

THE AGENCY'S BUDGET FOR 1992

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INTERNATIONAL ATOMIC ENERGY AGENCY

THE AGENCY'S BUDGET FOR 1992

CONTENTS

P A R T I

	<u>Page</u>
LIST OF ABBREVIATIONS	VI
INTRODUCTION	IX
RESOURCES FOR PROGRAMME IMPLEMENTATION FROM THE REGULAR BUDGET AND FROM OTHER UN ORGANIZATIONS IN 1992 (Table 1)	2
THE REGULAR BUDGET:	
By programme and major programme (Table 2)	3
THE REGULAR BUDGET: Summary of income (Table 3)	4
EXTRABUDGETARY RESOURCES 1991-1992 (Table 4)	5
ATTACHMENT TO TABLES 1-4:	7
TOTAL RESOURCES FOR IMPLEMENTATION IN 1992	8
THE PROGRAMME BUDGET:	9
1. NUCLEAR POWER AND THE FUEL CYCLE	11
A. Nuclear Power	13
B. Nuclear Fuel Cycle	15
C. Radioactive Waste Management	17
X. Comparative Assessment of Nuclear Power and Other Energy Sources	22
2. NUCLEAR APPLICATIONS	25
D. Food and Agriculture	27
E. Human Health	33
F. Industry and Earth Sciences	36
G. Physical and Chemical Sciences	38
3. NUCLEAR SAFETY AND RADIATION PROTECTION	41
H. Radiation Protection	43
I. Safety of Nuclear Installations	46
4. SAFEGUARDS	51
J. Safeguards	53

	<u>Page</u>
S. DIRECTION AND SUPPORT	61
S.1 General Management and Secretariat of the Policy-making Organs	63
S.2 Administration	64
S.3 Technical Co-operation Servicing and Co-ordination	65
S.4 General Services	66
S.5 Specialized Service Activities	67
S.6 Support Services	68
 ANNEXES	 69
I. Conferences, Symposia and Seminars in 1992	70
II. Conferences, Symposia and Seminars in 1993	71
III. Summary of output ("Main Means") by Subprogramme for 1992	72
IV. A. Regular Budget Appropriations for 1992	77
B. Technical Assistance and Co-operation Fund Allocation for 1992	80
C. The Working Capital Fund in 1992	80

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 46)	83
THE REGULAR BUDGET - By Appropriation Section, with adjustments	(Table 47)	84
THE REGULAR BUDGET - By Department	(Table 48)	85
THE REGULAR BUDGET - By Item of Expenditure	(Table 49)	86
SUPPORT SERVICES	(Table 50)	87
MANNING TABLES	(Tables 51-55)	88
 TECHNICAL ASSISTANCE AND CO-OPERATION (Appropriation Section 1)		95
NUCLEAR ENERGY AND SAFETY (Appropriation Section 2)		103
Division of Nuclear Power		106
Division of Nuclear Fuel Cycle and Waste Management		107
Division of Nuclear Safety		108
Division of Scientific and Technical Information		109
 RESEARCH AND ISOTOPES (Including Operational Facilities) (Appropriation Section 3)		111
Division of Food and Agriculture		115
Division of Life Sciences		116
Division of Physical and Chemical Sciences		117
The Agency's Laboratory		118
International Centre for Theoretical Physics		119
International Laboratory of Marine Radioactivity		119

	<u>Page</u>
SAFEGUARDS (Appropriation Section 4)	121
Programme Co-ordination	124
Safeguards Operations	125
Divisions of Operations A, B and C	126
Safeguards Support	129
Division of Development and Technical Support	130
Division of Information Treatment	131
Division of Concepts and Planning	132
Departmental Services	133
POLICY-MAKING ORGANS (Appropriation Section 5)	135
EXECUTIVE MANAGEMENT AND ADMINISTRATION (Appropriation Section 6)	141
Executive Management	144
Administration	145
GENERAL SERVICES (Appropriation Section 7)	153
UNALLOCATED SERVICES (SUPPORT SERVICES) (Appropriation Section 8)	157
REIMBURSABLE WORK FOR OTHERS (Appropriation Section 9)	173
ANNEXES	
A. Organizational Chart	177
B. Table of correspondence (Part II/Part I)	178

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
AGRIS	Agricultural Information System
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
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
ICSC	International Civil Service Commission
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 and Waste Management
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 Radioac- tivity (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
TACF	Technical Assistance and Co-operation Fund
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
UNIDO	United Nations Industrial Development Organization
UNRWA	United Nations Relief and Works Agency for Palestinian Refugees in the Near East
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 1992. The Board requests the General Conference to adopt the draft resolutions set forth in Annex IV.

2. The estimates for 1992 are based on the requirements for the second year of the biennium 1991-92, for which plans were presented in the Agency's Programme and Budget for 1991 and 1992 (document GC(XXXIV)917).

CHANGES IN THE PROGRAMME

3. The Board of Governors and the General Conference considered the programme for 1991-92 last year, and only changes in the plans for 1992 are described in the present document. Changes of substance have been introduced only in the "Radioactive Waste Management" and "Safeguards" programmes. The changes described under other programmes are minor in nature.

4. Under the "Radioactive Waste Management" programme, greater emphasis will be placed on providing direct assistance and support for waste management programmes in developing countries and on the development of radioactive waste safety standards (the RADWASS programme).

5. Under the "Safeguards" programme, changes have been made to accommodate the need for additional resources for certain large-scale projects (Siemens MOX (mixed oxides), Cernavoda and Darlington) and to reflect reductions in the inspection workload estimates for 1992. Also, certain equipment needs have been met from extrabudgetary resources, including US \$1.2 million from unused 1988 funds. As these changes offset each other, no increase in resources beyond the 1991 level has been requested.

CHANGES IN BUDGET STRUCTURE

6. The charging policy for Data Processing and Publishing Services has been reviewed and a number of changes introduced. In both areas, fixed costs are no longer charged to user programmes but appear in a new appropriation section. Charges continue to be made to the "Safeguards" programme (which has a different assessment mechanism) and to other organizations for reimbursable services. It is expected that the new charging policy will help preserve the high quality of the Agency's publications. An unallocated budget for the fixed costs of data processing services will give the management of this service greater flexibility, but also full responsibility for the operation, cost-effectiveness and modernization of the service, including decentralization. The budgets for Data Processing and Publishing Services are presented together in a new appropriation section.

7. Appropriation Section 3, Research and Isotopes, and Appropriation Section 4, Operational Facilities, which belong together from the point of view of programme content and are the responsibility of the same Deputy Director General, are being merged (see Tables 46 and 71). The name of the Monaco Laboratory has recently been changed to "IAEA Marine Environment Laboratory, Monaco". The new name will be reflected in all future documentation.

BUDGETARY MATTERS

Exchange Rate

8. For the purpose of presenting the Regular Budget estimates for 1992, an exchange rate of 10.90 Austrian schillings to the United States dollar has been used. This exchange rate is the United Nations operational rate for September 1990 which was used to present to the General Conference the Specimen Draft Resolution on the Regular Budget appropriations for 1991 (document GC(XXXIV)/INF/285).

9. In order to facilitate comparison, the detailed budget estimates for 1991 (see document GC(XXXIV)/917) and the actual 1990 expenditures are presented at the same exchange rate, i.e. AS 10.90. All figures in the document are therefore directly comparable with those for 1992.

The Regular Budget for 1992

10. The total of the Regular Budget estimates for 1992 as shown in Table 46, the Regular Budget by Appropriation Section, is \$207 056 000 at an exchange rate of 10.90 schillings to the dollar and at 1992 prices. This amount consists of the Regular Budget for Agency Programmes in Appropriation Sections 1-8 (\$202 014 000) and of Reimbursable Work for Others, Appropriation Section 9 (\$5 042 000). The Regular Budget by Department is shown in Table 48 and by Item of Expenditure in Table 49.

11. The Regular Budget estimates for the Agency's programmes for 1992 at 1991 prices amount to \$192 126 000, representing zero real growth compared with 1991. As shown in Table 47, there are expenditure increases in Appropriation Section 5, Policy-making Organs (in respect of external audit costs) and Appropriation Section 8, Unallocated Services (in respect of Publishing Services); these are offset by decreases in Appropriation Section 6, Executive Management and Administration, and Appropriation Section 2, Nuclear Energy and Safety. All other adjustments result from a change of allocating language training costs: these are now charged to individual divisions, whereas previously they were charged to the offices of Department Heads.

12. The zero-growth comparison between the 1991 and the 1992 estimates is made at the level of the Regular Budget for Agency Programmes, the total of Appropriation Sections 1 - 8. Appropriation Section 9, Reimbursable Work for Others, is based on the requests and estimates of other organizations and on the principle that the Agency's expenditures have to be fully recovered by income from such services.

13. The Regular Budget for 1991 contained a one-time special appropriation for the acquisition of major equipment to be funded from part of the 1988 cash surplus. As it is not relevant for a comparison with the 1992 budget, it is not included in the summary tables.

14. In the 1990 and the 1991 budgets, it was foreseen that income from the reimbursement by UNDP of project support costs in excess of the budgeted amount (\$594 000, corresponding to a UNDP programme of \$2.7 million per annum at a reimbursement rate of 22%) would be available to the Department of Technical Co-operation for additional expenditure in support of UNDP projects. No such provision is made in the 1992 budget.

Categories of Output ("Main Means") used in the Programme Budget for 1992

15. As in previous years, the concept of output or "main means" of achieving the Agency's objectives is used in Part I of the budget document to categorize the principal activities involved in implementing the approved programmes. Graphs showing the output are included in each programme, and a summary is presented in Annex III. Using this concept, Member States can see what final products they may expect from the Agency.

16. "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.

17. "Database" reflects the costs associated with setting up and maintaining specific databases 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 database training.

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

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

20. "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.

21. "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.

22. "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.

23. "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. Total support for technical co-operation is about \$20 million per annum, representing an average of 20% of the staff's efforts in technical divisions.

Price increases

24. Price increases for the items of expenditure making up the Agency's Regular Budget are expected to amount to 5.1% for 1992. Unless otherwise indicated, the 1992 figures shown in the tables include the price increases for 1992.

25. In calculating price increases the same methodology has been applied as in past years (semi-full budgeting). This means that, for salaries and related expenditures 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.

26. For Professional staff costs in 1992, an average increase of only 1.3% for within-grade increments or promotions has been assumed. No further increase in Professional salaries beyond the level budgeted for 1991 is foreseen for 1992.

27. The 9.9% increase for General Service (GS) staff consists of about 2% in respect of previous underbudgeting, about 6% expected increase based on the International Civil Service Commission's (ICSC) salary survey to be held in 1991, and an average 1.9% for step increments. This is a very conservative estimate. If the findings of the ICSC salary survey result in higher salary increases, an additional cost of approximately \$500 000 for each percentage point can be expected, resulting in a corresponding shortfall in the Regular Budget.

28. Common staff costs are estimated at 34.8% of salaries at an exchange rate of AS 10.90. At an exchange rate of AS 12.70, the corresponding figure for 1991 was 35.6%. The reduction in the percentage is attributable to the reduction in the exchange rate on which the estimates are based: the lower the exchange rate, the higher the proportion of post adjustment in Professional salaries. As post adjustment is not pensionable, common staff costs, which include contributions to the pension fund, decrease as a percentage of salaries. On the other hand, there was a slight increase in the scale of pensionable remuneration and in the amount of end of service allowance to GS and M&O staff.

29. Based on an analysis of actual increases in fares and in daily subsistence rates worldwide during the past year, a price increase of 8.3% for staff travel and of 7.8% for non-staff travel has been included in the 1992 estimate. The difference between the two rates is due to the fact that the daily subsistence rates for Vienna, which has a higher weight in non-staff travel, have increased less than the worldwide average.

30. The 5.6% increase for the operating costs of the Vienna International Centre (VIC) is based on detailed estimates provided by UNIDO. As other operating expenses such as telephone, postage and pouch, have not risen, the overall percentage increase for operating expenses is 4.2%. The lowest increases were experienced in respect of equipment and supplies, averaging about 3%.

31. Increases for the various Support Services are derived from the individual items of expenditure and vary between 4.0% for Interpretation Services, which consist mainly of Professional staff, and 7.6% for Conference Services and Contract Administration Services and 7.4% for Printing Services, which have a large proportion of GS and M&O staff.

Extrabudgetary Resources

32. 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.

33. 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 1992 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 1992, 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

34. 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 1992 be established at \$52.5 million. Taking into account miscellaneous income, it is expected that the Fund will amount in total to \$53.5 million.

35. In Part I of the document the project tables include, at the subprogramme level, amounts of technical co-operation resources expected to be available for implementation in 1992. The amounts shown represent the technical co-operation programme for 1992 considered by the Board of Governors in December 1990, plus expected UNDP projects. The allocation of \$5 250 000 for training to the programmes represents an extrapolation from the training courses in 1991.

Working Capital Fund

36. The Agency's Working Capital Fund remained, with minor variations, at the same level - namely \$2 million - from 1958 until 1988. It was increased to \$4 million in 1989, to \$6 million in 1990, and to \$8 million in 1991. For 1992 the Board recommends that the Fund be increased to the level of \$10 million.

Manning Table

37. 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.

38. For 1992 the additional posts required and several reclassifications have been accommodated by redeployment of existing manning table posts. The transfers are shown in Table 55, Proposed Transfer of Posts in 1991. Detailed explanations are provided in the text accompanying the table.

39. As in 1991, manpower resources (including Laboratory staff, where appropriate) have been shown at the project level. As projects are relatively limited in volume and the corresponding manpower resources are small, GS and M&O staff are shown together at this level.

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

40. 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.

TABLES 1 - 4

RESOURCES FOR PROGRAMME IMPLEMENTATION FROM THE REGULAR BUDGET AND FROM OTHER UN ORGANIZATIONS – 1992

Table 1

Programme / Major Programme	Regular Budget estimates	%	Funds from other UN Organizations a_/
1. NUCLEAR POWER AND THE FUEL CYCLE			
A. Nuclear Power	5 953 000	2.9	–
B. Nuclear Fuel Cycle	2 670 000	1.3	–
C. Radioactive Waste Management	5 497 000	2.7	–
X. Comparative Assessment of Nuclear Power and other Energy Sources	2 173 000	1.1	–
Major Programme 1	16 293 000	8.0	–
2. NUCLEAR APPLICATIONS			
D. Food and Agriculture	9 979 000	5.0	1 718 000
E. Human Health	5 713 000	2.8	948 000
F. Industry and Earth Sciences	3 300 000	1.6	–
G. Physical and Chemical Sciences	8 122 000	4.0	913 000
Major Programme 2	27 114 000	13.4	3 579 000
3. NUCLEAR SAFETY AND RADIATION PROTECTION			
H. Radiation Protection	4 756 000	2.4	–
I. Safety of Nuclear Installations	5 969 000	3.0	–
Major Programme 3	10 725 000	5.4	–
4. SAFEGUARDS			
J.1. Safeguards Operations	47 323 000	23.4	–
J.2. Support and Development	18 689 000	9.3	–
J.3. <u>Safeguards Management:</u> Planning, Direction, Co-ordination and Control	b/ [358 000]	–	–
Departmental Services	2 147 000	1.1	–
Major Programme 4	68 159 000	33.8	–
S. DIRECTION AND SUPPORT			
S.1. General Management and Secretariat of the Policy-making Organs	12 382 000	6.1	–
S.2. Administration	14 763 000	7.3	–
S.3. Technical Co-operation Servicing and Co-ordination	11 535 000	5.7	–
S.4. General Services	22 617 000	11.2	–
S.5. Specialized Service Activities	8 952 000	4.4	–
S.6. Support Services	c/ 9 474 000	4.7	–
Major Programme S	79 723 000	39.4	–
Total Agency's Programmes	202 014 000	100.0	3 579 000
Plus Reimbursable Work for Others	5 042 000		–
Total	207 056 000		3 579 000
SOURCE OF FUNDS:			
Assessment on Member States	198 467 000		–
Income from reimbursable work for others	5 042 000		–
Other miscellaneous income	3 547 000		–
Other UN organizations	–		3 579 000
Total	207 056 000		3 579 000

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

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

c/ Includes only the Library, DP Central Services and Publishing Services, all other services having been allocated to the user programmes.

THE REGULAR BUDGET
By programme and major programme

Table 2

Programme / Major Programme	1991 Adjusted Budget a/	Expenditure increase/(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
1. NUCLEAR POWER AND THE FUEL CYCLE						
A. Nuclear Power	5 690 000	(26 000)	(0.5)	5 664 000	5.1	5 953 000
B. Nuclear Fuel Cycle	2 521 000	21 000	0.8	2 542 000	5.0	2 670 000
C. Radioactive Waste Management	5 102 000	101 000	2.0	5 203 000	5.7	5 497 000
X. Comparative Assessment of Nuclear Power and other Energy Sources	2 236 000	(149 000)	(6.7)	2 087 000	4.1	2 173 000
Sub-Total	15 549 000	(53 000)	(0.3)	15 496 000	5.1	16 293 000
2. NUCLEAR APPLICATIONS						
D. Food and Agriculture	9 610 000	(138 000)	(1.4)	9 472 000	5.4	9 979 000
E. Human Health	5 432 000	(4 000)	(0.1)	5 428 000	5.3	5 713 000
F. Industry and Earth Sciences	3 116 000	15 000	0.5	3 131 000	5.4	3 300 000
G. Physical and Chemical Sciences	7 552 000	150 000	2.0	7 702 000	5.5	8 122 000
Sub-Total	25 710 000	23 000	0.1	25 733 000	5.4	27 114 000
3. NUCLEAR SAFETY AND RADIATION PROTECTION						
H. Radiation Protection	4 484 000	45 000	1.0	4 529 000	5.0	4 756 000
I. Safety of Nuclear Installations	5 772 000	(79 000)	(1.4)	5 693 000	4.8	5 969 000
Sub-Total	10 256 000	(34 000)	(0.3)	10 222 000	4.9	10 725 000
4. SAFEGUARDS						
J.1. Safeguards Operations	46 094 000	(828 000)	(1.8)	45 266 000	4.5	47 323 000
J.2. Support and Development	16 973 000	924 000	5.4	17 897 000	4.4	18 689 000
J.3. Safeguards Management: Planning, Direction, Co-ordination b/ and Control	[424 000]	-	-	[340 000]	5.3	[358 000]
Departmental Services	2 051 000	(12 000)	(0.6)	2 039 000	5.3	2 147 000
Sub-Total	65 118 000	84 000	0.1	65 202 000	4.5	68 159 000
S. DIRECTION AND SUPPORT						
S.1. General Management and Secretariat of the Policy-making Organs	12 073 000	(267 000)	(2.2)	11 806 000	4.9	12 382 000
S.2. Administration	13 885 000	41 000	0.3	13 926 000	6.0	14 763 000
S.3. Technical Co-operation Servicing and Co-ordination	10 896 000	26 000	0.2	10 922 000	5.6	11 535 000
S.4. General Services	21 329 000	28 000	0.1	21 357 000	5.9	22 617 000
S.5. Specialized Service Activities	8 543 000	(76 000)	(0.9)	8 467 000	5.7	8 952 000
S.6. Support Services c/	8 767 000	228 000	2.6	8 995 000	5.3	9 474 000
Sub-Total	75 493 000	(20 000)	-	75 473 000	5.6	79 723 000
Total - Agency's Programmes	192 126 000	-	-	192 126 000	5.1	202 014 000
Plus Reimbursable Work for Others	4 814 000	(62 000)	(1.3)	4 752 000	6.1	5 042 000
Total - Regular Budget	196 940 000	(62 000)	-	196 878 000	5.2	207 056 000
Less Miscellaneous Income						
Reimbursable Work for Others	4 814 000	(62 000)	(1.3)	4 752 000	6.1	5 042 000
Other	3 754 000	(225 000)	(6.0)	3 529 000	0.5	3 547 000
Assessment on Member States	188 372 000	225 000	0.1	188 597 000	5.2	198 467 000

a/ The 1991 budget had an additional "Special Appropriation for the Acquisition of Major Equipment", which was a one-time expenditure to be funded from the 1988 cash surplus and is not relevant for a comparison with the 1992 budget.

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

c/ Includes only the Library, DP Central Services and Publishing Services all other services having been allocated to the user programmes.

THE REGULAR BUDGET
Summary of Income
Table 3

	1990 Actuals	1991 Budget a_/	Increase (decrease)	1992 Estimate
Assessed contributions on Member States	178 918 826	188 372 000	10 095 000	198 467 000
Miscellaneous income				
(a) Income from reimbursable work for others				
Data processing services	1 481 183	757 000	42 000	799 000
Printing services	1 845 097	1 706 000	37 000	1 743 000
Medical services	774 264	869 000	18 000	887 000
Library services	1 082 730	1 215 000	96 000	1 311 000
Radiation protection services	253 320	267 000	17 000	284 000
Translation services	16 750	-	18 000	18 000
Sub-total	5 453 344	4 814 000	228 000	5 042 000
(b) Attributable to specific programmes				
Publications of the Agency - INIS	538 111	701 000	(131 000)	570 000
Publications of the Agency - other	930 673	986 000	(75 000)	911 000
Laboratory income	111 132	220 000	(15 000)	205 000
INIS/AGRIS/Direct Access income	122 494	126 000	6 000	132 000
Amounts recoverable under Safeguards agreements	139 111	280 000	-	280 000
Programme support income b_/	594 000	594 000	-	594 000
Other Service income	1 000	2 000	8 000	10 000
Sub-total	2 436 521	2 909 000	(207 000)	2 702 000
(c) Not attributable to specific programmes				
Investment and interest income	4 878 341	650 000	-	650 000
Gain on exchange of currencies	244 711	-	-	-
Other	838 638	195 000	-	195 000
Sub-total	5 961 690	845 000	-	845 000
Total miscellaneous income	13 851 555	8 568 000	21 000	8 589 000
TOTAL	192 770 381	196 940 000	10 116 000	207 056 000

a_/ The 1991 budget had an additional "Special Appropriation for the Acquisition of Major Equipment", which was a one-time expenditure to be funded from the 1988 cash surplus and is not relevant for a comparison with the 1992 budget.

b_/ See paragraph 14 of the Introduction

EXTRABUDGETARY RESOURCES 1991 – 1992
(as known on 1 July 1991)
Table 4 a /

	Unused balances as at 1 January 1991	1991 Estimate	1992 Estimate
Technical Assistance and Co-operation			
a. For the TC Programme d /			
Australia (RCA)	585 300	57 000	200 000 c /
Belgium	232 177	60 000 b /	60 000 c /
Canada	1 509	-	-
Chile	1 635	8 000	10 000 c /
Columbia	-	10 000	10 000 c /
Commission of the European Communities (CEC)	45 614	38 000	74 000 c /
Finland	48 130	-	-
France	318 950	478 000	500 000 c /
Germany	694 753	1 500 000	1 000 000 c /
Italy	499 796	-	-
Japan (RCA)	204 563	334 000 b /	312 000 c /
Korea, Republic of	132 236	50 000	-
Kuwait	1 681	-	-
Norway	505	-	-
Saudi Arabia	4 229	-	-
Spain	1	234 000	-
Sweden	282 295	429 000	300 000 c /
Union of Soviet Socialist Republics	761	-	-
United Kingdom of Great Britain and Northern Ireland	886 758	910 000	900 000 c /
United States of America	1 784 780	1 332 000	1 300 000 c /
	<u>5 725 673 d /</u>	<u>5 440 000 d /</u>	<u>4 666 000 d /</u>
b. For TC Administration			
Germany	-	112 000	112 000 b /
United Kingdom of Great Britain and Northern Ireland	2 986	-	-
United States of America	32 765	-	-
	<u>35 751</u>	<u>112 000</u>	<u>112 000</u>
Nuclear Power			
Commission of the European Communities (CEC)	-	1 000	-
Finland	-	52 000	-
France	-	60 000	-
Netherlands	-	124 000	124 000
The Nuclear Energy Agency of the Organisation for Economic Co-operation and Development (OECD/NEA)	-	1 000	-
Project on "Technical and Economic Feasibility of Nuclear Desalination"	-	100 000	-
	<u>-</u>	<u>338 000</u>	<u>124 000</u>
Nuclear Fuel Cycle and Waste Management			
Germany	(116)	95 000	95 000
Japan	-	95 000	95 000
Sweden	-	47 000	95 000
United States America	26 151	-	-
	<u>26 035</u>	<u>237 000</u>	<u>285 000</u>
Nuclear Safety			
Canada	4 313	100 000	50 000
Finland	29 624	100 000 b /	100 000 b /
Germany	19 188	-	-
Japan (RCA)	97 329	75 000 b /	75 000 b /
Netherlands	32 149	-	-
Sweden	20 266	-	-
United Kingdom of Great Britain and Northern Ireland	95 907	195 000	-
United States of America	10 550	175 000	100 000
"International Conference on the Safety of Nuclear Power: Strategy for the Future"	-	226 000 e /	-
"Extrabudgetary Nuclear Safety Project on WWER-440/230 plants"	-	754 000 e /	-
	<u>309 326</u>	<u>1 625 000</u>	<u>325 000</u>
Food and Agriculture			
Austria	-	280 000	-
Australia (RCA)	25 320	31 000	-
Commission of the European Communities (CEC)	-	100 000	-
Germany	5 872	-	-
International Consultative Group on Food Irradiation (ICGFI)	49 697	178 000	165 000
Italy	313 897	352 000	240 000
Japan (RCA)	10 376	10 000	-
Netherlands	(11 752)	409 000	400 000
Organization of Petroleum Exporting Countries (OPEC)	8 781	25 000	50 000
Sweden	490 882	1 040 000	1 040 000
United Kingdom of Great Britain and Northern Ireland	17 118	50 000	-
United States of America	17 420	90 000	-
	<u>927 611</u>	<u>2 565 000</u>	<u>1 895 000</u>

Table 4 (continued)

	Unused balances as at 1 January 1991	1991 Estimate	1992 Estimate
Life Sciences			
Germany	—	62 000	—
Italy	5 129	—	—
Japan (RCA)	310 960	111 000 b_/	111 000 b_/
United States of America	36 706	—	—
	<u>352 795</u>	<u>173 000</u>	<u>111 000</u>
Physical and Chemical Sciences			
Australia (RCA)	11 531	—	—
Canada	1 667	—	—
Germany	521	12 000	—
Italy	16 700	—	—
United States of America	38 646	—	—
	<u>69 065</u>	<u>12 000</u>	<u>—</u>
Agency's Laboratory, Seibersdorf	6 508 f_/	—	—
International Centre for Theoretical Physics			
Brazil	—	36 000	—
Commission of the European Communities (CEC)	—	36 000	—
Italy	89 161 g_/	15 945 000	15 945 000
Japan	—	39 000	39 000
Sweden	—	328 000	—
United States of America	—	10 000	—
	<u>89 161</u>	<u>16 394 000</u>	<u>15 984 000</u>
International Laboratory of Marine Radioactivity			
Commission of the European Communities (CEC)	69 933	130 000	130 000
Germany	(5 999)	70 000	—
Principality of Monaco	107 362	127 000	133 000
Regional Organization for the Protection of the Marine Environment (ROPME)	40 026	45 000	45 000
United States of America	(204)	—	—
	<u>211 118</u>	<u>372 000</u>	<u>308 000</u>
Safeguards			
Australia	—	— c_/	— c_/
Canada	15 126	— c_/	— c_/
Finland	(22 517)	— c_/	— c_/
France	167 495	— c_/	— c_/
Germany	137 874	— c_/	— c_/
Italy	138 502	—	—
Japan	174 092	— c_/	— c_/
Sweden	17 800	— c_/	— c_/
Union of Soviet Socialist Republics	443 238	— c_/	— c_/
United Kingdom of Great Britain and Northern Ireland	2 525	— c_/	— c_/
United States of America	472 161	— c_/	— c_/
	<u>1 546 296</u>	<u>5 000 000 h /</u>	<u>5 000 000 h /</u>
Administration			
Germany	95 155	152 000	—
Italy	146 785	—	—
Japan	70 041	544 000	544 000 b_/
United States of America	68 412	156 000	—
	<u>380 393</u>	<u>852 000</u>	<u>544 000</u>
TOTAL	<u>3 954 059</u>	<u>27 680 000</u>	<u>24 688 000</u>

Note: Most contributions still require parliamentary approval.

