical report will be prepared in which the options for low level radioactive waste disposal will be compared and evaluated.

C/6. The lack of public understanding of radioactive waste management issues continues to be an important factor in many countries in relation to the acceptance of nuclear power. Work initiated in 1988 on a technical report dealing with aspects of radioactive waste management of concern to the public will be continued with a view to publishing in 1990 a source-book containing basic information on waste management questions.

C/7. In recognition of the increasing need for international harmonization of approaches to the decommissioning of nuclear facilities, a safety series report will be drawn up as a first step towards the elaboration of safety standards.

C/8. To make available the resources needed to convene preparatory meetings of experts for the symposium on electricity and the environment referred to in paragraph A/2, it is planned to postpone until 1991 the advisory group meeting on the assessment and control of radionuclide discharges to rivers and coastal waters (No. 28, Table 78, GC(XXXII)/837) and the technical committee meeting on the rehabilitation, decommissioning and disposal alternatives for a nuclear reactor after a serious accident (No. 10, Table 79, GC(XXXII)/837).

PROGRAMME AREA 2

NUCLEAR APPLICATIONS

NUCLEAR APPLICATIONS

Summary of total resources by programme

Table 15

Programme	Man-years			Planned expenditure for programme implementation in 1990				
	P	GS	M&O	Regular Budget estimates	Funds from other UN organizations	Other extra-budgetary resources	TC resources	Total
D. Food and Agriculture	16.0 [13.6]	8.0 [14.8]	0.0 [14.8]	8 261 000	1 528 000	4 354 000	6 603 000	20 746 000
E. Human Health	16.5 [1.4]	12.0 [6.1]	0.0 [1.8]	4 567 000	450 000	310 000	5 176 000	10 503 000
F. Industry and Earth Sciences	7.0 [4.2]	4.9 [8.0]	0.0 [1.0]	2 682 000	-	50 000	6 854 000	9 586 000
G. Physical and Chemical Sciences	28.8 [4.9]	37.0 [13.6]	0.0 [3.5]	7 009 000	1 298 000	17 560 000	8 596 000	34 463 000
Programme Area 2	68.3	61.9	0.0	22 519 000	3 276 000	22 274 000	27 229 000	75 298 000

Note: The manpower figures shown in parentheses above represent the number of Agency Laboratory staff working for the programme in question.

PROGRAMME D: FOOD AND AGRICULTURE

Summary of Regular Budget estimates by Area of Activity

Table 16

Area of Activity / Programme	Responsible Division	1989 Budget	Expenditure increase/(decrease)	%	1990 at 1989 prices	Price increase %	1990 with price increase
D.1. Soil Fertility	RIFA	2 008 000	99 000	4.9	2 107 000	4.1	2 194 000
D.2. Plant Breeding and Genetics	RIFA	1 293 000	(7 000)	(0.5)	1 286 000	4.1	1 339 000
D.3. Animal Production and Health	RIFA	980 000	27 000	2.8	1 007 000	4.1	1 049 000
D.4. Insect and Pest Control	RIFA	1 626 000	(54 000)	(3.3)	1 572 000	4.1	1 637 000
D.5. Agrochemicals and Residues	RIFA	1 073 000	35 000	3.3	1 108 000	4.1	1 154 000
D.6. Food Irradiation	RIFA	1 035 000	(181 000)	(17.5)	854 000	4.1	888 000
Programme D Total		8 015 000	(81 000)	(1.0)	7 934 000	4.1	8 261 000

PROGRAMME D: FOOD AND AGRICULTURE

Summary of main means by Area of Activity for 1990Table 17

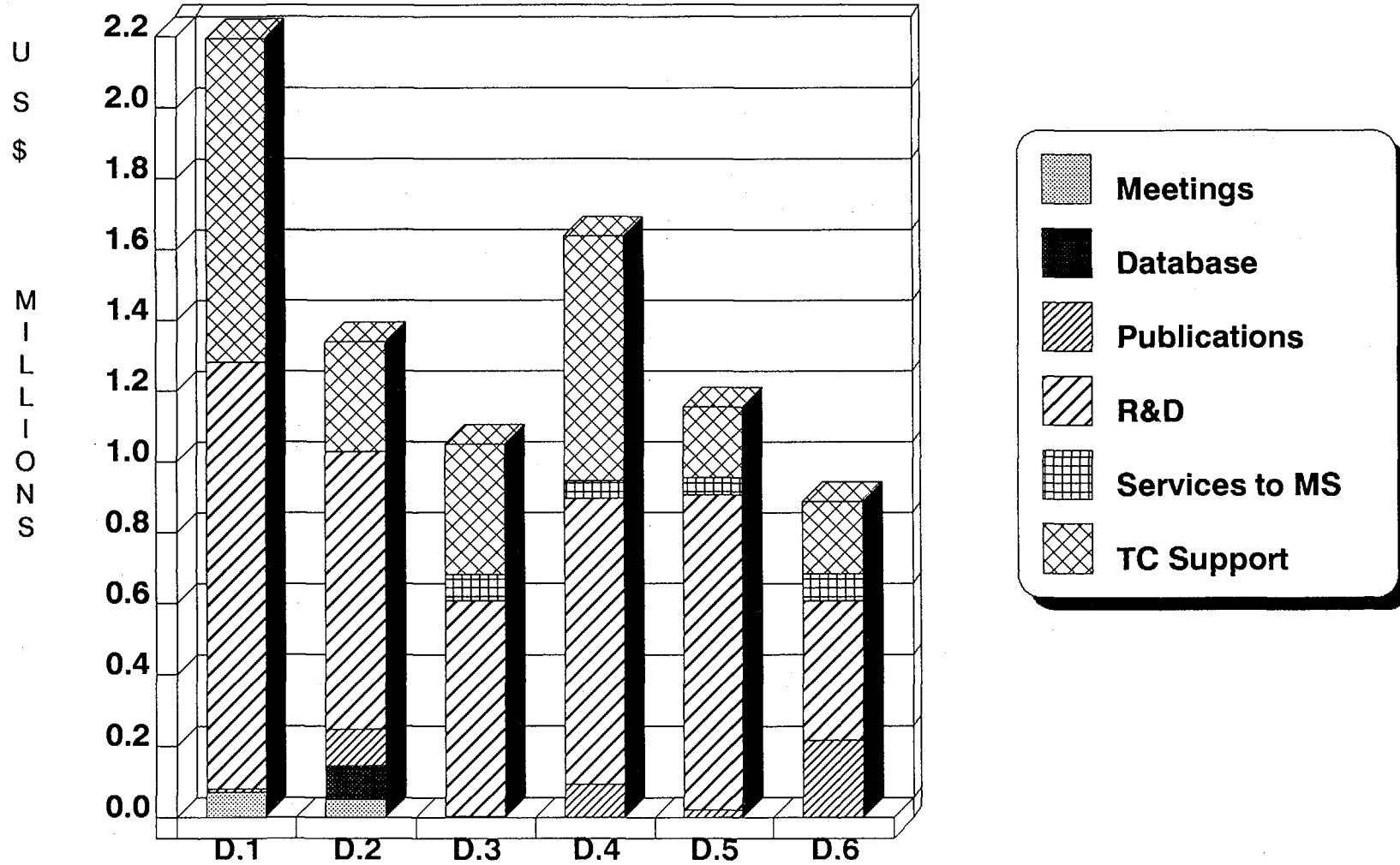
Area of Activity	Respon. Div.	Man-years			Major meetings	Data base	Publi- cations	Standards regula- tions	Research & devel- opment	Admin. sup- port and management	Services to Member States	TC support	Total Regular Budget
		P	GS	M&O									
D.1. Soil Fertility	RIFA	4.2 [4.9]	1.4 [4.4]	- [2.7]	73 000	-	10 000	-	1 197 000	-	-	914 000	2 194 000
D.2. Plant Breeding and Genetics	RIFA	2.2 [2.6]	1.4 [1.5]	- [3.6]	50 000	95 000	101 000	-	783 000	-	-	310 000	1 339 000
D.3. Animal Production and Health	RIFA	2.2 [1.3]	1.3 [2.5]	- [1.6]	-	-	3 000	-	604 000	-	75 000	367 000	1 049 000
D.4. Insect and Pest Control	RIFA	2.1 [3.5]	1.3 [4.2]	- [4.9]	-	-	93 000	-	803 000	-	50 000	691 000	1 637 000
D.5. Agrochemicals and Residues	RIFA	2.2 [1.3]	1.2 [2.2]	- [2.0]	-	-	22 000	-	883 000	-	50 000	199 000	1 154 000
D.6. Food Irradiation	RIFA	3.1	1.4	-	-	-	217 000	-	391 000	-	75 000	205 000	888 000
Programme D Total		16.0	8.0	-	123 000	95 000	446 000	-	4 661 000	-	250 000	2 686 000	8 261 000

Note: The manpower figures shown in parentheses above represent the number of man-years of Agency Laboratory staff working for that particular area of activity.

D. Food and Agriculture

Graph 4

Main Means by Area of Activity



D. FOOD AND AGRICULTURE

Programme D: List of projects and estimated total resources for 1990

Table 18

Project Codes		Estimated total resources for 1990			
		Regular Budget	Extra-Budgetary ^{a/}	TC	Total Resources
D.1.	Soil Fertility				
D.1.01	Optimizing the Use of Water, Fertilizer and Soil Resources	1 890 000	537 000		
D.1.02	Improving Productivity of Saline, Acidic and Other Deleterious Soils	304 000	80 000		
		2 194 000	617 000	2 439 000	5 250 000
D.2.	Plant Breeding and Genetics				
D.2.01	Established Mutation Breeding Technology for Improvement of Seed Propagated Plants	644 000	264 000		
D.2.02	Advanced Mutation Breeding Technology Using In Vitro Culture	695 000	438 000		
		1 339 000	702 000	1 043 000	3 084 000
D.3.	Animal Production and Health				
D.3.01	Optimization of the Reproductive Efficiency of Livestock	402 000	94 000		
D.3.02	Improvement of the Nutrition of Ruminant Livestock	245 000	73 000		
D.3.03	Diagnosis and Control of Livestock Diseases	402 000	408 000		
		1 049 000	575 000	1 911 000	3 535 000
D.4.	Insect and Pest Control				
D.4.01	Control or Eradication of Fruit Flies	626 000	111 000		
D.4.02	Eradication of Tsetse Flies	629 000	2 761 000		
D.4.03	New Techniques for Controlling Major Insect Pests	382 000	112 000		
		1 637 000	2 984 000	815 000	5 436 000
D.5.	Agrochemicals and Residues				
D.5.01	Monitoring Pesticide Residues in Food and the Environment	874 000	95 000		
D.5.01	(RIML)	-	48 000		
D.5.02	Bioconversion of Lignocellulosic Agricultural Residues	170 000	485 000		
D.5.03	Alleviating Adverse Effects of Accidental Releases of Radionuclides into the Agricultural Environment	110 000	95 000		
		1 154 000	723 000	308 000	2 185 000
D.6.	Food Irradiation				
D.6.01	Guidelines for Acceptance of Irradiated Food in Trade	233 000	111 000		
D.6.02	Commercial Use of Food Irradiation	491 000	85 000		
D.6.03	Irradiation for Insect and Pathogen Control	164 000	85 000		
		888 000	281 000	87 000	1 256 000
Programme D	Food and Agriculture	8 261 000	5 882 000	6 603 000	20 746 000

^{a/} Includes funds from other UN organizations.

PROGRAMME D: FOOD AND AGRICULTURE

CHANGES IN THE ORIGINAL PLANS

D/1. Detailed information on the activities planned for 1990 is provided under Programme D in Part I and in the corresponding tables in Part II of document GC(XXXII)/837. The following additions to, and changes in, these activities are foreseen.

D/2. In the soil fertility area, a symposium on the use of stable isotopes in plant nutrition, soil fertility and environmental studies originally planned for 1989 but subsequently deferred is now being proposed for 1990. Increasing use is being made of stable isotope techniques in studies of, for example, water balance following large-scale deforestation (^{18}O), biological nitrogen fixation (^{15}N), organic matter maintenance in soil (^{15}N , ^{13}C), the effect of environmental changes on ecological food chains (^{13}C , ^{34}S , ^{15}N) and the effectiveness of plant water use (^{13}C), and a review of the potential of these methods and their most effective application seems timely.

D/3. In the agrochemicals and residues area, there is growing concern over the environmental effects of toxic organic chemicals, including pesticides. Subject to the availability of extrabudgetary resources, it is planned in 1989 to establish two new five-year CRPs in which isotopic techniques will be used to study different aspects of this problem. One will focus on the fate and effects of selected chemicals in tropical coastal lagoon ecosystems and will investigate the potential detrimental effects of agrochemicals on the ecosystem as a whole and on commercial fish yield. This programme will be implemented with the support of the Agency's Monaco Laboratory. The second CRP will concentrate on the development of controlled-release formulations of insecticides used against banana pests, the aim being to increase the efficacy and reduce the amount of pesticides applied and hence diminish their environmental impact.

PROGRAMME E: HUMAN HEALTH

Summary of Regular Budget estimates by Area of Activity

Table 19

Area of Activity / Programme	Responsible Division	1989 Budget	Expenditure increase/(decrease) %		1990 at 1989 prices	Price increase %	1990 with price increase
E.1. Nuclear Medicine	RILS	1 562 000	42 000	2.7	1 604 000	3.5	1 661 000
E.2. Applied Radiation Biology and Radiotherapy	RILS	590 000	(85 000)	(14.4)	505 000	3.5	523 000
E.3. Dosimetry	RILS	1 064 000	(20 000)	(1.9)	1 044 000	3.5	1 080 000
E.4. Nutritional and Health-related Environmental Studies	RILS	978 000	18 000	1.8	996 000	3.5	1 031 000
	RIML	264 000	(4 000)	(1.5)	260 000	4.4	272 000
Programme E Total		4 458 000	(49 000)	(1.1)	4 409 000	3.6	4 567 000

PROGRAMME E: HUMAN HEALTH

Summary of main means by Area of Activity for 1990Table 20

Area of Activity	Respon. Div.	Man-years			Major meetings	Data base	Publi- cations	Standards regula- tions	Research & devel- opment	Admin. sup- port and management	Services to Member States	TC support	Total Regular Budget
		P	GS	M&O									
E.1. Nuclear Medicine	RILS	4.3	2.3	-	55 000	-	97 000	-	894 000	-	-	615 000	1 661 000
E.2. Applied Radiation Biology and Radiotherapy	RILS	4.3	2.3	-	-	-	-	-	400 000	-	-	123 000	523 000
E.3. Dosimetry	RILS	4.3	3.3	-	40 000	-	113 000	-	490 000	-	82 000	355 000	1 080 000
E.4. Nutritional and Health-Related Environmental Studies	RILS	2.1	2.1	-	-	25 000	76 000	82 000	646 000	-	96 000	106 000	1 031 000
	RIML	1.5	2.0	-	-	-	-	-	136 000	-	-	136 000 a_/	272 000
Programme E Total		16.5	12.0	-	95 000	25 000	286 000	82 000	2 566 000	-	178 000	1 335 000	4 567 000

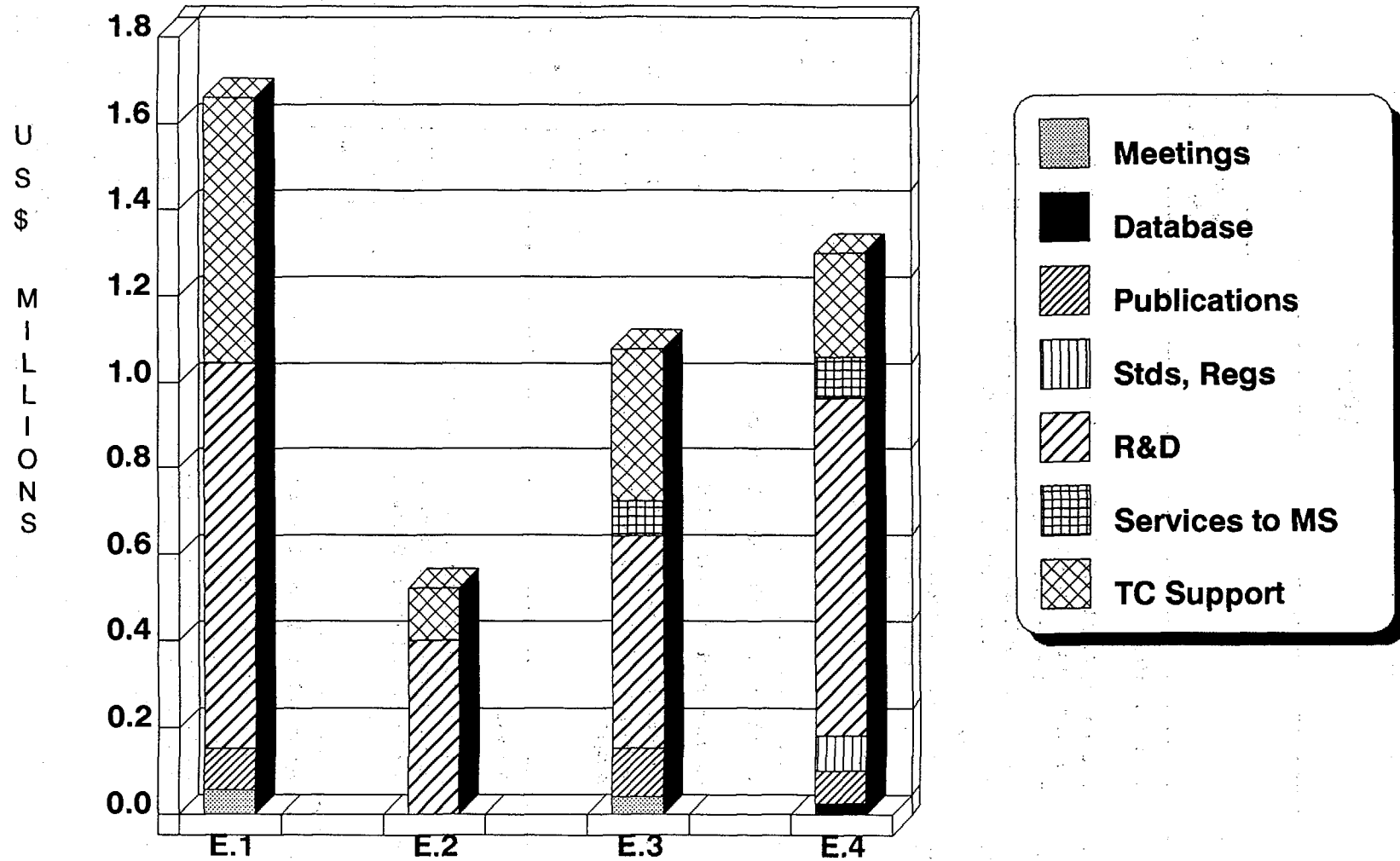
Note: The manpower figures shown in parentheses above represent the number of man-years of Agency Laboratory staff working for that particular area of activity

a_/ Represents TC-oriented activities conducted by RIML.

E. Human Health

Graph 5

Main Means by Area of Activity



E. HUMAN HEALTH

Programme E: List of projects and estimated total resources for 1990

Table 21

Project Codes		Estimated total resources for 1990			
		Regular Budget	Extra-Budgetary a_/	TC	Total Resources
E.1.	Nuclear Medicine				
E.1.01	Strengthening Capabilities for In Vitro Assays	295 000			
E.1.02	Diagnosis of Communicable Diseases	289 000			
E.1.03	Thyroid Function in Endemic Goitre Areas	65 000			
E.1.04	Development of Indigenous Nuclear Medicine Resources	190 000			
E.1.05	Quality Control and Maintenance of Nuclear Medicine Equipment	350 000			
E.1.06	Dynamic Studies of Organ Function	203 000			
E.1.07	Cost-Effectiveness of Nuclear and Non-Nuclear Procedures for Medical Diagnosis	129 000	130 000		
E.1.08	Early Diagnosis of Cancer by Nuclear Medicine Methods	140 000			
		1 661 000	130 000	2 383 000	4 174 000
E.2.	Applied Radiation Biology and Radiotherapy				
E.2.01	Radiation Sterilization of Medical Supplies	335 000			
E.2.03	Radiotherapy of Cancer of the Cervix	102 000	160 000		
E.2.05	Assistance in Radiotherapy Physics and Clinical Dosimetry	86 000			
		523 000	160 000	1 396 000	2 079 000
E.3.	Dosimetry				
E.3.01	Secondary Standard Dosimetry Laboratory Network	388 000			
E.3.02	Dose Intercomparison and Assurance	219 000			
E.3.03	Development of Dosimetry Techniques	473 000			
		1 080 000	-	1 209 000	2 289 000
E.4.	Nutritional and Health-related Environmental Studies				
E.4.01	Nuclear Analytical Techniques in Nutritional Research	499 000			
E.4.02	Nuclear Analytical Techniques in the Monitoring of Health-Related Environmental Pollution	398 000			
E.4.03	Services to International Pollution Saibersdorf	134 000			
E.4.03	Monitoring Programmes: Monaco	272 000	470 000		
		1 303 000	470 000	188 000	1 961 000
Programme E	Human Health	4 567 000	760 000	5 176 000	10 503 000

a/ Includes funds from other UN organizations.

PROGRAMME E: HUMAN HEALTH

CHANGES IN THE ORIGINAL PLANS

E/1. Detailed information on the activities planned for 1990 is provided under Programme E in Part I and in the corresponding tables in Part II of document GC(XXXII)/837. The following additions to, and changes in, these activities are foreseen.

E/2. In the area of applied radiation biology, a growing number of countries in Latin America are showing interest in developing the local capability for the radiation sterilization of medical supplies, ten countries having already introduced radiation processing technology through the Agency's technical co-operation programme. There is a need for accurate data on local microbiological burdens and activity under prevailing environmental conditions in order to ensure microbiological quality control and adequate levels of sterility in radiation-sterilized medical supplies. It is therefore proposed to initiate a CRP on the subject in 1990.

E/3. In the dosimetry field, it has recently been shown that the alanine/ESR (electron spin resonance) dosimeter currently used for high-dose measurements might also be suitable at doses in the therapy range. Such dosimeters offer potential economic and other advantages over the thermoluminescent dosimeters at present employed by the Agency in its dose measurement and intercomparison programmes, the accuracy of which with respect to cobalt sources and linear accelerators depends on adherence to a very strict procedure. It is proposed to establish a CRP in 1990 with the aim of evaluating the alanine/ESR dosimeter for doses in the therapy range and for different radiation qualities. The ESR spectrometer recently acquired by the Agency's Laboratory will be used for this purpose.

E/4. In the area of nutritional and health-related environmental studies, it is proposed, in collaboration with WHO, to initiate a new CRP in 1990 on the use of nuclear and isotopic techniques to study environmental exposure to mercury, which is the most important toxic element for which the tolerable intake limits are already known to be exceeded by some critical population groups. The proposed programme would draw upon the experience gained under the UNEP/FAO/WHO Mediterranean Action Plan and would focus on selected groups (not only in Mediterranean countries) that might be expected - because of a high consumption of contaminated fish, or because of direct exposure to industrial pollution - to have excessive intakes of mercury and/or methyl mercury. The Agency will assist nuclear research centres in developing countries in acquiring or increasing the capacity to use neutron activation analysis and other techniques for mercury measurements and will provide reference materials for quality control purposes. It is expected that WHO's contribution to this programme will consist of epidemiological and other health-related studies in the selected population groups.