- a_/ In addition to the cash resources indicated above, Member States make contributions in kind consisting of cost-free experts and consultants, stipends for fellowships, training courses, etc.
- b_/ No fixed commitment has yet been received.
- c_/ No firm commitment has been received to date but it is expected that extrabudgetary funding will continue at about the same level as 1990.
- d_/ 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.
- e_/ Includes funds from several countries, some of which have yet to be confirmed.
- f_/ Includes the unused balance of contributions from Austria, Germany, Japan and the United States of America, which are not accounted for separately.
- g_/ Includes funds for the Third World Academy of Sciences.
- h_/ Represents the expected total amount of extrabudgetary contributions, although no firm commitments have yet been received.

ATTACHMENT TO TABLES 1 – 4

TOTAL RESOURCES FOR IMPLEMENTATION IN 1992

Programme / Major Programme	Regular Budget estimates	Funds from other UN Organizations a_/	Other extra-budgetary resources	TACF	b_/	Total
1. NUCLEAR POWER AND THE FUEL CYCLE						
A. Nuclear Power	5 953 000	-	-	1 435 000		7 388 000
B. Nuclear Fuel Cycle	2 670 000	-	-	1 585 000		4 255 000
C. Radioactive Waste Management	5 497 000	-	488 000	1 905 000		7 890 000
X. Comparative Assessment of Nuclear Power and other Energy Sources	2 173 000	-	124 000	375 000		2 672 000
Major Programme 1	16 293 000	-	612 000	5 300 000		22 205 000
2. NUCLEAR APPLICATIONS						
D. Food and Agriculture	9 979 000	1 718 000	2 810 000	10 340 000		24 847 000
E. Human Health	5 713 000	948 000	156 000	8 590 000		15 407 000
F. Industry and Earth Sciences	3 300 000	-	-	8 290 000		11 590 000
G. Physical and Chemical Sciences	8 122 000	913 000	16 312 000	12 260 000		37 607 000
Major Programme 2	27 114 000	3 579 000	19 278 000	39 480 000		89 451 000
3. NUCLEAR SAFETY AND RADIATION PROTECTION						
H. Radiation Protection	4 756 000	-	175 000	5 870 000		10 801 000
I. Safety of Nuclear Installations	5 969 000	-	250 000	2 450 000		8 669 000
Major Programme 3	10 725 000	-	425 000	8 320 000		19 470 000
4. SAFEGUARDS						
J.1. Safeguards Operations	47 323 000	-	-	-		47 323 000
J.2. Support and Development	18 689 000	-	5 000 000	-		23 689 000
J.3. Safeguards Management: Planning, Direction, Co-ordination and Control	c_/ [358 000]	-	-	-		-
Departmental Services	2 147 000	-	-	-		2 147 000
Major Programme 4	68 159 000	-	5 000 000	-		73 159 000
S. DIRECTION AND SUPPORT						
S.1. General Management and Secretariat of the Policy-making Organs	12 382 000	-	-	-		12 382 000
S.2. Administration	14 763 000	-	-	-		14 763 000
S.3. Technical Co-operation Servicing and Co-ordination	11 535 000	-	112 000	7 380 000 d_/		19 027 000
S.4. General Services	22 617 000	-	-	-		22 617 000
S.5. Specialized Service Activities	8 952 000	-	544 000	240 000		9 736 000
S.6. Support Services	e_/ 9 474 000	-	-	-		9 474 000
Major Programme S	79 723 000	-	656 000	7 620 000		87 999 000
Total Agency's Programmes	202 014 000	3 579 000	25 971 000	60 720 000		292 284 000
Plus Reimbursable Work for Others	5 042 000	-	-	-		5 042 000
Total Budget	207 056 000	3 579 000	25 971 000	60 720 000		297 326 000
SOURCE OF FUNDS:						
Assessment on Member States	198 467 000	-	-	-		198 467 000
Income from reimbursable work for others	5 042 000	-	-	-		5 042 000
Other miscellaneous income	3 547 000	-	-	-		3 547 000
Other UN organizations	-	3 579 000	-	2 700 000 f_/		6 279 000
Technical Assistance and Co-operation Fund	-	-	-	44 004 000		44 004 000
Footnote a_/ projects for which financing has not been identified	-	-	-	9 350 000		9 350 000
Extrabudgetary Programme	-	-	25 971 000	4 666 000 g_/		30 637 000
Total Budget	207 056 000	3 579 000	25 971 000	60 720 000		297 326 000

a_/ Funds from FAO, UNEP, UNESCO etc., but excluding UNDP -- (see f_/).

b_/ Amounts shown represent the TC programme for 1992 considered by the Board of Governors in December 1990 (and subject to final Board approval in 1991), plus expected UNDP projects. The allocation of \$ 5 250 000 for training to the programmes represents an extrapolation from training courses in 1991.

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

d_/ Includes \$ 5 445 000 in respect of manpower development (fellowships) which has not been allocated to individual programmes, the Reserve fund of \$ 850 000 and miscellaneous expenditure of \$ 650 000.

e_/ Includes only the Library, DP Central Services and Publishing Services, all other services having been allocated to the user programmes.

f_/ UNDP only.

g_/ The \$ 4 666 000 shown in Table 4 as expected from donors will be used to finance footnote a_/ projects.

PART I

THE PROGRAMME BUDGET

MAJOR PROGRAMME 1

NUCLEAR POWER AND THE FUEL CYCLE

**MAJOR PROGRAMME 1
NUCLEAR POWER AND THE FUEL CYCLE**

Summary of total resources by programme

Table 5

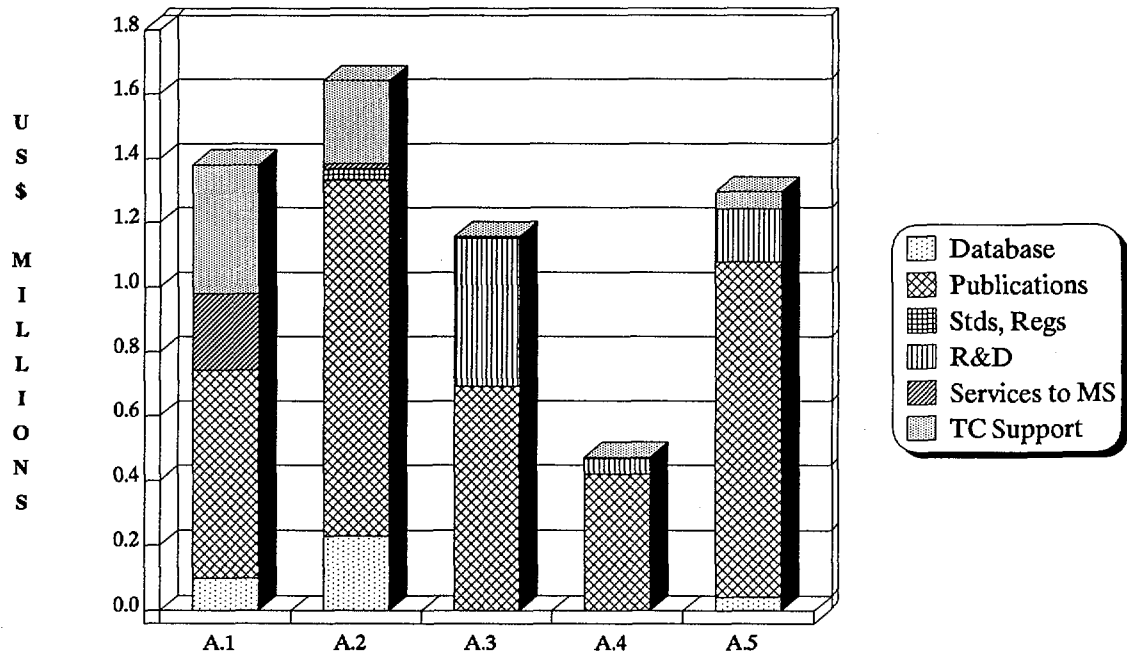
Programme / Major Programme	1992 Manpower			Regular Budget estimates	Funds from other UN Organizations	Other extra- budgetary resources	TACF	a/	Total
	P	GS	M&O						
A. Nuclear Power	20.4	14.3	—	5 953 000	—	—	1 435 000		7 388 000
B. Nuclear Fuel Cycle	10.0	5.7	—	2 670 000	—	—	1 585 000		4 255 000
C. Radioactive Waste Management	19.5	20.8	—	5 497 000	—	488 000	1 905 000		7 890 000
X. Comparative Assessment of Nuclear Power and other Energy Sources	7.4	3.8	—	2 173 000	—	124 000	375 000		2 672 000
Major Programme 1	57.3	44.6	—	16 293 000	—	612 000	5 300 000		22 205 000

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

PROGRAMME A: NUCLEAR POWER

Output ("Main Means") by Subprogramme - 1992

Graph 1



Summary of Regular Budget estimates by subprogramme

Table 6

Subprogramme / Programme	Respon. Div.	1991 Adjusted Budget	Expenditure increase/(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
A.1. Nuclear Power Planning and Implementation	NENP	1 293 000	28 000	2.2	1 321 000	4.6	1 382 000
A.2. Assessment and Improvement of Nuclear Power Plant Performance	NENP	1 686 000	(120 000)	(7.1)	1 566 000	4.9	1 643 000
A.3. Improvement of Reactor Technologies	NENP	998 000	107 000	10.7	1 105 000	4.7	1 157 000
A.4. Development of Advanced Reactor Systems	NENP	470 000	(21 000)	(4.5)	449 000	5.3	473 000
A.5. Nuclear Fusion	NENP	71 000	4 000	5.6	75 000	4.0	78 000
	RIPC	595 000	(23 000)	(3.9)	572 000	5.0	601 000
	NESI	577 000	(1 000)	(0.2)	576 000	7.5	619 000
A.5. Sub-total		1 243 000	(20 000)	(1.6)	1 223 000	6.1	1 298 000
Programme A - Total		5 690 000	(26 000)	(0.5)	5 664 000	5.1	5 953 000

A. NUCLEAR POWER

PROGRAMME A: NUCLEAR POWER

List of projects and estimated total resources for 1992

Table 7

Project Codes	Respon. Div.	1992 Manpower			Estimated total resources for 1992			
		P	GS	M&O	Regular Budget	Extra-Budgetary	TC a/	
A.1. Nuclear Power Planning and Implementation								
A.1.01	Development of an Integrated Package Approach to Energy, Electricity and Nuclear Power Programme Planning	NENP	1.1	0.6	--	409 000	--	--
A.1.02	Assistance in Nuclear Power Programme Planning	NENP	1.1	0.6	--	366 000	--	290 000
A.1.03	Good Practices in Nuclear Power Plant Construction	NENP	1.0	0.6	--	214 000	--	--
A.1.GA	General Activities	NENP	2.5	1.4	--	393 000	--	370 000
			5.7	3.2	--	1 382 000	--	660 000
A.2. Assessment and Improvement of Nuclear Power Plant Performance								
A.2.01	Analysis of Nuclear Power Plant Performance	NENP	1.6	1.0	--	490 000	--	--
A.2.02	Nuclear Power Plant Ageing and Life Extension	NENP	1.0	0.6	--	292 000	--	--
A.2.03	Quality Assurance Programme Management	NENP	0.7	0.4	--	251 000	--	--
A.2.04	Man-machine Interface Studies	NENP	1.5	1.0	--	352 000	--	--
A.2.GA	General Activities	NENP	1.6	1.0	--	258 000	--	690 000
			6.4	4.0	--	1 643 000	--	690 000
A.3. Improvement of Reactor Technologies								
A.3.01	Innovative Designs and Technology Improvements in Water-cooled Reactors	NENP	1.3	0.4	--	514 000	--	--
A.3.02	Reactor Systems for Improved Resource Utilization	NENP	1.3	0.8	--	322 000	--	--
A.3.03	Core Design and Management	NENP	0.6	0.2	--	321 000	--	--
			3.2	1.4	--	1 157 000	--	--
A.4. Development of Advanced Reactor Systems								
A.4.01	Future Design Concepts	NENP	0.4	0.1	--	108 000	--	--
A.4.02	Nuclear Heat Applications	NENP	0.7	0.4	--	184 000	--	--
A.4.03	Application of Advanced Technologies	NENP	0.7	0.4	--	181 000	--	--
			1.8	0.9	--	473 000	--	--
A.5. Nuclear Fusion								
A.5.01	Fusion Research and Engineering	NENP	0.2	0.1	--	78 000	--	--
A.5.01	Fusion Research and Engineering	RIPC	2.1	0.7	--	547 000	--	85 000
A.5.02	International Thermonuclear Experimental Reactor (ITER)	RIPC	--	--	--	54 000	--	--
A.5.03	Nuclear Fusion Journal	NESI	1.0	4.0	--	619 000	--	--
			3.3	4.8	--	1 298 000	--	85 000
Programme A - Nuclear Power			20.4	14.3	--	5 953 000	--	1 435 000

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

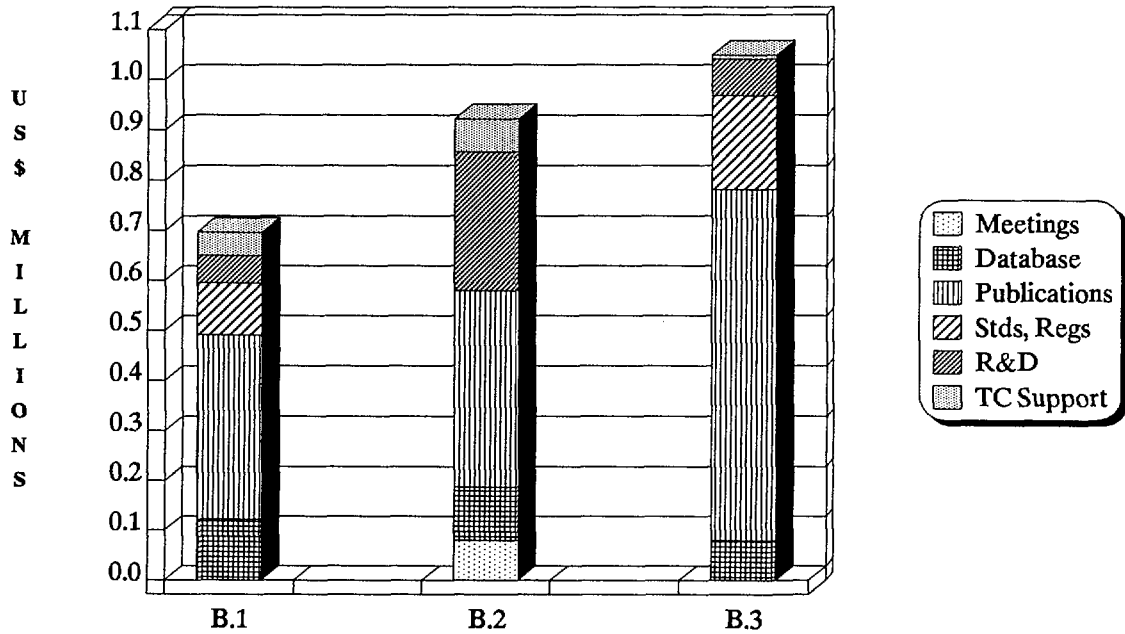
CHANGES IN THE ORIGINAL PLANS

A/1. No substantial changes are foreseen in 1992 to the activities planned under this programme, detailed information on which is provided under Programme A in Part I of document GC(XXXIV)/917.

PROGRAMME B: NUCLEAR FUEL CYCLE

Output ("Main Means") by Subprogramme - 1992

Graph 2



B

Summary of Regular Budget estimates by subprogramme

Table 8

Subprogramme / Programme	Respon. Div.	1991 Adjusted Budget	Expenditure increase/(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
B.1. Raw Materials for Reactor Fuels	NENF	616 000	48 000	7.8	664 000	5.0	697 000
B.2. Reactor Fuel Technology and Performance	NENF	900 000	(18 000)	(2.0)	882 000	4.6	923 000
B.3. Spent Fuel Management, Technology and Safety	NENF	1 005 000	(9 000)	(0.9)	996 000	5.4	1 050 000
Programme B -- Total		2 521 000	21 000	0.8	2 542 000	5.0	2 670 000

B. NUCLEAR FUEL CYCLE

PROGRAMME B: NUCLEAR FUEL CYCLE

List of projects and estimated total resources for 1992

Table 9

Project Codes	Respon. Div.	1992 Manpower			Estimated total resources for 1992			
		P	GS	M&O	Regular Budget	Extra-Budgetary	TC a/	
B.1. Raw Materials for Reactor Fuels								
B.1.01	Assessment of Uranium Resources, Supply and Demand	NENF	0.7	0.5	-	144 000	-	140 000
B.1.02	Development of a Standardized Approach to Nuclear Raw Materials Exploration, Deposit Development and Production Planning and Practice	NENF	1.0	1.0	-	378 000	-	1 160 000
B.1.03	Preservation of Uranium Geology and Exploration Data and Maintenance of Databases	NENF	0.7	0.3	-	175 000	-	-
			2.4	1.8	-	697 000	-	1 300 000
B.2. Reactor Fuel Technology and Performance								
B.2.01	Processing of Water Reactor Fuel Materials	NENF	1.4	0.5	-	335 000	-	90 000
B.2.02	Safe Technology and Utilization of Reactor Fuel	NENF	2.5	1.3	-	588 000	-	175 000
			3.9	1.8	-	923 000	-	265 000
B.3. Spent Fuel Management, Technology and Safety								
B.3.01	Spent Nuclear Fuel Arisings and Storage Capacity Requirements	NENF	0.5	0.3	-	157 000	-	-
B.3.02	Spent Fuel Storage Safety Series	NENF	1.0	0.6	-	250 000	-	-
B.3.03	Spent Fuel Storage Options and Practices	NENF	1.0	0.6	-	315 000	-	8 000
B.3.04	Spent Fuel Treatment and Recycling	NENF	0.5	0.3	-	160 000	-	-
B.3.05	Economics of the Back End of the Nuclear Fuel Cycle	NENF	0.7	0.3	-	168 000	-	12 000
			3.7	2.1	-	1 050 000	-	20 000
Programme B -- Nuclear Fuel Cycle			10.0	5.7	-	2 670 000	-	1 585 000

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

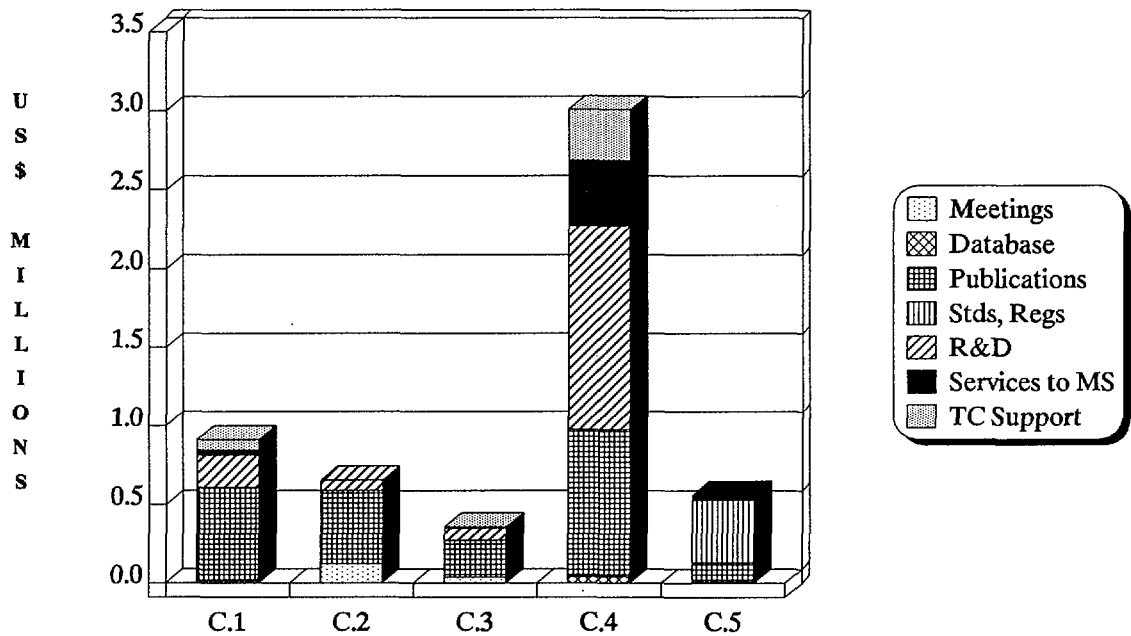
CHANGES IN THE ORIGINAL PLANS

B/1. No substantial changes are foreseen in 1992 to the activities planned under this programme, detailed information on which is provided under Programme B in Part I of document GC(XXXIV)/917.

PROGRAMME C: RADIOACTIVE WASTE MANAGEMENT

Output ("Main Means") by Subprogramme - 1992

Graph 3



Summary of Regular Budget estimates by subprogramme

Table 10

Subprogramme / Programme	Respon. Div.	1991 Adjusted Budget	Expenditure increase/(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
C.1. Handling, Treatment, Conditioning and Storage of Radioactive Wastes	NENF	819 000	51 000	6.2	870 000	4.9	913 000
C.2. Radioactive Waste Disposal	NENF	583 000	41 000	7.0	624 000	4.8	654 000
C.3. Decontamination and Decommissioning of Nuclear Installations	NENF	357 000	(18 000)	(5.0)	339 000	5.3	357 000
C.4. Radiological and Environmental Aspects of Waste Management	NENF RIML	880 000 1 843 000	78 000 31 000	8.9 1.7	958 000 1 874 000	5.4 6.6	1 010 000 1 998 000
C.5. Waste Management Planning and Infrastructure	NENF	620 000	(82 000)	(13.2)	538 000	5.0	565 000
Programme C - Total		5 102 000	101 000	2.0	5 203 000	5.7	5 497 000

C. RADIOACTIVE WASTE MANAGEMENT

PROGRAMME C: RADIOACTIVE WASTE MANAGEMENT

List of projects and estimated total resources for 1992

Table 11

Project Codes	Respon. Div.	1992 Manpower			Estimated total resources for 1992			
		P	GS	M&O	Regular Budget	Extra-Budgetary	TC a/	
C.1.	Handling, Treatment, Conditioning and Storage of Radioactive Wastes							
C.1.01	Minimizing Volumes of Radioactive Wastes Generated from Nuclear Fuel Cycle Facilities	NENF	0.6	0.3	-	118 000	-	115 000
C.1.02	Quality Assurance and Quality Control Requirements for Radioactive Waste Packages	NENF	1.0	0.7	-	207 000	-	115 000
C.1.03	Advanced Technologies for the Processing of Radioactive Waste from the Nuclear Fuel Cycle	NENF	0.5	0.3	-	124 000	-	-
C.1.04	Direct Assistance and Support for Waste Management Programmes in Developing Countries	NENF	0.6	0.3	-	254 000	95 000	1 270 000
C.1.05	Technical Manuals for the Handling and Processing of Radioactive Waste Generated from Nuclear Applications	NENF	0.5	0.4	-	210 000	95 000	-
			3.2	2.0	-	913 000	190 000	1 500 000
C.2.	Radioactive Waste Disposal							
C.2.01	Technologies for Near-surface Disposal Systems for Low- and Intermediate-Level Radioactive Wastes	NENF	0.8	0.6	-	303 000	-	-
C.2.02	Quality Assurance Requirements for Waste Disposal Systems	NENF	0.7	0.4	-	194 000	-	-
C.2.03	Technologies for Deep Geological Disposal Systems for High-Level Radioactive Wastes	NENF	0.7	0.4	-	157 000	-	-
			2.2	1.4	-	654 000	-	-
C.3.	Decontamination and Decommissioning of Nuclear Installations							
C.3.01	Development of Decontamination and Decommissioning Technology	NENF	0.3	0.2	-	83 000	-	80 000
C.3.02	Project Planning and Management of Decommissioning Operations	NENF	0.3	0.2	-	99 000	-	-
C.3.03	Decommissioning of Research Reactors and Other Small Non-power Nuclear Facilities	NENF	0.2	0.1	-	65 000	95 000	-
C.3.04	Decommissioning of Uranium Mining and Milling Facilities	NENF	0.2	0.15	-	73 000	-	70 000
C.3.05	Cleanup of Large Areas After a Nuclear Accident	NENF	0.1	0.05	-	37 000	-	-
			1.1	0.7	-	357 000	95 000	150 000

PROGRAMME C: RADIOACTIVE WASTE MANAGEMENT

List of projects and estimated total resources for 1992

Table 11 -- Contd.

Project Codes	Respon. Div.	1992 Manpower			Estimated total resources for 1992		
		P	GS	M&O	Regular Budget	Extra-Budgetary	TC a/
C.4.	Radiological and Environmental Aspects of Waste Management						
C.4.01	NENF	0.9	0.5	—	297 000	—	—
C.4.02	NENF	0.5	0.3	—	132 000	—	—
C.4.03	NENF	0.5	0.3	—	156 000	—	180 000
C.4.04	NENF	0.5	0.3	—	202 000	—	—
C.4.05	NENF	0.9	0.6	—	223 000	—	—
C.4.06	RIML	3.3	5.6	—	760 000	100 000	75 000
C.4.07	RIML	4.9	8.3	—	1 238 000	103 000	—
	NENF	3.3	2.0	—	1 010 000	—	180 000
	RIML	8.2	13.9	—	1 998 000	203 000	75 000
		11.5	15.9	—	3 008 000	203 000	255 000
C.5.	Waste Management Planning and Infrastructure						
C.5.01	NENF	0.4	0.2	—	131 000	—	—
C.5.02	NENF	0.9	0.5	—	398 000	—	—
C.5.03	NENF	0.2	0.1	—	36 000	—	—
		1.5	0.8	—	565 000	—	—
	NENF	11.3	6.9	—			
	RIML	8.2	13.9	—			
Programme C — Radioactive Waste Management		19.5	20.8	—	5 497 000	488 000	1 905 000

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

C. RADIOACTIVE WASTE MANAGEMENT

PROGRAMME C: RADIOACTIVE WASTE MANAGEMENT

CHANGES IN THE ORIGINAL PLANS

C/1. Detailed information on the activities planned for 1992 is provided under Programme C in Part I of document GC(XXXIV)/917. The following additions to, and changes in, these activities are foreseen.

C/2. In the light of the growing importance of radioactive waste management and disposal, the Agency plans to step up its efforts in two areas: first, strengthening waste management infrastructures in developing countries where wastes arise from the use of radioactive sources; and secondly, the development of radioactive waste safety standards (RADWASS).

C/3. As regards the first area, an assessment was made in 1990 of the magnitude and nature of the radiological and disposal problems associated with old medical radium sources in Member States and of the role the Agency should play in this connection. As a result of this study, a strategy for Agency assistance to Member States in the management of spent sealed sources was elaborated, which provides for a number of new activities. Accordingly, it is planned in 1992 to begin work on the preparation of

- a technical document on methods of identifying spent radiation sources
- a technical document on the conceptual design of a standardized interim storage centre for spent sources from small users
- a Safety Practices document on the conditioning and interim storage of radioactive waste arising from small users
- a generic software package for controlling sealed sources.

In addition, it is planned to organize practical advisory missions to developing Member States to demonstrate the conditioning of spent sealed radium and other sources.

C/4. With regard to the second area, it is planned to accelerate the implementation of the RADWASS project by increasing the number of documents to be produced in the period 1991-94 from six to nine. In addition, a Standing Exchange Group on Radioactive Waste Disposal (SEGRAD) will be established to provide an international forum for the discussion of waste disposal issues on which consensus has not yet been reached.

C/5. To accommodate this expansion, certain activities in other parts of the "Radioactive Waste Management" programme have been combined or postponed:

- Under Project C.1.01, the question of the administrative prevention and control methods for the minimization of radioactive waste generated in the nuclear fuel cycle will be incorporated in the technical report on technical and procedural options for minimization of radioactive wastes generated in the nuclear fuel cycle (cancellation of advisory group meeting and consultant services),
- Under Project C.2.03, the preparation of a technical report on criteria for outlining the hydrogeological data required to determine site suitability of a deep geological repository for high-level radioactive wastes will be deferred by one year (postponement of advisory group meeting);
- Under Project C.3.02, the preparation of a safety guide on criteria for unrestricted release of materials, facility or site from decommissioning will be cancelled. The subject will be covered instead in a RADWASS Safety Practices document (cancellation of technical committee meeting).

X. COMPARATIVE ASSESSMENT

SUBPROGRAMME X: COMPARATIVE ASSESSMENT OF NUCLEAR POWER AND OTHER ENERGY SOURCES

Summary of Regular Budget estimates by subprogramme

Table 12

Subprogramme / Programme	Respon. Div.	1991 Adjusted Budget	Expenditure increase/(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
X Comparative Assessment of Nuclear Power and Other Energy Sources	NENP	1 438 000	(19 000)	(1.3)	1 419 000	4.2	1 478 000
	NENF	289 000	(113 000)	(39.1)	176 000	4.5	184 000
	NENS	509 000	(17 000)	(3.3)	492 000	3.9	511 000
Subprogramme X – Total		2 236 000	(149 000)	(6.7)	2 087 000	4.1	2 173 000

List of projects and estimated total resources for 1992

Table 13

Project Codes	Respon. Div.	1992 Manpower			Estimated total resources for 1992		
		P	GS	M&O	Regular Budget	Extra-Budgetary	TC a/
X		Comparative Assessment of Nuclear Power and Other Energy Sources					
X.01	NENP	1.0	0.6	–	343 000	–	–
	NENF	0.3	0.15	–	79 000	–	–
X.02	NENF	0.4	0.25	–	105 000	–	–
	NENS	–	–	–	266 000	–	–
X.03	NENS	0.7	–	–	133 000	–	265 000
X.04	NENP	2.0	1.0	–	500 000	124 000	–
	NENS	0.3	–	–	112 000	–	–
X.05	NENP	2.7	1.8	–	635 000	–	110 000
	NENF	–	–	–	–	–	–
	NENS	–	–	–	–	–	–
Subprogramme X – Comparative Assessment of Nuclear Power and other Energy Sources		7.4	3.8	–	2 173 000	124 000	375 000

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

**SUBPROGRAMME X: COMPARATIVE ASSESSMENT
OF NUCLEAR POWER AND OTHER ENERGY SOURCES**

CHANGES IN THE ORIGINAL PLANS

X/1. No substantial changes are foreseen in 1992 to the activities planned under this subprogramme, detailed information on which is provided under Subprogramme X in Part I of document GC(XXXIV)/917.



MAJOR PROGRAMME 2

NUCLEAR APPLICATIONS

**MAJOR PROGRAMME 2
NUCLEAR APPLICATIONS**

Summary of total resources by programme

Table 14

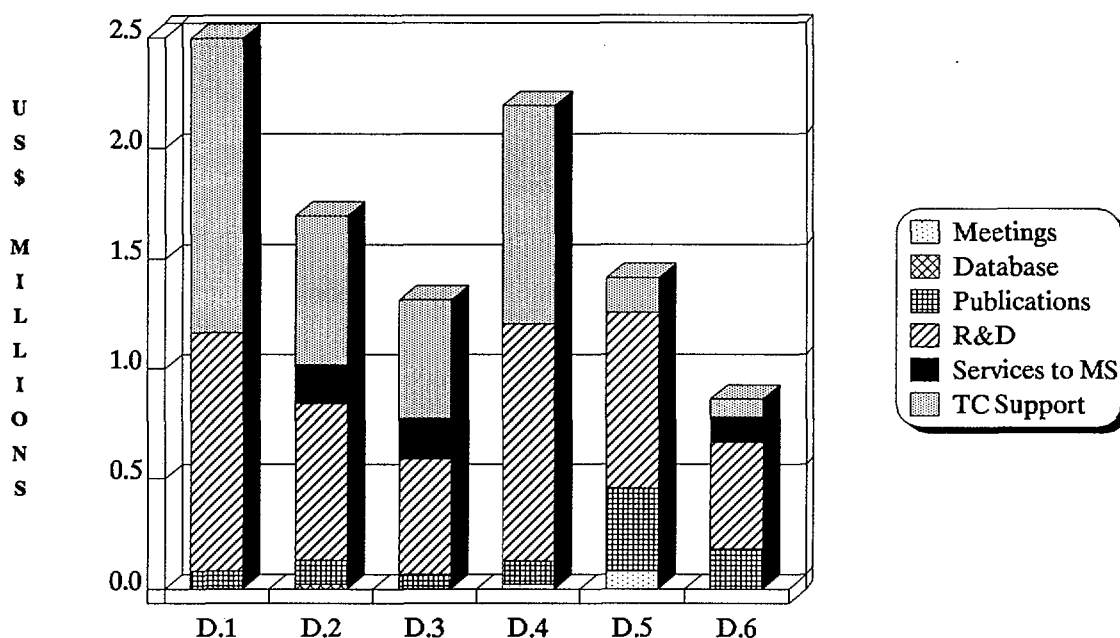
Programme / Major Programme		1992 Manpower			Regular Budget estimates	Funds from other UN Organizations	Other extra- budgetary resources	TACF	a/	Total
		P	GS	M&O						
D. Food and Agriculture	RIFA	16.0	8.0	—	9 979 000	1 718 000	2 810 000	10 340 000	24 847 000	
	RIAL	13.0	14.0	14.2						
E. Human Health	RILS	15.0	10.0	—	5 713 000	948 000	156 000	8 590 000	15 407 000	
	RIAL	2.3	5.6	1.8						
	RIML	0.8	3.1	—						
F. Industry and Earth Sciences	RIPC	6.9	4.4	—	3 300 000	—	—	8 290 000	11 590 000	
	RIAL	4.4	9.1	2.3						
G. Physical and Chemical Sciences	RIPC	18.0	12.9	—	8 122 000	913 000	16 312 000	12 260 000	37 607 000	
	RITP	11.0	25.0	—						
	RIAL	4.1	13.1	2.0						
Major Programme 2		91.5	105.2	20.3	27 114 000	3 579 000	19 278 000	39 480 000	89 451 000	

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

PROGRAMME D: FOOD AND AGRICULTURE

Output ("Main Means") by Subprogramme - 1992

Graph 4



Summary of Regular Budget estimates by subprogramme

Table 15

Subprogramme / Programme	Respon. Div.	1991 Adjusted Budget	Expenditure increase/(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
D.1. Soil Fertility, Irrigation and Crop Production	RIFA RIAL	2 507 000	(130 000)	(5.2)	2 377 000	5.1	2 498 000
D.2. Plant Breeding and Genetics	RIFA RIAL	1 692 000	(81 000)	(4.8)	1 611 000	5.3	1 696 000
D.3. Animal Production and Health	RIFA RIAL	1 304 000	(50 000)	(3.8)	1 254 000	5.0	1 317 000
D.4. Insect and Pest Control	RIFA RIAL	1 960 000	115 000	5.9	2 075 000	5.6	2 191 000
D.5. Agrochemicals and Residues	RIFA RIML RIAL	1 300 000	30 000	2.3	1 330 000	6.5	1 416 000
D.6. Food Irradiation	RIFA	847 000	(22 000)	(2.6)	825 000	4.4	861 000
Programme D - Total		9 610 000	(138 000)	(1.4)	9 472 000	5.4	9 979 000

D. FOOD AND AGRICULTURE

PROGRAMME D: FOOD AND AGRICULTURE

List of projects and estimated total resources for 1992

Table 16

Project Codes	Respon. Div.	1992 Manpower			Estimated total resources for 1992		
		P	GS	M&O	Regular Budget	Extra-Budgetary b_/	TC a_/
D.1. Soil Fertility, Irrigation and Crop Production							
D.1.01 Maximizing Biological Nitrogen Fixation, and Hence Yield, of Pasture and Grain Legumes	RIFA RIAL	0.9 1.4	0.2 2.0	— —	692 000	132 000	810 000
D.1.02 Measurement and Management of Nitrogen Fixation by Tree Species	RIFA RIAL	0.8 1.5	0.2 2.2	— —	753 000	58 000	180 000
D.1.03 Optimizing the Use of Fertilizers for Plant Productivity	RIFA RIAL	0.9 0.8	0.2 1.2	— —	392 000	263 000	620 000
D.1.04 Increasing the Efficiency of Water Application and Use for Maximum Plant Productivity	RIFA RIAL	0.8 0.7	0.2 1.3	— —	433 000	8 000	400 000
D.1.05 Increasing Plant Productivity in Saline Soils and Prevention of Salinization	RIFA	0.4	0.2	—	147 000	8 000	70 000
D.1.GA General Activities	RIFA	0.4	0.4	—	81 000	—	120 000
	RIFA RIAL	4.2 4.4	1.4 4.2	— 2.5			
		8.6	5.6	2.5	2 498 000	469 000	2 200 000
D.2. Plant Breeding and Genetics							
D.2.01 Cereal Improvement in Latin America	RIFA RIAL	0.2 0.3	0.3 0.8	— —	156 000	3 000	180 000
D.2.02 Genetic Improvement of Basic Food Crops in Africa	RIFA RIAL	0.3 0.4	0.3 0.9	— —	192 000	280 000	290 000
D.2.03 Genetic Improvement of Oil Seed and Industrial Crops	RIFA RIAL	0.2 0.3	0.1 0.8	— —	210 000	3 000	180 000
D.2.04 Biotechnology for Improvement of Cereals and Other Grain Crops	RIFA RIAL	0.3 0.4	0.2 0.9	— —	291 000	52 000	240 000
D.2.05 Biotechnology for the Improvement of Vegetatively Propagated Crops	RIFA RIAL	0.3 0.3	0.1 1.1	— —	294 000	69 000	240 000
D.2.06 In Vitro Technology for Mutant Selection	RIFA RIAL	0.2 0.3	0.1 0.8	— —	200 000	40 000	140 000
D.2.07 Information on Mutation Breeding and Mutant Germplasm	RIFA RIAL	0.2 0.1	0.1 0.6	— —	74 000	18 000	—
D.2.GA General Activities	RIFA RIAL	0.5 0.4	0.2 1.0	— —	279 000	67 000	170 000
	RIFA RIAL	2.2 2.5	1.4 2.3	— 4.6			
		4.7	3.7	4.6	1 696 000	532 000	1 440 000

PROGRAMME D: FOOD AND AGRICULTURE

List of projects and estimated total resources for 1992

Table 16 – Contd.

Project Codes	Respon. Div.	1992 Manpower			Estimated total resources for 1992			
		P	GS	M&O	Regular Budget	Extra-Budgetary b_/	TC a_/	
D.3.	Animal Production and Health							
D.3.01	Development of Diets and Feeding Strategies for Improving the Growth and Reproductive Efficiency of Ruminant Livestock in Areas of Fluctuating Nutrient Supply	RIFA RIAL	0.9 0.4	0.2 1.1	– –	451 000	350 000	370 000
D.3.02	Application of RIA Methods for Identifying and Alleviating Constraints on Livestock Reproductive Management in Developing Countries	RIFA RIAL	0.2 0.4	0.2 0.9	– –	347 000	381 000	760 000
D.3.03	Seromonitoring of Rinderpest in Support of the Pan-African Rinderpest Campaign (PARC)	RIFA	0.2	0.2	–	59 000	178 000	290 000
D.3.04	Validation and Use of Immunoassay Tests for the Diagnosis of Trypanosomiasis in African Livestock	RIFA	0.2	–	–	23 000	200 000	120 000
D.3.05	Development and Validation of Immunoassay Test Kits for the Diagnosis and Surveillance of Selected Viral, Bacterial and Parasitic Diseases of Livestock in Developing Countries	RIFA RIAL	0.2 0.3	0.2 0.9	– –	278 000	179 000	480 000
D.3.06	Development, Validation and International Standardization of Foot-and-Mouth Disease (FMD) Immunoassay Diagnostic Methods for Use in Developing Countries	RIFA RIAL	0.2 0.1	0.2 0.6	– –	62 000	–	580 000
D.3.07	Development and Validation of Radiolabelled DNA Probes for Animal Disease Diagnosis in Developing Countries	RIFA RIAL	0.2 0.2	0.2 0.7	– –	75 000	14 000	120 000
D.3.GA	General Activities	RIFA RIFA RIAL	0.1 2.2 1.4	0.1 1.3 2.5	– – 1.7	22 000	–	–
			3.6	3.8	1.7	1 317 000	1 302 000	2 720 000

D

D. FOOD AND AGRICULTURE

PROGRAMME D: FOOD AND AGRICULTURE

List of projects and estimated total resources for 1992

Table 16 – Contd.

Project Codes	Respon. Div.	1992 Manpower			Estimated total resources for 1992			
		P	GS	M&O	Regular Budget	Extra-Budgetary b_/	TC a_/	
D.4.	Insect and Pest Control							
D.4.01	Increased Efficacy and Reduced Cost of Medfly Eradication Utilizing the Sterile Insect Technique	RIFA RIAL	0.5 0.7	0.2 1.6	– –	459 000	62 000	140 000
D.4.02	Development of Advanced Fruit Fly Rearing Systems	RIFA RIAL	– 0.4	0.1 1.1	– –	188 000	43 000	–
D.4.03	Transfer of Medfly Eradication Technology	RIFA RIAL	0.1 0.5	0.2 1.3	– –	248 000	40 000	870 000
D.4.04	Development of the Sterile Insect Technique for use against Fruit Flies other than the Medfly	RIFA	–	0.1	–	4 000	7 000	290 000
D.4.05	Improved Tsetse Rearing Technology	RIFA RIAL	0.2 0.5	0.1 1.4	– –	342 000	72 000	–
D.4.06	Tsetse Genetics and Related Studies	RIFA	0.2	0.1	–	107 000	20 000	–
D.4.07	Improved Technologies to Reduce Tsetse Populations Prior to the Release of Sterile Males	RIFA RIAL	0.1 0.2	– 0.6	– –	44 000	10 000	–
D.4.08	Transfer of Area-wide Tsetse Eradication Technology using the Sterile Insect Technique	RIFA RIAL	0.3 0.7	0.1 1.6	– –	410 000	62 000	510 000
D.4.09	Development of Radiation-induced F-1 Sterility for Control of Lepidoptera Pests Affecting Major Crops	RIFA	–	0.1	–	13 000	10 000	130 000
D.4.10	Isotope-aided Molecular Biology and Genetic Engineering for the Improvement of Insect Control Technologies	RIFA RIAL	0.5 0.2	0.1 0.7	– –	252 000	52 000	–
D.4.11	Eradication of Screwworm from North Africa	RIFA RIAL	0.1 0.2	0.1 0.6	– –	46 000	132 000	220 000
D.4.GA	General Activities	RIFA	0.1	0.1	–	78 000	10 000	220 000
		RIFA RIAL	2.1 3.4	1.3 4.2	– 4.7			
			5.5	5.5	4.7	2 191 000	520 000	2 380 000

PROGRAMME D: FOOD AND AGRICULTURE

List of projects and estimated total resources for 1992

Table 16 – Contd.

Project Codes	Respon. Div.	1992 Manpower			Estimated total resources for 1992			
		P	GS	M&O	Regular Budget	Extra-Budgetary b_/	TC a_/	
D.5.	Agrochemicals and Residues							
D.5.01	Monitoring Pesticide Residues in Food and the Environment	RIFA	0.8	0.7	–	603 000	813 000	630 000
		RIML	–	–	–	–	60 000	–
		RIAL	0.6	0.8	–			
D.5.02	Development of Controlled-release Formulations of Pesticides Using Nuclear Techniques	RIFA	0.6	0.1	–	562 000	369 000	–
		RIAL	0.7	0.7	–			
D.5.03	Alleviating the Adverse Effects of Excessive Radionuclide Contamination of the Agricultural Environment	RIFA	0.5	0.2	–	203 000	17 000	–
D.5.GA	General Activities	RIFA	0.3	0.2	–	48 000	93 000	180 000
		RIFA	2.2	1.2	–			
		RIAL	1.3	0.8	0.7			
			3.5	2.0	0.7	1 416 000	1 352 000	810 000
D.6.	Food Irradiation							
D.6.01	Guidelines for National Food Irradiation Regulations	RIFA	0.5	0.3	–	121 000	72 000	–
D.6.02	Control of the Food Irradiation Process	RIFA	0.8	0.2	–	171 000	29 000	160 000
D.6.03	Demonstration of Techno-economic Feasibility of Food Irradiation in Developing Countries	RIFA	0.6	0.3	–	250 000	29 000	630 000
D.6.04	Use of Irradiation for High-quality Refrigerated Food	RIFA	0.6	0.3	–	192 000	29 000	–
D.6.05	Demonstration of the Effectiveness of Irradiation in Reducing the Incidence of Food-borne Parasites and Pathogens	RIFA	0.6	0.3	–	119 000	29 000	–
D.6.GA	General Activities		–	–	–	8 000	165 000	–
			3.1	1.4	–	861 000	353 000	790 000
		RIFA	16.0	8.0	–			
		RIAL	13.0	14.0	14.2			
Programme D – Food and Agriculture			29.0	22.0	14.2	9 979 000	4 528 000	10 340 000

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

b_/ Includes funds from other UN organizations.

Note: At the project level, M&O figures for RIAL are shown together with the GS figures.

D. FOOD AND AGRICULTURE

PROGRAMME D: FOOD AND AGRICULTURE

CHANGES IN THE ORIGINAL PLANS

D/1. Detailed information on the activities planned for 1992 is provided under Programme D in Part I of document GC(XXXIV)/917. The following additions to, and changes in, these activities are foreseen.

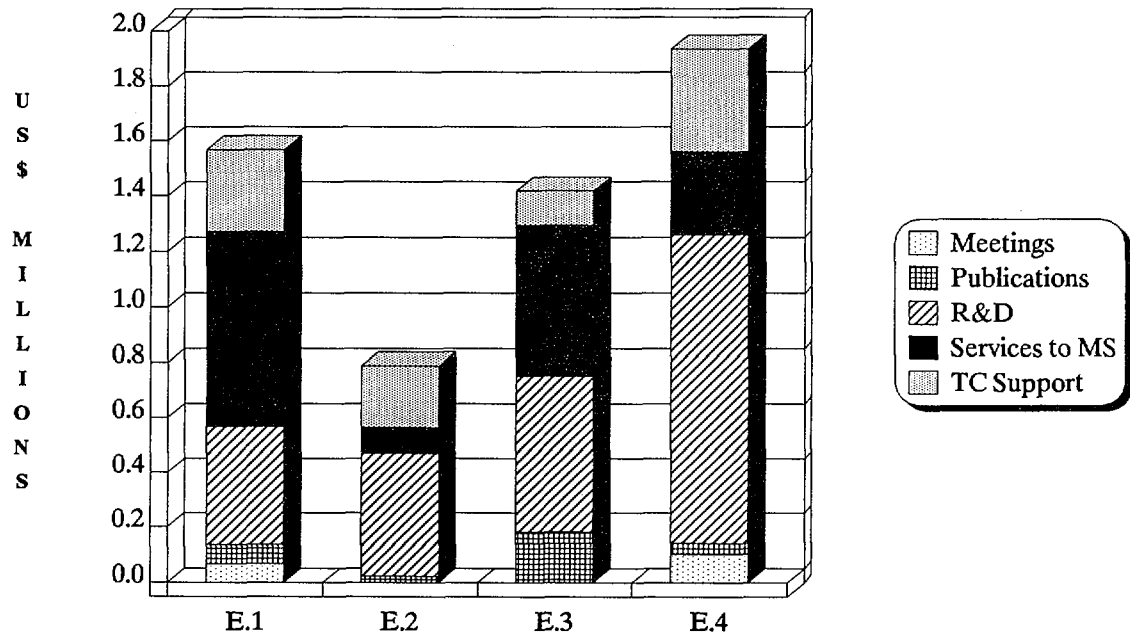
D/2. Under Project D.5.01, it is planned to establish a co-ordinated research programme (CRP) with the aim of developing procedures to stabilize acaricides in livestock dips and simplified methods for measuring their concentration using nuclear techniques.