PROGRAMME F: INDUSTRY AND EARTH SCIENCES

Summary of Regular Budget estimates by Area of Activity

Table 22

Area of Activity / Programme	Responsible Division	1989 Budget	Expenditure increase/(decrease) %		1990 at 1989 prices	Price increase %	1990 with price increase
F.1. Industrial Applications	RIPC	630 000	(70 000)	(11.1)	560 000	3.9	582 000
F.2. Development of Water and Mineral Resources	RIPC	2 049 000	(29 000)	(1.4)	2 020 000	3.9	2 100 000
Programme F Total		2 679 000	(99 000)	(3.7)	2 580 000	3.9	2 682 000

PROGRAMME F: INDUSTRY AND EARTH SCIENCES

Summary of main means by Area of Activity for 1990Table 23

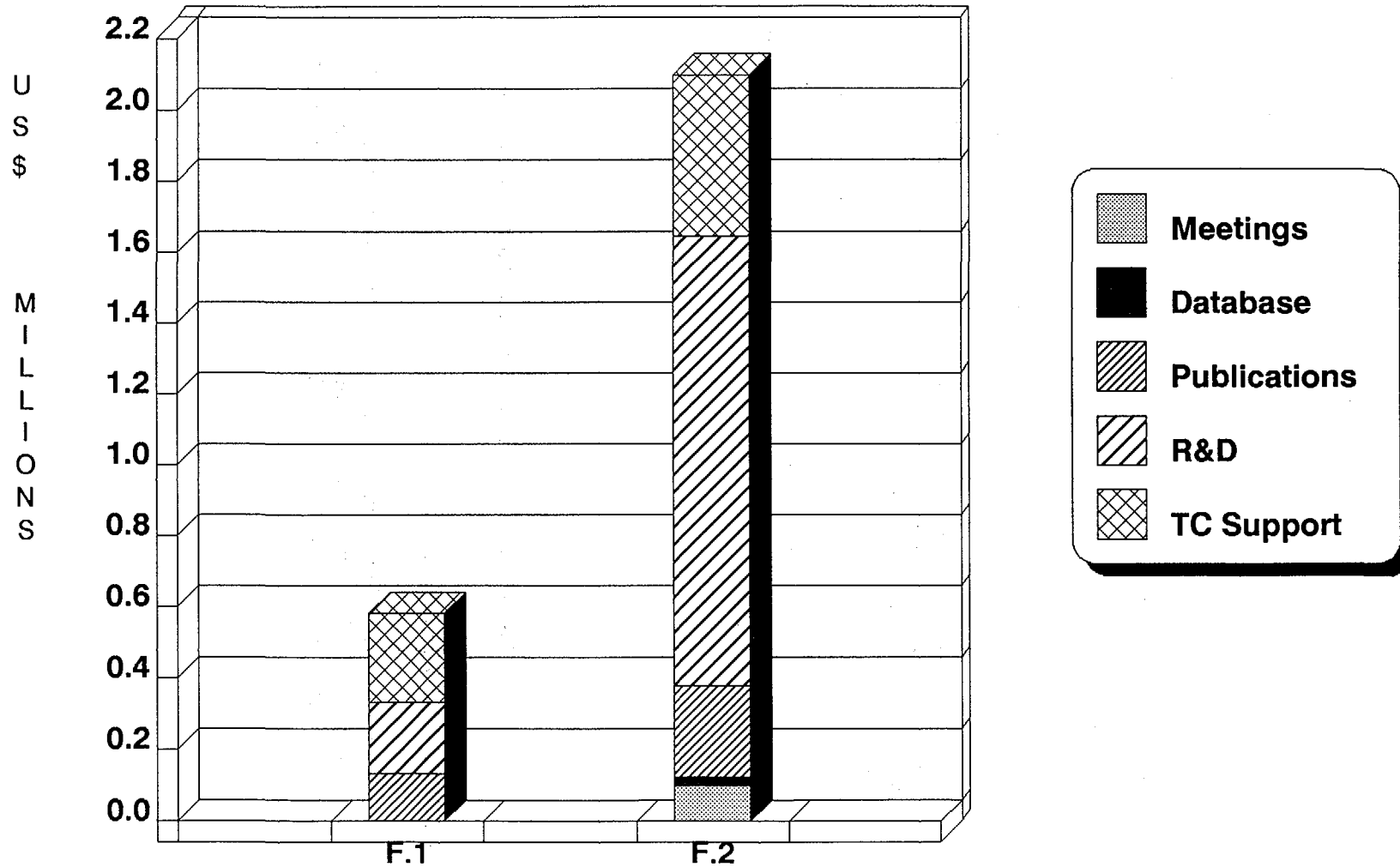
Area of Activity	Respon. Div.	Man-years			Major meetings	Data base	Publi- cations	Standards regula- tions	Research & devel- opment	Admin. sup- port and management	Services to Member States	TC support	Total Regular Budget
		P	GS	M&O									
F.1. Industrial Applications	RIPC	2.1	1.0	-	-	-	133 000	-	201 000	-	-	248 000	582 000
F.2. Development of Water and Mineral Resources	RIPC	4.9 [4.2]	3.9 [8.0]	- [1.0]	100 000	25 000	256 000	-	1 265 000	-	-	454 000	2 100 000
Programme F Total		7.0	4.9	-	100 000	25 000	389 000	-	1 466 000	-	-	702 000	2 682 000

Note: The manpower figures shown in parentheses above represent the number of man-years of Agency Laboratory staff working for that particular area of activity

F. Industry and Earth Sciences

Graph 6

Main Means by Area of Activity



F. INDUSTRY AND EARTH SCIENCES

Programme F: List of projects and estimated total resources for 1990

Table 24

Project Codes		Estimated total resources for 1990			
		Regular Budget	Extra-Budgetary	TC	Total Resources
F.1.	Industrial Applications				
F.1.02	Radiation and Isotope Applications in Industry	582 000	25 000		
		582 000	25 000	4 847 000	5 454 000
F.2.	Development of Water and Mineral Resources				
F.2.02	Isotopic Methods for Water Resources Assessment	840 000	25 000		
F.2.03	Analytical and Intercalibration Services	814 000			
F.2.04	Study of Water Resources in Africa	126 000			
F.2.05	Development of Mineral Resources	320 000			
		2 100 000	25 000	2 007 000	4 132 000
Programme F	Industry and Earth Sciences	2 682 000	50 000	6 854 000	9 586 000

PROGRAMME F: INDUSTRY AND EARTH SCIENCES

CHANGES IN THE ORIGINAL PLANS

F/1. No changes are foreseen in 1990 to the activities planned under this programme, detailed information on which is provided under Programme F in Part I and in the corresponding tables in Part II of document GC(XXXII)/837.

PROGRAMME G: PHYSICAL AND CHEMICAL SCIENCES

Summary of Regular Budget estimates by Area of Activity

Table 25

Area of Activity / Programme	Responsible Division	1989 Budget	Expenditure increase/(decrease) %		1990 at 1989 prices	Price increase %	1990 with price increase
G.1. Nuclear Measurements and Instrumentation	RIPC	3 787 000	(42 000)	(1.1)	3 745 000	3.9	3 894 000
G.2. Theoretical Physics	RITP	1 262 000	(7 000)	(0.6)	1 255 000	5.1	1 319 000
G.3. Utilization of Research Reactors and Particle Accelerators	RIPC	897 000	(95 000)	(10.6)	802 000	3.9	833 000
G.4. Chemistry	RIPC	875 000	52 000	5.9	927 000	3.9	963 000
Programme G Total		6 821 000	(92 000)	(1.3)	6 729 000	4.2	7 009 000

PROGRAMME G: PHYSICAL AND CHEMICAL SCIENCES

Summary of main means by Area of Activity for 1990Table 26

Area of Activity	Respon. Div.	Man-years			Major meetings	Data base	Publi- cations	Standards regula- tions	Research & devel- opment	Admin. sup- port and management	Services to Member States	TC support	Total Regular Budget
		P	GS	M&O									
G.1. Nuclear Measurements and Instrumentation	RIPC	14.6 [2.6]	10.9 [10.1]	- [2.4]	-	1 262 000	460 000	-	530 000	-	104 000	1 536 000	3 892 000
G.2. Theoretical Physics	RITP	11.0	25.0	-	451 000	-	129 000	-	169 000	-	-	570 000 a/	1 319 000
G.3. Utilization of Research Reactors and Particle Accelerators	RIPC	1.0	0.5	-	-	61 000	151 000	-	272 000	-	20 000	330 000	834 000
G.4. Chemistry	RIPC	2.2 [2.3]	0.6 [3.5]	- [1.1]	-	-	29 000	-	784 000	-	-	151 000	964 000
Programme G Total		28.8	37.0	-	451 000	1 323 000	769 000	-	1 755 000	-	124 000	2 587 000	7 009 000

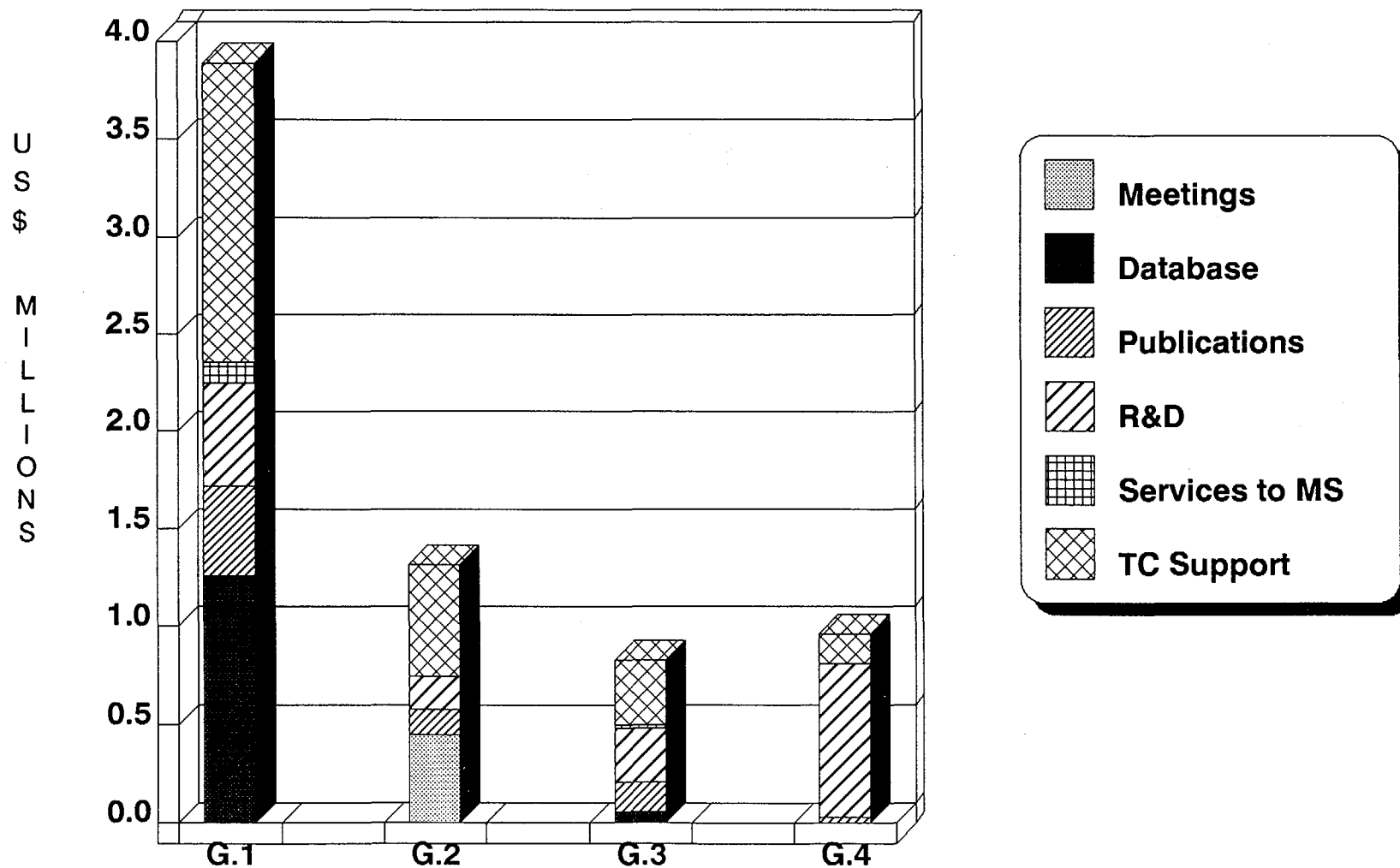
Note: The manpower figures shown in parentheses above represent the number of man-years of Agency Laboratory staff working for that particular area of activity.

a/ Represents TC-oriented activities conducted by the Centre.

G. Physical and Chemical Sciences

Graph 7

Main Means by Area of Activity



G. PHYSICAL AND CHEMICAL SCIENCES

Programme G: List of projects and estimated total resources for 1990Table 27

Project Codes		Estimated total resources for 1990			
		Regular Budget	Extra-Budgetary a/	TC	Total Resources
G.1.	Nuclear Measurements and Instrumentation				
G.1.01	Nuclear Instrumentation	817 000	11 000		
G.1.02	Data Assessment and Research Co-ordination	1 008 000			
G.1.03	Compilation, Evaluation, Exchange and Validation of Nuclear Data	1 002 000			
G.1.04	Data Centre Services and Technology Transfer	448 000			
G.1.05	Nuclear Spectroscopy	431 000			
G.1.06	Nuclear Methods in Materials Research	188 000			
		3 894 000	11 000	2 867 000	6 772 000
G.2.	Theoretical Physics				
G.2.01	International Centre for Theoretical Physics	1 319 000	18 822 000		
		1 319 000	18 822 000	-	20 141 000
G.3.	Utilization of Research Reactors and Particle Accelerators				
G.3.01	Research Reactor Core Conversion	439 000			
G.3.02	Utilization of Research Reactors and Particle Accelerators	394 000	25 000		
		833 000	25 000	2 343 000	3 201 000
G.4.	Chemistry				
G.4.01	Radioisotope and Radiopharmaceutical Production	217 000			
G.4.02	Nuclear Analytical Chemistry	746 000			
		963 000	-	3 386 000	4 349 000
Programme G	Physical and Chemical Sciences	7 009 000	18 858 000	8 596 000	34 463 000

a/ Includes funds from other UN organizations.

PROGRAMME G: PHYSICAL AND CHEMICAL SCIENCES

CHANGES IN THE ORIGINAL PLANS

G/1. Detailed information on the activities planned for 1990 is provided under Programme G in Part I and in the corresponding tables in Part II of document GC(XXXII)/837. The following additions to, and changes in, these activities are foreseen.

G/2. With the average age of research reactors world wide now exceeding 20 years, problems associated with ageing are growing in importance and are receiving increasing attention in Member States. In order to make available to developing countries experience gained to date in this area, it is planned to prepare in 1990 a technical document containing a number of specific examples of research reactor modification programmes that have already been implemented with the objective of coping with the problems of research reactor ageing.

PROGRAMME AREA 3

NUCLEAR SAFETY AND RADIATION PROTECTION

NUCLEAR SAFETY AND RADIATION PROTECTION

Summary of total resources by programme

Table 28

Programme	Man-years			Planned expenditure for programme implementation in 1990				
	P	GS	M&O	Regular Budget estimates	Funds from other UN organizations	Other extra- budgetary resources	TC resources	Total
H. Radiation Protection	16.2	12.2	0.0	4 513 000	-	130 000	3 626 000	8 269 000
I. Safety of Nuclear Installations	21.8	13.8	0.0	5 511 000	-	271 000	1 440 000	7 222 000
Programme Area 3	38.0	26.0	0.0	10 024 000	-	401 000	5 066 000	15 491 000

PROGRAMME H: RADIATION PROTECTION

Summary of Regular Budget estimates by Area of Activity

Table 29

Area of Activity / Programme	Responsible Division	1989 Budget	Expenditure increase/(decrease) %	1990 at 1989 prices	Price increase %	1990 with price increase
H.1. Basic Principles and Criteria	NENS	838 000	72 000 8.6	910 000	3.4	940 000
H.2. Occupational Radiation Protection	NENS	525 000	61 000 11.6	586 000	3.4	606 000
H.3. Environmental Assessment and Protection	NENS	783 000	(238 000) (30.4)	545 000	3.4	563 000
	RILS	55 000	- -	55 000	3.5	57 000
H.4. Safe Transport of Radioactive Materials	NENS	470 000	24 000 5.1	494 000	3.4	510 000
H.5. Emergency Planning and Preparedness	NENS	451 000	9 000 2.0	460 000	3.4	476 000
H.6. Control of Radiation Sources	NENS	304 000	215 000 70.7	519 000	3.4	536 000
H.7. Radiation Safety of Nuclear Fuel-Related Activities	NENS	348 000	31 000 8.9	379 000	3.4	392 000
H.8. Exposure Assessment and Handling	NENS	466 000	(47 000) (10.1)	419 000	3.4	433 000
Programme H Total		4 240 000	127 000 3.0	4 367 000	3.4	4 513 000

PROGRAMME H: RADIATION PROTECTION

Summary of main means by Area of Activity for 1990Table 30

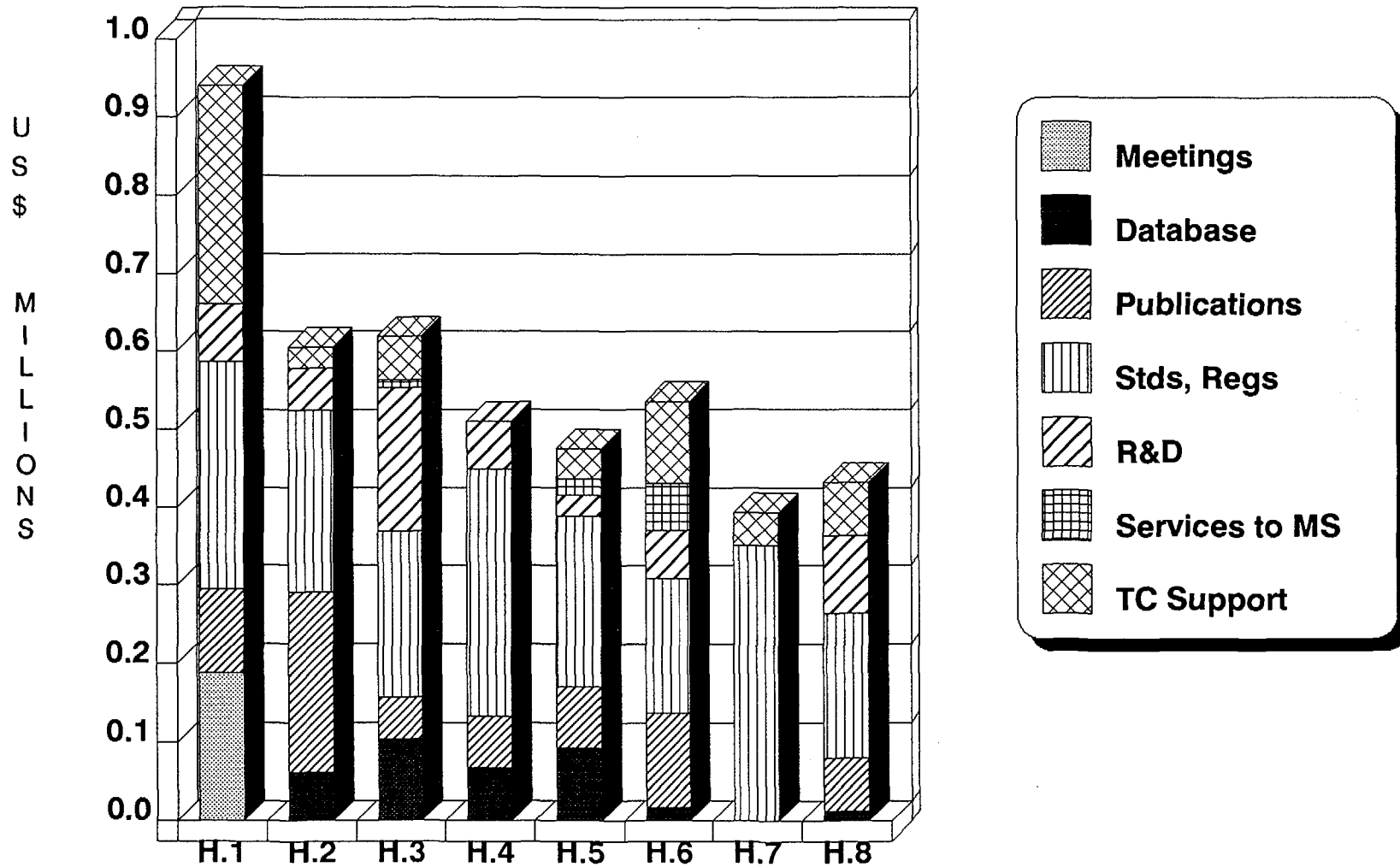
Area of Activity	Respon. Div.	Man-years			Major meetings	Data base	Publi- cations	Standards regula- tions	Research & devel- opment	Admin. sup- port and management	Services to Member States	TC support	Total Regular Budget
		P	GS	MEO									
H.1. Basic Principles and Criteria	NENS	2.9	2.6	-	188 000	-	107 000	292 000	74 000	-	-	279 000	940 000
H.2. Occupational Radiation Protection	NENS	2.8	1.2	-	-	62 000	229 000	234 000	54 000	-	-	27 000	606 000
H.3. Environmental Assessment and Protection	NENS	2.7	1.2	-	-	104 000	48 000	212 000	148 000	-	-	51 000	563 000
	RILS	a/	a/	-	-	-	5 000	-	37 000	-	10 000	5 000	57 000
H.4. Safe Transport of Radioactive Materials	NENS	1.2	2.3	-	-	67 000	66 000	316 000	61 000	-	-	-	510 000
H.5. Emergency Planning and Preparedness	NENS	1.6	1.9	-	-	92 000	79 000	218 000	26 000	-	21 000	40 000	476 000
H.6. Control of Radiation Sources	NENS	1.2	0.8	-	-	17 000	121 000	171 000	61 000	-	61 000	105 000	536 000
H.7. Radiation Safety of Nuclear Fuel-Related Activities	NENS	1.7	1.1	-	-	-	-	350 000	-	-	-	42 000	392 000
H.8. Exposure Assessment and Handling	NENS	2.1	1.1	-	-	13 000	67 000	185 000	99 000	-	-	69 000	433 000
Programme H Total		16.2	12.2	-	188 000	355 000	722 000	1 978 000	560 000	-	92 000	618 000	4 513 000

a/ Cost-free experts only

H. Radiation Protection

Graph 8

Main Means by Area of Activity



H. RADIATION PROTECTION

Programme H: List of projects and estimated total resources for 1990

Table 31

Project Codes		Estimated total resources for 1990			
		Regular Budget	Extra-Budgetary	TC	Total Resources
H.1.	Basic Principles and Criteria				
H.1.01	Basic Radiation Protection Criteria for Anticipated Situations	323 000			
H.1.02	Basic Radiation Protection Criteria for Unanticipated Situations	192 000			
H.1.03	Strengthening Radiation Protection Infrastructures	425 000	47 000		
		940 000	47 000	1 803 000	2 790 000
H.2.	Occupational Radiation Protection				
H.2.01	Guidelines for Radiation Protection in Design and Operations	333 000			
H.2.02	Guidelines for Occupational Monitoring	273 000			
		606 000	-	350 000	956 000
H.3.	Environmental Assessment and Protection				
H.3.01	Guidelines on the Limitation of Releases to the Environment	117 000			
H.3.02	Environmental Monitoring	446 000			
H.3.03	Measurement of Accidentally Released Radionuclides in Environmental and Food Samples (RILS)	57 000			
		620 000	-	611 000	1 231 000
H.4.	Safe Transport of Radioactive Materials				
H.4.01	Maintenance of the Transport Regulations	289 000			
H.4.02	Implementation of the Transport Regulations	221 000			
		510 000	-	-	510 000

Table 31 - contd.