D/3 Under Project D.6.03, a CRP aimed at demonstrating the efficacy of irradiation as a disinfestation treatment to satisfy quarantine regulations will be established in response to increasing demand for data on the use of irradiation as a quarantine treatment against mites, nematodes and insects other than the fruit fly.

PROGRAMME E: HUMAN HEALTH

Output ("Main Means") by Subprogramme - 1992

Graph 5



Summary of Regular Budget estimates by subprogramme

Table 17

Subprogramme / Programme	Respon. Div.	1991 Adjusted Budget	Expenditure increase/(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
E.1. Nuclear Medicine	RILS	1 584 000	(86 000)	(5.4)	1 498 000	4.7	1 568 000
E.2. Applied Radiation Biology and Radiotherapy	RILS	858 000	(103 000)	(12.0)	755 000	4.6	790 000
E.3. Dosimetry	RILS RIAL	1 248 000	101 000	8.1	1 349 000	5.2	1 419 000
E.4. Nutritional and Health-related Environmental Studies	RILS RIML RIAL	1 376 000 366 000	84 000 -	6.1 -	1 460 000 366 000	5.7 7.4	1 543 000 393 000
Programme E - Total		5 432 000	(4 000)	(0.1)	5 428 000	5.3	5 713 000

E. HUMAN HEALTH

PROGRAMME E: HUMAN HEALTH

List of projects and estimated total resources for 1992

Table 18

Project Codes	Respon. Div.	1992 Manpower			Estimated total resources for 1992		
		P	GS	M&O	Regular Budget	Extra-Budgetary b_/	TC a_/
E.1. Nuclear Medicine							
E.1.01	RILS	0.6	0.2	–	160 000	–	700 000
E.1.02	RILS	0.6	0.3	–	170 000	–	350 000
E.1.03	RILS	1.2	0.6	–	312 000	–	270 000
E.1.04	RILS	0.6	0.3	–	166 000	–	350 000
E.1.05	RILS	1.1	0.2	–	449 000	–	180 000
E.1.06	RILS	0.6	0.3	–	134 000	–	–
E.1.07	RILS	0.7	0.5	–	177 000	50 000	–
E.1.GA		–	–	–	–	–	1 650 000
		5.4	2.4	–	1 568 000	50 000	3 500 000
E.2. Applied Radiation Biology and Radiotherapy							
E.2.01	RILS	0.6	0.4	–	154 000	–	710 000
E.2.02	RILS	0.7	0.5	–	152 000	61 000	940 000
E.2.03	RILS	0.6	0.4	–	183 000	–	770 000
E.2.04	RILS	0.6	0.4	–	155 000	–	250 000
E.2.05	RILS	0.6	0.4	–	146 000	–	160 000
		3.1	2.1	–	790 000	61 000	2 830 000
E.3. Dosimetry							
E.3.01	RILS	1.3	1.1	–	419 000	–	690 000
	RIAL	0.2	1.1	–			
E.3.02	RILS	2.0	1.1	–	610 000	10 000	–
	RIAL	0.2	1.2	–			
E.3.03	RILS	1.0	1.1	–	390 000	–	90 000
	RILS	4.3	3.3	–			
	RIAL	0.4	1.6	0.7			
		4.7	4.9	0.7	1 419 000	10 000	780 000

PROGRAMME E: HUMAN HEALTH

List of projects and estimated total resources for 1992

Table 18 – Contd.

Project Codes	Respon. Div.	1992 Manpower			Estimated total resources for 1992			
		P	GS	M&O	Regular Budget	Extra-Budgetary b_/	TC a_/	
E.4.	Nutritional and Health-related Environmental Studies							
E.4.01	Improvement in Methodology and in the Capabilities of Member States to Apply Available Methodologies in Human Nutrition Research	RILS RIAL	0.25 0.1	0.25 0.2	–	115 000	–	190 000
E.4.02	Isotope Techniques in Human Nutrition Research	RILS	0.35	0.35	–	202 000	–	–
E.4.03	Determining the Increased Energy Intakes Needed for Growth, Pregnancy, Lactation and Convalescence in Third World Populations	RILS	0.3	0.3	–	113 000	–	–
E.4.04	Calcium and Metabolic Bone Disease	RILS	0.3	0.3	–	140 000	–	–
E.4.05	Improvements in Methodology and in the Capabilities of Member States to Apply Available Methodologies in the Monitoring of Health-related Environmental Pollution	RILS RIAL	0.3 0.1	0.3 0.2	–	89 000	–	280 000
E.4.06	Applied Research on Environmental Pollution Using Nuclear and Isotopic Techniques	RILS RIAL	0.7 0.8	0.7 2.2	–	573 000	–	–
E.4.07	Support for the World Meteorological Organization's (WMO) Background Air Pollution Monitoring Network (BAPMon) Programme	RILS RIAL	– 0.2	– 0.5	–	62 000	–	90 000
E.4.08	Services to International Marine Pollution Monitoring Programmes	RIML	0.8	3.1	–	393 000	983 000	–
E.4.09	Monitoring of Accidentally Released Radionuclides in Environmental and Food Samples	RILS RIAL	– 0.7	– 2.0	–	249 000	–	920 000
		RILS RIAL RIML	2.2 1.9 0.8	2.2 4.0 3.1	– 1.1 –			
			4.9	9.3	1.1	1 936 000	983 000	1 480 000
		RILS RIAL RIML	15.0 2.3 0.8	10.0 5.6 3.1	– 1.8 –			
	Programme E – Human Health		18.1	18.7	1.8	5 713 000	1 104 000	8 590 000

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

b_/ Includes funds from other UN organizations.

Note: At the project level, M&O figures for RIAL are shown together with the GS figures.

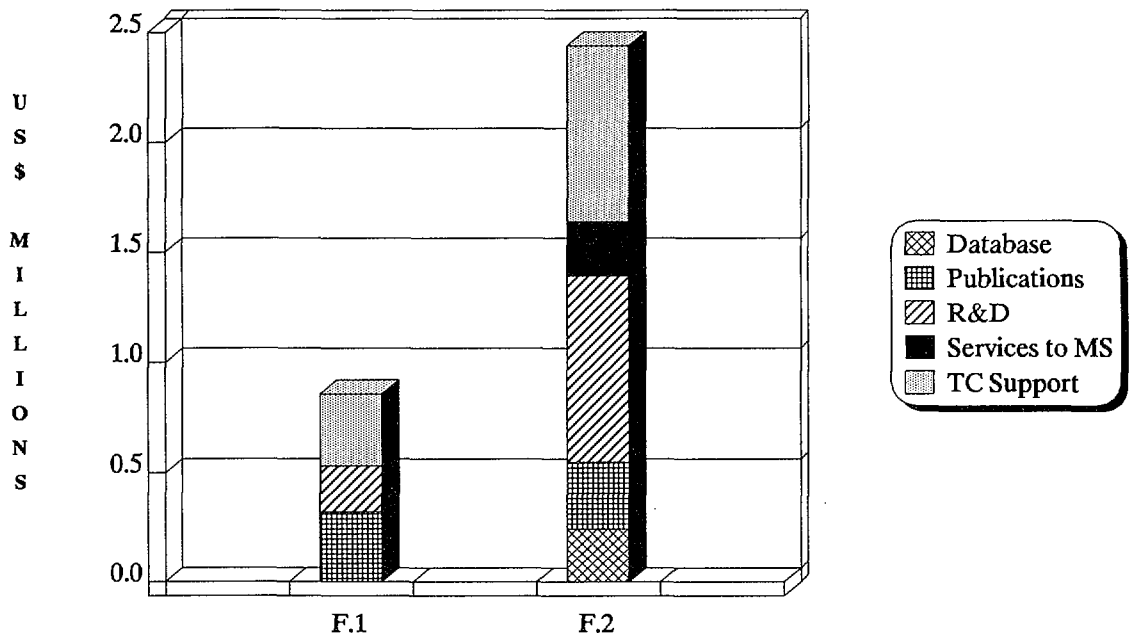
CHANGES IN THE ORIGINAL PLANS

E/1. No substantial changes are foreseen in 1992 to the activities planned under this programme, detailed information on which is provided under Programme E in Part I of document GC(XXXIV)/917.

PROGRAMME F: INDUSTRY AND EARTH SCIENCES

Output ("Main Means") by Subprogramme - 1992

Graph 6



Summary of Regular Budget estimates by subprogramme

Table 19

Subprogramme / Programme	Respon. Div.	1991 Adjusted Budget	Expenditure increase/(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
F.1. Industrial Applications	RIPC	821 000	(6 000)	(0.7)	815 000	5.5	860 000
F.2. Development of Water Resources	RIPC RIAL	2 295 000	21 000	0.9	2 316 000	5.4	2 440 000
Programme F – Total		3 116 000	15 000	0.5	3 131 000	5.4	3 300 000

PROGRAMME F: INDUSTRY AND EARTH SCIENCES

List of projects and estimated total resources for 1992

Table 20

Project Codes	Respon. Div.	1992 Manpower			Estimated total resources for 1992			
		P	GS	M&O	Regular Budget	Extra-Budgetary	TC a_/	
F.1.	Industrial Applications							
F.1.01	Manpower Development for Advanced Radiation Chemistry Research	RIPC	0.5	0.3	—	109 000	—	310 000
F.1.02	Assessment and Transfer of Radiation Technology	RIPC	0.6	0.2	—	289 000	—	2 630 000
F.1.03	Manpower Development for Non-destructive Testing	RIPC	0.6	0.3	—	106 000	—	1 240 000
F.1.04	Assessment and Transfer of Nucleonic Control Systems for the Mineral Industry	RIPC	0.6	0.2	—	235 000	—	610 000
F.1.05	Radiotracer Applications in the Mineral Industry	RIPC	0.4	0.2	—	121 000	—	610 000
			2.7	1.2	—	860 000	—	5 400 000
F.2.	Development of Water Resources							
F.2.01	Development of New Methods for the Assessment of Water Resources with Isotope Techniques	RIPC RIAL	1.9 1.3	1.3 1.6	— —	716 000	—	1 150 000
F.2.02	Study of Water Resources in Africa — Phase 2	RIPC RIAL	0.4 0.9	0.2 0.9	— —	181 000	—	570 000
F.2.03	Environmental Investigations with Isotope Techniques	RIPC RIAL	1.1 1.3	0.7 1.9	— —	555 000	—	300 000
F.2.04	Analytical and Intercalibration Services	RIPC RIAL	0.8 0.9	1.0 7.0	— —	988 000	—	870 000
		RIPC RIAL	4.2 4.4	3.2 9.1	— 2.3			
			8.6	12.3	2.3	2 440 000	—	2 890 000
		RIPC RIAL	6.9 4.4	4.4 9.1	— 2.3			
Programme F — Industry and Earth Sciences			11.3	13.5	2.3	3 300 000	—	8 290 000

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

Note: At the project level, M&O figures for RIAL are shown together with the GS figures.

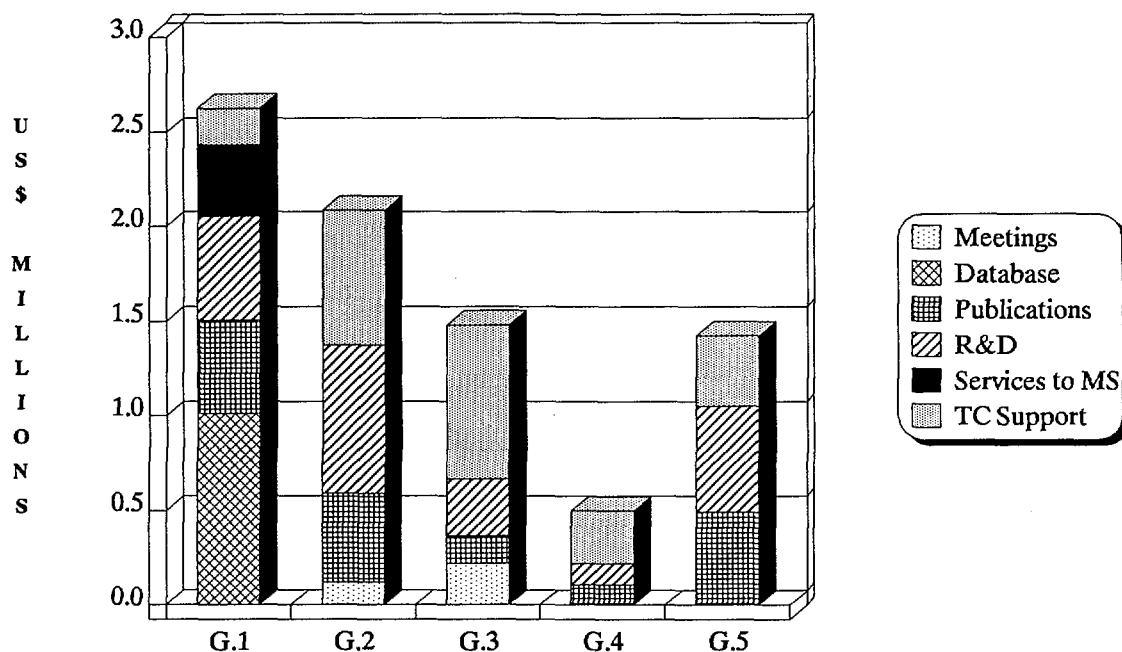
CHANGES IN THE ORIGINAL PLANS

F/1. No substantial changes are foreseen in 1992 to the activities planned under this programme, detailed information on which is provided under Programme F in Part I of document GC(XXXIV)/917.

PROGRAMME G: PHYSICAL AND CHEMICAL SCIENCES

Output ("Main Means") by Subprogramme - 1992

Graph 7



Summary of Regular Budget estimates by subprogramme

Table 21

Subprogramme / Programme	Respon. Div.	1991 Adjusted Budget	Expenditure increase/(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
G.1. Nuclear and Atomic Data for Applications	RIPC	2 638 000	(129 000)	(4.9)	2 509 000	4.7	2 628 000
G.2. Nuclear Instrumentation	RIPC RIAL	1 807 000	167 000	9.2	1 974 000	5.7	2 086 000
G.3. Theoretical Physics	RITP	1 395 000	-	-	1 395 000	6.2	1 482 000
G.4. Utilization of Research Reactors and Particle Accelerators	RIPC RIAL	403 000	69 000	17.1	472 000	6.1	501 000
G.5. Chemistry	RIPC RIAL	1 309 000	43 000	3.3	1 352 000	5.4	1 425 000
Programme G -- Total		7 552 000	150 000	2.0	7 702 000	5.5	8 122 000

PROGRAMME G: PHYSICAL AND CHEMICAL SCIENCES

List of projects and estimated total resources for 1992

Table 22

Project Codes	Respon. Div.	1992 Manpower			Estimated total resources for 1992			
		P	GS	M&O	Regular Budget	Extra-Budgetary b_/	TC a_/	
G.1.	Nuclear and Atomic Data for Applications							
G.1.01	Data Centre Management, Co-ordination and Services, and Manpower Development in the use of Nuclear and Atomic Data	RIPC	6.1	6.2	-	1 277 000	-	860 000
G.1.02	Establishment of Improved Nuclear Data Sets for Fission Reactor Technology, Safety and Safeguards	RIPC	1.3	1.1	-	312 000	-	-
G.1.03	Establishment of International Reference Libraries of Nuclear, Atomic and Material Property Data for use in Fusion Reactor Technology	RIPC	4.1	2.0	-	792 000	-	-
G.1.04	Development of Reference Nuclear, Atomic and Molecular Databases for Radiotherapy, Medical Radioisotope Production, Nuclear Geology, and Applications of Intermediate Energy Radiations	RIPC	0.9	1.1	-	247 000	-	-
			12.4	10.4	-	2 628 000	-	860 000
G.2.	Nuclear Instrumentation							
G.2.01	Maintenance of Nuclear Instrumentation	RIPC RIAL	0.5 1.5	0.3 5.6	- -	1 199 000	-	2 240 000
G.2.02	Nuclear Spectroscopy	RIPC RIAL	1.4 0.3	0.3 2.5	- -	578 000	-	1 270 000
G.2.03	Nuclear Instruments for Specific Applications	RIPC RIAL	0.1 0.2	0.1 2.3	- -	309 000	-	960 000
		RIPC RIAL	2.0 2.0	0.7 9.4	- 1.0			
			4.0	10.1	1.0	2 086 000	-	4 470 000
G.3.	Theoretical Physics							
G.3.01	International Centre for Theoretical Physics	RITP	11.0	25.0	-	1 482 000	17 225 000	-
			11.0	25.0	-	1 482 000	17 225 000	-
G.4.	Utilization of Research Reactors and Particle Accelerators							
G.4.01	Optimization of Research Reactor Operation, Utilization and Management	RIPC	0.8	0.6	-	268 000	-	2 710 000
G.4.02	Assessment of the Potential use of Accelerators in Materials Analysis	RIPC RIAL	0.3 0.4	0.2 -	- -	233 000	-	1 330 000
		RIPC RIAL	1.1 0.4	0.8 -	- -			
			1.5	0.8	-	501 000	-	4 040 000

G

G. PHYSICAL AND CHEMICAL SCIENCES

PROGRAMME G: PHYSICAL AND CHEMICAL SCIENCES

List of projects and estimated total resources for 1992

Table 22 - Contd.

Project Codes	Respon. Div.	1992 Manpower			Estimated total resources for 1992			
		P	GS	M&O	Regular Budget	Extra-Budgetary b_/	TC a_/	
G.5. Chemistry								
G.5.01	Production of New Radiopharmaceuticals of ⁹⁹ Tcm and ⁹⁹ Tcm Generators From Low Specific Activity ⁹⁹ Mo	RIPC	1.2	0.4	-	323 000	-	2 340 000
G.5.02	Biomolecule Labelling Techniques	RIPC	0.8	0.4	-	232 000	-	310 000
G.5.03	Indigenous Production of Reagents for Assays of Thyroid-related Hormones	RIPC	0.4	0.15	-	69 000	-	80 000
G.5.04	Analytical Quality Control	RIPC	0.1	0.05	-	801 000	-	160 000
		RIAL	1.7	4.7	-			
		RIPC	2.5	1.0	-			
		RIAL	1.7	3.7	1.0			
			4.2	4.7	1.0	1 425 000	-	2 890 000
		RIPC	18.0	12.9	-			
		RITP	11.0	25.0	-			
		RIAL	4.1	13.1	2.0			
Programme G - Physical and Chemical Sciences			33.1	51.0	2.0	8 122 000	17 225 000	12 260 000

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

b_/ Includes funds from other UN organizations.

Note: At the project level, M&O figures for RIAL are shown together with the GS figures.

CHANGES IN THE ORIGINAL PLANS

G/1. No substantial changes are foreseen in 1992 to the activities planned under this programme, detailed information on which is provided under Programme G in Part I of document GC(XXXIV)/917.

MAJOR PROGRAMME 3

NUCLEAR SAFETY AND RADIATION PROTECTION

**MAJOR PROGRAMME 3
NUCLEAR SAFETY AND RADIATION PROTECTION**

Summary of total resources by programme

Table 23

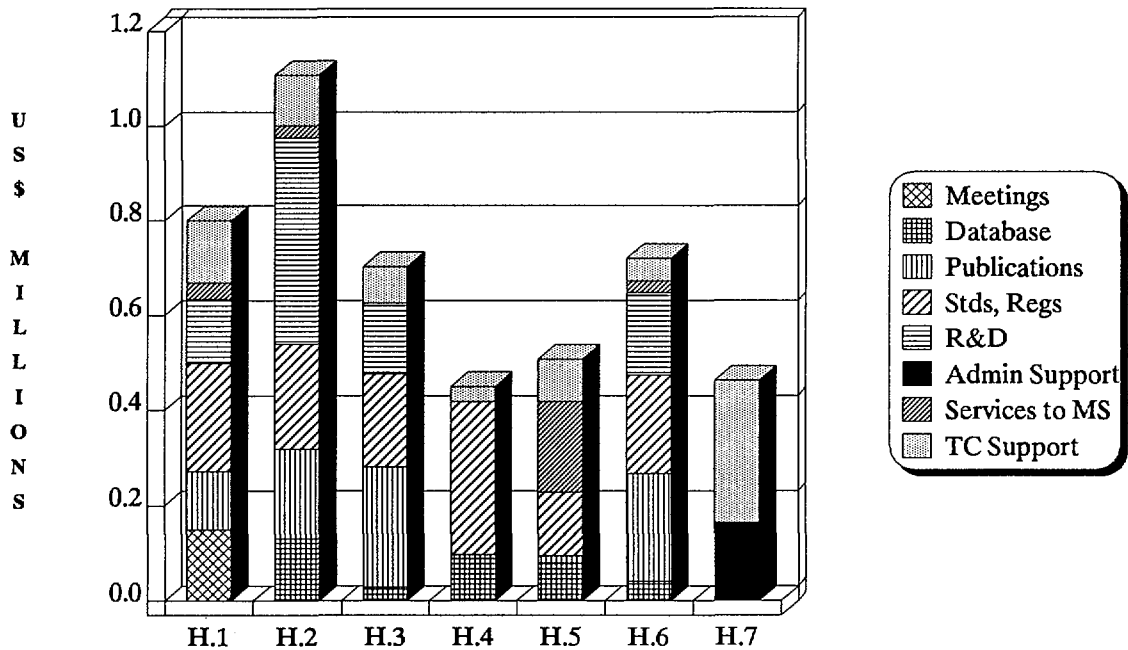
Programme / Major Programme	<u>1992 Manpower</u>			Regular Budget estimates	Funds from other UN Organizations	Other extra- budgetary resources	TACF	a/	Total
	P	GS	M&O						
H. Radiation Protection	14.6	11.0	--	4 756 000	--	175 000	5 870 000		10 801 000
I. Safety of Nuclear Installations	21.4	16.0	--	5 969 000	--	250 000	2 450 000		8 669 000
Major Programme 3	36.0	27.0	--	10 725 000	--	425 000	8 320 000		19 470 000

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

PROGRAMME H: RADIATION PROTECTION

Output ("Main Means") by Subprogramme - 1992

Graph 8



Summary of Regular Budget estimates by subprogramme

Table 24

Subprogramme / Programme	Respon. Div.	1991 Adjusted Budget	Expenditure increase/(decrease) %	1992 at 1991 prices	Price increase %	1992 with price increase
H.1. Basic Radiation Safety Policy	NENS	673 000	93 000 13.8	766 000	4.6	801 000
H.2. Occupational Radiation Protection	NENS	987 000	65 000 6.6	1 052 000	5.4	1 109 000
H.3. Radiation Protection of the Public and the Environment	NENS	667 000	3 000 0.4	670 000	4.9	703 000
H.4. Safe Transport of Radioactive Materials	NENS	470 000	(44 000) (9.4)	426 000	5.6	450 000
H.5. Emergency Planning and Preparedness	NENS	502 000	(18 000) (3.6)	484 000	5.0	508 000
H.6. Control and Safe Use of Radiation Sources	NENS	737 000	(49 000) (6.6)	688 000	4.9	722 000
H.7. Radiation Safety Services	NENS	448 000	(5 000) (1.1)	443 000	4.5	463 000
Programme H - Total		4 484 000	45 000 1.0	4 529 000	5.0	4 756 000

H

H. RADIATION PROTECTION

PROGRAMME H: RADIATION PROTECTION

List of projects and estimated total resources for 1992

Table 25

Project Codes	Respon. Div.	1992 Manpower			Estimated total resources for 1992		
		P	GS	M&O	Regular Budget	Extra-Budgetary	TC a/
H.1. Basic Radiation Safety Policy							
H.1.01 Basic Safety Principles, Criteria and Standards for Radiation Protection	NENS	1.8	1.2	—	490 000	—	—
H.1.GA General Activities	NENS	1.6	0.5	—	311 000	—	230 000
		3.4	1.7	—	801 000	—	230 000
H.2. Occupational Radiation Protection							
H.2.01 Occupational Radiation Protection in Design and Operations	NENS	0.6	0.4	—	183 000	—	290 000
H.2.02 Individual Monitoring for External Irradiation	NENS	0.5	0.5	—	228 000	—	760 000
H.2.03 Individual Monitoring for Internal Contamination	NENS	1.1	0.4	—	379 000	—	1 000 000
H.2.04 Over-exposure Assessment and Handling	NENS	1.1	0.4	—	319 000	75 000	410 000
		3.3	1.7	—	1 109 000	75 000	2 460 000
H.3. Radiation Protection of the Public and the Environment							
H.3.01 Limiting Radioactive Releases	NENS	0.8	—	—	189 000	—	710 000
H.3.02 Monitoring of Routine Discharges	NENS	0.6	0.5	—	153 000	—	660 000
H.3.03 Post-accident Environmental Monitoring	NENS	0.5	0.5	—	174 000	—	50 000
H.3.04 Assessment and Control of Radon Exposures	NENS	0.6	0.5	—	187 000	—	40 000
		2.5	1.5	—	703 000	—	1 460 000
H.4. Safe Transport of Radioactive Materials							
H.4.01 Maintenance and Implementation of the Agency's Transport Regulations	NENS	1.3	1.4	—	450 000	100 000	130 000
		1.3	1.4	—	450 000	100 000	130 000
H.5. Emergency Planning and Preparedness							
H.5.01 Guidelines for Emergency Planning and Preparedness	NENS	0.6	0.3	—	174 000	—	220 000
H.5.02 Emergency Assistance Services	NENS	0.4	1.4	—	334 000	—	80 000
		1.0	1.7	—	508 000	—	300 000
H.6. Control and Safe Use of Radiation Sources							
H.6.01 Design, Control and Safe Use of Radiation Sources	NENS	0.8	0.7	—	488 000	—	110 000
H.6.02 Information on the Control and Safe use of Radiation Sources	NENS	0.7	0.5	—	144 000	—	160 000
H.6.03 PSA Techniques to Improve the Safety of Radiation Sources	NENS	0.4	0.5	—	90 000	—	—
		1.9	1.7	—	722 000	—	270 000
H.7. Radiation Safety Services							
H.7.01 Radiation Protection Advisory Team (RAPAT) Services	NENS	1.2	1.3	—	280 000	—	680 000
H.7.02 Laboratory Services	b/ NENS	—	—	—	183 000	—	340 000
		1.2	1.3	—	463 000	—	1 020 000
Programme H – Radiation Protection		14.6	11.0	—	4 756 000	175 000	5 870 000

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

b/ Represents the cost of radiation protection services provided to the Departments of Nuclear Energy and Safety and Research and Isotopes, but excludes charges to Safeguards and TC projects.

PROGRAMME H: RADIATION PROTECTION

CHANGES IN THE ORIGINAL PLANS

H/1. No substantial changes are foreseen in 1992 to the activities planned under this programme, detailed information on which is provided under Programme H in Part I of document GC(XXXIV)/917.

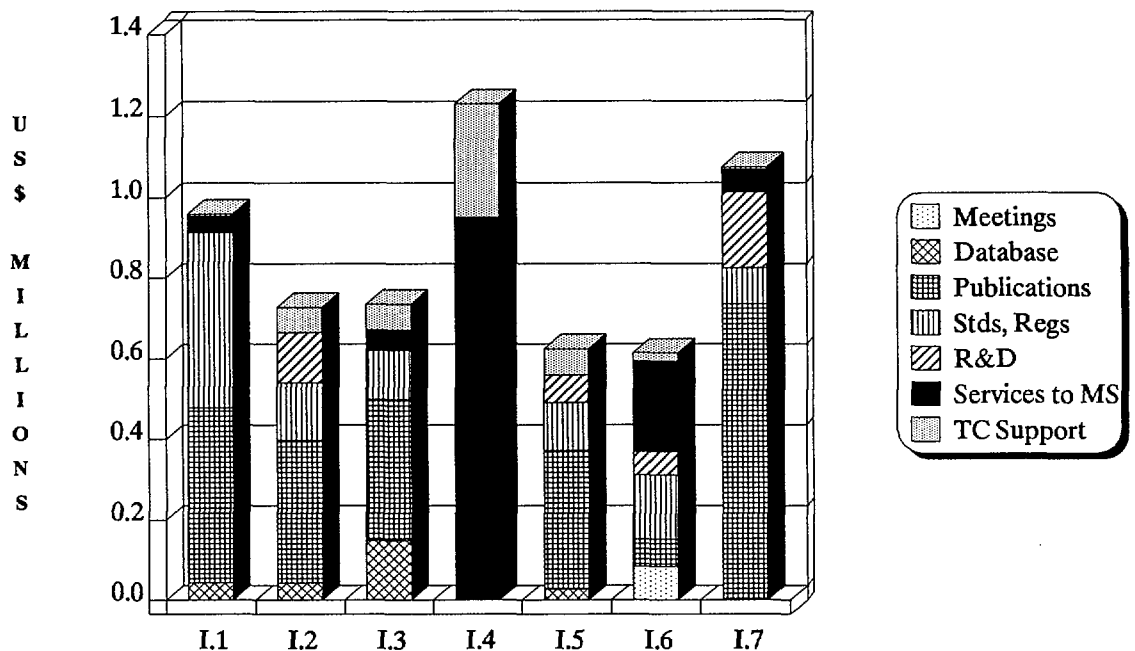


I. SAFETY OF NUCLEAR INSTALLATIONS

PROGRAMME I: SAFETY OF NUCLEAR INSTALLATIONS

Output ("Main Means") by Subprogramme - 1992

Graph 9



Summary of Regular Budget estimates by subprogramme

Table 26

Subprogramme / Programme	Respon. Div.	1991 Adjusted Budget	Expenditure increase/(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
I.1. Basic Nuclear Safety Principles and Criteria	NENS	887 000	25 000	2.8	912 000	5.3	960 000
I.2. Safe Siting and Design of Nuclear Installations	NENS	719 000	(26 000)	(3.6)	693 000	5.1	728 000
I.3. Operational Safety of Nuclear Power Plants	NENS	671 000	28 000	4.2	699 000	5.3	736 000
I.4. Operational Safety Services to Nuclear Power Plants	NENS	1 164 000	17 000	1.5	1 181 000	4.1	1 230 000
I.5. Management and Mitigation of Accidents in Nuclear Power Plants	NENS	715 000	(119 000)	(16.6)	596 000	4.9	625 000
I.6. Research Reactor Safety	NENS	523 000	67 000	12.8	590 000	4.2	615 000
I.7. Safety Assessment of Nuclear Facilities	NENS	1 093 000	(71 000)	(6.5)	1 022 000	5.2	1 075 000
Programme I - Total		5 772 000	(79 000)	(1.4)	5 693 000	4.8	5 969 000

I. SAFETY OF NUCLEAR INSTALLATIONS

PROGRAMME I: SAFETY OF NUCLEAR INSTALLATIONS

List of projects and estimated total resources for 1992

Table 27

Project Codes	Respon. Div.	1992 Manpower			Estimated total resources for 1992		
		P	GS	M&O	Regular Budget	Extra-Budgetary	TC a_/
I.1.	Basic Nuclear Safety Principles and Criteria						
I.1.01	Basic Nuclear Safety Principles and Criteria	NENS	1.0	0.6	—	388 000	—
I.1.02	Nuclear Power Plant Safety Standards	NENS	0.7	0.5	—	210 000	—
I.1.03	Technical and Regulatory Review Services	NENS	0.5	—	—	137 000	—
I.1.GA	General Activities	NENS	1.0	0.7	—	225 000	100 000
			3.2	1.8	—	960 000	100 000
I.2.	Safe Siting and Design of Nuclear Installations						
I.2.01	Site Characteristics and External Hazards for Nuclear Installations	NENS	1.0	0.3	—	207 000	—
I.2.02	Current Issues Relating to Safety Analysis of Nuclear Power Plants	NENS	0.5	0.1	—	97 000	—
I.2.03	Safety Impact of Nuclear Power Plant Ageing	NENS	0.5	0.5	—	239 000	—
I.2.04	Evaluation of Advanced Plant Design from the Safety Viewpoint	NENS	0.6	0.5	—	129 000	—
I.2.05	Safety Aspects of Early Failure Detection Systems	NENS	0.2	—	—	56 000	—
			2.8	1.4	—	728 000	—
I.3.	Operational Safety of Nuclear Power Plants						
I.3.01	Requirements for the Safe Operation of Nuclear Power Plants	NENS	0.5	0.4	—	184 000	—
I.3.02	Operational Safety on the Basis of PSA Insights	NENS	0.2	0.2	—	62 000	—
I.3.03	Information on Unusual Events in Nuclear Power Plants	NENS	1.0	0.5	—	225 000	—
I.3.04	Assessment of the Safety Significance of Unusual Events in Nuclear Power Plants	NENS	0.5	0.5	—	133 000	—
I.3.05	Safety Performance Indicators for Nuclear Power Plants	NENS	0.5	0.5	—	132 000	—
			2.7	2.1	—	736 000	—
I.4.	Operational Safety Services to Nuclear Power Plants						
I.4.01	Operational Safety Review Team (OSART) Services	NENS	3.1	2.1	—	764 000	150 000
I.4.02	Pre-Operational Safety Review Team (Pre-OSART) Services	NENS	1.1	1.2	—	316 000	—
I.4.03	Assessment of Safety Significant Event Teams (ASSET) Services	NENS	0.5	1.0	—	150 000	—
			4.7	4.3	—	1 230 000	150 000

I. SAFETY OF NUCLEAR INSTALLATIONS

PROGRAMME I: SAFETY OF NUCLEAR INSTALLATIONS

List of projects and estimated total resources for 1992

Table 27 – Contd.

Project Codes	Respon. Div.	1992 Manpower			Estimated total resources for 1992			
		P	GS	M&O	Regular Budget	Extra-Budgetary	TC a_/	
I.5.	Management and Mitigation of Accidents in Nuclear Power Plants							
I.5.01	Fission Product Release and Retention Mechanisms and Processes	NENS	0.6	0.3	–	114 000	–	–
I.5.02	Radioactive Source Term Estimation for Severe Accidents	NENS	0.6	0.2	–	127 000	–	40 000
I.5.03	Use of Computer Codes for Severe Accident Analysis	NENS	0.6	0.3	–	131 000	–	10 000
I.5.04	Analysis of Containment Behaviour	NENS	0.6	0.2	–	150 000	–	60 000
I.5.05	Strategy and Procedures for the Management of Accidents	NENS	0.4	0.2	–	103 000	–	70 000
			2.8	1.2	–	625 000	–	180 000
I.6.	Research Reactor Safety							
I.6.01	Safety Standards and Guides for Research Reactors	NENS	0.7	0.2	–	185 000	–	–
I.6.02	Implementation of Safety Standards and Guides for Research Reactors	NENS	0.6	0.2	–	205 000	–	240 000
I.6.03	Integrated Safety Assessment of Research Reactors (INSARR) Services	NENS	–	0.1	–	225 000	–	–
			1.3	0.5	–	615 000	–	240 000
I.7.	Safety Assessment of Nuclear Facilities							
I.7.01	Probabilistic Safety Analysis Techniques	NENS	1.2	1.1	–	226 000	–	–
I.7.02	Guidelines for Probabilistic Safety Analysis	NENS	1.2	0.9	–	251 000	–	–
I.7.03	Safety Impact of Human Reliability	NENS	0.4	1.1	–	209 000	–	–
I.7.04	Expert Systems in Support of Nuclear Power Plant Safety	NENS	0.5	0.8	–	195 000	–	610 000
I.7.05	Hardware Reliability	NENS	0.3	0.4	–	104 000	–	–
I.7.06	Reliability of Computerized Safety Systems	NENS	0.3	0.4	–	90 000	–	–
			3.9	4.7	–	1 075 000	–	610 000
Programme I – Safety of Nuclear Installations			21.4	16.0	–	5 969 000	250 000	2 450 000

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

PROGRAMME I: SAFETY OF NUCLEAR INSTALLATIONS

CHANGES IN THE ORIGINAL PLANS

I/1. Detailed information on the activities planned for 1992 is provided under Programme I in Part I of document GC(XXXIV)/917. The following additions to, and changes in, these activities are foreseen.

I/2. Under Project I.3.04, a users' manual for the International Nuclear Event Scale (INES) will be prepared and training workshops will be organized to assist Member States in using the INES scale for assessing the safety significance of unusual nuclear events and for prompt communication.

I/3. Under Project I.4.03, it is planned to carry out six Assessment of Safety Significant Events Team (ASSET) missions to nuclear power plants per year instead of four. In addition, six ASSET training sessions per year will be held at nuclear power plants.



MAJOR PROGRAMME 4

SAFEGUARDS

**MAJOR PROGRAMME 4
SAFEGUARDS**

Summary of total resources by programme

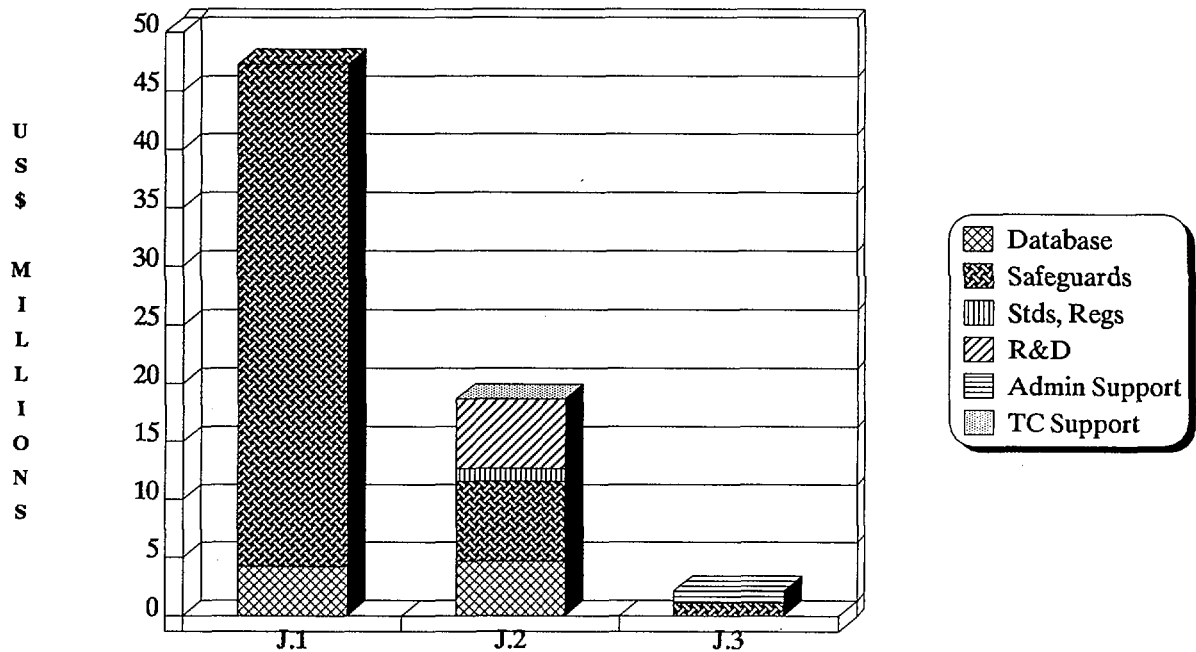
Table 28

Programme / Major Programme		1992 Manpower			Regular Budget estimates	Funds from other UN Organizations	Other extra- budgetary resources	TACF	Total	
		P	GS	M&O						
J.	Safeguards	SG	280.5	199.5	—	68 159 000	—	5 000 000	—	73 159 000
		Lapsed Posts	11.5	5.5	—					
			292.0	205.0	—					
		RIAL	6.2	17.2	4.7					
Major Programme 4			298.2	222.2	4.7	68 159 000	—	5 000 000	—	73 159 000

PROGRAMME J: SAFEGUARDS

Output ("Main Means") by Subprogramme - 1992

Graph 10



Summary of Regular Budget estimates by subprogramme

Table 29

Subprogramme / Programme	Respon. Div.	1991 Adjusted Budget	Expenditure increase/(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
J.1. Safeguards Operations	SGOP/DE/IT RIAL	46 094 000	(828 000)	(1.8)	45 266 000	4.5	47 323 000
J.2. Support and Development	SGOP/DE/SGIT/CP	16 973 000	924 000	5.4	17 897 000	4.4	18 689 000
J.3. Safeguards Management							
Planning, Direction, Co-ordination and Control	DDG-SG	[424 000]	-	-	[340 000]	5.3	[358 000]
Departmental Services	SGSDS	2 051 000	(12 000)	(0.6)	2 039 000	5.3	2 147 000
Programme J - Total		65 118 000	84 000	0.1	65 202 000	4.5	68 159 000

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

J. SAFEGUARDS

PROGRAMME J: SAFEGUARDS

List of projects and estimated total resources for 1992

Table 30

Project Codes	Respon. Div.	1992 Manpower			Estimated total resources for 1992		
		P	GS	M&O	Regular Budget	Extra-Budgetary a/	TC
J.1. Safeguards Operations							
J.1.1 Verification	SGOP/A	60.5	26.0	--	12 302 000	--	--
	SGOP/B	43.5	26.5	--	8 489 000	--	--
	SGOP/C	51.0	30.0	--	9 553 000	--	--
J.1.1 Verification	SGDE	--	--	--	9 005 000	--	--
	RIAL	6.2	17.2	4.7			
J.1.2 Negotiation of Subsidiary Arrangements	SGOP/A	2.0	1.0	--	388 000	--	--
	SGOP/B	2.0	1.0	--	460 000	--	--
	SGOP/C	2.0	1.0	--	454 000	--	--
J.1.3 Liaison with State Authorities	SGOP/A	7.0	1.0	--	957 000	--	--
	SGOP/B	6.0	1.0	--	617 000	--	--
	SGOP/C	6.0	1.0	--	779 000	--	--
J.1.4 Nuclear Material Accountancy	SGIT	9.0	24.5	--	4 319 000	--	--
	SG	189.0	113.0	--			
	RIAL	6.2	17.2	4.7			
		195.2	130.2	4.7	47 323 000	--	--
J.2. Support and Development							
J.2.1 Instrumentation Development and Field Support	SGDE	17.5	32.0	--	4 710 000	5 000 000	--
J.2.2 Development of a Safeguards System for a Large Reprocessing Plant in Japan	SGOP/A	1.5	1.0	--	288 000	--	--
	SGDE	2.0	--	--	227 000	--	--
	SGIT	2.5	--	--	255 000	--	--
	SGCP	2.0	--	--	240 000	--	--
J.2.3 Development of a Safeguards System for a Heavy Water Production Plant in Argentina (PIAP - ARROYITO)	SGOP/B	--	--	--	--	--	--
	SGDE	--	--	--	--	--	--
	SGIT	--	--	--	--	--	--
	SGCP	--	--	--	--	--	--
J.2.4 Development of a Safeguards System for a Multi-Unit On-Load Reactor in Canada (Darlington Units 3 and 4)	SGOP/B	2.0	0.5	--	250 000	--	--
	SGDE	1.5	--	--	1 225 000	--	--
	SGCP	1.0	--	--	121 000	--	--
J.2.5 Development of a Safeguards System for Proposed Siemens-Mox Fuel Fabrication Plant in Germany	SGOP/C	3.0	1.0	--	378 000	--	--
	SGDE	1.0	--	--	818 000	--	--
	SGIT	1.0	--	--	101 000	--	--
	SGCP	1.0	0.5	--	146 000	--	--
J.2.6 Data Processing Development and Services	SGIT	17.5	16.5	--	4 843 000	--	--
J.2.7 Systems Studies and Approaches	SGCP	6.6	4.0	--	1 255 000	--	--
J.2.8 Standardization	SGCP	5.7	7.0	--	1 177 000	--	--
J.2.9 Statistical Analysis	SGCP	9.7	6.0	--	1 538 000	--	--
J.2.10 Safeguards Training	SGDE	4.0	5.0	--	1 012 000	--	--
J.2.11 Development of a Safeguards System for a Multi-Unit On-Load Reactor in Romania (Cernavoda Units 1 and 2)	SGOP/B	1.0	--	--	105 000	--	--
		80.5	73.5	--	18 689 000	5 000 000	--

PROGRAMME J: SAFEGUARDS

List of projects and estimated total resources for 1992

Table 30 – Contd.

Project Codes	Respon. Div.	1992 Manpower			Estimated total resources for 1992				
		P	GS	M&O	Regular Budget	Extra-Budgetary a/	TC		
J.3.	Safeguards Management								
J.3.1	Planning, Direction, Co-ordination and Control	b/	DDG-SG	[1.0]	[2.0]	-	[358 000]	-	-
J.3.2	Effectiveness Evaluation		SGSDS	6.5	5.5	-	1 135 000	-	-
J.3.3	Administrative Support		SGSDS	4.5	7.5	-	1 012 000	-	-
				11.0	13.0	-	2 147 000	-	-
			SG	280.5	199.5	-			
			RIAL	6.2	17.2	4.7			
Major Programme 4				286.7	216.7	4.7	68 159 000	5 000 000	-
	Safeguards Staff			280.5	199.5	-			
	DDG's Office (incl. in S.1.1. Gen. Mgt.)			1.0	2.0	-			
	Lapsed Posts			11.5	5.5	-			
Total – Safeguards (Appropriation 4)				293.0	207.0	-			

a/ Total extrabudgetary resources for Safeguards are shown against project J.2.1., although some may be allocated to other projects under J.2.

b/ Included in S.1.1. – General Management.

Note: At the project level, M&O figures for RIAL are shown together with the GS figures.

PROGRAMME J: SAFEGUARDS

CHANGES IN THE ORIGINAL PLANS

J/1. Detailed information on the activities planned for 1992 is provided under Programme J in Part I of document GC(XXXIV)/917. The following additions to, and changes in, these activities are foreseen.

J/2. Postponement of the coming into operation of certain nuclear facilities, and, to a certain extent, improved inspection planning, and new criteria have allowed reductions to be made in the original inspection workload estimates for 1992. The 1992 inspection workload is now expected to be 10 600 person days of inspection (PDI) compared with 11 200 PDI foreseen in the preliminary estimates for 1992.

J/3. Recent events have necessitated a number of programme increases:

- Siemens MOX Project. Agreements reached during the latter part of 1990 and early 1991 between the Agency, EURATOM and Siemens AG require an expanded effort by the Agency in the implementation of the project. An additional 7.5 man-years of effort are planned for 1992.
- Cernavoda Project. The Agency has been informed that Canada and Romania have agreed on a revised construction schedule for the multi-unit facility at Cernavoda. In accordance with this revised schedule the Agency will need to accelerate its efforts to develop and establish the safeguards approach and system for the project.
- Darlington Project. The Darlington Project has proceeded through the stages of initial installation in Units I and II and commissioning of the system in Unit II is well advanced. Services of cost-free experts have been made available to this project by the Canadian support programme. The Agency must now assume greater responsibility for the remaining installation, commissioning, and operational phases of the system in all four units of the station. This will necessitate the allocation of greater resources to the project beyond those originally anticipated in 1990, notwithstanding continuing essential support by the facility operator and by Canada, although at a lower level than previously.

J/4. Taking into account the limitations on the overall budget of the Agency, a number of programme reductions were identified which will have the least impact on the technical credibility of the Agency's Safeguards system:

- There will now be no expansion of verification activities in nuclear-weapon States (NWS), except in the case of China where steps will continue in order to implement the voluntary offer. This will result in the postponement of verification activities until 1993 for a fast breeder reactor in the Soviet Union and of an expansion of activities at the thermal oxide reprocessing plant (THORP) until late 1992 (Project J.1.01);
- Safeguards activities at the heavy water production plant in Argentina (Arroyito) may be reduced significantly if Argentina enters into a full-scope safeguards agreement with the Agency (Project J.1.01);
- The Junior Professional Traineeship Programme will be postponed until 1993 (Project J.2.10).

J/5. It should be noted that no provision has been made for possible additional safeguards in Argentina, Brazil, or South Africa. Should it become necessary to expand safeguards efforts in these areas, the Board will be informed as soon as the necessary information becomes available.