Project Codes		Estimated total resources for 1990			
		Regular Budget	Extra-Budgetary	TC	Total Resources
H.5.	Emergency Planning and Preparedness				
H.5.01	Development of Guidelines for Emergency Planning and Preparedness	272 000			
H.5.02	Implementation of Guidelines for Emergency Planning and Preparedness	81 000			
H.5.03	Emergency Assistance Services	123 000			
		476 000	-	312 000	788 000
H.6.	Control of Radiation Sources				
H.6.01	Safe Use and Control of Radiation Sources	536 000	83 000		
		536 000	83 000	120 000	739 000
H.7	Radiation Safety of Nuclear Fuel-Related Activities				
H.7.01	Guidelines on Radiation Safety of Nuclear Fuel-Related Facilities	392 000			
		392 000	-	-	392 000
H.8	Exposure Assessment and Handling				
H.8.01	Guidelines for the Monitoring of Intakes of Radioactive Materials and the Assessment of Internal Doses	203 000			
H.8.02	Guidelines for the Diagnosis, Prognosis and Treatment of Individuals Exposed to Radiation	230 000			
		433 000	-	430 000	863 000
Programme H	Radiation Protection	4 513 000	130 000	3 626 000	8 269 000

PROGRAMME H: RADIATION PROTECTION

CHANGES IN THE ORIGINAL PLANS

H/1. Detailed information on the activities planned for 1990 is given under Programme H in Part I and in the corresponding tables in Part II of document GC(XXXII)/837. The following additions to, and changes in, these activities are foreseen.

H/2. The question of the safe use of radioactive sources in industry, medicine, research and teaching has been the subject of active discussion in the past year, having been examined - inter alia - at the special scientific meetings held in connection with the General Conference and by a technical committee which met in September 1988. A general conclusion was that the Agency should adopt a more vigorous approach in assisting Member States - in particular developing ones - in giving closer attention to the safe use and disposal of sources. Consequently, a number of new activities are proposed for 1990, both in radiation protection and waste management (see also Programme C). The main tasks are the following:

- An additional training course on training techniques applicable to practical radiation protection and waste management of radiation sources will be proposed for 1990;
- With the help of a technical committee, a review will be made of research currently in progress on radiation sources and of areas which need to be emphasized in order to ensure - inter alia - that new sources are manufactured to the latest design and safety standards and are produced in accordance with a quality assurance plan. A technical document on the standardized international marking of sealed sources will be drawn up with the assistance of consultants;
- A CRP will be established to examine safety problems associated with old radiation sources, particularly those containing corrosive materials. The CRP is expected to result in recommendations on improvements in the design - and hence the safety - of sources and devices incorporating sources;
- A technical committee will be convened to exchange experience on effective mechanisms employed in national regulatory systems, with particular reference to licensing, inspection and device approval procedures. On the basis of the results of this meeting, a technical document will be prepared, with the assistance of consultants, on the development and implementation of efficient regulatory programmes for the control of radiation sources. It is expected that a workshop on the implementation of such regulatory programmes will be held subsequently;
- Consideration will be given to the establishment of a reporting system for incidents and accidents involving radiation sources (similar to the Incident Reporting System (IRS) for nuclear power plants). It is planned as a first step to determine the level of safety significance of events that merit reporting and the feasibility of collecting these data. The further development of a questionnaire already foreseen for 1989-90 (No. 10, Table 87, GC(XXXII)/837) will constitute part of this effort.

- A newsletter will be issued periodically to exchange information and practical experience on radiation sources (in conjunction with the "Radioactive Waste Management" programme).

H/3. In the emergency planning area, the development of a safety guide on emergency planning and preparedness for radiological accidents in fuel fabrication and reprocessing facilities (No. 1, Table 84, GC(XXXII)/837) is to be deferred by one year to allow more time to collect the relevant data.

H/4. In the radiation exposure assessment and handling area, a new CRP is proposed for 1990-92 on the modification and validation of a phantom for assessing plutonium and americium in the lung of Asian man. This will complement the CRP on the test phantom for Caucasian man which was completed in 1988.

PROGRAMME I: SAFETY OF NUCLEAR INSTALLATIONS

Summary of Regular Budget estimates by Area of Activity

Table 32

Area of Activity / Programme	Responsible Division	1989 Budget	Expenditure increase/(decrease) %	1990 at 1989 prices	Price increase %	1990 with price increase
I.1. Basic Principles and Criteria	NENS	940 000	(134 000) (14.3)	806 000	3.4	833 000
I.2. Safe Siting, Design and Construction of Nuclear Installations	NENS	588 000	133 000 22.6	721 000	3.4	745 000
I.3. Safe Operation of Nuclear Installations	NENS	1 924 000	33 000 1.7	1 957 000	3.4	2 023 000
I.4. Accident Management and Mitigation	NENS	374 000	35 000 9.4	409 000	3.4	423 000
H/I Safety Assessment Techniques	NENS	1 409 000	30 000 2.1	1 439 000	3.4	1 487 000
Programme I Total		5 235 000	97 000 1.9	5 332 000	3.4	5 511 000

PROGRAMME I: SAFETY OF NUCLEAR INSTALLATIONS

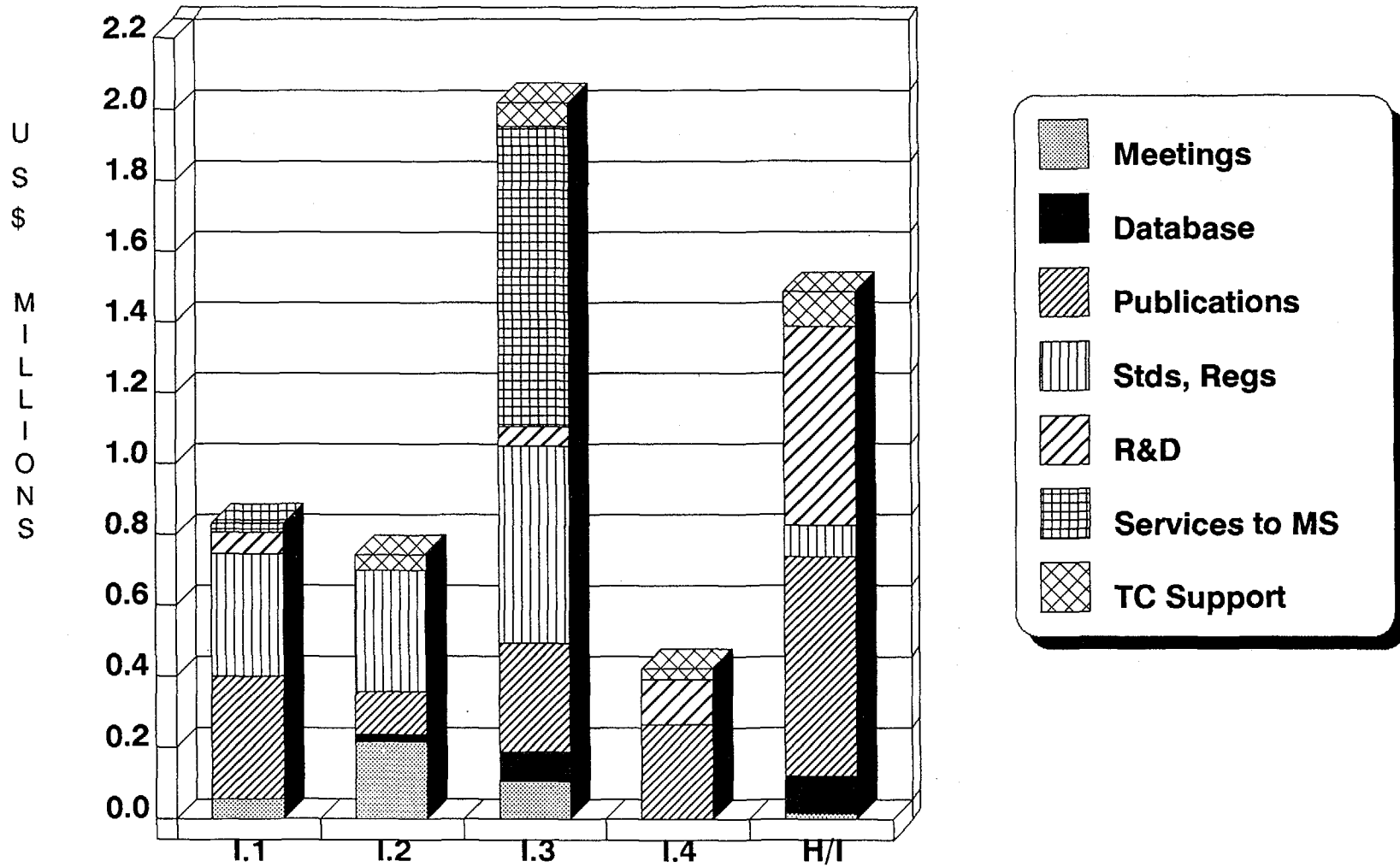
Summary of main means by Area of Activity for 1990Table 33

Area of Activity	Respon. Div.	Man-years			Major meetings	Data base	Publi- cations	Standards regula- tions	Research & devel- opment	Admin. sup- port and management	Services to Member States	TC support	Total Regular Budget
		P	GS	M&O									
I.1. Basic Principles and Criteria	NENS	2.2	1.6	-	56 000	-	344 000	345 000	63 000	-	25 000	-	833 000
I.2. Safe Siting, Design and Construction of Nuclear Installations	NENS	3.1	1.4	-	216 000	21 000	121 000	344 000	-	-	-	43 000	745 000
I.3. Safe Operation of Nuclear Installations	NENS	9.0	5.3	-	104 000	83 000	305 000	557 000	58 000	-	847 000	69 000	2 023 000
I.4. Accident Management and Mitigation	NENS	1.8	1.0	-	-	-	265 000	-	127 000	-	-	31 000	423 000
H/I Safety Assessment Techniques	NENS	5.7	4.5	-	16 000	104 000	617 000	88 000	565 000	-	-	97 000	1 487 000
Programme I Total		21.8	13.8	-	392 000	208 000	1 652 000	1 334 000	813 000	-	872 000	240 000	5 511 000

I. Safety of Nuclear Installations

Graph 9

Main Means by Area of Activity



I. SAFETY OF NUCLEAR INSTALLATIONS

Programme I: List of projects and estimated total resources for 1990

Table 34

Project Codes		Estimated total resources for 1990			
		Regular Budget	Extra-Budgetary	TC	Total Resources
I.1.	Basic Principles and Criteria				
I.1.01	Basic Safety Principles	504 000			
I.1.02	Strengthening Nuclear Safety Infrastructures	329 000	46 000		
		833 000	46 000	267 000	1 146 000
I.2.	Safe Siting, Design and Construction of Nuclear Installations				
I.2.01	Siting of Nuclear Installations	159 000			
I.2.02	Design and Construction of Nuclear Installations	565 000			
I.2.03	Physical Protection of Nuclear Installations	21 000			
		745 000	-	464 000	1 209 000
I.3.	Safe Operation of Nuclear Installations				
I.3.01	Guidelines for the Safe Operation of Nuclear Power Plants	235 000			
I.3.02	Safety Aspects of Nuclear Power Plant Ageing	134 000			
I.3.03	Operational Safety Reviews of NPPs	788 000	100 000		
I.3.04	Feedback of Operational Safety Experience	384 000	67 000		
I.3.05	Research Reactors	482 000			
		2 023 000	167 000	236 000	2 426 000
I.4.	Accident Management and Mitigation				
I.4.01	Strategies for Accident Management	214 000			
I.4.02	Guidelines for Severe Accident Mitigation	209 000			
		423 000	-	33 000	456 000
H/I	Safety Assessment Techniques				
1.01	Assistance in Conducting Accident Analysis	214 000	58 000		
1.02	Probabilistic Safety Assessment Techniques	442 000			
1.03	Guidelines for the Assessment of Human Reliability	345 000			
1.04	Risk Management, Comparative Assessment, and Decision-Aiding Techniques	486 000			
		1 487 000	58 000	440 000	1 985 000
Programme I	Safety of Nuclear Installations	5 511 000	271 000	1 440 000	7 222 000

PROGRAMME I: SAFETY OF NUCLEAR INSTALLATIONS

CHANGES IN THE ORIGINAL PLANS

I/1. Detailed information on the activities planned for 1990 is given under Programme I in Part I and in the corresponding tables in Part II of document GC(XXXII)/837. The following additions to, and changes in, these activities are foreseen.

I/2. The importance of ensuring the safety of research reactors is reflected in the programme for 1989-90. A recent review of the guidance to be provided by the Agency in this field indicated that a number of changes would be desirable. Accordingly, in place of the safety guide programme originally planned (Area of Concentration A, Project I.3.05, Table 90, GC(XXXII)/837) it is now proposed to draw up safety guides covering the following aspects of research reactors: regulatory aspects, safety analysis report, emergency planning, siting, design for safety, commissioning, safe operation, safety aspects of utilization, and decommissioning.

I/3. In the accident management and mitigation area, work on a technical document on practical aspects of hydrogen mitigation will begin in 1990.

I/4. In the period that has elapsed since the formulation of the 1989-90 programme and budget, interest in putting the impact of nuclear energy into perspective in relation to other potential energy sources has increased. It is therefore considered necessary to expand comparative assessment studies beyond the level originally planned (H/I.1.04). The issues to be covered by this expanded effort are expected to include, for example, comparisons of the impact of alternative means of producing energy and the development of a methodology for incorporating such information into energy planning, comparison of radiation risk versus other risks from energy-related pollutants, and comparison of the incidence of radiation-induced illnesses and the incidence of the same illnesses induced by other causes. There has recently been rapid growth in the number of studies and publications on the above issues. It is not intended for the Agency to become involved in research work outside its field of competence, but rather for it to be fully aware of the wealth of information available, to stimulate studies by other international organizations (e.g. UNEP, WHO, WMO), and to be able to draw conclusions for the Agency's own work and publications and for use in official Agency statements. The detailed outline of the new activities will be considered by a technical committee in 1989.

I/5. To make available the resources needed to convene preparatory meetings of experts for the symposium on electricity and the environment referred to in paragraph A/2 (and which will be concerned to some extent with the topics described above), it is planned to cancel one of the three meetings of the International Nuclear Safety Advisory Group (INSAG) (No.1, Table 88, GC(XXXII)/837) foreseen for 1990 and to defer by one year a technical committee meeting to draw up a technical document on cognitive information processing related to nuclear power plant operation (No. 20, Table 92, GC(XXXII)/837).

PROGRAMME AREA 4

SAFEGUARDS

SAFEGUARDS

Summary of total resources by programme

Table 35

Programme	Man-years			Planned expenditure for programme implementation in 1990				
	P	GS	M&O	Regular Budget estimates	Funds from other UN organizations	Other extra-budgetary resources	TC resources	Total
J. Safeguards	292.0 [5.9]	205.0 [15.5]	0.0 [3.9]	54 189 000	-	3 555 000	72 000	57 816 000
Programme Area 4	292.0	205.0	0.0	54 189 000	-	3 555 000	72 000	57 816 000

Note: The manpower figures shown in parentheses above represent the number of Agency Laboratory staff working for the programme in question.

PROGRAMME J: SAFEGUARDS

Summary of Regular Budget estimates by Area of Activity

Table 36

Area of Activity / Programme	Responsible Division	1989 Budget	Expenditure increase/(decrease) %	1990 at 1989 prices	Price increase %	1990 with price increase	
J.1. Planning, Direction, Co-ordination and Control	a/ DDGSG	[429 000]	-	[287 000]	-	[297 000]	
J.2. Safeguards Operations	SGOP	26 938 000	561 000	2.1	27 499 000	2.8	28 258 000
J.3. Safeguards Support	SGDE,SGIT, SGCP,SGSDS	25 555 000	(510 000)	(2.0)	25 045 000	3.5	25 931 000
Programme J Total		52 493 000	51 000	0.1	52 544 000	3.1	54 189 000

a/ Included in S.1.1. - General Management.

PROGRAMME J: SAFEGUARDS

Summary of main means by Area of Activity for 1990Table 37

Area of Activity	Respon. Div.	Man-years			Major meetings	Data base	Publi- cations	Safeguards implemen- tation	Standards regula- tions	Research & devel- opment	Admin. sup- port and management	TC support	Total Regular Budget
		P	GS	M&O									
J.1. Planning, Direction, Co-ordination and Control	DDG-SG				-	-	-	-	-	[297 000]a/	-	[297 000]a/	
J.2. Safeguards Operations	SGOP	198.0	98.0	-	-	-	28 258 000	-	-	-	-	28 258 000	
J.3. Safeguards Support	SGDE,SGIT SGCP,SGSDS	94.0 [5.9]	107.0 [15.5]	- [3.9]	-	7 971 000	-	14 000 000	228 000	2 955 000	772 000	5 000	25 931 000
Programme J Total		292.0	205.0	-	-	7 971 000	-	42 258 000	228 000	2 955 000	772 000	5 000	54 189 000

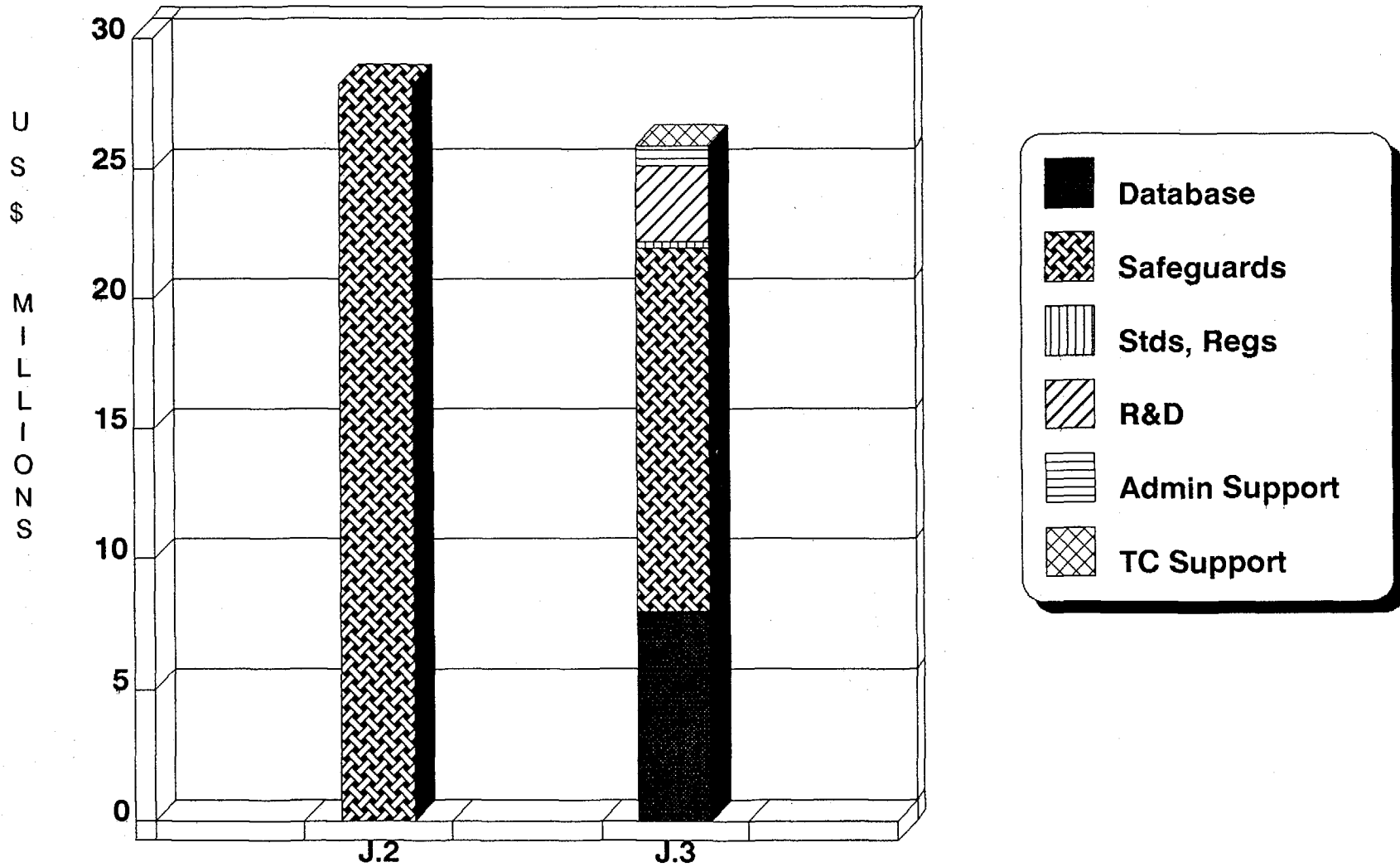
Note: The manpower figures shown in parentheses above represent the number of man-years of Agency Laboratory staff working for that particular area of activity.

a/ Included in S.1.1. - General Management.

J. Safeguards

Graph 10

Main Means by Area of Activity



J. SAFEGUARDS

Programme J: List of projects and estimated total resources for 1990

Table 38

Project Codes			Estimated total resources for 1990			
			Regular Budget	Extra-Budgetary	TC	Total Resources
J.1.	Planning, Direction, Co-ordination and Control					
J.1.01	Planning, Direction, Co-ordination and Control	(DDGSG)	-			-
	(Included in S.1.1.-General Management)		[297 000]	-	-	[297 000]
J.2.	Safeguards Operations					
J.2.01	Verification	(SGOP)	22 712 000			
J.2.02	Negotiation of Subsidiary Arrangements	(SGOP)	2 773 000			
J.2.03	Liaison with State Authorities	(SGOP)	2 773 000			
			28 258 000	-	-	28 258 000
J.3.	Safeguards Support					
J.3.01	Safeguards Information Services	(SGIT)	7 971 000			
			7 971 000	-	-	7 971 000
J.3.02	Safeguards Instruments, Methods and Techniques	(SGDE)	1 483 000	3 555 000 a/		
J.3.03	Safeguards System and Approaches	(SGCP)	1 477 000			
J.3.04	Technical Services	(SGDE)	9 875 000			
			12 835 000	3 555 000	-	16 390 000
J.3.05	Data Evaluation	(SGCP)	1 276 000			
J.3.05	Effectiveness Evaluation	(SGSDS)	915 000			
J.3.06	Quality Assurance	(SGCP)	689 000			
			2 880 000	-	-	2 880 000
J.3.07	Training	(SGDE)	1 245 000			
J.3.07	Standardization	(SGCP)	228 000			
J.3.07	Administrative Support	(SGSDS)	772 000			
			2 245 000	-	-	2 245 000
		Sub-total J.3	25 931 000		72 000	26 003 000
Programme J	Safeguards		54 189 000	3 555 000	72 000	57 816 000

a/ Total extrabudgetary resources for Safeguards are shown against this project, although some may be allocated to other projects under J.3.

PROGRAMME J: SAFEGUARDS

CHANGES IN THE ORIGINAL PLANS

J/1. Detailed information on the activities planned for 1990 is provided under Programme J in Part I of document GC(XXXII)/837. The following changes to these activities are foreseen.

J/2. It is now expected that the number of man-days of inspection that will need to be carried out in 1990 will amount to only 11 000 as compared with the previous estimate of 12 000. The principal reasons for this reduction in workload are: (a) the expectation that an irradiated fuel reprocessing plant will not be recommissioned; (b) the expected transfer of the activities of a fuel fabrication plant from a non-nuclear-weapon State to a nuclear-weapon State, which affects the extent of safeguards activities; (c) a further delay in the construction and commissioning of a heavy water plant; (d) revised estimates of the level of operation of a second reprocessing plant.

J/3. A core discharge monitor system is being developed and will be implemented to meet core safeguards requirements at the Darlington nuclear power station in Canada when the first two units of this CANDU station begin operating in 1989. This work will continue into 1990 when the remaining two units come into operation.

J/4. An extensive multilateral project involving the Agency, Japan and the United States was established in 1988 with the objective of producing an integrated safeguards system for a new automated mixed-oxide fuel fabrication plant in Japan. Work on this project is expected to be completed in 1990-91 when the second unit of the plant comes into operation.