J

Installations subject to safeguards or containing safeguarded material in NNW States
(1990 to 1994)

Table 31

Type of installation	1990		1991		1992		1993		1994	
	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	168	16	170	16	175	16	180	18	186	20
Research reactors and critical assemblies	146	23	147	23	148	24	148	24	151	24
Conversion plants	6	3	6	3	6	3	6	3	6	3
Fuel fabrication plants	34	9	34	9	34	9	34	9	34	9
Reprocessing plants	4	1	4	1	4	1	4	1	5	1
Enrichment plants	5	1	5	1	5	2	6	2	6	2
Separate storage facilities	37	5	37	7	39	7	39	7	39	7
Other facilities (>1 ekg)	45	3	45	3	45	3	45	3	45	3
Other locations (≤1 ekg)	368	27	368	27	368	27	368	27	368	27
Non-nuclear installations	0	2	0	2	0	2	0	2	0	2
TOTAL	813	90	816	92	824	94	830	96	840	98

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

(Status as of 31 December 1990 and forecast for 1992 and 1997)

Table 32

Material	Amounts (tonnes)					
	1990		1992		1997	
	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	222.7	22.2	260-270	24-28	350-380	35-45
Uranium enriched to 20% or more	11.3	0.4	11.3	0.4	11.3	0.4
Uranium enriched to less than 20%	25 850	2080	27 800-29 200	2150-2300	34 000-38 000	2500-3500
Source material	39 520	2820	44 000-47 000	2900-3100	59 000-62 000	3300-3700

MAJOR PROGRAMME S

DIRECTION AND SUPPORT

**MAJOR PROGRAMME S
DIRECTION AND SUPPORT**

Summary of total resources by programme

Table 33

Programme / Major Programme	1992 Manpower			Regular Budget estimates	Funds from other UN Organizations	Other extra-budgetary resources	TACF	a/	Total
	P	GS	M&O						
S.1. General Management and Secretariat of the Policy-making Organs	23.0	21.0	—	12 382 000	—	—	—	—	12 382 000
S.2. Administration	52.0	95.0	—	14 763 000	—	—	—	—	14 763 000
S.3. Technical Co-operation Servicing and Co-ordination	48.0	74.0	—	11 535 000	—	112 000	7 380 000	d/	19 027 000
S.4. General Services	10.0	73.0	29.0	22 617 000	—	—	—	—	22 617 000
S.5. Specialized Service Activities	22.0	39.0	—	8 952 000	—	544 000	240 000	—	9 736 000
S.6. Support Services	118.0	219.0	21.0	9 474 000 b/ [36 462 000] c/	—	—	—	—	9 474 000
Major Programme S	273.0	521.0	50.0	79 723 000	—	656 000	7 620 000	—	87 999 000

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

b/ All costs except those of the Library, Data Processing Central Services and Publishing Services, have been allocated to the user programmes. Contracts Administration Services, Conference Services, Interpretation, Translation and Records Services, Data Processing Applications Services and Printing 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 subprogramme H.7. Only the Library, Data Processing Central Services and Publishing Services have not been allocated to any other programme and their costs are therefore shown under this programme.

c/ Total as shown in Table 45.

d/ See footnote d/ on Attachment table.

S. DIRECTION AND SUPPORT

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

Summary of Regular Budget estimates by subprogramme

Table 34

Subprogramme / Programme	Respon. Div.	1991 Adjusted Budget	Expenditure increase/(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
S.1.1 General Management		3 955 000	(374 000)	(9.5)	3 581 000	4.6	3 744 000
S.1.2 Secretariat of the Policy-making Organs	SEC	7 260 000	118 000	1.6	7 378 000	5.0	7 749 000
S.1.3 Internal Audit and Evaluation Support	IA	858 000	(11 000)	(1.3)	847 000	5.0	889 000
Programme S.1 – Total		12 073 000	(267 000)	(2.2)	11 806 000	4.9	12 382 000

List of projects and estimated total resources for 1992

Table 35

Project Codes	Respon. Div.	1992 Manpower			Estimated total resources for 1992		
		P	GS	M&O	Regular Budget	Extra- Budgetary	TC
S.1.1 General Management		15.0	13.0	-	3 744 000	-	-
S.1.2 Secretariat of the Policy-making Organs	SEC	3.0	3.0	-	7 749 000	-	-
S.1.3 Internal Audit and Evaluation Support	IA	5.0	5.0	-	889 000	-	-
S.1. General Management and Secretariat of the Policy-making Organs		23.0	21.0	-	12 382 000	-	-

S

S. DIRECTION AND SUPPORT

PROGRAMME S.2: ADMINISTRATION

Summary of Regular Budget estimates by subprogramme

Table 36

Subprogramme / Programme	Respon. Div.	1991 Adjusted Budget	Expenditure increase/(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
S.2.1 External Relations	ADEX	2 090 000	(21 000)	(1.0)	2 069 000	6.0	2 193 000
S.2.2 Legal Services	ADLG	1 355 000	(132 000)	(9.7)	1 223 000	4.1	1 273 000
S.2.3 Management Services	ADMS	387 000	(4 000)	(1.0)	383 000	5.2	403 000
S.2.4 Personnel Services	ADPR	4 440 000	(36 000)	(0.8)	4 404 000	6.0	4 668 000
S.2.5 Budget and Finance	ADBF	5 613 000	234 000	4.2	5 847 000	6.5	6 226 000
Programme S.2 - Total		13 885 000	41 000	0.3	13 926 000	6.0	14 763 000

List of projects and estimated total resources for 1992

Table 37

Project Codes	Respon. Div.	1992 Manpower			Estimated total resources for 1992		
		P	GS	M&O	Regular Budget	Extra-Budgetary	TC
S.2.1 External Relations	ADEX	8.0	14.0	-	2 193 000	-	-
S.2.2 Legal Services	ADLG	8.0	5.0	-	1 273 000	-	-
S.2.3 Management Services	ADMS	2.0	1.0	-	403 000	-	-
S.2.4 Personnel Services	ADPR	12.0	26.0	-	4 668 000	-	-
S.2.5 Budget and Finance	ADBF	22.0	49.0	-	6 226 000	-	-
S.2. Administration		52.0	95.0	-	14 763 000	-	-

Subprogramme S.2.2: Legal Services

1. In addition to the programme foreseen in document GC(XXXIV)/917, two meetings of the Standing Committee on Liability for Nuclear Damage are planned. It is now expected that the Committee will not complete its preparations for the conference to revise the Vienna Convention on Civil Liability, at its session in 1991 and that a further meeting in 1992 will be required to reach agreement on the draft texts to be submitted to the review conference. The Committee will also need one additional meeting in 1992 to consider another important aspect of its mandate, namely State liability.

2. The review conference of the Vienna Convention, which was originally scheduled for 1991, has been postponed until 1992.

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

Summary of Regular Budget estimates by subprogramme

Table 38

Subprogramme / Programme	Respon. Div.	1991 Adjusted Budget	Expenditure increase/(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
S.3.1 Technical Co-operation Programmes	TCPM	4 141 000	30 000	0.7	4 171 000	4.5	4 357 000
S.3.2 Technical Co-operation Implementation	TCIM	4 776 000	(11 000)	(0.2)	4 765 000	6.8	5 089 000
S.3.3 Technical Co-operation Programme Co-ordination	TCSPC	1 273 000	-	-	1 273 000	5.4	1 342 000
S.3.4 Technical Co-operation Evaluation	TCSEV	706 000	7 000	1.0	713 000	4.8	747 000
Programme S.3 - Total		10 896 000	26 000	0.2	10 922 000	5.6	11 535 000

List of projects and estimated total resources for 1992

Table 39

Project Codes	Respon. Div.	1992 Manpower			Estimated total resources for 1992		
		P	GS	M&O	Regular Budget	Extra-Budgetary	TC a/
S.3.1 Technical Co-operation Programmes	TCPM	21.0	19.0	-	4 357 000	-	7 380 000
S.3.2 Technical Co-operation Implementation	TCIM	18.0	44.0	-	5 089 000	112 000	-
S.3.3 Programme Co-ordination	TCSPC	6.0	8.0	-	1 342 000	-	-
S.3.4 Evaluation	TCSEV	3.0	3.0	-	747 000	-	-
S.3. TC Servicing and Coordination		48.0	74.0	-	11 535 000	112 000	7 380 000

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

S. DIRECTION AND SUPPORT

PROGRAMME S.4: GENERAL SERVICES

Summary of Regular Budget estimates by subprogramme

Table 40

Subprogramme / Programme	Respon. Div.	1991 Adjusted Budget	Expenditure increase/(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
S.4.1 VIC Maintenance and Operation	ADGS	11 876 000	-	-	11 876 000	5.5	12 526 000
S.4.2 Other General Services	ADGS	9 453 000	28 000	0.3	9 481 000	6.4	10 091 000
Programme S.4 – Total		21 329 000	28 000	0.1	21 357 000	5.9	22 617 000

List of projects and estimated total resources for 1992

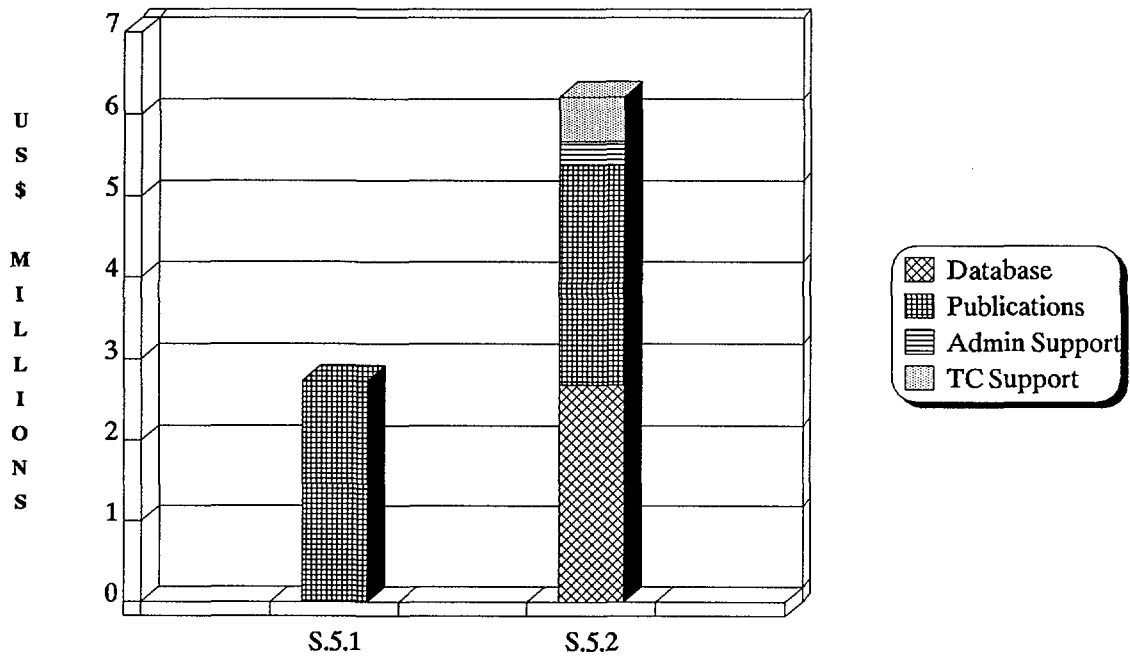
Table 41

Project Codes	Respon. Div.	1992 Manpower			Estimated total resources for 1992		
		P	GS	M&O	Regular Budget	Extra-Budgetary	TC
S.4.1 VIC Maintenance and Operation	ADGS	-	-	-	12 526 000	-	-
S.4.2 Other General Services	ADGS	10.0	73.0	29.0	10 091 000	-	-
S.4. General Services		10.0	73.0	29.0	22 617 000	-	-

PROGRAMME S.5: SPECIALIZED SERVICE ACTIVITIES

Output ("Main Means") by Subprogramme - 1992

Graph 11



Summary of Regular Budget estimates by subprogramme

Table 42

Subprogramme / Programme	Respon. Div.	1991 Adjusted Budget	Expenditure increase/(decrease) %	1992 at 1991 prices	Price increase %	1992 with price increase
S.5.1 Public Information	ADPI	2 595 000	(17 000) (0.7)	2 578 000	6.2	2 737 000
S.5.2. International Nuclear Information Systems	NESI	5 671 000	(57 000) (1.0)	5 614 000	5.5	5 922 000
NESI - Director's Office	NESI	277 000	(2 000) (0.7)	275 000	6.5	293 000
Programme S.5 - Specialized Service Activities		8 543 000	(76 000) (0.9)	8 467 000	5.7	8 952 000

List of projects and estimated total resources for 1992

Table 43

Project Codes	Respon. Div.	1992 Manpower			Estimated total resources for 1992		
		P	GS	M&O	Regular Budget	Extra-Budgetary	TC a/
S.5.1 Public Information	ADPI	5.0	10.0	-	2 737 000	544 000	-
S.5.2.01 International Nuclear Information System - Operations	NESI	15.5	26.5	-	5 803 000	-	240 000
S.5.2.02 International Nuclear Information System - Development	NESI	0.5	0.5	-	119 000	-	-
NESI - Office of the Director	NESI	1.0	2.0	-	293 000	-	-
S.5. Specialized Service Activities		22.0	39.0	-	8 952 000	544 000	240 000

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

S. DIRECTION AND SUPPORT

PROGRAMME S.6: SUPPORT SERVICES

Summary of Regular Budget estimates by subprogramme

Table 44

Subprogramme / Programme	Respon. Div.	1991 Adjusted Budget	Expenditure increase/(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase	
S.6.1	Contracts Administration Services	DDG-RI	490 000	38 000	7.8	528 000	7.6	568 000
S.6.2	Conference Services	ADEX	1 026 000	-	-	1 026 000	7.6	1 104 000
S.6.3	Interpretation Services	ADEX	1 179 000	(226 000)	(19.2)	953 000	4.0	991 000
S.6.4	Translation and Records Services	ADLA	7 831 000	(118 000)	(1.5)	7 713 000	4.6	8 068 000
S.6.5	Medical Services	ADPR	1 567 000	(42 000)	(2.7)	1 525 000	7.1	1 633 000
S.6.6	Library Services	NESI	3 149 000	75 000	2.4	3 224 000	5.3	3 396 000
S.6.7	DP Central Services	NESI	7 059 000	55 000	0.8	7 114 000	4.4	7 429 000
S.6.8	DP Applications Services	NESI	2 411 000	327 000	13.6	2 738 000	5.1	2 877 000
S.6.9	Printing Services	TCPU	6 031 000	(370 000)	(6.1)	5 661 000	7.2	6 069 000
S.6.10	Publishing Services	TCPU	2 951 000	174 000	5.9	3 125 000	6.2	3 319 000
S.6.11	Radiation Protection Services	NENS a/	949 000	-	-	949 000	6.2	1 008 000
Programme S.6. -- Total			34 643 000	(87 000)	(0.3)	34 556 000	5.5	36 462 000
Total: Programme S.6								36 462 000
Less: cross charge								657 000
Total: Support Services								35 805 000
Allocated cost:								
to Agency programmes under the Regular Budget								21 289 000
to other organizations and TC projects (reimbursable work for others)								5 042 000
								26 331 000
Plus:								
Agency's share of the Library b/								2 085 000
<u>Unallocated Costs:</u>								
DP Central Services								4 070 000
Publishing Services								3 319 000
Total: Support Services								35 805 000

a/ See footnote on table 45.

b/ See footnote on table 33.

List of projects and estimated total resources for 1992

Table 45

Project Codes	Respon. Div.	1992 Manpower			Estimated total resources for 1992			
		P	GS	M&O	Regular Budget	Extra-Budgetary	TC	
S.6.1	Contracts Administration Services	DDG-RI	1.0	5.0	-	568 000	-	-
S.6.2	Conference Services	ADEX	4.0	8.0	-	1 104 000	-	-
S.6.3	Interpretation Services	ADEX	6.0	1.0	-	991 000	-	-
S.6.4	Translation and Records Services	ADLA	48.0	45.0	2.0	8 068 000	-	-
S.6.5	Medical Services	ADPR	3.0	15.0	3.0	1 633 000	-	-
S.6.6	Library Services	NESI	5.0	10.0	-	3 396 000	-	-
S.6.7	DP Central Services	NESI	22.0	31.0	-	7 429 000	-	-
S.6.8	DP Applications Services	NESI	9.0	8.0	-	2 877 000	-	-
S.6.9	Printing Services	TCPU	2.0	56.0	16.0	6 069 000	-	-
S.6.10	Publishing Services	TCPU	15.0	33.0	-	3 319 000	-	-
S.6.11	Radiation Protection Services	NENS a/	3.0	7.0	-	1 008 000	-	-
Support Services			118.0	219.0	21.0	36 462 000	-	-

a/ The programme of radiation protection services is described under H.7.02 in GC(XXXIV)/917. The costs are shared between the Agency's programmes and reimbursable work for others, and are therefore shown here.

ANNEXES I - IV

ANNEX I

CONFERENCES, SYMPOSIA AND SEMINARS IN 1992

NUCLEAR POWER AND THE FUEL CYCLE

1. Fourteenth conference on plasma physics and controlled nuclear fusion research
2. Symposium on radioactive waste disposal
3. Seminar on ageing, decommissioning and/or major refurbishment of research reactors

NUCLEAR APPLICATIONS

4. Joint FAO/IAEA symposium on isotopes and radiation for insect control or eradication
5. Symposium on applications of isotopes and radiation in protection of the environment
6. Joint FAO/IAEA seminar on the harmonization of regulations on food irradiation in Asia and the Pacific [1]
7. Seminar for Asia and the Pacific on immunoassay methods and labelled DNA probes in the diagnosis of communicable diseases
8. Seminar on isotope tracers in human nutrition research
9. Seminar for developing countries in Africa on repair and servicing of nuclear instruments

NUCLEAR SAFETY AND RADIATION PROTECTION

10. Conference on radiation in perspective

DIRECTION AND SUPPORT

11. Review Conference of the Convention on the Physical Protection of Nuclear Material
12. Review Conference on the Vienna Convention on Civil Liability for Nuclear Damage
13. INIS training seminar

[1] Postponed from 1991.

ANNEX II

CONFERENCES, SYMPOSIA AND SEMINARS IN 1993

NUCLEAR POWER AND THE FUEL CYCLE

1. Symposium on advanced nuclear power systems - design, technology and strategies for their deployment
2. Symposium on the decommissioning of nuclear facilities

NUCLEAR APPLICATIONS

3. Joint FAO/IAEA symposium on cost-benefit aspects of food irradiation processing
4. Symposium on measurement assurance in dosimetry
5. Symposium on the application of isotope techniques in studying past and current environmental changes in the hydrosphere and atmosphere
6. Joint FAO/IAEA seminar on nuclear-related methods in soil-plant aspects of sustainable agriculture
7. Joint FAO/IAEA seminar on research and development of controlled-release formulations of pesticides using nuclear techniques
8. Seminar on gastrointestinal and urogenital functional studies with radionuclides as practised in developing countries
9. Interregional seminar on radiobiological techniques in the comparative estimation of carcinogenic induction by chemical pollutants and low-dose radiation
10. Interregional seminar on research reactor centres - future prospects

SAFEGUARDS

11. Symposium on international safeguards
12. Seminar on safeguards accounting data

Summary of Output ("Main Means") for 1992

Subprogramme	Major meetings	Data base	Publications	Safeguards implementation	Standards, regulations	Research & development	Admin. support and management	Services to Member States	TC Support	Work for others	Total Regular Budget
A.1 Nuclear Power Planning and Implementation	-	100 000	643 000	-	-	-	-	238 000	401 000	-	1 382 000
A.2 Assessment and Improvement of Nuclear Power Plant Performance	-	228 000	1 105 000	-	36 000	-	-	16 000	258 000	-	1 643 000
A.3 Improvement of Reactor Technologies	-	-	691 000	-	-	461 000	-	-	5 000	-	1 157 000
A.4 Development of Advanced Reactor Systems	-	-	419 000	-	-	48 000	-	-	6 000	-	473 000
A.5 Nuclear Fusion	NENP	-	23 000	-	-	55 000	-	-	-	-	78 000
	RIPC	-	437 000	-	-	109 000	-	-	55 000	-	601 000
	NESI	-	41 000	578 000	-	-	-	-	-	-	619 000
Programme A Total	-	369 000	3 896 000	-	36 000	673 000	-	254 000	725 000	-	5 953 000
B.1 Raw Materials for Reactor Fuels	-	123 000	369 000	-	104 000	55 000	-	-	46 000	-	697 000
B.2 Reactor Fuel Technology and Performance	81 000	107 000	392 000	-	-	277 000	-	-	66 000	-	923 000
B.3 Spent Fuel Management, Technology and Safety	-	81 000	701 000	-	187 000	72 000	-	-	9 000	-	1 050 000
Programme B Total	81 000	311 000	1 462 000	-	291 000	404 000	-	-	121 000	-	2 670 000
C.1 Handling, Treatment, Conditioning and Storage of Radioactive Waste	-	12 000	598 000	-	-	205 000	-	29 000	69 000	-	913 000
C.2 Radioactive Waste Disposal	119 000	-	470 000	-	-	65 000	-	-	-	-	654 000
C.3 Decontamination and Decommissioning of Nuclear Installations	34 000	-	237 000	-	-	77 000	-	-	9 000	-	357 000
C.4 Radiological and Environmental Aspects of Waste Management	NENF	-	41 000	736 000	-	-	181 000	-	38 000	14 000	1 010 000
	RIML	-	-	200 000	-	-	1 114 000	-	380 000	304 000 a/	1 998 000
C.5 Waste Management Planning and Infrastructure	-	8 000	123 000	-	398 000	-	-	36 000	-	-	565 000
Programme C Total	153 000	61 000	2 364 000	-	398 000	1 642 000	-	483 000	396 000	-	5 497 000
Subprogramme X – Comparative Assessment of Nuclear Power & Other Energy Sources	NENP	-	280 000	1 014 000	-	-	131 000	-	-	53 000	1 478 000
	NENF	-	-	184 000	-	-	-	-	-	-	184 000
	NENS	-	56 000	361 000	-	-	84 000	-	-	10 000	511 000
		-	336 000	1 559 000	-	-	215 000	-	-	63 000	2 173 000

Subprogramme	Major meetings	Data base	Publications	Safeguards implementation	Standards, regulations	Research & development	Admin. support and management	Services to Member States	TC Support	Work for others	Total Regular Budget
D.1 Soil Fertility, Irrigation and Crop Production	-	-	81 000	-	-	1 082 000	-	-	1 335 000	-	2 498 000
D.2 Plant Breeding and Genetics	-	23 000	108 000	-	-	711 000	-	177 000	677 000	-	1 696 000
D.3 Animal Production and Health	-	-	67 000	-	-	523 000	-	187 000	540 000	-	1 317 000
D.4 Insect and Pest Control	23 000	-	104 000	-	-	1 078 000	-	-	986 000	-	2 191 000
D.5 Agrochemicals and Residues	81 000	-	377 000	-	-	800 000	-	-	158 000	-	1 416 000
D.6 Food Irradiation	-	-	182 000	-	-	483 000	-	115 000	81 000	-	861 000
Programme D Total	104 000	23 000	919 000	-	-	4 677 000	-	479 000	3 777 000	-	9 979 000
E.1 Nuclear Medicine	67 000	-	69 000	-	-	432 000	-	705 000	295 000	-	1 568 000
E.2 Applied Radiation Biology and Radiotherapy	-	-	23 000	-	-	448 000	-	96 000	223 000	-	790 000
E.3 Dosimetry	-	-	184 000	-	-	568 000	-	544 000	123 000	-	1 419 000
E.4 Nutritional and Health-related Environmental Studies	102 000	-	-	-	-	1 120 000	-	105 000	216 000	-	1 543 000
	RILS	-	39 000	-	-	-	-	196 000	158 000	a_/	393 000
	RIML	-	-	-	-	-	-	-	-	-	-
Programme E Total	169 000	-	315 000	-	-	2 568 000	-	1 646 000	1 015 000	-	5 713 000
F.1 Industrial Applications	-	-	325 000	-	-	208 000	-	-	327 000	-	860 000
F.2 Development of Water Resources	-	247 000	303 000	-	-	844 000	-	246 000	800 000	-	2 440 000
Programme F Total	-	247 000	628 000	-	-	1 052 000	-	246 000	1 127 000	-	3 300 000
G.1 Nuclear and Atomic Data for Applications	-	1 011 000	496 000	-	-	547 000	-	382 000	192 000	-	2 628 000
G.2 Nuclear Instrumentation	120 000	-	473 000	-	-	782 000	-	-	711 000	-	2 086 000
G.3 Theoretical Physics	222 000	-	148 000	-	-	296 000	-	-	816 000	b_/	1 482 000
G.4 Utilization of Research Reactors and Particle Accelerators	-	-	107 000	-	-	117 000	-	-	277 000	-	501 000
G.5 Chemistry	-	-	494 000	-	-	559 000	-	-	372 000	-	1 425 000
Programme G Total	342 000	1 011 000	1 718 000	-	-	2 301 000	-	382 000	2 368 000	-	8 122 000