J/5. In order to increase the possibilities for prospective staff from developing countries to obtain a position in the inspectorate, it is planned to continue the training programme for professionally qualified staff from such States who are not able to acquire the necessary level of practical experience in nuclear facilities. The programme will last for about one year and, upon satisfactory completion, participating trainees will be eligible to apply for normal inspector posts.

J/6. Owing to a slower than expected increase in demand for data processing devices (terminals, personal computers and word processing work stations), the total number installed in the Department will now reach 215 by the end of 1988, increasing thereafter at an annual rate of 10%. This implies a reduction in the number of new devices installed in 1990 from about 40 to 25.

J/7. The reduction in the level of required inspection effort forecast a year ago combined with the expected outcome of the current review of organizational, procedural and management aspects of safeguards operations has made it possible to propose a safeguards budget for 1990 which is somewhat lower than the 1989 level. It is expected that the efficiency gains resulting from the above review will enable safeguards verification capacity to be strengthened sufficiently to ensure that the level of inspection effort necessary in 1990 is carried out. The slight reduction in the level of the safeguards budget for 1990 compared with 1989 should not be regarded as an indication of a longer-term trend, but as a result of specific circumstances and developments that are expected in 1989-90. The increase which will occur after 1990 in the volume of nuclear materials and installations to be safeguarded will result in a higher safeguards workload and a corresponding increase in the level of safeguards resources needed.

Installations subject to safeguards or containing safeguarded material in non-nuclear-weapon States
(1988 to 1992)

Table 39

Type of installation	1988		1989 [1]		1990		1991		1992	
	NPT and/or Tlatelolco agreements	INFCIRC/66 -type agreements	NPT and/or Tlatelolco agreements	INFCIRC/66 -type agreements	NPT and/or Tlatelolco agreements	INFCIRC/66 -type agreements	NPT and/or Tlatelolco agreements	INFCIRC/66 -type agreements	NPT and/or Tlatelolco agreements	INFCIRC/66 -type agreements
Power reactors	159	28	176	16	180	16	187	17	196	18
Research reactors and critical assemblies	145	26	150	22	152	22	153	23	154	23
Conversion plants	4	3	4	3	4	3	4	3	4	3
88 Fuel fabrication plants	30	10	32	8	32	8	33	8	33	8
Reprocessing plants	4	2	5	1	5	1	5	1	5	1
Enrichment plants	5	1	5	1	5	1	6	1	6	1
Separate storage facilities	33	4	33	4	37	4	38	4	38	4
Other facilities (>1 ekg)	46	3	46	3	47	3	48	3	49	3
Other locations (≤1 ekg)	379	28	379	28	379	28	379	28	379	28
Non-nuclear installations	0	2	0	2	0	2	0	2	0	2
TOTAL	805	107	830	88	841	88	853	90	864	91

[1] From 1989, Spanish installations are listed under NPT agreements rather than INFCIRC/66-type agreements.

Amounts of nuclear material under Agency safeguards
in non-nuclear-weapon States

(Status as of 31 December 1988 and forecast for 1990 and 1995)

Table 40

Material	Amounts (tonnes)					
	1988		1990		1995	
	NPT and Tlatelolco agreements	INFCIRC/66-type agreements	NPT and Tlatelolco agreements	INFCIRC/66-type agreements	NPT and Tlatelolco agreements	INFCIRC/66-type agreements
Plutonium	174.9	30.2	210-230	38-40	350-400	65-75
Uranium enriched to 20% or more	12.8	0.3	12.8	0.3	12.8	0.3
Uranium enriched to less than 20%	22 000	3260	24 000-27 000	3800-4200	32 000-40 000	5400-6600
Source material	33 800	4150	36 000-40 000	4600-5000	49 000-61 000	6600-8000

PROGRAMME AREA S

DIRECTION AND SUPPORT

DIRECTION AND SUPPORT

Summary of total resources by programme

Table 41

Programme	Man-years			Planned expenditure for programme implementation in 1990				
	P	GS	M&O	Regular Budget estimates	Funds from other UN organizations	Other extra-budgetary resources	TC resources	Total
S.1 General Management and the Secretariat of the Policy-making Organs	23.0	21.0	0.0	9 975 000	-	-	-	9 975 000
S.2 Administration	52.0	91.0	0.0	11 870 000	-	400 000	-	12 270 000
S.3 T.C. Servicing and Co-ordination	48.0	73.0	0.0	9 362 000	-	-	6 004 000 c/	15 366 000
S.4 General Services	10.0	73.0	28.0	17 523 000	-	-	-	17 523 000
S.5 Specialized Service Activities	22.0	37.0	0.0	7 866 000	-	500 000	136 000	8 502 000
S.6 Shared Support Services a/	119.0	226.0	22.0	1 576 000	-	-	-	1 576 000
				[27 174 000] b/				
Programme Area S	274.0	521.0	50.0	58 172 000	-	900 000	6 140 000	65 212 000

a/ All costs except those of the Library have been allocated to the user programmes. Contracts Administration Services, Conference Services, Interpretation, Translation and Records Services, Data Processing Services and Printing and Publishing Services are shared by the user programmes. Medical Services are allocated to Personnel Services. The cost of Radiation Protection Services is charged to Safeguards (Programme J) and TC Projects, and - in respect of other in-house utilization - to Area of Activity S.5.3. Only the Library has not been allocated to any other programme and the cost is therefore shown under this programme.

b/ Allocated costs as shown in Table 52.

c/ See footnote d/ on Attachment Table.

PROGRAMME S.1: GENERAL MANAGEMENT AND SECRETARIAT OF THE POLICY-MAKING ORGANS

Summary of Regular Budget estimates by Area of Activity

Table 42

Area of Activity / Programme	Responsible Division	1989 Budget	Expenditure increase/(decrease) %	1990 at 1989 prices	Price increase %	1990 with price increase
S.1.1 General Management	DDsG & DG	3 111 000	(118 000) (3.8)	2 993 000	3.4	3 094 000
S.1.2 Secretariat of the Policy-making Organs	SEC	6 000 000	(75 000) (1.3)	5 925 000	4.0	6 160 000
S.1.3 Internal Audit and Evaluation Support	IA	720 000	(20 000) (2.8)	700 000	3.0	721 000
Programme S.1 Total		9 831 000	(213 000) (2.2)	9 618 000	3.7	9 975 000

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Summary of main means by Area of Activity for 1990

Table 43

Area of Activity	Respon. Div.	Man-years			Major meetings	Data base	Publications	Standards regulations	Research & development	Admin. support and management	Services to Member States	TC support	Total Regular Budget
		P	GS	M&O									
S.1.1 General Management	DDsG & DG	15.0	13.0	-	-	-	-	-	-	3 094 000	-	-	3 094 000
S.1.2 Secretariat of the Policy-making Organs	SEC	3.0	3.0	-	-	-	-	-	-	6 160 000	-	-	6 160 000
S.1.3 Internal Audit and Evaluation Support	IA	5.0	5.0	-	-	-	-	-	-	721 000	-	-	721 000
Programme S.1 Total		23.0	21.0	-	-	-	-	-	-	9 975 000	-	-	9 975 000

PROGRAMME S.2: ADMINISTRATION

Summary of Regular Budget estimates by Area of ActivityTable 44

Area of Activity / Programme	Responsible Division	1989 Budget	Expenditure increase/(decrease) %		1990 at 1989 prices	Price increase %	1990 with price increase
S.2.1 External Relations	ADEX	1 631 000	(22 000)	(1.3)	1 609 000	4.5	1 682 000
S.2.2 Legal Advice	ADLG	709 000	249 000	35.1	958 000	2.7	984 000
S.2.3 Management Services	ADMS	317 000	-	-	317 000	3.2	327 000
S.2.4 Personnel Services	ADPR	3 834 000	-	-	3 834 000	4.8	4 017 000
S.2.6 Budget and Finance	ADBF	4 494 000	137 000	3.0	4 631 000	4.9	4 860 000
Programme S.2 Total		10 985 000	364 000	3.3	11 349 000	4.6	11 870 000

PROGRAMME S.2: ADMINISTRATION

Summary of main means by Area of Activity for 1990

Table 45

Area of Activity	Respon. Div.	Man-years			Major meetings	Data base	Publi- cations	Standards regula- tions	Research & devel- opment	Admin. sup- port and management	Services to Member States	TC support	Total Regular Budget
		P	GS	M&O									
S.2.1 External Relations	ADEX	8.0	13.0	-	-	-	-	-	-	1 682 000	-	-	1 682 000
S.2.2 Legal Advice	ADLG	8.0	4.0	-	-	-	-	-	-	984 000	-	-	984 000
S.2.3 Management Services	ADMS	3.0	2.0	-	-	-	-	-	-	327 000	-	-	327 000
S.2.4 Personnel Services	ADPR	12.0	26.0	-	-	-	-	-	-	4 017 000	-	-	4 017 000
S.2.6 Budget and Finance	ADBP	21.0	46.0	-	-	-	-	-	-	4 860 000	-	-	4 860 000
Programme S.2 Total		52.0	91.0	-	-	-	-	-	-	11 870 000	-	-	11 870 000

PROGRAMME S.2: ADMINISTRATION

Area of Activity S.2.2
Legal Advice

1. In addition to the programme foreseen in document GC(XXXII)/837 and pursuant to resolutions adopted by the General Conference in September 1988, the following actions are planned:

- A working group will be set up to study all aspects of liability for nuclear damage (resolution GC(XXXII)/RES/491).
- A representative working group of experts will be convened to elaborate an internationally agreed code of practice for international transactions involving nuclear wastes (GC(XXXII)/RES/490).

2. In accordance with Article 16 of the Convention on the Physical Protection of Nuclear Material, which entered into force in February 1987, a conference of States Parties to the Convention is to be convened five years after its entry into force to review its implementation and adequacy. It is planned to begin preparations for the conference to be held in 1992 by organizing a meeting of States Parties in 1990 to discuss both the administrative aspects of the conference and the substantive issues that it will consider.

PROGRAMME S.3: TECHNICAL CO-OPERATION SERVICING AND CO-ORDINATION

Summary of Regular Budget estimates by Area of Activity

Table 46

Area of Activity / Programme	Responsible Division	1989 Budget	Expenditure increase/(decrease) %	1990 at 1989 prices	Price increase %	1990 with price increase
S.3.A Technical Co-operation Programmes	TCPM	3 206 000	170 000 5.3	3 376 000	3.3	3 487 000
S.3.B Technical Co-operation Implementation	TCIM	3 572 000	192 000 5.4	3 764 000	5.2	3 958 000
S.3.C Programme Co-ordination	TCSPC	1 140 000	66 000 5.8	1 206 000	4.0	1 254 000
S.3.D Evaluation	TCSEV	553 000	93 000 16.8	646 000	2.6	663 000
Programme S.3 Total		8 471 000	521 000 6.2	8 992 000	4.1	9 362 000

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Summary of main means by Area of Activity for 1990

Table 47

Area of Activity	Respon. Div.	Man-years			Major meetings	Data base	Publications	Standards regulations	Research & development	Admin. support and management	Services to Member States	TC support	Total Regular Budget
		P	GS	M&O									
S.3.A Technical Co-operation Programmes	TCPM	21.0	19.0	-	-	-	-	-	-	-	-	3 487 000	3 487 000
S.3.B Technical Co-operation Implementation	TCIM	18.0	44.0	-	-	-	-	-	-	-	-	3 958 000	3 958 000
S.3.C Programme Co-ordination	TCSPC	6.0	8.0	-	-	-	-	-	-	-	-	1 254 000	1 254 000
S.3.D Evaluation	TCSEV	3.0	2.0	-	-	-	-	-	-	-	-	663 000	663 000
Programme S.3 Total		48.0	73.0	-	-	-	-	-	-	-	-	9 362 000	9 362 000

PROGRAMME S.4: GENERAL SERVICES

Summary of Regular Budget estimates by Area of Activity

Table 48

Area of Activity / Programme	Responsible Division	1989 Budget	Expenditure increase/(decrease) %	1990 at 1989 prices	Price increase %	1990 with price increase
S.4.1 VIC Maintenance and Operations	ADGS	9 322 000	90 000 1.0	9 412 000	3.5	9 741 000
S.4.2 Other General Services	ADGS	7 476 000	(130 000) (1.7)	7 346 000	5.9	7 782 000
Programme S.4 Total		16 798 000	(40 000) (0.2)	16 758 000	4.6	17 523 000

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Summary of main means by Area of Activity for 1990

Table 49

Area of Activity	Respon. Div.	Man-years			Major meetings	Data base	Publications	Standards regulations	Research & development	Admin. support and management	Services to Member States	TC support	Total Regular Budget
		P	GS	M&O									
S.4.1 VIC Maintenance and Operation	ADGS	-	-	-	-	-	-	-	-	9 741 000	-	-	9 741 000
S.4.2 Other General Services	ADGS	10.0	73.0	28.0	-	-	-	-	-	7 782 000	-	-	7 782 000
Programme S.4 Total		10.0	73.0	28.0	-	-	-	-	-	17 523 000	-	-	17 523 000

PROGRAMME S.5: SPECIALIZED SERVICE ACTIVITIES

Summary of Regular Budget estimates by Area of ActivityTable 50

Area of Activity / Programme	Responsible Division	1989 Budget	Expenditure increase/(decrease) %		1990 at 1989 prices	Price increase %	1990 with price increase
S.5.1 Public Information	ADPI	2 048 000	48 000	2.3	2 096 000	4.3	2 187 000
S.5.2A International Nuclear Information System	NESI	5 204 000	(123 000)	(2.4)	5 081 000	4.3	5 297 000
S.5.2B NESI - Director's Office	NESI	219 000	4 000	1.8	223 000	4.0	232 000
S.5.3 Radiation Protection Services	a/ NENS	143 000	-	-	143 000	4.8	150 000
Programme S.5 Total		7 614 000	(71 000)	(0.9)	7 543 000	4.3	7 866 000

a/ Radiation protection services provided to the Departments of Nuclear Energy and Safety and Research and Isotopes.

PROGRAMME S.5: SPECIALIZED SERVICE ACTIVITIES

Summary of main means by Area of Activity for 1990Table 51

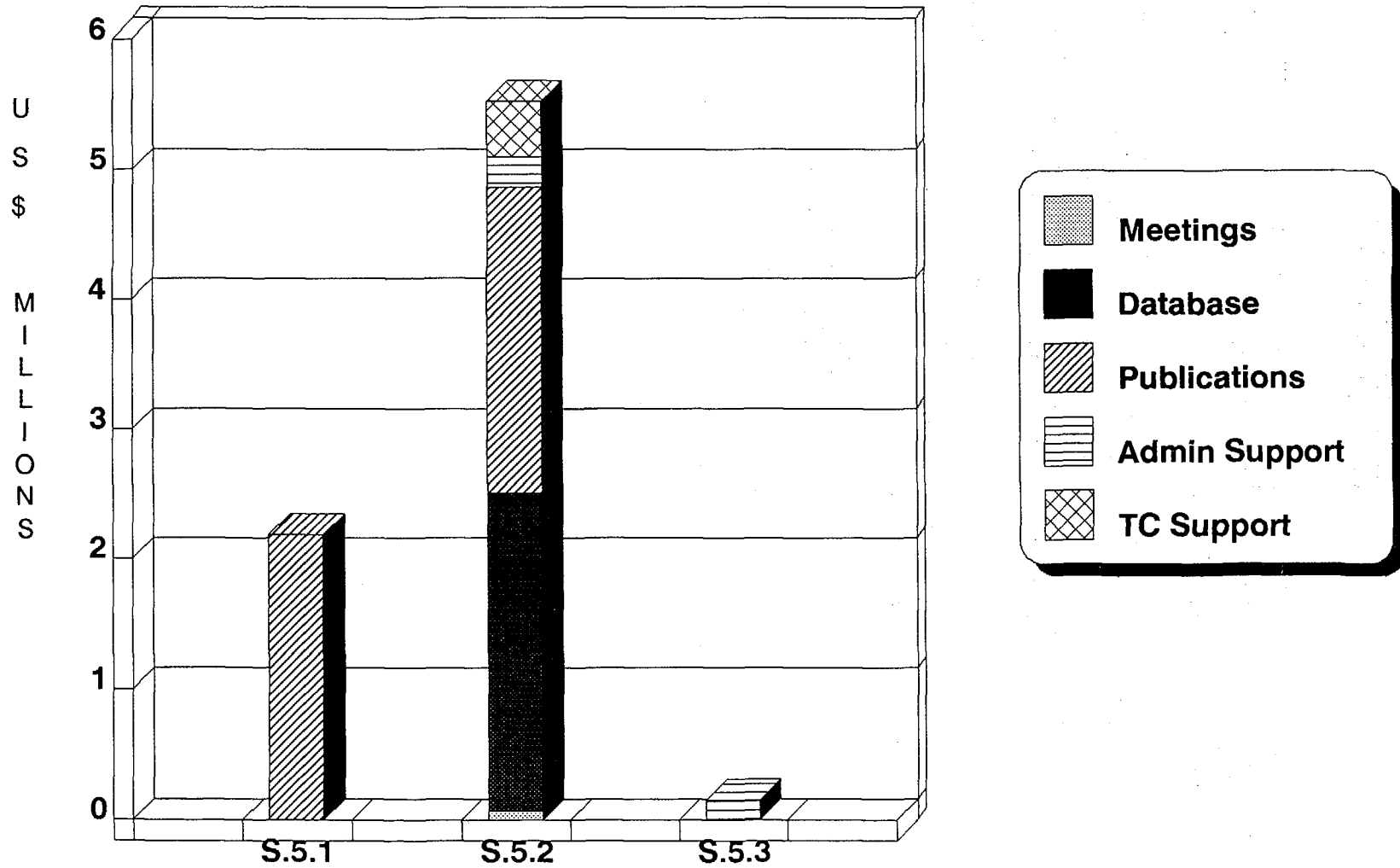
Area of Activity	Respon. Div.	Man-years			Major meetings	Data base	Publi- cations	Standards regula- tions	Research & devel- opment	Admin. sup- port and management	Services to Member States	TC support	Total Regular Budget
		P	GS	M&O									
S.5.1 Public Information	ADPI	5.0	8.0	-	-	-	2 187 000	-	-	-	-	-	2 187 000
S.5.2 International Nuclear Information System	NESI	16.0	27.0	-	73 000	2 434 000	2 364 000	-	-	-	-	426 000	5 297 000
NESI - Director's Office	NESI	1.0	2.0	-	-	-	-	-	-	232 000	-	-	232 000
S.5.3 Radiation Protection Services	NENS	a/	a/	-	-	-	-	-	-	150 000 a/	-	-	150 000
Programme S.5 Total		22.0	37.0	-	73 000	2 434 000	4 551 000	-	-	382 000	-	426 000	7 866 000

a/ Radiation protection services provided to the Departments of Nuclear Energy and Safety and Research and Isotopes.

S.5 Specialised Service Activities

Graph 11

Main Means by Area of Activity



S. DIRECTION AND SUPPORT

PROGRAMME S.5: SPECIALIZED SERVICE ACTIVITIES

Area of Activity S.5.1 Public Information

1. In addition to the programme foreseen in document GC(XXXII)/837, it is proposed to organize two meetings for journalists in 1990 to enhance public understanding of particular aspects of the Agency's activities and the peaceful uses of nuclear energy:

- An international meeting of journalists on Agency safeguards and nuclear non-proliferation will be held prior to the NPT Review Conference. About twelve influential media representatives will be invited and will receive a comprehensive briefing on the Agency's safeguards system and the NPT regime.
- A seminar for journalists is proposed on the subjects of reactor safety, radiation protection, food irradiation and other topical issues. It will be held in Vienna on the eve of the opening of the General Conference.

Area of Activity S.5.2 International Nuclear Information System

1. In addition to the activities foreseen in document GC(XXXII)/837, it is planned in 1990 to organize - in co-operation with UNESCO, UNIDO and FAO - a symposium on the delivery of scientific information services.

PROGRAMME S.6: SHARED SUPPORT SERVICES

Summary of Regular Budget estimates by Area of Activity

Table 52

Area of Activity / Programme	Responsible Division	1989 Budget	Expenditure increase/(decrease) %		1990 at 1989 prices	Price increase %	1990 with price increase
S.6.1 Contracts Administration Services	DDGRI	450 000	(42 000)	(9.3)	408 000	5.6	431 000
S.6.2 Conference Services	ADEX	794 000	-	-	794 000	6.0	842 000
S.6.2A Interpretation Services	ADEX	887 000	111 000	12.5	998 000	1.6	1 014 000
S.6.3 Translation and Records Services	ADLA	6 600 000	(33 000)	(0.5)	6 567 000	3.7	6 812 000
S.6.4 Medical Services	ADPR	1 226 000	(68 000)	(5.5)	1 158 000	6.1	1 229 000
S.6.5 Library Services	NESI	2 456 000	(94 000)	(3.8)	2 362 000	7.0	2 527 000
S.6.6 Data Processing Services	NESI	8 538 000	(359 000)	(4.2)	8 179 000	3.6	8 475 000
S.6.7 Printing and Publishing Services	TCPU	8 083 000	(883 000)	(10.9)	7 200 000	6.2	7 647 000
S.6.8 Radiation Protection Services	a/ NENS	750 000	-	-	750 000	4.8	786 000
Programme S.6 Total		29 784 000	(1 368 000)	(4.6)	28 416 000	4.7	29 763 000
Total: Programme S.6							29 763 000
Less: cross charge							1 013 000
Total: Shared Support Services							28 750 000
Allocated cost:							
to Agency programmes under the Regular Budget							22 690 000
to other organizations and TC projects							4 484 000
							27 174 000
Non-allocated cost:							
Agency's share of the Library							1 576 000
Total: Shared Support Services							28 750 000

a/ Represents total cost of radiation protection services including charges to the Department of Safeguards and TC projects.

b/ See footnote on Table 41.