Subprogramme	Major meetings	Data base	Publications	Safeguards implementation	Standards, regulations	Research & development	Admin. support and management	Services to Member States	TC Support	Work for others	Total Regular Budget
H.1 Basic Radiation Safety Policy	150 000	—	122 000	—	226 000	136 000	—	35 000	132 000	—	801 000
H.2 Occupational Radiation Protection	—	132 000	188 000	—	219 000	438 000	—	25 000	107 000	—	1 109 000
H.3 Radiation Protection of the Public and the Environment	—	28 000	254 000	—	194 000	149 000	—	—	78 000	—	703 000
H.4 Safe Transport of Radioactive Materials	—	98 000	—	—	320 000	—	—	—	32 000	—	450 000
H.5 Emergency Planning & Preparedness	—	80 000	14 000	—	135 000	—	—	190 000	89 000	—	508 000
H.6 Control and Safe Use of Radiation Sources	—	41 000	227 000	—	206 000	175 000	—	25 000	48 000	—	722 000
H.7 Radiation Safety Services c/	—	—	—	—	—	—	165 000	—	298 000	—	463 000
Programme H Total	150 000	379 000	805 000	—	1 300 000	898 000	165 000	275 000	784 000	—	4 756 000
I.1 Basic Nuclear Safety & Principles and Criteria	—	43 000	436 000	—	434 000	—	—	42 000	5 000	—	960 000
I.2 Safe Siting and Design of Nuclear Installations	—	42 000	356 000	—	143 000	124 000	—	—	63 000	—	728 000
I.3 Operational Safety of Nuclear Power Plants	—	149 000	350 000	—	122 000	—	—	51 000	64 000	—	736 000
I.4 Operational Safety Services to Nuclear Power Plants	—	—	—	—	—	—	—	950 000	280 000	—	1 230 000
I.5 Management & Mitigation of Accidents in Nuclear Power Plants	—	26 000	347 000	—	119 000	68 000	—	—	65 000	—	625 000
I.6 Research Reactor Safety	84 000	—	69 000	—	160 000	57 000	—	225 000	20 000	—	615 000
I.7 Safety Assessment of Nuclear Facilities	—	—	735 000	—	90 000	188 000	—	56 000	6 000	—	1 075 000
Programme I Total	84 000	260 000	2 293 000	—	1 068 000	437 000	—	1 324 000	503 000	—	5 969 000
J.1 Safeguards Operations	—	4 259 000	—	43 064 000	—	—	—	—	—	—	47 323 000
J.2 Support and Development	—	4 672 000	—	6 915 000	1 122 000	5 974 000	—	—	6 000	—	18 689 000
J.3 Safeguards Management	—	—	—	—	—	—	[358 000] d/	—	—	—	[358 000]
	—	—	—	1 138 000	—	—	1 009 000	—	—	—	2 147 000
Programme J Total	—	8 931 000	—	51 117 000	1 122 000	5 974 000	1 009 000	—	6 000	—	68 159 000

Subprogramme	Major meetings	Data base	Publications	Safeguards implementation	Standards, regulations	Research & development	Admin. support and management	Services to Member States	TC Support	Work for others	Total Regular Budget
S.1.1 General Management	-	-	-	-	-	-	3 744 000	-	-	-	3 744 000
S.1.2 Secretariat of the Policy-making Organs	-	-	-	-	-	-	7 749 000	-	-	-	7 749 000
S.1.3 Internal Audit and Evaluation Support	-	-	-	-	-	-	889 000	-	-	-	889 000
Programme S.1 Total	-	-	-	-	-	-	12 382 000	-	-	-	12 382 000
S.2.1 External Relations	-	-	-	-	-	-	2 193 000	-	-	-	2 193 000
S.2.2 Legal Services	-	-	-	-	-	-	1 273 000	-	-	-	1 273 000
S.2.3 Management Services	-	-	-	-	-	-	403 000	-	-	-	403 000
S.2.4 Personnel Services	-	-	-	-	-	-	4 668 000	-	-	-	4 668 000
S.2.5 Budget and Finance	-	-	-	-	-	-	6 226 000	-	-	-	6 226 000
Programme S.2 Total	-	-	-	-	-	-	14 763 000	-	-	-	14 763 000
S.3.1 Technical Co-operation Programmes	-	-	-	-	-	-	-	-	4 357 000	-	4 357 000
S.3.2 Technical Co-operation Implementation	-	-	-	-	-	-	-	-	5 089 000	-	5 089 000
S.3.3 T.C. Programme Coordination Section	-	-	-	-	-	-	-	-	1 342 000	-	1 342 000
S.3.4 T.C. Evaluation Section	-	-	-	-	-	-	-	-	747 000	-	747 000
Programme S.3 Total	-	-	-	-	-	-	-	-	11 535 000	-	11 535 000
S.4.1 VIC Maintenance and Operation	-	-	-	-	-	-	12 526 000	-	-	-	12 526 000
S.4.2 Other General Services	-	-	-	-	-	-	10 091 000	-	-	-	10 091 000
Programme S.4 Total	-	-	-	-	-	-	22 617 000	-	-	-	22 617 000
S.5.1 Public Information	-	-	2 737 000	-	-	-	-	-	-	-	2 737 000
S.5.2 International Nuclear Information System	-	2 689 000	2 689 000	-	-	-	-	-	544 000	-	5 922 000
NESI -- Director's Office	-	-	-	-	-	-	293 000	-	-	-	293 000
Programme S.5 Total	-	2 689 000	5 426 000	-	-	-	293 000	-	544 000	-	8 952 000
Plus: Agency's Share of the Library	-	-	2 085 000	-	-	-	-	-	-	-	2 085 000
<u>Unallocated Services</u>											
DP Central Services	-	2 035 000	-	-	-	-	2 035 000	-	-	-	4 070 000
Publishing Services	-	-	3 319 000	-	-	-	-	-	-	-	3 319 000
Major Programme S. Total	-	4 724 000	10 830 000	-	-	-	52 090 000	-	12 079 000	-	79 723 000
TOTAL AGENCY'S PROGRAMMES	1 083 000	16 652 000	26 789 000	51 117 000	4 215 000	20 841 000	53 264 000	5 089 000	22 964 000	-	202 014 000

Subprogramme	Major meetings	Data base	Publications	Safeguards implementation	Standards, regulations	Research & development	Admin. support and management	Services to Member States	TC Support	Work for others	Total Regular Budget
SUPPORT SERVICES											
S.6.1	Contracts Administration Services	-	-	-	-	568 000	-	-	-	-	568 000
S.6.2	Conference Services	1 104 000	-	-	-	-	-	-	-	-	1 104 000
S.6.3	Interpretation Services	991 000	-	-	-	-	-	-	-	-	991 000
S.6.4	Translation and Records Services	-	-	7 177 000	-	-	873 000	-	-	18 000	8 068 000
S.6.5	Medical Services	-	-	-	-	-	746 000	-	-	887 000	1 633 000
S.6.6	Library Services	-	-	2 085 000	-	-	-	-	-	1 311 000	3 396 000
S.6.7	DP Central Services	-	3 346 000	-	-	-	3 346 000	-	-	737 000	7 429 000
S.6.8	DP Application Services	-	2 815 000	-	-	-	-	-	-	62 000	2 877 000
S.6.9	Printing Services	-	-	4 326 000	-	-	-	-	-	1 743 000	6 069 000
S.6.10	Publishing Services	-	-	3 319 000	-	-	-	-	-	-	3 319 000
S.6.11	Radiation Protection Services e_/	-	-	-	-	-	724 000	-	-	284 000	1 008 000
Programme S.6 Total		2 095 000	6 161 000	16 907 000	-	568 000	5 689 000	-	-	5 042 000	36 462 000

a_/ Represents TC-oriented activities conducted by RIML.

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

c_/ Represents the cost of radiation protection services provided to the Departments of Nuclear Energy and Safety and Research and Isotopes, but excludes charges to Safeguards and TC projects.

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

e_/ The programme of radiation protection services is described under H.7. The costs are shared between the Agency's programmes and reimbursable work for others, and are therefore shown here.

ANNEX IV

Draft resolutions

A. REGULAR BUDGET APPROPRIATIONS FOR 1992

The General Conference,

Accepting the recommendations of the Board of Governors relating to the Regular Budget of the Agency for 1992 [1],

1. Appropriates on the basis of an exchange rate of AS 10.90 to \$1.00, an amount of \$207 056 000 for the Regular Budget expenses of the Agency in 1992 as follows:

	United States dollars
1. Technical Assistance and Co-operation	11 535 000
2. Nuclear Energy and Safety [2]	32 719 000
3. Research and Isotopes [3]	29 713 000
4. Safeguards	68 517 000
5. Policy-making Organs	7 749 000
6. Executive Management and Administration	21 775 000
7. General Services	22 617 000
8. Unallocated Services [4]	7 389 000
	<hr/>
Sub-Total Agency Programme	202 014 000
9. Reimbursable Work for Others	5 042 000
	<hr/>
TOTAL	207 056 000
	=====

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

2. Decides that the foregoing appropriation shall be financed, after the deduction of

- revenues deriving from Reimbursable Work for Others (Section 9); and
- other miscellaneous income of \$3 547 000 (representing \$2 044 000 plus AS 16 383 000);

from contributions by Member States amounting, for an exchange rate of AS 10.90 to \$1.00, to \$198 467 000 (\$20 891 000 plus the equivalent in US dollars of AS 1 935 578 000), in accordance with the scale of assessment fixed by the General Conference in resolution GC(XXXV)/RES/ , each contribution to be adjusted in the light of the rate applicable at the date of receipt; and

3. Authorizes the Director General:

(a) To incur expenditures additional to those for which provision is made in the Regular Budget for 1992, 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 1992; 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(XXXV)/

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

[3] For the financing of Food and Agriculture, Life Sciences, Physical and Chemical Sciences, the International Centre for Theoretical Physics (in part) and the International Laboratory of Marine Radioactivity (in part).

[4] For the financing of Unallocated Publishing Services and Unallocated Data Processing Central Services.

ATTACHMENT

ADJUSTMENT FORMULA IN US \$

1. Technical Assistance and Co-operation	831 000	+	(116 674 000 / R)
2. Nuclear Energy and Safety [2]	4 284 000	+	(309 941 000 / R)
3. Research and Isotopes [3]	5 632 000	+	(262 483 000 / R)
4. Safeguards	8 551 000	+	(653 629 000 / R)
5. Policy-making Organs	577 000	+	(78 175 000 / R)
6. Executive Management and Administration	1 911 000	+	(216 518 000 / R)
7. General Services	663 000	+	(239 298 000 / R)
8. Unallocated Services [4]	486 000	+	(75 243 000 / R)
Sub-Total Agency Programme	22 935 000	+	(1 951 961 000 / R)
9. Reimbursable Work for Others	475 000	+	(49 780 000 / R)
TOTAL	23 410 000	+	(2 001 741 000 / R)
			=====

Note: R is the average United Nations schilling-to-dollar exchange rate which will be experienced during 1992.

[2-4] See footnotes on preceding page.

B. TECHNICAL ASSISTANCE AND CO-OPERATION FUND ALLOCATION FOR 1992

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 1992 [1];

1. Decides that for 1992 the target for voluntary contributions to the Technical Assistance and Co-operation Fund shall be \$52 500 000;
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 \$53 500 000 for the Agency's Technical Assistance and Co-operation programme for 1992; and
4. Urges all Member States to make voluntary contributions for 1992 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 1992

The General Conference,

Accepting the recommendations of the Board of Governors relating to the Agency's Working Capital Fund in 1992 [2];

1. Approves a level of \$10 000 000 for the Agency's Working Capital Fund in 1992;
2. Decides that the Fund shall be financed, administered and used in 1992 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(XXXV)/ ,para of the Introduction.
[2] See document GC(XXXV)/ ,para of the Introduction.
[3] INFCIRC/8/Rev.1 and Mod.1.

PART II

MANAGEMENT PLAN

THE REGULAR BUDGET
By Appropriation Section
Table 46

	1990 Actual expenditures	1991 Adjusted Budget a_/	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
1. Tech. Assistance and Co-operation	9 948 188	10 896 000	26 000	0.2	10 922 000	5.6	11 535 000
2. Nuclear Power	5 558 125	5 956 000	(21 000)	(0.4)	5 935 000	4.7	6 211 000
Nuclear Fuel Cycle	5 319 814	6 069 000	(22 000)	(0.4)	6 047 000	5.1	6 353 000
Nuclear Safety	10 495 375	10 765 000	(51 000)	(0.5)	10 714 000	4.9	11 236 000
Scientific and Technical Information	7 711 478	8 459 000	(15 000)	(0.2)	8 444 000	5.6	8 919 000
Nuclear Energy and Safety	29 084 792	31 249 000	(109 000)	(0.3)	31 140 000	5.1	32 719 000
3. Food and Agriculture	8 774 679	9 610 000	(138 000)	(1.4)	9 472 000	5.4	9 979 000
Life Sciences	4 522 608	5 066 000	(4 000)	(0.1)	5 062 000	5.1	5 320 000
Physical and Chemical Sciences	9 137 116	9 868 000	142 000	1.4	10 010 000	5.3	10 541 000
International Centre for Theoretical Physics	1 316 351	1 395 000	—	—	1 395 000	6.2	1 482 000
International Laboratory of Marine Radioactivity	2 033 013	2 209 000	31 000	1.4	2 240 000	6.7	2 391 000
Research and Isotopes (including Operational Facilities)	25 783 767	28 148 000	31 000	0.1	28 179 000	5.4	29 713 000
4. Safeguards	61 180 091	65 542 000	—	—	65 542 000	4.5	68 517 000
5. Policy-making Organs	6 759 173	7 260 000	118 000	1.6	7 378 000	5.0	7 749 000
6. Executive Management	3 168 876	3 531 000	(290 000)	(8.2)	3 241 000	4.5	3 386 000
Administration	14 796 017	16 480 000	24 000	0.1	16 504 000	6.0	17 500 000
Internal Audit and Evaluation Support	738 042	858 000	(11 000)	(1.3)	847 000	5.0	889 000
Executive Managem. and Administration	18 702 935	20 869 000	(277 000)	(1.3)	20 592 000	5.7	21 775 000
7. General Services	20 235 297	21 329 000	28 000	0.1	21 357 000	5.9	22 617 000
8. Data Processing Central Services	3 635 771	3 882 000	9 000	0.2	3 891 000	4.6	4 070 000
Publishing Services	3 280 618	2 951 000	174 000	5.9	3 125 000	6.2	3 319 000
Unallocated Services	6 916 389	6 833 000	183 000	2.7	7 016 000	5.3	7 389 000
Regular Budget for Agency Programmes	178 610 632	192 126 000	—	—	192 126 000	5.1	202 014 000
9. Reimbursable Work for Others	5 453 344	4 814 000	(62 000)	(1.3)	4 752 000	6.1	5 042 000
Total Regular Budget	184 063 976	196 940 000	(62 000)	—	196 878 000	5.2	207 056 000

a_/ The 1991 budget had an additional "Special Appropriation for the Acquisition of Major Equipment", which was a one-time expenditure to be funded from the 1988 cash surplus and is not relevant for a comparison with the 1992 budget.

THE REGULAR BUDGET

By Appropriation Section

Table 47

Appropriation Sections	1991 Adjusted Budget a_/	Programme Changes	Language Training Adjustments	Total Changes	1992 at 1991 prices	Price increase %	1992 with price increase
1. Technical Assistance and Co-operation	10 896 000	-	26 000	26 000	10 922 000	5.6	11 535 000
2. Nuclear Energy and Safety	31 249 000	(147 000)	38 000	(109 000)	31 140 000	5.1	32 719 000
3. Research and Isotopes (incl. Operational Facilities)	28 148 000	-	31 000	31 000	28 179 000	5.4	29 713 000
4. Safeguards	65 542 000	-	-	-	65 542 000	4.5	68 517 000
5. Policy-making Organs	7 260 000	117 000	1 000	118 000	7 378 000	5.0	7 749 000
6. Executive Management and Administration	20 869 000	(84 000)	(193 000)	(277 000)	20 592 000	5.7	21 775 000
7. General Services	21 329 000	-	28 000	28 000	21 357 000	5.9	22 617 000
8. Unallocated Services	6 833 000	114 000	69 000	183 000	7 016 000	5.3	7 389 000
Total - Agency's Programmes	192 126 000	-	-	-	192 126 000	5.1	202 014 000
9. Reimbursable Work for Others	4 814 000	(62 000)	-	(62 000)	4 752 000	6.1	5 042 000
Total Regular Budget	196 940 000	(62 000)	-	(62 000)	196 878 000	5.2	207 056 000

a_/ The 1991 budget had an additional "Special Appropriation for the Acquisition of Major Equipment", which was a one-time expenditure to be funded from the 1988 cash surplus and is not relevant for a comparison with the 1992 budget.

THE REGULAR BUDGET
By Department
Table 48

	1990 Actual expenditures	1991 Adjusted Budget a_ /	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
1. Director General, Secretariat of the Policy-making Organs and Office of Internal Audit and Evaluation Support	8 640 622	9 454 000	90 000	1.0	9 544 000	4.9	10 010 000
2. Department of Tech. Co-operation	10 428 146	11 399 000	(50 000)	(0.4)	11 349 000	5.6	11 983 000
Unallocated Publishing Services	3 280 618	2 951 000	174 000	5.9	3 125 000	6.2	3 319 000
3. Department of Nuclear Energy and Safety	29 636 312	31 825 000	(169 000)	(0.5)	31 656 000	5.1	33 264 000
Unallocated Data Proc. Central Services	3 635 771	3 882 000	9 000	0.2	3 891 000	4.6	4 070 000
4. Department of Research and Isotopes	26 245 643	28 653 000	(16 000)	(0.1)	28 637 000	5.4	30 193 000
5. Department of Safeguards	61 180 091	65 542 000	—	—	65 542 000	4.5	68 517 000
6. Department of Administration	35 563 429	38 420 000	(38 000)	(0.1)	38 382 000	5.9	40 658 000
Regular Budget for Agency Programmes	178 610 632	192 126 000	—	—	192 126 000	5.1	202 014 000
Reimbursable Work for Others	5 453 344	4 814 000	(62 000)	(1.3)	4 752 000	6.1	5 042 000
Total Regular Budget	184 063 976	196 940 000	(62 000)	—	196 878 000	5.2	207 056 000

a_ / The 1991 budget had an additional "Special Appropriation for the Acquisition of Major Equipment", which was a one-time expenditure to be funded from the 1988 cash surplus and is not relevant for a comparison with the 1992 budget.

THE REGULAR BUDGET
By Item of expenditure
Table 49

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget b_/	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries – established posts – P	43 248 960	49 559 000	(1 176 000)	(2.4)	48 383 000	1.3	49 003 000
Temporary assistance – P	2 405 122	1 242 700	52 200	4.2	1 294 900	–	1 294 900
Salaries – established posts – GS & M&O	27 330 090	29 542 000	222 000	0.8	29 764 000	9.9	32 718 000
Temporary assistance – GS & M&O	1 450 433	1 014 000	148 600	14.7	1 162 600	8.0	1 255 200
Common staff costs	26 204 132	27 608 900	(215 700)	(0.8)	27 393 200	6.6	29 203 000
Overtime	269 762	353 300	(3 100)	(0.9)	350 200	7.9	378 000
Sub-total: Staff costs	100 908 499	109 319 900	(972 000)	(0.9)	108 347 900	5.1	113 852 100
Travel – staff	8 206 976	8 973 900	58 700	0.7	9 032 600	8.3	9 783 000
Travel – non-staff	4 866 624	7 203 900	331 500	4.6	7 535 400	7.8	8 123 300
Sub-total: Travel costs	13 073 600	16 177 800	390 200	2.4	16 568 000	8.1	17 906 300
Representation and hospitality	171 132	190 800	4 500	2.4	195 300	4.5	204 000
Training	750 646	511 800	(16 500)	(3.2)	495 300	1.9	504 600
Equipment: leased or rented	416 210	324 400	(80 900)	(24.9)	243 500	3.0	250 800
Equipment purchased/ construction work	8 106 567	8 074 900	233 200	2.9	8 308 100	2.5	8 515 700
Supplies and materials	4 028 804	3 768 100	(37 800)	(1.0)	3 730 300	3.8	3 873 800
General operating expenses	15 177 356	16 721 700	47 900	0.3	16 769 600	4.2	17 476 800
Contracts	2 167 653	1 452 000	309 000	21.3	1 761 000	3.0	1 814 000
Research and technical contracts	3 182 582	3 641 000	134 000	3.7	3 775 000	5.0	3 962 000
Miscellaneous	2 553 984	2 720 600	34 400	1.3	2 755 000	4.9	2 890 900
Sub-total: Other direct costs	36 554 934	37 405 300	627 800	1.7	38 033 100	3.8	39 492 600
Conference services	917 274	1 026 000	–	–	1 026 000	7.6	1 104 000
Interpretation services	997 241	1 179 000	(226 000)	(19.2)	953 000	4.0	991 000
Translation and records services	7 290 886	7 802 000	(135 000)	(1.7)	7 667 000	4.6	8 020 000
Printing services	4 022 232	4 188 000	(295 000)	(7.0)	3 893 000	7.4	4 180 000
DP application services	2 254 498	2 123 000	345 000	16.3	2 468 000	5.1	2 594 000
Contract administration	523 306	490 000	38 000	7.8	528 000	7.6	568 000
Other services a_/	5 151 773	5 582 000	44 000	0.8	5 626 000	5.2	5 917 000
Sub-total: Shared costs	21 157 210	22 390 000	(229 000)	(1.0)	22 161 000	5.5	23 374 000
Unallocated Services	6 916 389	6 833 000	183 000	2.7	7 016 000	5.3	7 389 000
Regular Budget for Agency Programmes	178 610 632	192 126 000	–	–	192 126 000	5.1	202 014 000
Reimbursable Work for Others	5 453 344	4 814 000	(62 000)	(1.3)	4 752 000	6.1	5 042 000
T o t a l Regular Budget	184 063 976	196 940 000	(62 000)	–	196 878 000	5.2	207 056 000

a_/ Includes the Agency's share of Medical Services, Library Services, Radiation Protection Services and Data Processing Central Services for Safeguards.

b_/ The 1991 budget had an additional "Special Appropriation for the Acquisition of Major Equipment", which was a one-time expenditure to be funded from the 1988 cash surplus and is not relevant for a comparison with the 1992 budget.

Support Services
By Item of expenditure
Table 50

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries -- established posts -- P	7 432 547	8 227 000	50 000	0.6	8 277 000	1.3	8 385 000
Temporary assistance -- P	902 940	886 800	(143 600)	(16.2)	743 200	2.6	762 600
Salaries -- established posts -- GS & M&O	9 680 314	9 826 000	(53 000)	(0.5)	9 773 000	9.5	10 706 000
Temporary assistance -- GS & M&O	345 538	267 200	(51 300)	(19.2)	215 900	8.0	233 100
Common staff costs	6 050 131	6 244 400	13 100	0.2	6 257 500	7.6	6 733 800
Overtime	157 119	115 000	4 300	3.7	119 300	8.0	128 900
Sub-total: Staff costs	24 568 589	25 566 400	(180 500)	(0.7)	25 385 900	6.2	26 949 400
Travel -- staff	170 153	198 500	(36 100)	(18.2)	162 400	8.3	175 900
Travel -- non staff	--	3 600	(1 300)	(36.1)	2 300	8.7	2 500
Sub-total: Travel costs	170 153	202 100	(37 400)	(18.5)	164 700	8.3	178 400
Representation and hospitality	399	1 200	--	--	1 200	8.3	1 300
Training	67 442	114 900	80 400	70.0	195 300	1.0	197 200
Equipment: leased or rented	2 123 662	1 750 000	(327 300)	(18.7)	1 422 700	4.1	1 480 900
Equipment purchased/ construction	308 101	235 900	(80 800)	(34.3)	155 100	2.5	159 000
Supplies and materials	2 489 806	2 442 900	(41 900)	(1.7)	2 401 000	4.0	2 497 900
General operating expenses	1 908 342	2 193 900	105 800	4.8	2 299 700	1.7	2 339 200
Contracts	1 395 234	1 077 000	365 000	33.9	1 442 000	5.3	1 519 000
Miscellaneous	495 215	452 700	8 700	1.9	461 400	4.6	482 700
Sub-total: Other direct costs	8 788 201	8 268 500	109 900	1.3	8 378 400	3.6	8 677 200
Translation and records services	29 186	29 000	--	--	29 000	3.4	30 000
Printing services	131 474	137 000	--	--	137 000	6.6	146 000
DP application services	254 519	209 000	2 000	1.0	211 000	4.7	221 000
Other services	175 798	231 000	19 000	8.2	250 000	4.0	260 000
Sub-total: Shared costs	590 977	606 000	21 000	3.5	627 000	4.8	657 000
SUB-TOTAL	34 117 920	34 643 000	(87 000)	(0.3)	34 556 000	5.5	36 462 000
Less: Cross-Charge (above)	590 977	606 000	21 000	3.5	627 000	4.8	657 000
TOTAL SUPPORT SERVICES	33 526 943	34 037 000	(108 000)	(0.3)	33 929 000	5.5	35 805 000
Less:							
Unallocated Services	6 916 389	6 833 000	183 000	2.7	7 016 000	5.3	7 389 000
Reimbursable Work for Others	5 453 344	4 814 000	(62 000)	(1.3)	4 752 000	6.1	5 042 000
TOTAL PAID BY AGENCY UNDER SUPPORT SERVICES a/	21 157 210	22 390 000	(229 000)	(1.0)	22 161 000	5.5	23 374 000

a_/ These amounts are included in Table 49 under Sub-total: Shared costs.