PROGRAMME S.6: SHARED SUPPORT SERVICES

Summary of main means by Area of Activity for 1990Table 53

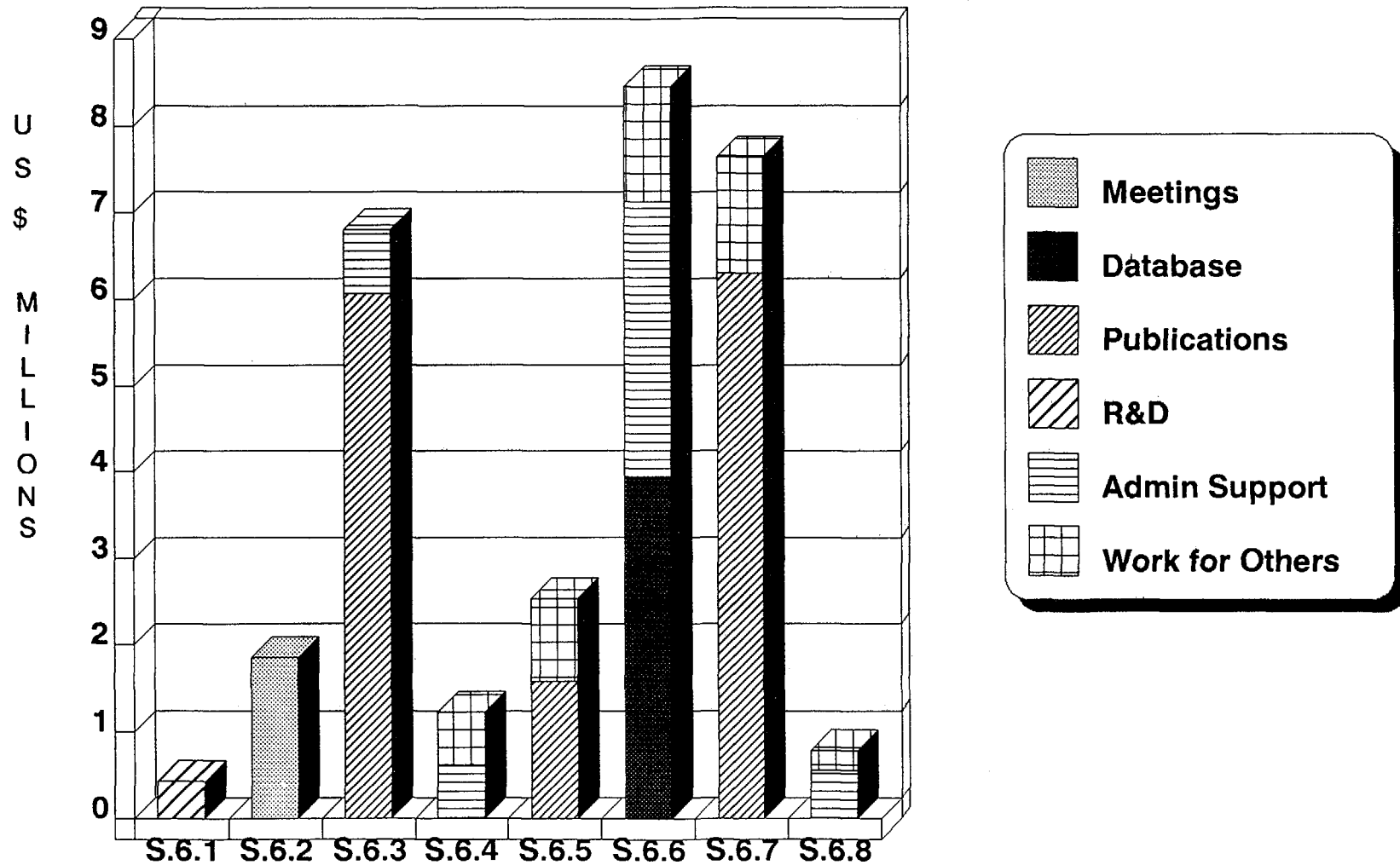
Area of Activity	Respon. Div.	Man-years			Major meetings	Data base	Publi- cations	Standards regula- tions	Research & devel- opment	Admin. sup- port and management	Services to Member States	Work for others	Total Regular Budget
		P	GS	M&O									
Shared Support Services													
S.6.1 Contract Administration Services	DDG-RI	1.0	5.0	-	-	-	-	-	431 000	-	-	-	431 000
S.6.2 Conference Services	ADEX	5.0	8.0	-	842 000	-	-	-	-	-	-	-	842 000
and Interpretation		7.0	1.0	-	1 014 000	-	-	-	-	-	-	-	1 014 000
S.6.3 Translation and Records Services	ADLA	48.0	44.0	2.0	-	-	6 062 000	-	-	750 000	-	-	6 812 000
S.6.4 Medical Services	ADPR	3.0	15.0	3.0	-	-	-	-	609 000	-	620 000	-	1 229 000
S.6.5 Library	NESI	5.0	10.0	-	-	-	1 576 000	-	-	-	-	951 000	2 527 000
S.6.6 Data Processing Services	NESI	30.0	40.0	-	-	3 923 000	-	-	-	3 209 000	-	1 343 000	8 475 000
S.6.7 Printing and Publishing	TCPU	17.0	96.0	17.0	-	-	6 300 000	-	-	-	-	1 347 000	7 647 000
S.6.8 Radiation Protection Services	NENS	3.0	7.0	-	-	-	-	-	563 000	-	223 000	-	786 000
													a/
Programme S.6 Total		119.0	226.0	22.0	1 856 000	3 923 000	13 938 000	-	431 000	5 131 000	-	4 484 000	29 763 000

a/ Represents the total cost of radiation protection services including charges to the Department of Safeguards and TC projects.

S.6 Shared Support Services

Graph 12

Main Means by Area of Activity



ANNEXES I - III

ANNEX I

CONFERENCES, SYMPOSIA AND SEMINARS IN 1990 [1]

Within the limits of the appropriation and subject to the requirements of the individual programmes as outlined for 1990, it is planned to hold the meetings listed below. The reference following each meeting is to the relevant paragraph in document GC(XXXII)/837.

NUCLEAR POWER AND THE FUEL CYCLE

1. Thirteenth international conference on plasma physics and controlled nuclear fusion research A/50
2. Seminar on the costs and financing of nuclear power in developing countries A/14
3. Seminar on management of quality for nuclear power projects A/27
4. Seminar on spent fuel storage - safety, engineering and environmental aspects B/35

NUCLEAR APPLICATIONS

5. Joint FAO/IAEA symposium on stable isotopes in plant nutrition, soil fertility and environmental studies
6. FAO/IAEA symposium on the contribution of plant mutation breeding to crop improvement D/16
7. Symposium on high-dose dosimetry for radiation processing E/55
8. Symposium on nuclear techniques in the exploration and exploitation of energy and mineral resources F/20
9. Joint FAO/IAEA seminar on the bioconversion of agricultural residues using nuclear techniques [2] D/52
10. Seminar on the application of nuclear techniques in the early diagnosis of cancer in developing countries E/30
11. Seminar on isotope techniques in hydrology for Africa F/17

NUCLEAR SAFETY AND RADIATION PROTECTION

12. Symposium on radiation protection infrastructure H/4
13. Symposium on balancing automation and human action in nuclear power plants I/20
14. Seminar on the use of incident reporting system output in nuclear power plant safety I/38

DIRECTION AND SUPPORT

15. Symposium on the delivery of scientific information services [3]

16. INIS training seminar

S/43

-
- [1] In addition, the Agency will co-operate in a Conference on the Characterization and Quality Control of Nuclear Fuels organized by the Kernforschungszentrum Karlsruhe (FRG). The Agency will participate in formulating the programme for the meeting and, as in the case of its own symposia, will subsidize the participation of nationals from developing countries. As a result, the seminar on quality assurance and quality control in the design and manufacture of water reactor fuel (No. 4, Annex II, GC(XXXII)/837) planned for 1990 will not be held.
- [2] Postponed from 1989. To be funded from extrabudgetary sources.
- [3] In co-operation with UNESCO, UNIDO and FAO.

ANNEX II

CONFERENCES, SYMPOSIA AND SEMINARS IN 1991

The following list of scientific meetings is proposed for 1991.

NUCLEAR POWER AND THE FUEL CYCLE

1. Senior expert symposium on electricity and the environment
2. Symposium on power reactors with enhanced safety features
3. Seminar on efficient outage planning and management practices in nuclear power plants [1]
4. Seminar on the design and construction of storage and disposal facilities for low level radioactive wastes

NUCLEAR APPLICATIONS

5. Joint FAO/IAEA symposium on nuclear and related techniques in animal production and health
6. Symposium on radioimmunoassay and related procedures in health studies
7. Symposium on the use of isotope techniques in water resources development
8. Joint FAO/IAEA seminar on the use of induced mutations for crop improvement
9. Joint FAO/IAEA seminar on isotopes and radiation in the detection and control of trypanosomiasis
10. Joint FAO/IAEA seminar on the harmonization of legislation on food irradiation in Asia and the Pacific
11. Seminar on radiotherapy dosimetry

NUCLEAR SAFETY AND RADIATION PROTECTION

12. Symposium on the health effects of ionizing radiations: radiation protection implications
13. Symposium on PSA 91 - the use of probabilistic safety assessment for operational safety

SAFEGUARDS

14. Seminar on safeguards accounting data

DIRECTION AND SUPPORT

15. INIS training seminar

[1] Cosponsorship by the World Association of Nuclear Operators (WANO) will be sought

ANNEX III

Draft resolutions

A. REGULAR BUDGET APPROPRIATIONS FOR 1990

The General Conference,

Accepting the recommendations of the Board of Governors relating to the Regular Budget of the Agency for 1990 [1],

1. Appropriates on the basis of an exchange rate of AS 12.70 to \$1.00, an amount of \$162 832 000 for the Regular Budget expenses of the Agency in 1990 as follows:

	United States dollars
1. Technical Assistance and Co-operation	9 362 000
2. Nuclear Energy and Safety [2]	28 679 000
3. Research and Isotopes [3]	21 433 000
4. Operational Facilities [4]	3 130 000
5. Safeguards	54 486 000
6. Policy-making Organs	6 160 000
7. Executive Management and Administration	17 575 000
8. General Services	17 523 000
	158 348 000
Sub-Total Agency Programme	158 348 000
9. Shared Support Services	4 484 000
(Cost of Work for Others)	4 484 000
TOTAL	162 832 000
	=====

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

2. Decides that the foregoing appropriation shall be financed, after the deduction of revenues deriving from Work for Others (Section 9) and of other miscellaneous income of \$3 417 000 (representing \$1 916 000 plus AS 19 063 000), from contributions by Member States amounting, for an

exchange rate of AS 12.70 to \$1.00, to \$154 931 000 (\$18 081 000 plus the equivalent in US dollars of AS 1 737 995 000), in accordance with the scale of assessment fixed by the General Conference in resolution GC(XXXIII)/RES/ , each contribution to be adjusted in the light of the rate applicable at the date of payment; and

3. Authorizes the Director General:

- (a) To incur expenditures additional to those for which provision is made in the Regular Budget for 1990, provided that the relevant emoluments of any staff involved and all other costs are entirely financed from revenues arising out of sales, work performed for Member States or international organizations, research grants, special contributions or other sources extraneous to the Regular Budget for 1990; and
- (b) With the prior approval of the Board of Governors, to make transfers between any of the Sections listed in paragraph 1 above.

[1] See document GC(XXXIII)/

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

[3] For the financing of Food and Agriculture, Life Sciences and Physical and Chemical Sciences.

[4] For the financing of the International Centre for Theoretical Physics (in part) and the International Laboratory of Marine Radioactivity (in part).

ATTACHMENT

ADJUSTMENT FORMULA IN US \$

1. Technical Assistance and Co-operation	765 000	+	(109 182 000 / R)
2. Nuclear Energy and Safety [2]	3 962 000	+	(313 906 000 / R)
3. Research and Isotopes [3]	3 413 000	+	(228 854 000 / R)
4. Operational Facilities [4]	1 506 000	+	(20 625 000 / R)
5. Safeguards	7 437 000	+	(597 522 000 / R)
6. Policy-making Organs	534 000	+	(71 450 000 / R)
7. Executive Management and Administration	1 790 000	+	(200 470 000 / R)
8. General Services	590 000	+	(215 049 000 / R)
	<hr/>		
Sub-Total Agency Programme	19 997 000	+	(1 757 058 000 / R)
9. Shared Support Services (Cost of Work for Others)	442 000	+	(51 334 000 / R)
	<hr/>		
TOTAL	20 439 000	+	(1 808 392 000 / R)
	=====		

Note: R is the average United Nations schilling-to-dollar exchange rate which will be experienced during 1990.

[2-4] See footnotes on preceding page.

B. TECHNICAL ASSISTANCE AND CO-OPERATION FUND ALLOCATION FOR 1990

The General Conference,

Accepting the recommendation of the Board of Governors relating to the target for voluntary contributions to the Agency's Technical Assistance and Co-operation Fund for 1990 [1];

1. Decides that for 1990 the target for voluntary contributions to the Technical Assistance and Co-operation Fund shall be \$45 500 000;
2. Notes that funds from other sources estimated at \$1 000 000 are expected to be available for that programme;
3. Allocates the amount of \$46 500 000 for the Agency's technical assistance and co-operation programme for 1990; and
4. Urges all Member States to make voluntary contributions for 1990 in accordance with Article XIV.F of the Statute, with paragraph 2 of its Resolution GC(V)/RES/100 as amended by Resolution GC(XV)/RES/286 or with paragraph 3 of the former Resolution, as appropriate.

C. THE WORKING CAPITAL FUND IN 1990

The General Conference,

Accepting the recommendations of the Board of Governors relating to the Agency's Working Capital Fund in 1990 [2];

1. Approves a level of \$6 000 000 for the Agency's Working Capital Fund in 1990;
2. Decides that the Fund shall be financed, administered and used in 1990 in accordance with the relevant provisions of the Agency's Financial Regulations [3];
3. Authorizes the Director General to make advances from the Fund:
 - (a) Not exceeding \$25 000 at any time, to finance temporarily projects or activities of a strictly self-liquidating character which will not necessitate an increase in the Fund in future years; and
 - (b) With the prior approval of the Board of Governors, unless in his opinion the situation requires immediate action before such approval can be obtained, to meet the cost incurred by the Agency in organizing and rendering emergency assistance to Member States in connection with radiation accidents, up to \$50 000 in each case; and
4. Requests the Director General to submit to the Board statements of advances made from the Fund under the authority given in paragraph 3 above.

[1] See Document GC (XXXIII)/ , para of the Introduction.
[2] See Document GC(XXXIII)/ , para of the Introduction.
[3] INFCIRC/8/Rev.1 and Mod.1.

P A R T I I

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

THE REGULAR BUDGET

By appropriation section

Table 54

	1988 Actual expenditures	1989 Budget	Expenditure increase (decrease) %		1990 at 1989 prices	Price increase %	1990 with price increase
1. Technical Assistance and Co-operation	7 639 266	8 471 000	521 000	6.2	8 992 000	4.1	9 362 000
2. Nuclear Power	4 633 933	5 275 000	(163 000)	(3.1)	5 112 000	3.0	5 265 000
Nuclear Fuel Cycle	4 409 580	5 137 000	-	-	5 137 000	3.2	5 301 000
Nuclear Safety	9 515 703	9 563 000	224 000	2.3	9 787 000	3.4	10 117 000
Scientific and Technical Information	6 977 318	7 740 000	(120 000)	(1.6)	7 620 000	4.9	7 996 000
Nuclear Energy and Safety	25 536 534	27 715 000	(59 000)	(0.2)	27 656 000	3.7	28 679 000
3. Food and Agriculture	7 470 805	8 015 000	(81 000)	(1.0)	7 934 000	4.1	8 261 000
Life Sciences	4 309 138	4 249 000	(45 000)	(1.1)	4 204 000	3.5	4 352 000
Physical and Chemical Sciences	7 699 434	8 677 000	(192 000)	(2.2)	8 485 000	3.9	8 820 000
Research and Isotopes	19 479 377	20 941 000	(318 000)	(1.5)	20 623 000	3.9	21 433 000
4. International Centre for Theoretical Physics	1 221 718	1 262 000	(7 000)	(0.6)	1 255 000	5.1	1 319 000
International Laboratory of Marine Radioactivity	1 672 616	1 779 000	(45 000)	(2.5)	1 734 000	4.4	1 811 000
Operational Facilities	2 894 334	3 041 000	(52 000)	(1.7)	2 989 000	4.7	3 130 000
5. Safeguards	45 947 529	52 922 000	(91 000)	(0.2)	52 831 000	3.1	54 486 000
6. Policy-making Organs	5 466 375	6 000 000	(75 000)	(1.3)	5 925 000	4.0	6 160 000
7. Executive Management	2 302 142	2 682 000	24 000	0.9	2 706 000	3.4	2 797 000
Administration	11 951 826	13 033 000	412 000	3.2	13 445 000	4.6	14 057 000
Internal Audit and Evaluation Support	646 890	720 000	(20 000)	(2.8)	700 000	3.0	721 000
Executive Managem. and Administration	14 900 858	16 435 000	416 000	2.5	16 851 000	4.3	17 575 000
8. General Services	15 555 990	16 798 000	(40 000)	(0.2)	16 758 000	4.6	17 523 000
Total Agency Programmes	137 420 263	152 323 000	302 000	0.2	152 625 000	3.7	158 348 000
9. Shared Support Services (Cost of work for others)	4 676 907	5 217 000	(973 000)	(18.7)	4 244 000	5.7	4 484 000
TOTAL	142 097 170	157 540 000	(671 000)	(0.4)	156 869 000	3.8	162 832 000

THE REGULAR BUDGET

By Department

Table 55

	1988 Actual expenditures	1989 Budget	Expenditure increase(decrease) %		1990 at 1989 prices	Price increase %	1990 with price increase
1. Director General, Secretariat of the Policy-making Organs and Office of Internal Audit and Evaluation Support	7 063 384	7 853 000	(95 000)	(1.2)	7 758 000	3.7	8 048 000
2. Department of Technical Co-operation	7 975 562	8 812 000	521 000	5.9	9 333 000	4.1	9 716 000
3. Department of Nuclear Energy and Safety	25 906 266	28 128 000	(59 000)	(0.2)	28 069 000	3.7	29 109 000
4. Department of Research and Isotopes	22 694 448	24 369 000	(386 000)	(1.6)	23 983 000	4.0	24 947 000
5. Department of Safeguards	45 947 529	52 922 000	(91 000)	(0.2)	52 831 000	3.1	54 486 000
6. Department of Administration	27 833 074	30 239 000	412 000	1.4	30 651 000	4.5	32 042 000
Total Agency Programmes	137 420 263	152 323 000	302 000	0.2	152 625 000	3.7	158 348 000
7. Shared Support Services including cost of work for others	27 194 326	28 711 000	(1 271 000)	(4.4)	27 440 000	4.8	28 750 000
Less: Amount of services charged to Agency programmes	22 517 419	23 494 000	(298 000)	(1.3)	23 196 000	4.6	24 266 000
Cost of work for others	4 676 907	5 217 000	(973 000)	(18.7)	4 244 000	5.7	4 484 000
Total Regular Budget	142 097 170	157 540 000	(671 000)	(0.4)	156 869 000	3.8	162 832 000

THE REGULAR BUDGET

By item of expenditure

Table 56

Item of Expenditure	1988 Actual expenditures	1989 Budget	Expenditure increase(decrease) %		1990 at 1989 prices	Price increase %	1990 with price increase
Salaries - established posts - P	34 703 265	41 989 000	118 000	0.3	42 107 000	1.0	42 530 000
Temporary assistance - P	1 587 356	1 036 100	(74 900)	(7.2)	961 200	-	961 200
Salaries - established posts - GS & M&O	19 403 123	20 295 000	358 000	1.8	20 653 000	8.5	22 414 000
Temporary assistance - GS & M&O	824 924	587 400	12 100	2.1	599 500	7.6	645 300
Common staff costs	19 060 976	21 731 300	105 300	0.5	21 836 600	4.9	22 916 300
Overtime	192 182	259 400	(3 900)	(1.5)	255 500	7.7	275 200
Sub-total: Staff costs	75 771 826	85 898 200	514 600	0.6	86 412 800	3.9	89 742 000
Travel	10 269 113	12 100 300	512 800	4.2	12 613 100	3.0	12 991 700
Representation and hospitality	146 258	165 800	4 100	2.5	169 900	4.6	177 700
Training	320 970	410 800	(19 600)	(4.8)	391 200	1.5	397 200
Experts	272 558	783 200	(118 300)	(15.1)	664 900	3.1	685 200
Equipment: leased or rented	586 165	576 000	(44 000)	(7.6)	532 000	1.7	541 000
Equipment purchased/ construction	5 622 163	4 757 000	(14 800)	(0.3)	4 742 200	3.2	4 896 000
Supplies and materials	2 655 421	3 272 200	151 700	4.6	3 423 900	3.7	3 550 900
General operating expenses	12 670 167	14 236 100	(344 800)	(2.4)	13 891 300	3.1	14 327 600
Contracts	1 127 320	1 318 000	(74 000)	(5.6)	1 244 000	1.0	1 256 000
Research and technical contracts	3 065 030	2 881 000	12 000	0.4	2 893 000	3.0	2 981 000
Miscellaneous	2 395 853	2 430 400	20 300	0.8	2 450 700	3.5	2 535 700
Sub-total: Other direct costs	39 131 018	42 930 800	85 400	0.2	43 016 200	3.1	44 340 000
Conference services	753 113	794 000	-	-	794 000	6.0	842 000
Interpretation services	777 579	887 000	111 000	12.5	998 000	1.6	1 014 000
Translation and records services	6 104 498	6 546 000	-	-	6 546 000	3.7	6 791 000
Printing and publishing services	6 351 170	6 169 000	(343 000)	(5.6)	5 826 000	6.1	6 182 000
Data processing services	5 816 269	6 063 000	(23 000)	(0.4)	6 040 000	3.6	6 258 000
Contract administration	410 927	450 000	(42 000)	(9.3)	408 000	5.6	431 000
Other services a/	2 303 863	2 585 000	(1 000)	-	2 584 000	6.3	2 748 000
Sub-total: Shared costs	22 517 419	23 494 000	(298 000)	(1.3)	23 196 000	4.6	24 266 000
Agency Programmes	137 420 263	152 323 000	302 000	0.2	152 625 000	3.7	158 348 000
Cost of work for others	4 676 907	5 217 000	(973 000)	(18.7)	4 244 000	5.7	4 484 000
Total Regular Budget	142 097 170	157 540 000	(671 000)	(0.4)	156 869 000	3.8	162 832 000

a/ Includes the Agency's share of Medical Services, Library Services and Radiation Protection Services.

Shared Support Services

Table 57

Item of Expenditure	1988 Actual expenditures	1989 Budget	Expenditure increase(decrease) %		1990 at 1989 prices	Price increase %	1990 with price increase
Salaries - established posts - P	6 336 804	7 023 000	(101 000)	(1.4)	6 922 000	1.0	6 991 000
Temporary assistance - P	550 841	766 300	(54 300)	(7.1)	712 000	2.2	728 000
Salaries - established posts - GS & M&O	7 127 641	7 533 000	(254 000)	(3.4)	7 279 000	8.6	7 905 000
Temporary assistance - GS & M&O	249 446	318 900	(87 900)	(27.6)	231 000	7.6	248 500
Common staff costs	4 570 225	5 105 100	(142 100)	(2.8)	4 963 000	6.4	5 279 300
Overtime	104 744	86 200	(200)	(0.2)	86 000	7.6	92 500
Sub-total: Staff costs	18 939 701	20 832 500	(639 500)	(3.1)	20 193 000	5.2	21 244 300
Travel	161 548	57 900	110 100	190.2	168 000	3.0	173 100
Representation and hospitality	1 812	2 100	(100)	(4.8)	2 000	5.0	2 100
Training	82 265	104 300	(4 300)	(4.1)	100 000	1.5	101 500
Experts	59 887	60 600	400	0.7	61 000	3.1	62 900
Equipment: leased or rented	1 829 121	2 142 000	(66 000)	(3.1)	2 076 000	3.4	2 147 000
Equipment purchased/ construction	850 516	258 000	(110 000)	(42.6)	148 000	2.7	152 000
Supplies and materials	2 434 625	2 135 700	(288 700)	(13.5)	1 847 000	7.9	1 993 800
General operating expenses	1 765 619	2 329 400	(354 400)	(15.2)	1 975 000	1.0	1 994 800
Contracts	816 369	708 000	134 000	18.9	842 000	1.0	850 000
Research and technical contracts	-	5 000	(5 000)	(100.0)	-	-	-
Miscellaneous	252 863	75 500	(47 500)	(62.9)	28 000	1.8	28 500
Sub-total: Other direct costs	8 254 625	7 878 500	(631 500)	(8.0)	7 247 000	3.6	7 505 700
Translation and records services	25 255	54 000	(33 000)	(61.1)	21 000	-	21 000
Printing and publishing services	123 932	109 000	3 000	2.8	112 000	5.4	118 000
Data processing services	900 257	910 000	(67 000)	(7.4)	843 000	3.7	874 000
Sub-total: Shared costs	1 049 444	1 073 000	(97 000)	(9.0)	976 000	3.8	1 013 000
SUB-TOTAL	28 243 770	29 784 000	(1 368 000)	(4.6)	28 416 000	4.7	29 763 000
Less: Cross-Charge (above)	1 049 444	1 073 000	(97 000)	(9.0)	976 000	3.8	1 013 000
Total Shared Support Services	27 194 326	28 711 000	(1 271 000)	(4.4)	27 440 000	4.8	28 750 000
Cost of work for others	4 676 907	5 217 000	(973 000)	(18.7)	4 244 000	5.7	4 484 000
Total paid by Agency under Shared Support Services	22 517 419	23 494 000	(298 000)	(1.3)	23 196 000	4.6	24 266 000

Manning Table for 1990

Table 58

Organizational Unit	DG	DDG	D	P-5	P-4	P-3	P-2	P-1	Sub-Total	GS	MEO	Total
Office of the Director General	1	-	1	1	-	-	1	-	4	3	-	7
Secretariat of the Policy-making Organs	-	-	1	1	-	1	-	-	3	3	-	6
Internal Audit and Evaluation Support	-	-	-	2	2	-	1	-	5	5	-	10
Sub-total	1	-	2	4	2	1	2	-	12	11	-	23
Department of Technical Co-operation	-	1	-	-	-	1	-	-	2	2	-	4
Div. of Technical Co-op. Programmes	-	-	2	5	6	6	2	-	21	19	-	40
Div. of Technical Co-op. Implementation	-	-	1	4	4	8	1	-	18	44	-	62
Programme Co-ordination Section	-	-	-	1	-	2	2	1	6	8	-	14
Evaluation Section	-	-	-	1	1	1	-	-	3	2	-	5
Sub-total	-	1	3	11	11	18	5	1	50	75	-	125
Department of Nuclear Energy and Safety	-	1	-	-	-	1	-	1	3	2	-	5
Div. of Nuclear Power	-	-	1	10	6	5	1	-	23	13	-	36
Div. of Nuclear Fuel Cycle	-	-	1	7	12	1	-	-	21	13	-	34
Div. of Nuclear Safety a/	-	-	1	20	15	2	-	-	38	26	-	64
Div. of Scientific and Technical Information b/	-	-	1	3	6	7	-	1	18	33	-	51
Sub-total	-	1	4	40	39	16	1	2	103	87	-	190
Department of Research and Isotopes	-	1	-	-	-	1	-	-	2	2	-	4
Joint FAO/IAEA Division	-	-	-	5	7	2	2	-	16	8	-	24
Div. of Life Sciences	-	-	1	4	8	2	-	-	15	10	-	25
Div. of Physical and Chemical Sciences	-	-	1	7	11	5	3	-	27	18	-	45
The Agency's Laboratory	-	-	1	3	11	8	6	1	30	58	25	113
International Laboratory of Marine Radioactivity	-	-	1	2	1	1	3	1	9	16	-	25
International Centre for Theoretical Physics	-	-	1	5	3	1	1	-	11	25	-	36
Sub-total	-	1	5	26	41	20	15	2	110	137	25	272
Department of Safeguards	-	1	-	-	-	-	-	-	1	2	-	3
Div. of Operations A	-	-	1	12	25	34	-	-	72	31	-	103
Div. of Operations B	-	-	1	12	23	24	-	-	60	31	-	91
Div. of Operations C	-	-	1	12	27	26	-	-	66	36	-	102
Div. of Development and Tech. Support	-	-	1	8	15	2	-	-	26	37	-	63
Div. of Information Treatment	-	-	1	4	12	6	6	2	31	42	-	73
Div. of Concepts and Planning	-	-	1	8	16	1	-	-	26	15	-	41
Departmental Services	-	-	-	5	4	1	1	-	11	13	-	24
Sub-total	-	1	6	61	122	94	7	2	293	207	-	500
Department of Administration	-	1	-	1	-	1	-	-	3	2	-	5
Office of Management Services	-	-	-	1	1	1	-	-	3	2	-	5
Div. of Budget and Finance	-	-	1	4	4	7	5	-	21	46	-	67
Div. of General Services	-	-	1	2	3	1	2	1	10	73	28	111
Div. of External Relations	-	-	2	3	2	1	-	-	8	13	-	21
Div. of Public Information	-	-	1	1	1	1	1	-	5	8	-	13
Legal Division	-	-	1	3	2	1	1	-	8	4	-	12
Div. of Personnel	-	-	1	2	3	4	2	-	12	26	-	38
Sub-total	-	1	7	17	16	17	11	1	70	174	28	272
Shared Support Services	-	-	-	-	1	-	-	-	1	5	-	6
Contract Administration Services	-	-	-	1	-	1	3	-	5	8	-	13
Conference Services	-	-	-	1	4	2	-	-	7	1	-	8
Interpretation	-	-	-	1	6	14	27	-	48	44	2	94
Translation and Records Services	-	-	-	1	2	-	-	-	3	15	3	21
Medical Services	-	-	-	1	-	2	-	-	5	10	-	15
Library	-	-	-	3	8	11	6	2	30	40	-	70
Data Processing Services	-	-	-	2	-	5	10	-	17	96	17	130
Printing and Publishing Services	-	-	-	1	-	2	-	-	3	7	-	10
Radiation Protection Services	-	-	-	-	-	-	-	-	-	-	-	-
Sub-total	-	-	2	15	29	50	21	2	119	226	22	367
TOTAL	1	5	29	174	260	216	62	10	757	917	75	1 749

a/ Excluding Radiation Protection Services which is shown under Shared Support Services.

b/ Excluding Data Processing Services and Library which are shown under Shared Support Services.

Summary of manpower by grade of post and by Department

Table 59

Grade of post	Number of established posts					
	1988 Adjusted	1989	1989 Adjusted	Change		1990
				New posts	Reclassi- fications	
DG	1	1	1	-	-	1
DDG	5	5	5	-	-	5
D	30	30	30	-	(1)	29
P-5	169	173	173	-	1	174
P-4	256	260	260	-	-	260
P-3	207	215	215	1	-	216
P-2	59	59	59	-	3	62
P-1	13	12	12	-	(2)	10
Sub-total	740	755	755	1	1	757
GS	898	908	908	9	-	917
M&O	76	76	76	-	(1)	75
TOTAL	1 714	1 739	1 739	10	-	1 749

	1988 Adjusted	1989	1989 Adjusted	Change			1990
				P	GS	M&O	
Department:							
Office of the Director General a/	24	24	23	-	-	-	23
Department of Technical Co-operation	118	120	123	1	1	-	125
Department of Nuclear Energy and Safety	190	190	190	-	-	-	190
Department of Research and Isotopes	271	271	272	-	-	-	272
Department of Safeguards	476	496	496	-	4	-	500
Department of Administration	268	268	271	-	2	(1)	272
Shared Support Services (Agency posts)	367	370	364	1	2	-	367
TOTAL	1 714	1 739	1 739	2	9	(1)	1 749
Extrabudgetary posts:							
Common printing services	3	3	3	-	-	-	3
Library	14	14	14	-	-	-	14
TOTAL	17	17	17	-	-	-	17

a/ Includes Secretariat of the Policy-making Organs and Internal Audit and Evaluation Support.

New posts for 1990

Table 60

Organizational Unit	DS	DDG	D	P-5	P-4	P-3	P-2	P-1	Sub-Total	GS	M&O	Total
Department of Technical Co-operation												
Div. of Technical Co-op. Programmes	-	-	-	-	-	-	-	-	-	1	-	1
Div. of Technical Co-op. Implementation	-	-	-	-	-	1	-	-	1	-	-	1
Sub-total	-	-	-	-	-	1	-	-	1	1	-	2
Department of Safeguards												
Div. of Operations A	-	-	-	-	-	-	-	-	-	1	-	1
Div. of Operations B	-	-	-	-	-	-	-	-	-	1	-	1
Div. of Operations C	-	-	-	-	-	-	-	-	-	1	-	1
Div. of Development and Tech. Support	-	-	-	-	-	-	-	-	-	1	-	1
Sub-total	-	-	-	-	-	-	-	-	-	4	-	4
Department of Administration												
Div. of General Services	-	-	-	-	-	-	-	-	-	1	-	1
Sub-total	-	-	-	-	-	-	-	-	-	1	-	1
Shared Support Services												
Translation and Records Services	-	-	-	-	-	-	-	-	-	1	-	1
Radiation Protection Services	-	-	-	-	-	-	-	-	-	2	-	2
Sub-total	-	-	-	-	-	-	-	-	-	3	-	3
TOTAL	-	-	-	-	-	1	-	-	1	9	-	10

ADDITIONAL PROFESSIONAL POSTS IN 1990

Department of Technical Co-operation

Division of Technical Co-operation Implementation

Owing to the increased workload in the Field Procurement Section, where the number of purchase orders handled has almost tripled over the past 10 years with no increase in Professional posts, an additional Professional post at P-3 level will be required on a continuing basis to replace temporary Professional assistance.

1 P-3

1

ADDITIONAL GENERAL SERVICE POSTS IN 1990

Department of Technical Co-operation

Division of Technical Co-operation Programmes

One additional GS post is needed for an office clerk in the Asia and Pacific Section to cope with the increased workload. This post will replace temporary assistance. 1 GS

Department of Safeguards

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

Three additional GS posts at the G-7 level are needed for senior quality assurance clerks, one in each Division. Their task will be to provide quality control on inspection reports and on statements of results and conclusions drawn from verification activities. 3 GS

Division of Development and Technical Support

One additional GS post will be required for a non-destructive assay (NDA) technician to cope with the increased workload in the maintenance and repair of NDA equipment. The volume of equipment to be serviced has sharply increased, in particular that used at large new nuclear facilities. 1 GS

Department of Administration

Division of General Services

One additional GS post is required for a telex operator. The workload has increased very significantly so that, despite computerization and other measures to optimize operations, additional manpower is required. 1 GS

Shared Support Services

Translation and Records Services

One additional GS post is needed for a secretary in the Arabic Section, as there is a continuing need for secretarial services. The post will replace temporary assistance. 1 GS

Radiation Protection Services

Two additional GS posts are needed, one for a health physics technician in the health physics laboratory in Seibersdorf, and one for a health physics clerk in the laboratory at Headquarters. The posts replace temporary assistance, as a continuing need for these services has been demonstrated. 2 GS

Reclassification of existing posts

Table 61

Organizational Unit	DG	DDG	D	P-5	P-4	P-3	P-2	P-1	Sub-Total	GS	M&O	Total
Department of Safeguards												
Div. of Information Treatment	-	-	-	-	-	-	2	(2)	-	-	-	-
Departmental Services	-	-	(1)	1	-	-	-	-	-	-	-	-
Sub-total	-	-	(1)	1	-	-	2	(2)	-	-	-	-
Department of Administration												
Div. of General Services	-	-	-	-	-	-	-	-	-	1	(1)	-
Sub-total	-	-	-	-	-	-	-	-	-	1	(1)	-
Shared Support Services												
Printing and Publishing Services	-	-	-	-	-	-	1	-	1	(1)	-	-
Sub-total	-	-	-	-	-	-	1	-	1	(1)	-	-
TOTAL	-	-	(1)	1	-	-	3	(2)	1	-	(1)	-

RECLASSIFICATION OF POSTS IN 1990

Department of Safeguards

One D to P-5

1 P-5

As a result of the restructuring of the Department of Safeguards, there will be one Division less, and instead of a D post a P-5 post will be required. (The post has been footnoted in Table 63(a)).

Division of Information Treatment

Two P-1 to P-2

2 P-2

The posts of two development programmers require reclassification, as they now entail additional responsibilities and substantially more independent work. Under the ICSC Master Standard, they are properly classified at the P-2 level.

Department of Administration

Division of General Services

One M&O to G-6

1 G-6

In order to accommodate the transfer of insurance matters to this Division, a clerical position is established by reclassifying an M&O post which was no longer required in Printing and Publishing Services (see explanations accompanying Table 63(b)).

Shared Support Services

Printing and Publishing

One G-7 to P-2

1 P-2

The post of assistant editor is to be reclassified as the duties and requirements are those of an English editor. The responsibilities are properly classified at the P-2 level under the ICSC Master Standard.

Adjusted Manning Table for 1989

Table 62

Organizational Unit	DG	DDG	D	P-5	P-4	P-3	P-2	P-1	Sub-Total	GS	M&O	Total
Office of the Director General	1	-	1	1	-	-	1	-	4	3	-	7
Secretariat of the Policy-making Organs	-	-	1	1	-	1	-	-	3	3	-	6
Internal Audit and Evaluation Support	-	-	-	2	2	-	1	-	5	5	-	10
Sub-total	1	-	2	4	2	1	2	-	12	11	-	23
Department of Technical Co-operation	-	1	-	-	-	1	-	-	2	2	-	4
Div. of Technical Co-op. Programmes	-	-	2	5	6	6	2	-	21	18	-	39
Div. of Technical Co-op. Implementation	-	-	1	4	4	7	1	-	17	44	-	61
Programme Co-ordination Section	-	-	-	1	-	2	2	1	6	8	-	14
Evaluation Section	-	-	-	1	1	1	-	-	3	2	-	5
Sub-total	-	1	3	11	11	17	5	1	49	74	-	123
Department of Nuclear Energy and Safety	-	1	-	-	-	1	-	1	3	2	-	5
Div. of Nuclear Power	-	-	1	10	6	5	1	-	23	13	-	36
Div. of Nuclear Fuel Cycle	-	-	1	7	12	1	-	-	21	13	-	34
Div. of Nuclear Safety a/	-	-	1	20	15	2	-	-	38	26	-	64
Div. of Scientific and Technical Information b/	-	-	1	3	6	7	-	1	18	33	-	51
Sub-total	-	1	4	40	39	16	1	2	103	87	-	190
Department of Research and Isotopes	-	1	-	-	-	1	-	-	2	2	-	4
Joint FAO/IAEA Division	-	-	-	5	7	2	2	-	16	8	-	24
Div. of Life Sciences	-	-	1	4	8	2	-	-	15	10	-	25
Div. of Physical and Chemical Sciences	-	-	1	7	11	5	3	-	27	18	-	45
The Agency's Laboratory	-	-	1	3	11	8	6	1	30	58	25	113
International Laboratory of Marine Radioactivity	-	-	1	2	1	1	3	1	9	16	-	25
International Centre for Theoretical Physics	-	-	1	5	3	1	1	-	11	25	-	36
Sub-total	-	1	5	26	41	20	15	2	110	137	25	272
Department of Safeguards	-	1	-	-	-	-	-	-	1	2	-	3
Div. of Operations A	-	-	1	12	25	34	-	-	72	30	-	102
Div. of Operations B	-	-	1	12	23	24	-	-	60	30	-	90
Div. of Operations C	-	-	1	12	27	26	-	-	66	35	-	101
Div. of Development and Tech. Support	-	-	1	8	15	2	-	-	26	36	-	62
Div. of Information Treatment	-	-	1	4	12	6	4	4	31	42	-	73
Div. of Concepts and Planning	-	-	1	8	16	1	-	-	26	15	-	41
Departmental Services	-	-	1	4	4	1	1	-	11	13	-	24
Sub-total	-	1	7	60	122	94	5	4	293	203	-	496
Department of Administration	-	1	-	1	-	1	-	-	3	2	-	5
Office of Management Services	-	-	-	1	1	1	-	-	3	2	-	5
Div. of Budget and Finance	-	-	1	4	4	7	5	-	21	46	-	67
Div. of General Services	-	-	1	2	3	1	2	1	10	71	29	110
Div. of External Relations	-	-	2	3	2	1	-	-	8	13	-	21
Div. of Public Information	-	-	1	1	1	1	1	-	5	8	-	13
Legal Division	-	-	1	3	2	1	1	-	8	4	-	12
Div. of Personnel	-	-	1	2	3	4	2	-	12	26	-	38
Sub-total	-	1	7	17	16	17	11	1	70	172	29	271
Shared Support Services	-	-	-	-	-	-	-	-	-	-	-	-
Contract Administration Services	-	-	-	-	1	-	-	-	1	5	-	6
Conference Services	-	-	-	1	-	1	3	-	5	8	-	13
Interpretation	-	-	-	1	4	2	-	-	7	1	-	8
Translation and Records Services	-	-	1	6	14	27	-	-	48	43	2	93
Medical Services	-	-	1	-	2	-	-	-	3	15	3	21
Library	-	-	-	1	-	2	2	-	5	10	-	15
Data Processing Services	-	-	-	3	8	11	6	2	30	40	-	70
Printing and Publishing Services	-	-	-	2	-	5	9	-	16	97	17	130
Radiation Protection Services	-	-	-	1	-	2	-	-	3	5	-	8
Sub-total	-	-	2	15	29	50	20	2	118	224	22	364
TOTAL	1	5	30	173	260	215	59	12	755	908	76	1 739

a/ Excluding Radiation Protection Services which is shown under Shared Support Services.

b/ Excluding Data Processing Services and Library which are shown under Shared Support Services.

Proposed transfer of posts in 1989

Table 63

a) In connection with the restructuring of several areas

Organizational Unit	DG	DDG	D	P-5	P-4	P-3	P-2	P-1	Sub-Total	GS	M&O	Total
Department of Technical Co-operation												
Div. of Technical Assistance and Co-operation (old)	-	-	(2)	(11)	(11)	(16)	(5)	(1)	(46)	(70)	-	(116)
Div. of Tech. Co-op. Programmes	-	-	2	5	6	6	2	-	21	18	-	39
Div. of Tech. Co-op. Implementation	-	-	1	4	4	7	1	-	17	44	-	61
Programme Co-ordination Section	-	-	-	1	-	2	2	1	6	7	-	13
Evaluation Section	-	-	-	1	1	1	-	-	3	2	-	5
Sub-total	-	-	1	-	-	-	-	-	1	1	-	2
Printing and Publishing Services												
	-	-	(1)	-	-	-	-	-	(1)	(1)	-	(2)
Sub-total	-	-	(1)	-	-	-	-	-	(1)	(1)	-	(2)
Department of Safeguards												
Div. of Operations A	-	-	-	(1)	-	(1)	-	-	(2)	(1)	-	(3)
Div. of Operations B	-	-	-	1	1	1	-	-	3	-	-	3
Div. of Operations C	-	-	-	-	1	-	-	-	1	(2)	-	(1)
Div. of Information Treatment	-	-	-	1	-	1	-	-	2	2	-	4
Div. of Dev. and Tech. Support (old)	-	-	(1)	(11)	(19)	(2)	-	-	(33)	(34)	-	(67)
Div. of Evaluation (old)	-	-	(1)	(6)	(13)	(2)	-	-	(22)	(15)	-	(37)
Div. of Standardization (old)	-	-	(1)	(4)	(5)	(1)	(1)	-	(12)	(14)	-	(26)
Div. of Dev. and Tech. Support (new)	-	-	1	8	15	2	-	-	26	36	-	62
Div. of Concepts & Planning (new)	-	-	1	8	16	1	-	-	26	15	-	41
Departmental Services (new) a/	-	-	1	4	4	1	1	-	11	13	-	24
Sub-total	-	-	-	-	-	-	-	-	-	-	-	-
Office of Internal Audit and Management (old)												
	-	-	-	(2)	(3)	(2)	(1)	-	(8)	(6)	-	(14)
Internal Audit & Evaluation S. Management Services	-	-	-	2	2	1	1	-	6	4	-	10
	-	-	-	-	1	1	-	-	2	2	-	4
Sub-total	-	-	-	2	3	2	1	-	8	6	-	14
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-

a/ The D-1 post will be reclassified to P-5

b) Other transfers

Organizational Unit	DG	DDG	D	P-5	P-4	P-3	P-2	P-1	Sub-Total	GS	MGO	Total
Office of the Director General	-	-	-	-	-	-	-	-	-	(1)	-	(1)
Internal Audit and Evaluation Support	-	-	-	-	-	(1)	-	-	(1)	1	-	-
Sub-total	-	-	-	-	-	(1)	-	-	(1)	-	-	(1)
Department of Technical Co-operation												
Programme Coordination Section	-	-	-	-	-	-	-	-	-	1	-	1
Sub-total	-	-	-	-	-	-	-	-	-	1	-	1
Department of Research and Isotopes												
Joint FAO/IAEA Division	-	-	-	(1)	-	-	-	-	(1)	-	-	(1)
The Agency's Laboratory	-	-	-	-	1	1	-	-	2	-	-	2
Sub-total	-	-	-	(1)	1	1	-	-	1	-	-	1
Department of Administration												
Office of Management Services	-	-	-	1	-	-	-	-	1	-	-	1
Div. of Budget and Finance	-	-	-	-	(1)	1	-	-	-	1	-	1
Div. of General Services	-	-	-	-	-	-	-	-	-	-	1	1
Sub-total	-	-	-	1	(1)	1	-	-	1	1	1	3
Shared Support Services												
Interpretation	-	-	-	-	-	(1)	-	-	(1)	-	-	(1)
Printing and Publishing Services	-	-	-	-	-	-	-	-	-	(2)	(1)	(3)
Sub-total	-	-	-	-	-	(1)	-	-	(1)	(2)	(1)	(4)
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-

TRANSFER OF POSTS IN 1989

Table 63(a) shows the transfers of posts which are required in connection with the restructuring of the Departments of Safeguards and Technical Co-operation, and the Offices of Internal Audit and Evaluation Support and Management Services. Changes in the latter were described in the Programme and Budget for 1989 and 1990 (GC(XXXII)/837), but the manning table changes are only being made now.

As can be seen from the table, the restructuring of the Department of Safeguards does not affect any other organizational unit.

The reorganization of the Department of Technical Co-operation requires the addition of a Director's post and a GS post for the Director's Office. Both posts are transferred from the Division of Publications. As mentioned in paragraph 95 of the Introduction to document GC(XXXII)/837, the Director's post has not been filled.

Table 63(b) shows the transfer of other posts and functions within the Secretariat which the Director General has approved in order to make best use of human resources and available manning table posts. The explanations are given below:

- One GS post is transferred from the Office of the Director General to the newly created Office of Internal Audit and Evaluation Support.
- To accommodate the need of the Programme Co-ordination Section in the Department of Technical Co-operation for additional manpower, a vacant GS post is transferred from Printing and Publishing Services.
- The Animal Production Unit of the Seibersdorf Laboratory requires an additional P-4 post for a Unit Head. However, the post of the leader of the International Facility for Food Irradiation Technology (IFFIT) project in the Food Preservation Section of the Joint FAO/IAEA Division will be funded from extrabudgetary resources.
- In the newly created Office of Management Services, the post of the Head of the Service is reclassified to the P-5 level in view of the increased responsibilities resulting from the reorganization.

All these requirements can be met by transferring the P-5 post of the IFFIT Project Leader from the Joint FAO/IAEA Division to the Office of Management Services, and transferring the P-4 post from the Office of Management Services to the Laboratory.

- As a result of the expanded training and other activities of the Seibersdorf Laboratory, the Laboratory requires an administrative co-ordinator. A P-3 post is therefore transferred from the Office of Internal Audit and Evaluation Support to the Laboratory.
- The enhancement of the Financial Information and Control System (FICS) requires additional manpower. As the Agency has found it to be more economical to rely to a larger extent on free-lance interpreters instead of filling manning table positions, one vacant P-3 post in the Interpretation Service can be redeployed for FICS. Since a P-4 post is required for that purpose, the P-3 post is exchanged against a P-4 post in the Division of Budget and Finance, which is currently filled at the P-3 level. The resulting post at the P-4 level is situated in the Office of Management Services, but allocated to the Division of Budget and Finance. The position is required for a senior computerized accounting specialist who will co-ordinate the efforts required to make full use of the information and control tools which are at the Agency's disposal in FICS.
- One GS post which is required in the Division of Budget and Finance for a senior FICS clerk will be obtained from Printing and Publishing Services where a vacant post exists which will not be required.
- One M&O post which will also not be required in Printing and Publishing Services will be transferred to the Division of General Services where it will be used (after reclassification to the GS level - see Table 61) to accommodate a clerk dealing with insurance matters - duties transferred from the Division of Budget and Finance, which cannot release a post for reasons of workload.

APPROPRIATION SECTION 1

TECHNICAL ASSISTANCE AND CO-OPERATION

APPROPRIATION SECTION 1: TECHNICAL ASSISTANCE AND CO-OPERATION

Summary of cost

Table 64

Item of Expenditure	1988 Actual expenditures	1989 Budget	Expenditure increase(decrease) %		1990 at 1989 prices	Price increase %	1990 with price increase
Salaries - established posts - P	2 556 044	2 936 000	283 000	9.6	3 219 000	1.0	3 251 000
Temporary assistance - P	78 706	62 900	(52 400)	(83.3)	10 500	-	10 500
Salaries - established posts - GS & M&O	1 779 213	1 886 000	146 000	7.7	2 032 000	8.5	2 205 000
Temporary assistance - GS & M&O	153 348	109 000	(65 700)	(60.3)	43 300	7.6	46 600
Common staff costs	1 528 970	1 697 900	106 100	6.2	1 804 000	5.3	1 900 300
Overtime	4 793	5 500	-	-	5 500	7.3	5 900
Sub-total: Staff costs	6 101 074	6 697 300	417 000	6.2	7 114 300	4.3	7 419 300
Travel	112 273	161 600	28 400	17.6	190 000	3.0	195 700
Representation and hospitality	796	3 100	-	-	3 100	-	3 100
Experts	34 118	35 400	600	1.7	36 000	3.3	37 200
Equipment: leased or rented	7 627	-	-	-	-	-	-
Equipment purchased/ construction	-	-	8 000	-	8 000	-	8 000
Supplies and materials	15 464	10 100	5 400	53.5	15 500	2.6	15 900
General operating expenses	61 136	72 500	(7 500)	(10.3)	65 000	1.1	65 700
Miscellaneous	1 208	-	2 100	-	2 100	-	2 100
Sub-total: Other direct costs	232 622	282 700	37 000	13.1	319 700	2.5	327 700
Translation and records services	521 193	537 000	(5 000)	(0.9)	532 000	3.8	552 000
Printing and publishing services	26 981	34 000	(2 000)	(5.9)	32 000	6.3	34 000
Data processing services	757 396	920 000	74 000	8.0	994 000	3.5	1 029 000
Sub-total: Shared costs	1 305 570	1 491 000	67 000	4.5	1 558 000	3.7	1 615 000
T O T A L	7 639 266	8 471 000	521 000	6.2	8 992 000	4.1	9 362 000

APPROPRIATION SECTION 1: TECHNICAL ASSISTANCE AND CO-OPERATION

Expenditure by Division / Section

Table 65

Divison / Section	1988 Actual expenditures	1989 Budget	Expenditure increase(decrease) %	1990 at 1989 prices	Price increase %	1990 with price increase	
Technical Co-operation Programmes	7 157 019 a/	3 206 000	170 000	5.3	3 376 000	3.3	3 487 000
Technical Co-operation Implementation		3 572 000	192 000	5.4	3 764 000	5.2	3 958 000
Programme Co-ordination		1 140 000	66 000	5.8	1 206 000	4.0	1 254 000
Evaluation		553 000	93 000	16.8	646 000	2.6	663 000
Total Appropriation Section	7 639 266	8 471 000	521 000	6.2	8 992 000	4.1	9 362 000

a/ No breakdown is available of 1988 actual expenditure. The figure shown covers the three new organizational units.

Summary of manpower

Table 66

	1989 Adjusted				1990			
	P	GS	M&O	Total	P	GS	M&O	Total
Technical Co-operation Programmes	21	18	-	39	21	19	-	40
Technical Co-operation Implementation	17	44	-	61	18	44	-	62
Programme Co-ordination	6	8	-	14	6	8	-	14
Evaluation	3	2	-	5	3	2	-	5
Total Appropriation Section	47	72	-	119	48	73	-	121

APPROPRIATION SECTION 2

NUCLEAR ENERGY AND SAFETY

APPROPRIATION SECTION 2: NUCLEAR ENERGY AND SAFETY

Summary of cost

Table 67

Item of Expenditure	1988 Actual expenditures	1989 Budget	Expenditure increase(decrease) %		1990 at 1989 prices	Price increase %	1990 with price increase
Salaries - established posts - P	5 586 727	6 966 000	(209 000)	(3.0)	6 757 000	1.0	6 825 000
Temporary assistance - P	860 084	547 000	119 000	21.8	666 000	-	666 000
Salaries - established posts - GS & M&O	2 241 194	2 366 000	(24 000)	(1.0)	2 342 000	8.5	2 541 000
Temporary assistance - GS & M&O	212 905	155 900	21 000	13.5	176 900	7.6	190 400
Common staff costs	2 982 147	3 413 000	(32 800)	(1.0)	3 380 200	4.3	3 525 900
Overtime	18 878	27 100	(2 900)	(10.7)	24 200	7.9	26 100
Sub-total: Staff costs	11 901 935	13 475 000	(128 700)	(1.0)	13 346 300	3.2	13 774 400
Travel	3 140 126	4 159 500	289 500	7.0	4 449 000	3.0	4 582 500
Representation and hospitality	53 561	46 800	3 700	7.9	50 500	3.0	52 000
Training	3 254	4 000	-	-	4 000	2.5	4 100
Experts	111 863	2 400	100	4.2	2 500	4.0	2 600
Equipment: leased or rented	53 320	94 000	2 000	2.1	96 000	2.1	98 000
Equipment purchased/ construction	509 246	164 000	(29 500)	(18.0)	134 500	2.6	138 000
Supplies and materials	138 499	184 900	30 000	16.2	214 900	3.0	221 300
General operating expenses	192 110	360 400	12 200	3.4	372 600	1.0	376 200
Contracts	193 975	291 000	49 000	16.8	340 000	0.9	343 000
Research and technical contracts	591 333	647 000	(5 000)	(0.8)	642 000	3.1	662 000
Miscellaneous	120 155	88 000	25 700	29.2	113 700	1.9	115 900
Sub-total: Other direct costs	5 107 442	6 042 000	377 700	6.3	6 419 700	2.7	6 595 600
Conference services	311 019	302 000	-	-	302 000	6.0	320 000
Interpretation services	305 497	344 000	(24 000)	(7.0)	320 000	1.6	325 000
Translation and records services	770 439	768 000	44 000	5.7	812 000	3.7	842 000
Printing and publishing services	3 754 418	3 464 000	(296 000)	(8.5)	3 168 000	6.1	3 361 000
Data processing services	1 818 807	1 596 000	(18 000)	(1.1)	1 578 000	3.7	1 636 000
Contract administration	100 384	107 000	(13 000)	(12.1)	94 000	5.3	99 000
Radiation protection services, Library	1 466 593	1 617 000	(1 000)	(0.1)	1 616 000	6.8	1 726 000
Sub-total: Shared costs	8 527 157	8 198 000	(308 000)	(3.8)	7 890 000	5.3	8 309 000
T O T A L	25 536 534	27 715 000	(59 000)	(0.2)	27 656 000	3.7	28 679 000

APPROPRIATION SECTION 2: NUCLEAR ENERGY AND SAFETY

Expenditure by Division

Table 68

Division	1988 Actual expenditures	1989 Budget	Expenditure increase(decrease) %		1990 at 1989 prices	Price increase %	1990 with price increase
Nuclear Power	4 633 933	5 275 000	(163 000)	(3.1)	5 112 000	3.0	5 265 000
Nuclear Fuel Cycle	4 409 580	5 137 000	-	-	5 137 000	3.2	5 301 000
Nuclear Safety	9 515 703	9 563 000	224 000	2.3	9 787 000	3.4	10 117 000
Scientific and Technical Information a/	6 977 318	7 740 000	(120 000)	(1.6)	7 620 000	4.9	7 996 000
Total Appropriation Section	25 536 534	27 715 000	(59 000)	(0.2)	27 656 000	3.7	28 679 000

a/ These figures do not include the cost of the Computer Section which can be found in Table 91, Shared Support Services.

Manpower by Division

Table 69

Division	1989 Adjusted				1990			
	P	GS	M&O	Total	P	GS	M&O	Total
Nuclear Power	23	13	-	36	23	13	-	36
Nuclear Fuel Cycle	21	13	-	34	21	13	-	34
Nuclear Safety	38	26	-	64	38	26	-	64
Scientific and Technical Information	18	33	-	51	18	33	-	51
Total Appropriation Section	100	85	-	185	100	85	-	185

APPROPRIATION SECTION 3

RESEARCH AND ISOTOPES

APPROPRIATION SECTION 3: RESEARCH AND ISOTOPES

Summary of costTable 70

Item of Expenditure	1988 Actual expenditures	1989 Budget	Expenditure increase(decrease) %		1990 at 1989 prices	Price increase %	1990 with price increase
Salaries - established posts - P	4 906 757	5 824 000	-	-	5 824 000	1.0	5 882 000
Temporary assistance - P	207 778	149 300	300	0.2	149 600	-	149 600
Salaries - established posts - GS & M&O	3 349 919	3 502 000	(23 000)	(0.7)	3 479 000	8.6	3 778 000
Temporary assistance - GS & M&O	183 393	132 800	28 200	21.2	161 000	7.6	173 300
Common staff costs	2 894 211	3 267 800	(31 300)	(1.0)	3 236 500	5.3	3 409 500
Overtime	71 722	74 100	6 000	8.1	80 100	7.6	86 200
Sub-total: Staff costs	11 613 780	12 950 000	(19 800)	(0.2)	12 930 200	4.2	13 478 600
Travel	1 371 708	1 794 700	(16 100)	(0.9)	1 778 600	3.0	1 832 000
Representation and hospitality	22 753	26 700	1 800	6.7	28 500	3.2	29 400
Training	4 389	11 700	9 300	79.5	21 000	1.9	21 400
Experts	30 972	305 300	(118 000)	(38.7)	187 300	3.0	193 000
Equipment: leased or rented	74 529	113 000	(32 000)	(28.3)	81 000	3.7	84 000
Equipment purchased/ construction	1 334 178	644 000	136 000	21.1	780 000	4.6	816 000
Supplies and materials	837 497	641 800	77 700	12.1	719 500	4.8	754 100
General operating expenses	1 244 868	1 572 200	(231 700)	(14.7)	1 340 500	3.3	1 385 300
Contracts	33 767	65 000	(30 000)	(46.2)	35 000	-	35 000
Research and technical contracts	2 240 475	2 098 000	-	-	2 098 000	3.0	2 161 000
Miscellaneous	284 286	350 600	(65 200)	(18.6)	285 400	2.0	291 200
Sub-total: Other direct costs	7 479 422	7 623 000	(268 200)	(3.5)	7 354 800	3.4	7 602 400
Conference services	145 740	200 000	-	-	200 000	6.5	213 000
Interpretation services	88 841	92 000	33 000	35.9	125 000	1.6	127 000
Translation and records services	325 328	354 000	51 000	14.4	405 000	3.7	420 000
Printing and publishing services	1 249 074	1 237 000	(105 000)	(8.5)	1 132 000	6.1	1 201 000
Data processing services	424 495	490 000	4 000	0.8	494 000	3.4	511 000
Contract administration	279 914	310 000	(13 000)	(4.2)	297 000	6.1	315 000
Laboratory services	(2 127 217)	(2 315 000)	-	-	(2 315 000)	5.2	(2 435 000)
Sub-total: Shared costs	386 175	368 000	(30 000)	(8.2)	338 000	4.1	352 000
T O T A L	19 479 377	20 941 000	(318 000)	(1.5)	20 623 000	3.9	21 433 000

APPROPRIATION SECTION 3: RESEARCH AND ISOTOPES

Expenditure by Division

Table 71

Division	1988 Actual expenditures	1989 Budget	Expenditure increase(decrease) %		1990 at 1989 prices	Price increase %	1990 with price increase
Food and Agriculture	7 470 805	8 015 000	(81 000)	(1.0)	7 934 000	4.1	8 261 000
Life Sciences	4 309 138	4 249 000	(45 000)	(1.1)	4 204 000	3.5	4 352 000
Physical and Chemical Sciences	7 699 434	8 677 000	(192 000)	(2.2)	8 485 000	3.9	8 820 000
The Laboratory a/	[6 799 677]	[6 795 000]	[9 000]	[0.1]	[6 804 000]	[5.2]	[7 156 000]
Total Appropriation Section	19 479 377	20 941 000	(318 000)	(1.5)	20 623 000	3.9	21 433 000

a/ Cost included in the above three Divisions

THE LABORATORY

Table 72

	1988 Actual expenditures	1989 Budget	Expenditure increase(decrease) %		1990 at 1989 prices	Price increase %	1990 with price increase
Total Laboratory	8 926 894	9 110 000	9 000	0.1	9 119 000	5.2	9 591 000
Safeguards Analytical Laboratory (charged to Safeguards)	2 127 217	2 315 000	-	-	2 315 000	5.2	2 435 000
Total charged to Research and Isotopes	6 799 677	6 795 000	9 000	0.1	6 804 000	5.2	7 156 000
Consists of:							
Food and Agriculture	3 405 507	3 497 000	34 000	1.0	3 531 000	5.2	3 714 000
Life Sciences	856 956	679 000	-	-	679 000	5.2	714 000
Physical and Chemical Sciences	2 537 214	2 619 000	(25 000)	(1.0)	2 594 000	5.2	2 728 000

APPROPRIATION SECTION 3: RESEARCH AND ISOTOPES

Manpower by DivisionTable 73

Division	1989 Adjusted				1990			
	P	GS	M&O	Total	P	GS	M&O	Total
Food and Agriculture	16	8	-	24	16	8	-	24
Life Sciences	15	10	-	25	15	10	-	25
Physical and Chemical Sciences	27	18	-	45	27	18	-	45
Laboratory	30	58	25	113	30	58	25	113
Total Appropriation Section	88	94	25	207	88	94	25	207

APPROPRIATION SECTION 4

OPERATIONAL FACILITIES

APPROPRIATION SECTION 4: OPERATIONAL FACILITIES

Summary of costTable 74

Item of Expenditure	1988 Actual expenditures	1989 Budget	Expenditure increase(decrease) %		1990 at 1989 prices	Price increase %	1990 with price increase
Salaries - established posts - P	345 098	511 000	-	-	511 000	1.0	516 000
Temporary assistance - P	30 672	-	-	-	-	-	-
Salaries - established posts - GS & M&O	431 933	482 000	(26 000)	(5.4)	456 000	8.6	495 000
Temporary assistance - GS & M&O	8 700	-	-	-	-	-	-
Common staff costs	269 709	337 900	(8 900)	(2.6)	329 000	6.1	349 000
Sub-total: Staff costs	1 086 112	1 330 900	(34 900)	(2.6)	1 296 000	4.9	1 360 000
Travel	35 321	50 500	(500)	(1.0)	50 000	3.0	51 500
Representation and hospitality	808	2 000	(1 000)	(50.0)	1 000	-	1 000
Training	1 994	3 000	(1 000)	(33.3)	2 000	-	2 000
Experts	3 073	13 100	(4 100)	(31.3)	9 000	3.3	9 300
Equipment: leased or rented	1 474	1 000	4 000	400.0	5 000	-	5 000
Equipment purchased/ construction	354 402	141 000	(14 000)	(9.9)	127 000	3.1	131 000
Supplies and materials	83 733	113 300	(13 300)	(11.7)	100 000	3.0	103 000
General operating expenses	53 796	51 800	200	0.4	52 000	3.5	53 800
Contracts	1 243	3 000	-	-	3 000	-	3 000
Research and technical contracts	26 113	43 000	17 000	39.5	60 000	3.3	62 000
Miscellaneous	1 126 959	1 215 400	(400)	-	1 215 000	5.0	1 275 400
Sub-total: Other direct costs	1 688 916	1 637 100	(13 100)	(0.8)	1 624 000	4.5	1 697 000
Translation and records services	482	1 000	-	-	1 000	-	1 000
Printing and publishing services	97 289	61 000	3 000	4.9	64 000	6.3	68 000
Data processing services	17 713	7 000	(7 000)	(100.0)	-	-	-
Contract administration	3 822	4 000	-	-	4 000	-	4 000
Sub-total: Shared costs	119 306	73 000	(4 000)	(5.5)	69 000	5.8	73 000
T O T A L	2 894 334	3 041 000	(52 000)	(1.7)	2 989 000	4.7	3 130 000

APPROPRIATION SECTION 4: OPERATIONAL FACILITIES

Expenditure

Table 75

	1988 Actual expenditures	1989 Budget	Expenditure increase(decrease) %		1990 at 1989 prices	Price increase %	1990 with price increase
International Centre for Theoretical Physics	1 221 718	1 262 000	(7 000)	(0.6)	1 255 000	5.1	1 319 000
International Laboratory of Marine Radioactivity	1 672 616	1 779 000	(45 000)	(2.5)	1 734 000	4.4	1 811 000
Total Appropriation Section	2 894 334	3 041 000	(52 000)	(1.7)	2 989 000	4.7	3 130 000

Manpower

Table 76

	1989 Adjusted				1990			
	P	GS	M&O	Total	P	GS	M&O	Total
International Laboratory of Marine Radioactivity	9	16	-	25	9	16	-	25
International Centre for Theoretical Physics	11	25	-	36	11	25	-	36
Total Appropriation Section	20	41	-	61	20	41	-	61

APPROPRIATION SECTION 5

SAFEGUARDS

APPROPRIATION SECTION 5: SAFEGUARDS

Summary of cost

Table 77

Item of Expenditure	1988 Actual expenditures	1989 Budget	Expenditure increase(decrease) %		1990 at 1989 prices	Price increase %	1990 with price increase
Salaries - established posts - P	16 069 225	19 495 000	28 000	0.1	19 523 000	1.0	19 719 000
Temporary assistance - P	366 774	179 600	(141 800)	(79.0)	37 800	-	37 800
Salaries - established posts - GS & M&O	5 436 725	5 685 000	221 000	3.9	5 906 000	8.5	6 408 000
Temporary assistance - GS & M&O	69 693	9 800	(9 800)	(100.0)	-	-	-
Common staff costs	7 413 514	8 625 600	32 000	0.4	8 657 600	4.2	9 024 600
Overtime	6 408	9 900	-	-	9 900	9.1	10 800
Sub-total: Staff costs	29 362 339	34 004 900	129 400	0.4	34 134 300	3.1	35 200 200
Travel	5 146 300	5 410 600	148 400	2.7	5 559 000	3.0	5 725 900
Representation and hospitality	20 806	21 400	600	2.8	22 000	4.5	23 000
Training	33 013	224 200	-	-	224 200	1.5	227 500
Experts	39 852	305 100	(39 000)	(12.8)	266 100	3.0	274 100
Equipment: leased or rented	397 149	312 000	-	-	312 000	1.0	315 000
Equipment purchased/ construction	2 952 909	3 416 000	(166 000)	(4.9)	3 250 000	3.0	3 347 000
Supplies and materials	715 153	1 363 500	(12 000)	(0.9)	1 351 500	3.5	1 398 900
General operating expenses	981 768	1 155 100	22 800	2.0	1 177 900	1.0	1 189 700
Contracts	888 979	950 000	(100 000)	(10.5)	850 000	1.1	859 000
Research and technical contracts	207 109	93 000	-	-	93 000	3.2	96 000
Miscellaneous	346 950	316 200	(24 200)	(7.7)	292 000	2.0	297 700
Sub-total: Other direct costs	11 729 988	13 567 100	(169 400)	(1.2)	13 397 700	2.7	13 753 800
Conference services	14 404	17 000	-	-	17 000	5.9	18 000
Interpretation services	2 777	-	-	-	-	-	-
Translation and records services	288 927	266 000	63 000	23.7	329 000	4.0	342 000
Printing and publishing services	32 812	35 000	-	-	35 000	5.7	37 000
Data processing services	1 700 590	1 926 000	(98 000)	(5.1)	1 828 000	3.7	1 895 000
Contract administration	26 807	29 000	(16 000)	(55.2)	13 000	-	13 000
Laboratory services	2 127 217	2 315 000	-	-	2 315 000	5.2	2 435 000
Radiation protection and legal services	661 668	762 000	-	-	762 000	3.9	792 000
Sub-total: Shared costs	4 855 202	5 350 000	(51 000)	(1.0)	5 299 000	4.4	5 532 000
T O T A L	45 947 529	52 922 000	(91 000)	(0.2)	52 831 000	3.1	54 486 000

APPROPRIATION SECTION 5: SAFEGUARDS

Expenditure

Table 78

	1988 Actual expenditures	1989 Budget	Expenditure increase(decrease) %	1990 at 1989 prices	Price increase %	1990 with price increase
Programme Co-ordination	389 679	429 000	(142 000) (33.1)	287 000	3.5	297 000
Operations A	9 068 223	9 946 000	242 000 2.4	10 188 000	2.7	10 458 000
Operations B	6 937 769	8 347 000	135 000 1.6	8 482 000	2.8	8 718 000
Operations C	7 602 309	8 645 000	184 000 2.1	8 829 000	2.9	9 082 000
Development and Technical Support	21 949 549 a/	12 229 000	(69 000) (0.6)	12 160 000	3.6	12 603 000
Information Treatment		8 046 000	(355 000) (4.4)	7 691 000	3.6	7 971 000
Concepts & Planning		3 649 000	(79 000) (2.2)	3 570 000	2.8	3 670 000
Departmental Services		1 631 000	(7 000) (0.4)	1 624 000	3.9	1 687 000
Total Appropriation Section	45 947 529	52 922 000	(91 000) (0.2)	52 831 000	3.1	54 486 000

a/ No breakdown is available of 1988 actual expenditure. The figure shown covers the four reorganized units.

APPROPRIATION SECTION 5: SAFEGUARDS

ManpowerTable 79

	1989 Adjusted				1990			
	P	GS	M&O	Total	P	GS	M&O	Total
Programme Co-ordination	1	2	-	3	1	2	-	3
Operations A	72	30	-	102	72	31	-	103
Operations B	60	30	-	90	60	31	-	91
Operations C	66	35	-	101	66	36	-	102
Development and Technical Support	26	36	-	62	26	37	-	63
Information Treatment	31	42	-	73	31	42	-	73
Concepts and Planning	26	15	-	41	26	15	-	41
Departmental Services	11	13	-	24	11	13	-	24
Total Appropriation Section	293	203	-	496	293	207	-	500

APPROPRIATION SECTION 6

POLICY-MAKING ORGANS

APPROPRIATION SECTION 6: POLICY-MAKING ORGANS

Summary of costTable 80

Item of Expenditure	1988 Actual expenditures	1989 Budget	Expenditure increase(decrease) %		1990 at 1989 prices	Price increase %	1990 with price increase
Salaries - established posts - P	206 795	255 000	(15 000)	(5.9)	240 000	1.3	243 000
Salaries - established posts - GS & M&O	84 117	85 000	-	-	85 000	9.4	93 000
Temporary assistance - GS & M&O	20 192	29 500	-	-	29 500	7.8	31 800
Common staff costs	100 138	125 200	(5 000)	(4.0)	120 200	5.2	126 400
Overtime	42 394	56 700	-	-	56 700	7.6	61 000
Sub-total: Staff costs	453 636	551 400	(20 000)	(3.6)	531 400	4.5	555 200
Travel	122 974	101 100	15 000	14.8	116 100	3.0	119 600
Representation and hospitality	9 506	16 300	-	-	16 300	3.1	16 800
Equipment: leased or rented	22 880	27 000	-	-	27 000	3.7	28 000
Equipment purchased/ construction	8 668	-	5 000	-	5 000	-	5 000
Supplies and materials	19 428	11 100	-	-	11 100	2.7	11 400
General operating expenses	33 625	45 600	-	-	45 600	0.9	46 000
Contracts	9 356	4 000	-	-	4 000	-	4 000
Miscellaneous	15 756	26 500	-	-	26 500	1.9	27 000
Sub-total: Other direct costs	242 193	231 600	20 000	8.6	251 600	2.5	257 800
Conference services	280 258	274 000	-	-	274 000	5.8	290 000
Interpretation services	370 747	419 000	19 000	4.5	438 000	1.6	445 000
Translation and records services	3 569 976	3 925 000	(165 000)	(4.2)	3 760 000	3.8	3 901 000
Printing and publishing services	539 864	577 000	68 000	11.8	645 000	6.2	685 000
Data processing services	9 701	22 000	3 000	13.6	25 000	4.0	26 000
Sub-total: Shared costs	4 770 546	5 217 000	(75 000)	(1.4)	5 142 000	4.0	5 347 000
T O T A L	5 466 375	6 000 000	(75 000)	(1.3)	5 925 000	4.0	6 160 000

APPROPRIATION SECTION 6: POLICY-MAKING ORGANS

Expenditure

Table 81

	1988 Actual expenditures	1989 Budget	Expenditure increase(decrease) %		1990 at 1989 prices	Price increase %	1990 with price increase
The General Conference	2 194 521	2 424 000	(51 000)	(2.1)	2 373 000	4.0	2 469 000
The Board of Governors	3 271 854	3 576 000	(24 000)	(0.7)	3 552 000	3.9	3 691 000
Total Appropriation Section	5 466 375	6 000 000	(75 000)	(1.3)	5 925 000	4.0	6 160 000

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Summary of manpower

Table 82

	1989 Adjusted				1990			
	P	GS	M&O	Total	P	GS	M&O	Total
Policy-making Organs	3	3	-	6	3	3	-	6

POLICY-MAKING ORGANS

APPROPRIATION SECTION 7

EXECUTIVE MANAGEMENT AND ADMINISTRATION

APPROPRIATION SECTION 7: EXECUTIVE MANAGEMENT AND ADMINISTRATION

Summary of cost

Table 83

Item of Expenditure	1988 Actual expenditures	1989 Budget	Expenditure increase(decrease) %		1990 at 1989 prices	Price increase %	1990 with price increase
Salaries - established posts - P	4 476 677	5 329 000	52 000	1.0	5 381 000	1.0	5 435 000
Temporary assistance - P	43 342	97 300	-	-	97 300	-	97 300
Salaries - established posts - GS & M&O	3 498 523	3 586 000	87 000	2.4	3 673 000	8.5	3 986 000
Temporary assistance - GS & M&O	161 666	133 000	38 400	28.9	171 400	7.6	184 500
Common staff costs	2 790 453	3 110 100	60 200	1.9	3 170 300	5.5	3 344 200
Overtime	30 789	45 900	(7 000)	(15.3)	38 900	7.7	41 900
Sub-total: Staff costs	11 001 450	12 301 300	230 600	1.9	12 531 900	4.4	13 088 900
Travel	332 746	414 800	48 100	11.6	462 900	3.0	476 800
Representation and hospitality	37 770	48 900	(1 000)	(2.0)	47 900	8.1	51 800
Training	278 320	167 900	(27 900)	(16.6)	140 000	1.6	142 200
Experts	52 680	121 900	42 100	34.5	164 000	3.0	169 000
Equipment: leased or rented	22 324	29 000	(18 000)	(62.1)	11 000	-	11 000
Equipment purchased/ construction	190 785	112 000	(33 300)	(29.7)	78 700	1.7	80 000
Supplies and materials	81 489	60 100	20 300	33.8	80 400	2.9	82 700
General operating expenses	140 867	253 700	(8 000)	(3.2)	245 700	1.1	248 300
Contracts	-	5 000	7 000	140.0	12 000	-	12 000
Miscellaneous	399 700	316 400	72 100	22.8	388 500	2.0	396 300
Sub-total: Other direct costs	1 536 681	1 529 700	101 400	6.6	1 631 100	2.4	1 670 100
Conference services	1 692	1 000	-	-	1 000	-	1 000
Interpretation services	9 717	32 000	83 000	259.4	115 000	1.7	117 000
Translation and records services	624 181	691 000	12 000	1.7	703 000	3.7	729 000
Printing and publishing services	583 329	687 000	(11 000)	(1.6)	676 000	6.1	717 000
Data processing services	968 206	987 000	-	-	987 000	3.5	1 022 000
Other services a/	175 602	206 000	-	-	206 000	11.7	230 000
Sub-total: Shared costs	2 362 727	2 604 000	84 000	3.2	2 688 000	4.8	2 816 000
T O T A L	14 900 858	16 435 000	416 000	2.5	16 851 000	4.3	17 575 000

a/ Includes Medical Services, less charges for Legal Services which are transferred to Safeguards.

APPROPRIATION SECTION 7: EXECUTIVE MANAGEMENT AND ADMINISTRATION

Expenditure

Table 84

	1988 Actual expenditures	1989 Budget	Expenditure increase(decrease) %		1990 at 1989 prices	Price increase %	1990 with price increase
Executive Management	2 302 142	2 682 000	24 000	0.9	2 706 000	3.4	2 797 000
Administration	11 951 826	13 033 000	412 000	3.2	13 445 000	4.6	14 057 000
Internal Audit and Evaluation Support	646 890	720 000	(20 000)	(2.8)	700 000	3.0	721 000
Total Appropriation Section	14 900 858	16 435 000	416 000	2.5	16 851 000	4.3	17 575 000

Manpower

Table 85

	1989 Adjusted				1990			
	P	GS	M&O	Total	P	GS	M&O	Total
Executive management	14	11	-	25	14	11	-	25
Administration	57	99	-	156	57	99	-	156
Internal Audit and Evaluation Support	5	5	-	10	5	5	-	10
Total Appropriation Section	76	115	-	191	76	115	-	191

APPROPRIATION SECTION 8

GENERAL SERVICES

APPROPRIATION SECTION 8: GENERAL SERVICES

Summary of costTable 86

Item of Expenditure	1988 Actual expenditures	1989 Budget	Expenditure increase(decrease) %		1990 at 1989 prices	Price increase %	1990 with price increase
Salaries - established posts - P	555 942	673 000	(21 000)	(3.1)	652 000	1.1	659 000
Salaries - established posts - GS & M&O	2 581 499	2 703 000	(23 000)	(0.9)	2 680 000	8.5	2 908 000
Temporary assistance - GS & M&O	15 027	17 400	-	-	17 400	7.5	18 700
Common staff costs	1 081 834	1 153 800	(15 000)	(1.3)	1 138 800	8.6	1 236 400
Overtime	17 198	40 200	-	-	40 200	7.7	43 300
Sub-total: Staff costs	4 251 500	4 587 400	(59 000)	(1.3)	4 528 400	7.4	4 865 400
Travel	7 665	7 500	-	-	7 500	2.7	7 700
Representation and hospitality	258	600	-	-	600	-	600
Equipment: leased or rented	6 862	-	-	-	-	-	-
Equipment purchased/ construction	271 975	280 000	79 000	28.2	359 000	3.3	371 000
Supplies and materials	764 158	887 400	43 600	4.9	931 000	3.5	963 600
General operating expenses	9 961 997	10 724 800	(132 800)	(1.2)	10 592 000	3.5	10 962 600
Miscellaneous	100 839	117 300	10 200	8.7	127 500	2.0	130 100
Sub-total: Other direct costs	11 113 754	12 017 600	-	-	12 017 600	3.5	12 435 600
Translation and records services	3 972	4 000	-	-	4 000	-	4 000
Printing and publishing services	67 403	74 000	-	-	74 000	6.8	79 000
Data processing services	119 361	115 000	19 000	16.5	134 000	3.7	139 000
Sub-total: Shared costs	190 736	193 000	19 000	9.8	212 000	4.7	222 000
T O T A L	15 555 990	16 798 000	(40 000)	(0.2)	16 758 000	4.6	17 523 000

APPROPRIATION SECTION 8: GENERAL SERVICES

Summary of manpower

Table 87

	1989 Adjusted				1990			
	P	GS	M&O	Total	P	GS	M&O	Total
General Services	10	71	29	110	10	73	28	111

GENERAL SERVICES

VIC Operating Costs

Table 88

	1988 Actual expenditures	1989 Budget	1990 Estimate
Utilities	2 553 071	2 965 000	2 644 000
Contractual maintenance services	1 118 544	1 364 000	1 333 000
Cleaning	1 058 000	1 053 600	1 019 000
Building and maintenance staff	1 968 000	1 932 000	2 200 000
Security services staff costs	1 537 358	1 422 000	1 508 000
Building and maintenance supplies	375 361	428 400	472 000
Building, property and maintenance equipment	81 300	84 000	93 000
Sinking Fund, major repairs	67 300	73 000	143 000
TOTAL	8 758 934	9 322 000	9 412 000

Costs of common services, supplies and equipmentTable 89

	1988 Actual expenditures	1989 Budget	1990 Estimate
Division of General Services			
A. Services:-			
Communications	1 135 004	1 263 000	1 213 000
Freight and transportation	44 887	45 700	46 000
Rental of premises	62 557	93 000	93 000
Rental and maintenance of office equipment	522 570	612 000	582 000
Other	69 707	91 800	81 500
Sub-total	1 834 725	2 105 500	2 015 500
B. Supplies:			
Office supplies	297 301	296 000	326 000
Expendable equipment	91 496	163 000	133 000
Sub-total	388 797	459 000	459 000
C. Equipment:			
Office furniture and equipment	102 106	92 000	95 000
Transportation and equipment	21 269	31 000	28 000
Sub-total	123 375	123 000	123 000
TOTAL	2 346 897	2 687 500	2 597 500

APPROPRIATION SECTION 9

SHARED SUPPORT SERVICES

(COST OF WORK FOR OTHERS)

APPROPRIATION SECTION 9: SHARED SUPPORT SERVICES

Cost of work for others

Summary of cost

Table 90

Item of Expenditure	1988 Actual expenditures	1989 Budget	Expenditure increase(decrease) %		1990 at 1989 prices	Price increase %	1990 with price increase
Salaries - established posts - P	6 336 804	7 023 000	(101 000)	(1.4)	6 922 000	1.0	6 991 000
Temporary assistance - P	550 841	766 300	(54 300)	(7.1)	712 000	2.2	728 000
Salaries - established posts - GS & M&O	7 127 641	7 533 000	(254 000)	(3.4)	7 279 000	8.6	7 905 000
Temporary assistance - GS & M&O	249 446	318 900	(87 900)	(27.6)	231 000	7.6	248 500
Common staff costs	4 570 225	5 105 100	(142 100)	(2.8)	4 963 000	6.4	5 279 300
Overtime	104 744	86 200	(200)	(0.2)	86 000	7.6	92 500
Sub-total: Staff costs	18 939 701	20 832 500	(639 500)	(3.1)	20 193 000	5.2	21 244 300
Travel	161 548	57 900	110 100	190.2	168 000	3.0	173 100
Representation and hospitality	1 812	2 100	(100)	(4.8)	2 000	5.0	2 100
Training	82 265	104 300	(4 300)	(4.1)	100 000	1.5	101 500
Experts	59 887	60 600	400	0.7	61 000	3.1	62 900
Equipment: leased or rented	1 829 121	2 142 000	(66 000)	(3.1)	2 076 000	3.4	2 147 000
Equipment purchased/ construction	850 516	258 000	(110 000)	(42.6)	148 000	2.7	152 000
Supplies and materials	2 434 625	2 135 700	(288 700)	(13.5)	1 847 000	7.9	1 993 800
General operating expenses	1 765 619	2 329 400	(354 400)	(15.2)	1 975 000	1.0	1 994 800
Contracts	816 369	708 000	134 000	18.9	842 000	1.0	850 000
Research and technical contracts	-	5 000	(5 000)	(100.0)	-	-	-
Miscellaneous	252 863	75 500	(47 500)	(62.9)	28 000	1.8	28 500
Sub-total: Other direct costs	8 254 625	7 878 500	(631 500)	(8.0)	7 247 000	3.6	7 505 700
Translation and records services	25 255	54 000	(33 000)	(61.1)	21 000	-	21 000
Printing and publishing services	123 932	109 000	3 000	2.8	112 000	5.4	118 000
Data processing services	900 257	910 000	(67 000)	(7.4)	843 000	3.7	874 000
Sub-total: Shared costs	1 049 444	1 073 000	(97 000)	(9.0)	976 000	3.8	1 013 000
SUB-TOTAL	28 243 770	29 784 000	(1 368 000)	(4.6)	28 416 000	4.7	29 763 000
Less: Cross-Charge (above)	1 049 444	1 073 000	(97 000)	(9.0)	976 000	3.8	1 013 000
Total Shared Support Services	27 194 326	28 711 000	(1 271 000)	(4.4)	27 440 000	4.8	28 750 000
Less: Agency's share	22 517 419	23 494 000	(298 000)	(1.3)	23 196 000	4.6	24 266 000
Cost of work for others	4 676 907	5 217 000	(973 000)	(18.7)	4 244 000	5.7	4 484 000

APPROPRIATION SECTION 9: SHARED SUPPORT SERVICES

Cost of work for others

Expenditure by service

Table 91

Service	1988 Actual expenditures	1989 Budget	Expenditure increase(decrease) %		1990 at 1989 prices	Price increase %	1990 with price increase
Contract administration services	410 927	450 000	(42 000)	(9.3)	408 000	5.6	431 000
Conference services	753 113	794 000	-	-	794 000	6.0	842 000
Interpretation	777 579	887 000	111 000	12.5	998 000	1.6	1 014 000
Translation and records services	6 129 753	6 600 000	(33 000)	(0.5)	6 567 000	3.7	6 812 000
Medical services	1 124 358	1 226 000	(68 000)	(5.5)	1 158 000	6.1	1 229 000
Library	2 125 315	2 456 000	(94 000)	(3.8)	2 362 000	7.0	2 527 000
Data processing services	8 222 380	8 538 000	(359 000)	(4.2)	8 179 000	3.6	8 475 000
Printing and publishing	8 085 341	8 083 000	(883 000)	(10.9)	7 200 000	6.2	7 647 000
Radiation protection services	615 004	750 000	-	-	750 000	4.8	786 000
Sub-total	28 243 770	29 784 000	(1 368 000)	(4.6)	28 416 000	4.7	29 763 000
Less: cross-charge (above)	1 049 444	1 073 000	(97 000)	(9.0)	976 000	3.8	1 013 000
Total Shared Support Services	27 194 326	28 711 000	(1 271 000)	(4.4)	27 440 000	4.8	28 750 000
Less: Agency's share	22 517 419	23 494 000	(298 000)	(1.3)	23 196 000	4.6	24 266 000
Services provided to others	4 676 907	5 217 000	(973 000)	(18.7)	4 244 000	5.7	4 484 000

APPROPRIATION SECTION 9: SHARED SUPPORT SERVICES

Breakdown of costs by user - 1990Table 92

	Contract administration services	Conference services	Translation and records services	Medical services	Library	Data processing services	Printing and publishing services	Interpre- tation	Radiation protection services	Total	%
Agency											
Appropriation Section 1	-	-	552 000			1 029 000	34 000	-		1 615 000	6.4
Appropriation Section 2	99 000	320 000	842 000		1 576 000	1 636 000	3 361 000	325 000	150 000	8 309 000	32.9
Appropriation Section 3	315 000	213 000	420 000			511 000	1 201 000	127 000		2 787 000	11.0
Appropriation Section 4	4 000	-	1 000			-	68 000	-		73 000	0.3
Appropriation Section 5	13 000	18 000	342 000			1 895 000	37 000	-	413 000	2 718 000	10.8
Appropriation Section 6	-	290 000	3 901 000			26 000	685 000	445 000		5 347 000	21.2
Appropriation Section 7	-	1 000	729 000	609 000		1 022 000	717 000	117 000		3 195 000	12.6
Appropriation Section 8	-	-	4 000			139 000	79 000	-		222 000	0.9
Appropriation Section 9	-	-	21 000			874 000	118 000			1 013 000	4.0
Sub-total	431 000	842 000	6 812 000	609 000	1 576 000	7 132 000	6 300 000	1 014 000	563 000	25 279 000	100.0
Less: Cross-charges	-	-	21 000	-	-	874 000	118 000	-	-	1 013 000	
Sub-total Agency	431 000	842 000	6 791 000	609 000	1 576 000	6 258 000	6 182 000	1 014 000	563 000	24 266 000	
Work for others											
UNIDO	-	-	-	411 000	712 000	571 000	595 000	-	-	2 289 000	
UNRWA	-	-	-	68 000	10 000	224 000	-	-	-	302 000	
AGRIS	-	-	-	-	-	262 000	-	-	-	262 000	
TC	-	-	-	-	-	226 000	-	-	-	449 000	
UN	-	-	-	141 000	229 000	-	695 000	-	223 000	1 065 000	
Other	-	-	-	-	-	60 000	57 000	-	-	117 000	
Sub-total Work for others	-	-	-	620 000	951 000	1 343 000	1 347 000	-	223 000	4 484 000	
TOTAL	431 000	842 000	6 791 000	1 229 000	2 527 000	7 601 000	7 529 000	1 014 000	786 000	28 750 000	

APPROPRIATION SECTION 9: SHARED SUPPORT SERVICES

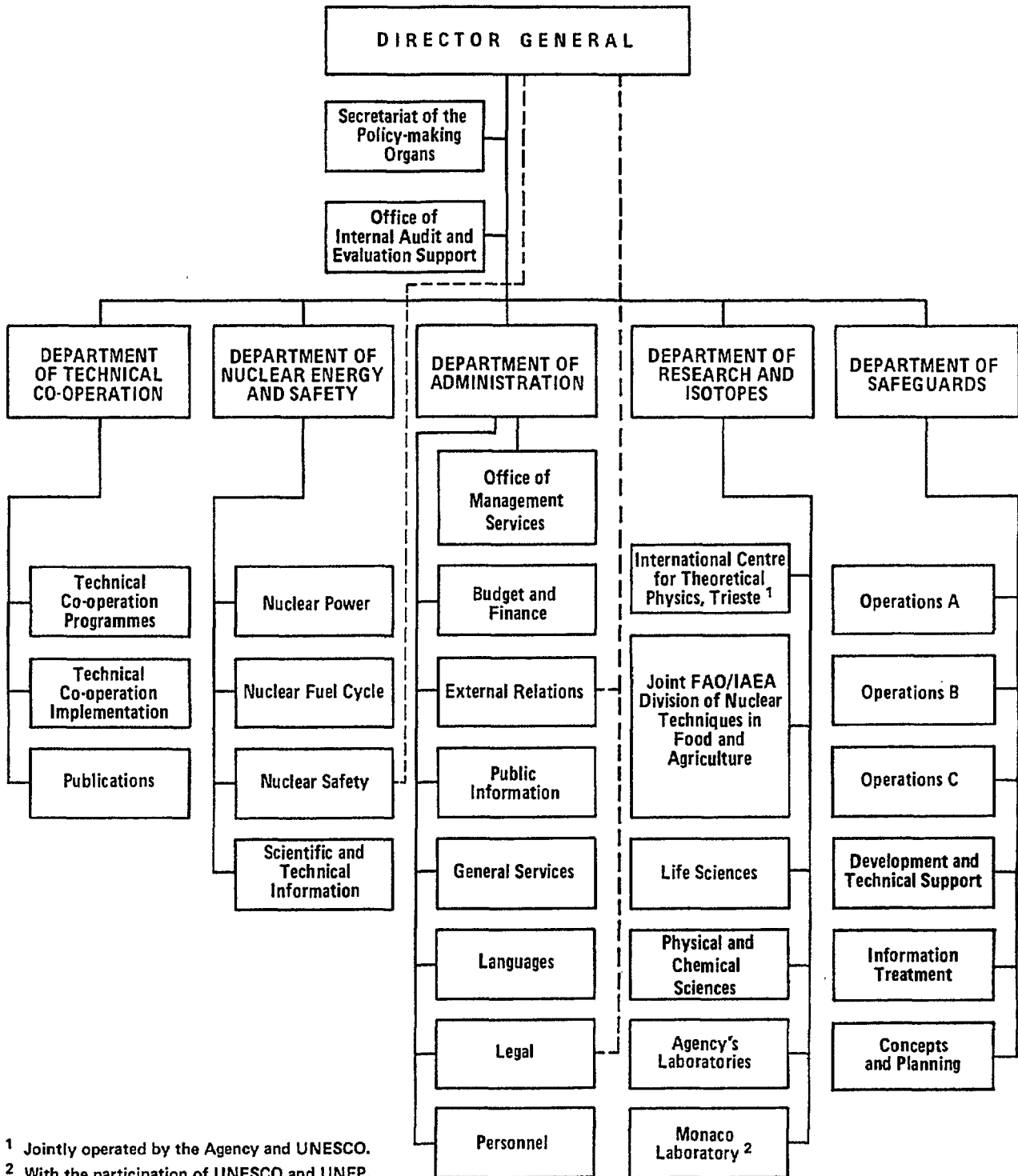
Manpower by service

Table 93

	1989 Adjusted				1990			
	P	GS	M&O	Total	P	GS	M&O	Total
Contract administration services	1	5	-	6	1	5	-	6
Conference services	5	8	-	13	5	8	-	13
Interpretation	7	1	-	8	7	1	-	8
Translation and records services	48	43	2	93	48	44	2	94
Medical services	3	15	3	21	3	15	3	21
Library	5	10	-	15	5	10	-	15
Data processing services	30	40	-	70	30	40	-	70
Printing and publishing	16	97	17	130	17	96	17	130
Radiation Protection Services	3	5	-	8	3	7	-	10
Total Appropriation Section	118	224	22	364	119	226	22	367

ANNEX A

ORGANIZATIONAL CHART



¹ Jointly operated by the Agency and UNESCO.

² With the participation of UNESCO and UNEP.

ANNEX B

TABLE OF CORRESPONDENCE BETWEEN PART II AND PART I

Part II Appropriation Section	Part I Programme/Area of Activity
1. TECHNICAL ASSISTANCE AND CO-OPERATION	
Technical Co-operation Programmes	S.3.A.
Technical Co-operation Implementation	S.3.B.
Programme Co-ordination	S.3.C.
Evaluation	S.3.D.
2. NUCLEAR ENERGY AND SAFETY	
Nuclear Power	A (less part of A.3)
Nuclear Fuel Cycle	B, C (less part of C.2)
Nuclear Safety	H (less part of H.3), I, S.5.3
Scientific and Technical Information	S.5.2, S.6.5 (Agency's share), part of A.3
3. RESEARCH AND ISOTOPES	
Food and Agriculture	D
Life Sciences	E (less part of E.4), part of H.3
Physical and Chemical Sciences	F, G (less G.2), part of A.3
Agency Laboratory (allocated)	
4. OPERATIONAL FACILITIES	
Int. Centre for Theor. Physics	G.2
Int. Lab. of Marine Radioactivity	Part of E.4, part of C.2
5. SAFEGUARDS	
Programme Co-ordination	Part of S.1.1
Operations A, Operations B, Operations C	J.2
Development and Technical Support	Part of J.3
Information Treatment	Part of J.3
Concepts and Planning	Part of J.3
Departmental Services	Part of J.3
6. POLICY-MAKING ORGANS	S.1.2
7. EXECUTIVE MANAGEMENT AND ADMINISTRATION	
Executive Management	S.1.1 (less Safeguards Programme Co-ordination)
Administration	S.2, S.5.1
Internal Audit and Evaluation Support	S.1.3.
8. GENERAL SERVICES	S.4
9. SHARED SUPPORT SERVICES	
Contract Administration Services	S.6.1
Conference Services	Part of S.6.2
Interpretation Services	Part of S.6.2
Translation and Records Services	S.6.3
Medical Service	S.6.4
Library	S.6.5
Data Processing Services	S.6.6
Printing and Publishing Services	S.6.7
Radiation Protection Services	S.6.8