Manning Table for 1992
Table 51

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	2	1	-	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 Programme Co-ordination Section	-	-	1	4	4	8	1	-	18	44	-	62
Evaluation Section	-	-	-	1	-	2	3	-	6	8	-	14
	-	-	-	1	1	1	-	-	3	3	-	6
Sub-total	-	1	3	11	11	18	6	-	50	76	-	126
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 and W. M.	-	-	1	9	11	1	-	-	22	13	-	35
Div. of Nuclear Safety a/	-	-	1	21	13	2	-	-	37	27	-	64
Div. of Scientific and Technical Information b/	-	-	1	3	6	7	-	1	18	33	-	51
Sub-total	-	1	4	43	36	16	1	2	103	88	-	191
Department of Research and Isotopes	-	1	-	-	-	1	-	-	2	2	-	4
Joint FAO/LAEA 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	59	25	114
International Laboratory of Marine Radioactivity	-	-	1	2	1	1	3	1	9	17	-	26
International Centre for Theoretical Physics	-	-	1	5	3	1	1	-	11	25	-	36
Sub-total	-	1	5	26	41	20	15	2	110	139	25	274
Department of Safeguards	-	1	-	-	-	-	-	-	1	2	-	3
Div. of Operations A	-	-	1	13	25	33	-	-	72	30	-	102
Div. of Operations B	-	-	1	11	22	25	-	-	59	30	-	89
Div. of Operations C	-	-	1	13	26	26	-	-	66	34	-	100
Div. of Development and Tech. Support	-	-	1	8	15	2	-	-	26	38	-	64
Div. of Information Treatment	-	-	1	5	12	6	8	-	32	42	-	74
Div. of Concepts and Planning	-	-	1	8	16	1	-	-	26	18	-	44
Departmental Services	-	-	-	3	6	1	1	-	11	13	-	24
Sub-total	-	1	6	61	122	94	9	-	293	207	-	500
Department of Administration	-	1	-	1	-	1	-	-	3	2	-	5
Div. of External Relations	-	-	2	3	2	1	-	-	8	14	-	22
Legal Division	-	-	1	3	2	2	-	-	8	5	-	13
Div. of Personnel c/	-	-	1	2	3	3	3	-	12	26	-	38
Staff Association d/	-	-	-	-	-	-	-	-	d/	d/	-	d/
Office of Management Services	-	-	-	1	-	1	-	-	2	1	-	3
Div. of Budget and Finance	-	-	1	4	5	7	5	-	22	49	-	71
Div. of Public Information	-	-	1	1	1	1	1	-	5	10	-	15
Div. of General Services	-	-	1	2	3	1	2	1	10	73	29	112
Sub-total	-	1	7	17	16	17	11	1	70	180	29	279
Support Services	-	-	-	-	1	-	-	-	1	5	-	6
Contract Administration Services	-	-	-	1	-	1	1	1	4	8	-	12
Conference Services	-	-	-	1	4	1	-	-	6	1	-	7
Interpretation Services	-	-	1	6	14	27	-	-	48	45	2	95
Medical Services	-	-	1	1	1	-	-	-	3	15	3	21
Library Services	-	-	-	1	-	2	2	-	5	10	-	15
Data Processing Services	-	-	-	3	8	11	8	1	31	39	-	70
Printing and Publishing Services	-	-	-	2	-	5	10	-	17	89	16	122
Radiation Protection Services	-	-	-	1	-	2	-	-	3	7	-	10
Sub-total	-	-	2	16	28	49	21	2	118	219	21	358
TOTAL	1	5	29	178	256	216	64	7	756	920	75	1 751

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

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

c/ Excluding Medical Services, which is shown under Support Services.

d/ The post of the Staff Council President will remain in the Department from which its President is released.

Summary of manpower by grade of post and by Department
Table 52

Grade of post	Number of established posts						
	1990 Adjusted	1991	1991 Adjusted	Change		1992	
				New posts	Reclassi- fications		
DG	1	1	1	-	-	1	
DDG	5	5	5	-	-	5	
D	29	29	29	-	-	29	
P-5	174	177	177	-	1	178	
P-4	260	257	257	-	(1)	256	
P-3	216	216	216	-	-	216	
P-2	62	64	64	-	-	64	
P-1	10	7	7	-	-	7	
Sub-total	757	756	756	-	-	756	
GS	917	920	920	-	-	920	
M&O	75	75	75	-	-	75	
TOTAL	1 749	1 751	1 751	-	-	1 751	
Department	Change						
				P	GS	M&O	
Office of the Director General a/	23	23	23	-	-	-	23
Department of Technical Co-operation	125	125	126	-	-	-	126
Department of Nuclear Energy and Safety	190	190	191	-	-	-	191
Department of Research and Isotopes	272	273	274	-	-	-	274
Department of Safeguards	500	500	500	-	-	-	500
Department of Administration	275	276	279	-	-	-	279
Support Services (Agency posts)	364	364	358	-	-	-	358
TOTAL	1 749	1 751	1 751	-	-	-	1 751
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.

Reclassification of existing posts
Table 53

Organizational Unit	DG	DDG	D	P-5	P-4	P-3	P-2	P-1	Sub- Total	GS	M&O	Total
Support Services Medical Services	-	-	-	1	(1)	-	-	-	-	-	-	-
Sub-total	-	-	-	1	(1)	-	-	-	-	-	-	-
TOTAL	-	-	-	1	(1)	-	-	-	-	-	-	-

RECLASSIFICATION OF POSTS IN 1992

Support Services

One P-4 to P-5

1 P-5

Following a review of the VIC Medical Service, the functions of one P-4 Medical Doctor have been redefined. The post is now appropriately classified at the P-5 level in accordance with the ICSC Master Standard.

Adjusted Manning Table for 1991

Table 54

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	2	1	-	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	3	-	6	8	-	14
Evaluation Section	-	-	-	1	1	1	-	-	3	3	-	6
Sub-total	-	1	3	11	11	18	6	-	50	76	-	126
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 and W. M.	-	-	1	9	11	1	-	-	22	13	-	35
Div. of Nuclear Safety a/	-	-	1	21	13	2	-	-	37	27	-	64
Div. of Scientific and Technical Information b/	-	-	1	3	6	7	-	1	18	33	-	51
Sub-total	-	1	4	43	36	16	1	2	103	88	-	191
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	59	25	114
International Laboratory of Marine Radioactivity	-	-	1	2	1	1	3	1	9	17	-	26
International Centre for Theoretical Physics	-	-	1	5	3	1	1	-	11	25	-	36
Sub-total	-	1	5	26	41	20	15	2	110	139	25	274
Department of Safeguards	-	1	-	-	-	-	-	-	1	2	-	3
Div. of Operations A	-	-	1	13	25	33	-	-	72	30	-	102
Div. of Operations B	-	-	1	11	22	25	-	-	59	30	-	89
Div. of Operations C	-	-	1	13	26	26	-	-	66	34	-	100
Div. of Development and Tech. Support	-	-	1	8	15	2	-	-	26	38	-	64
Div. of Information Treatment	-	-	1	5	12	6	8	-	32	42	-	74
Div. of Concepts and Planning	-	-	1	8	16	1	-	-	26	18	-	44
Departmental Services	-	-	-	3	6	1	1	-	11	13	-	24
Sub-total	-	1	6	61	122	94	9	-	293	207	-	500
Department of Administration	-	1	-	1	-	1	-	-	3	2	-	5
Div. of External Relations	-	-	2	3	2	1	-	-	8	14	-	22
Legal Division	-	-	1	3	2	2	-	-	8	5	-	13
Div. of Personnel c/	-	-	1	2	3	3	3	-	12	26	-	38
Staff Association d/	-	-	-	-	-	-	-	-	d/	d/	-	d/
Office of Management Services	-	-	-	1	-	1	-	-	2	1	-	3
Div. of Budget and Finance	-	-	1	4	5	7	5	-	22	49	-	71
Div. of Public Information	-	-	1	1	1	1	1	-	5	10	-	15
Div. of General Services	-	-	1	2	3	1	2	1	10	73	29	112
Sub-total	-	1	7	17	16	17	11	1	70	180	29	279
Support Services	-	-	-	-	1	-	-	-	1	5	-	6
Contract Administration Services	-	-	-	1	-	1	1	1	4	8	-	12
Conference Services	-	-	-	1	4	1	-	-	6	1	-	7
Interpretation Services	-	-	1	6	14	27	-	-	48	45	2	95
Translation and Records Services	-	-	1	-	2	-	-	-	3	15	3	21
Medical Services	-	-	-	1	-	2	2	-	5	10	-	15
Library Services	-	-	-	3	8	11	8	1	31	39	-	70
Data Processing Services	-	-	-	2	-	5	10	-	17	89	16	122
Printing and Publishing Services	-	-	-	1	-	2	-	-	3	7	-	10
Radiation Protection Services	-	-	-	-	-	-	-	-	-	-	-	-
Sub-total	-	-	2	15	29	49	21	2	118	219	21	358
TOTAL	1	5	29	177	257	216	64	7	756	920	75	1 751

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

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

c/ Excluding Medical Services, which is shown under Support Services.

d/ The post of the Staff Council President will remain in the Department from which its President is released.

Proposed transfer of posts in 1991
Table 55

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)	-	-	-	-	-
Sub-total	-	-	-	-	-	1	(1)	-	-	-	-	-
Department of Technical Co-operation Evaluation Section	-	-	-	-	-	-	-	-	-	1	-	1
Sub-total	-	-	-	-	-	-	-	-	-	1	-	1
Department of Nuclear Energy and Safety Div. of Nuclear Safety a/	-	-	-	-	-	-	-	-	-	1	-	1
Sub-total	-	-	-	-	-	-	-	-	-	1	-	1
Department of Research and Isotopes The Agency's Laboratory	-	-	-	-	-	-	-	-	-	1	-	1
Sub-total	-	-	-	-	-	-	-	-	-	1	-	1
Department of Administration												
Legal Division	-	-	-	-	-	1	(1)	-	-	-	-	-
Div. of Personnel b/	-	-	-	-	-	(1)	1	-	-	-	-	-
Office of Management Services	-	-	-	-	(1)	-	-	-	(1)	-	-	(1)
Div. of Budget and Finance	-	-	-	-	1	-	-	-	1	1	-	2
Div. of Public Information	-	-	-	-	-	-	-	-	-	1	-	1
Div. of General Services	-	-	-	-	-	-	-	-	-	-	1	1
Sub-total	-	-	-	-	-	-	-	-	-	2	1	3
Support Services												
Conference Services	-	-	-	-	-	-	(1)	1	-	-	-	-
Interpretation Services	-	-	-	-	-	(1)	-	-	(1)	-	-	(1)
Translation and Records Services	-	-	-	-	-	-	-	-	-	1	-	1
Data Processing Services	-	-	-	-	-	-	2	(1)	1	(1)	-	-
Printing and Publishing Services	-	-	-	-	-	-	-	-	-	(5)	(1)	(6)
Sub-total	-	-	-	-	-	(1)	1	-	-	(5)	(1)	(6)
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-

a / Excluding Radiation Protection Services.

b / Excluding Medical Services.

PROPOSED TRANSFER OF POSTS IN 1991

Table 55 shows the transfer of 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 vacant P-3 post in Interpretation Services is transferred to the Office of the Director General for the Administrative Officer. The P-3 level accurately reflects the degree of responsibility of the post.
- A P-4 post in the Office of Management Services is transferred to the Division of Budget and Finance for a Senior Systems Analyst who will work on the continuing development of the Financial Information and Control System.
- An exchange of posts between the Division of Personnel and the Legal Division is to be formalized. The P-2 post for a Personnel Information Systems Specialist is being transferred to the Division of Personnel and the P-3 post for a Legal Officer to the Legal Division.
- A vacant P-2 post in Conference Services is to be exchanged with a P-1 post in Data Processing Services to accommodate the upgrading to P-2 of the post of a Systems Programmer.
- A P-2 post which is required in Data Processing Services to provide computer support is being transferred from the Office of the Director General.
- A vacant GS post in Printing Services is transferred to the Evaluation Section in the Department of Technical Co-operation as there is a permanent need for additional clerical work which cannot be filled on a temporary basis.
- The transfer of a vacant GS post in Data Processing Services to the Division of Budget and Finance is required to provide clerical and secretarial support to the Section Head of the Operations Section. These tasks have been carried out by temporary assistance during the past five years.
- Owing to the increased workload of the Division of Public Information, a GS post is being transferred from the Distribution Unit of Printing Services.
- In order to regularize one long-term M&O post of Stores Worker in the Inventory, Supplies and Transportation Services Section of the Division of General Services, an M&O post is transferred from Printing Services.

Three vacant GS posts in the Printing Services have been identified to accommodate the following transfers:

- Following the re-organization of the Division of Nuclear Safety and the establishment of the Engineering Safety Section, secretarial and clerical services needed in the Office of the Section Head necessitate the regularization of a post. Accordingly, one GS post will replace temporary assistance.
- As a result of an increase in workload, a GS post is to be transferred to the Agricultural Laboratory at the Seibersdorf Laboratory. A continuing need for these services has been demonstrated.
- One GS post of Secretary is to replace temporary assistance in the Arabic Section of the Translation and Records Services to provide secretarial and clerical services, which have increased significantly in recent years.

APPROPRIATION SECTION 1

TECHNICAL ASSISTANCE AND CO-OPERATION

TECHNICAL ASSISTANCE AND CO-OPERATION

APPROPRIATION SECTION 1: TECHNICAL ASSISTANCE AND CO-OPERATION
Summary of Cost
Table 56

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries – established posts – P	3 303 716	3 894 000	(138 000)	(3.5)	3 756 000	1.3	3 805 000
Temporary assistance – P	28 605	30 600	8 100	26.5	38 700	–	38 700
Salaries – established posts – GS & M&O	2 704 454	2 899 000	24 000	0.8	2 923 000	10.2	3 221 000
Temporary assistance – GS & M&O	142 613	65 500	43 000	65.6	108 500	7.9	117 100
Common staff costs	2 199 874	2 349 000	(28 400)	(1.2)	2 320 600	7.2	2 486 600
Overtime	4 251	7 600	–	–	7 600	7.9	8 200
Sub-total: Staff costs	8 383 513	9 245 700	(91 300)	(1.0)	9 154 400	5.7	9 676 600
Travel – staff	179 238	204 700	25 300	12.4	230 000	8.3	249 200
Travel – non-staff	904	102 900	8 500	8.3	111 400	7.8	120 100
Sub-total: Travel costs	180 142	307 600	33 800	11.0	341 400	8.2	369 300
Representation and hospitality	1 888	3 500	–	–	3 500	2.9	3 600
Training	–	–	24 500	–	24 500	0.8	24 700
Equipment: leased or rented	3 946	–	–	–	–	–	–
Equipment purchased/ construction work	125 470	57 600	33 200	57.6	90 800	2.1	92 700
Supplies and materials	38 073	26 300	(2 300)	(8.7)	24 000	2.9	24 700
General operating expenses	60 144	91 100	100	0.1	91 200	1.9	92 900
Miscellaneous	439	14 200	(5 000)	(35.2)	9 200	3.3	9 500
Sub-total: Other direct costs	229 960	192 700	50 500	26.2	243 200	2.0	248 100
Interpretation services	6 354	–	3 000	–	3 000	–	3 000
Translation and records services	586 682	646 000	(11 000)	(1.7)	635 000	4.6	664 000
Printing services	38 066	46 000	–	–	46 000	8.7	50 000
DP application services	523 471	458 000	41 000	9.0	499 000	5.0	524 000
Sub-total: Shared costs	1 154 573	1 150 000	33 000	2.9	1 183 000	4.9	1 241 000
TOTAL APPROPRIATION SECTION	9 948 188	10 896 000	26 000	0.2	10 922 000	5.6	11 535 000

APPROPRIATION SECTION 1: TECHNICAL ASSISTANCE AND CO-OPERATION
Expenditure by Division / Section
Table 57

Division/Section	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Technical Co-operation Programmes	4 069 911	4 141 000	30 000	0.7	4 171 000	4.5	4 357 000
Technical Co-operation Implementation	4 143 626	4 776 000	(11 000)	(0.2)	4 765 000	6.8	5 089 000
Programme Co-ordination	1 172 102	1 273 000	-	-	1 273 000	5.4	1 342 000
Evaluation	562 549	706 000	7 000	1.0	713 000	4.8	747 000
TOTAL APPROPRIATION SECTION	9 948 188	10 896 000	26 000	0.2	10 922 000	5.6	11 535 000

Manpower by Division / Section
Table 58

Division / Section	1991 Adjusted				1992			
	P	GS	M&O	Total	P	GS	M&O	Total
Technical Co-operation Programmes	21	19	-	40	21	19	-	40
Technical Co-operation Implementation	18	44	-	62	18	44	-	62
Programme Co-ordination	6	8	-	14	6	8	-	14
Evaluation	3	3	-	6	3	3	-	6
Total Appropriation Section	48	74	-	122	48	74	-	122

TECHNICAL ASSISTANCE AND CO-OPERATION

Division of Technical Co-operation Programmes
Summary of Cost
Table 59

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries – established posts – P	1 545 912	1 827 000	(79 000)	(4.3)	1 748 000	1.3	1 771 000
Salaries – established posts – GS & M&O	592 667	663 000	(7 000)	(1.1)	656 000	10.0	722 000
Temporary assistance – GS & M&O	31 943	–	29 200	–	29 200	8.0	31 500
Common staff costs	1 169 593	847 900	(15 300)	(1.8)	832 600	5.6	879 300
Sub-total: Staff costs	3 340 115	3 337 900	(72 100)	(2.2)	3 265 800	4.2	3 403 800
Travel – staff	107 913	145 500	13 100	9.0	158 600	8.3	171 800
Travel – non-staff	–	10 600	5 000	47.2	15 600	7.8	16 800
Sub-total: Travel costs	107 913	156 100	18 100	11.6	174 200	8.3	188 600
Representation and hospitality	1 244	1 600	–	–	1 600	5.0	1 700
Training	–	–	8 200	–	8 200	1.0	8 300
Equipment: leased or rented	1 569	–	–	–	–	1.0	–
Equipment purchased/ construction work	29 982	18 800	8 800	46.8	27 600	2.0	28 200
Supplies and materials	4 266	9 300	(2 300)	(24.7)	7 000	3.0	7 200
General operating expenses	21 398	30 700	(3 400)	(11.1)	27 300	2.0	27 800
Miscellaneous	349	4 600	(2 300)	(50.0)	2 300	3.8	2 400
Sub-total: Other direct costs	58 808	65 000	9 000	13.8	74 000	2.2	75 600
Interpretation services	6 354	–	3 000	–	3 000	4.0	3 000
Translation and records services	413 165	453 000	34 000	7.5	487 000	4.6	510 000
Printing services	11 172	14 000	–	–	14 000	7.3	15 000
DP application services	132 384	115 000	38 000	33.0	153 000	5.1	161 000
Sub-total: Shared costs	563 075	582 000	75 000	12.9	657 000	4.9	689 000
TOTAL	4 069 911	4 141 000	30 000	0.7	4 171 000	4.5	4 357 000

Division of Technical Co-operation Implementation
 Summary of Cost
 Table 60

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries -- established posts -- P	1 220 601	1 408 000	(40 000)	(2.8)	1 368 000	1.3	1 386 000
Salaries -- established posts -- GS & M&O	1 765 168	1 854 000	4 000	0.2	1 858 000	10.2	2 048 000
Temporary assistance -- GS & M&O	64 146	27 600	34 100	123.6	61 700	8.0	66 600
Common staff costs	759 346	1 122 000	1 000	0.1	1 123 000	8.5	1 218 500
Sub-total: Staff costs	3 809 261	4 411 600	(900)	--	4 410 700	7.0	4 719 100
Travel -- staff	20 137	10 100	6 600	65.3	16 700	8.3	18 100
Travel -- non-staff	904	8 600	--	--	8 600	7.8	9 300
Sub-total: Travel costs	21 041	18 700	6 600	35.3	25 300	8.3	27 400
Representation and hospitality	615	700	--	--	700	5.0	700
Training	--	--	12 800	--	12 800	1.0	12 900
Equipment: leased or rented	2 377	--	--	--	--	1.0	--
Equipment purchased/ construction work	--	14 400	11 100	77.1	25 500	2.0	26 000
Supplies and materials	3 352	11 200	--	--	11 200	3.0	11 500
General operating expenses	32 076	31 600	--	--	31 600	2.0	32 200
Miscellaneous	90	4 800	(3 600)	(75.0)	1 200	3.8	1 200
Sub-total: Other direct costs	38 510	62 700	20 300	32.4	83 000	1.8	84 500
Translation and records services	143 315	160 000	(45 000)	(28.1)	115 000	4.6	120 000
Printing services	18 251	23 000	--	--	23 000	7.3	25 000
DP application services	113 248	100 000	8 000	8.0	108 000	5.1	113 000
Sub-total: Shared costs	274 814	283 000	(37 000)	(13.1)	246 000	4.9	258 000
TOTAL	4 143 626	4 776 000	(11 000)	(0.2)	4 765 000	6.8	5 089 000

TECHNICAL ASSISTANCE AND CO-OPERATION

Programme Co-ordination Section
Summary of Cost
Table 61

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries – established posts – P	322 776	407 000	(10 000)	(2.5)	397 000	1.3	402 000
Salaries – established posts – GS & M&O	278 075	309 000	–	–	309 000	10.0	340 000
Temporary assistance – GS & M&O	24 594	17 600	–	–	17 600	8.0	19 000
Common staff costs	157 297	250 100	(2 600)	(1.0)	247 500	7.0	264 800
Overtime	4 251	7 600	–	–	7 600	8.0	8 200
Sub-total: Staff costs	786 993	991 300	(12 600)	(1.3)	978 700	5.7	1 034 000
Travel – staff	14 990	15 600	2 200	14.1	17 800	8.3	19 300
Sub-total: Travel costs	14 990	15 600	2 200	14.1	17 800	8.3	19 300
Representation and hospitality	–	600	–	–	600	5.0	600
Training	–	–	2 300	–	2 300	1.0	2 300
Equipment purchased/ construction work	85 794	14 400	8 900	61.8	23 300	2.0	23 800
Supplies and materials	23 933	3 500	–	–	3 500	3.0	3 600
General operating expenses	3 909	18 000	2 300	12.8	20 300	2.0	20 700
Miscellaneous	–	3 600	900	25.0	4 500	3.8	4 700
Sub-total: Other direct costs	113 636	40 100	14 400	35.9	54 500	2.2	55 700
Translation and records services	5 922	7 000	–	–	7 000	4.6	7 000
Printing services	1 165	–	–	–	–	7.3	–
DP application services	249 396	219 000	(4 000)	(1.8)	215 000	5.1	226 000
Sub-total: Shared costs	256 483	226 000	(4 000)	(1.8)	222 000	5.0	233 000
TOTAL	1 172 102	1 273 000	–	–	1 273 000	5.4	1 342 000

Evaluation Section
Summary of Cost
Table 62

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries – established posts – P	214 427	252 000	(9 000)	(3.6)	243 000	1.3	246 000
Temporary assistance – P	28 605	30 600	8 100	26.5	38 700	–	38 700
Salaries – established posts – GS & M&O	68 544	73 000	27 000	37.0	100 000	10.9	111 000
Temporary assistance – GS & M&O	21 930	20 300	(20 300)	(100.0)	–	8.0	–
Common staff costs	113 638	129 000	(11 500)	(8.9)	117 500	5.5	124 000
Sub–total: Staff costs	447 144	504 900	(5 700)	(1.1)	499 200	4.1	519 700
Travel – staff	36 198	33 500	3 400	10.1	36 900	8.3	40 000
Travel – non–staff	–	83 700	3 500	4.2	87 200	7.8	94 000
Sub–total: Travel costs	36 198	117 200	6 900	5.9	124 100	8.0	134 000
Representation and hospitality	29	600	–	–	600	5.0	600
Training	–	–	1 200	–	1 200	1.0	1 200
Equipment purchased/ construction work	9 694	10 000	4 400	44.0	14 400	2.0	14 700
Supplies and materials	6 522	2 300	–	–	2 300	3.0	2 400
General operating expenses	2 761	10 800	1 200	11.1	12 000	2.0	12 200
Miscellaneous	–	1 200	–	–	1 200	3.8	1 200
Sub–total: Other direct costs	19 006	24 900	6 800	27.3	31 700	1.9	32 300
Translation and records services	24 280	26 000	–	–	26 000	4.6	27 000
Printing services	7 478	9 000	–	–	9 000	7.3	10 000
DP application services	28 443	24 000	(1 000)	(4.2)	23 000	5.1	24 000
Sub–total: Shared costs	60 201	59 000	(1 000)	(1.7)	58 000	5.2	61 000
TOTAL	562 549	706 000	7 000	1.0	713 000	4.8	747 000

APPROPRIATION SECTION 2

NUCLEAR ENERGY AND SAFETY

NUCLEAR ENERGY AND SAFETY

APPROPRIATION SECTION 2: NUCLEAR ENERGY AND SAFETY
 Summary of Cost
 Table 63

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries -- established posts -- P	6 809 465	8 152 000	(102 000)	(1.3)	8 050 000	1.3	8 152 000
Temporary assistance -- P	1 453 952	669 900	(12 100)	(1.8)	657 800	—	657 800
Salaries -- established posts -- GS & M&O	3 134 730	3 358 000	26 000	0.8	3 384 000	9.5	3 707 000
Temporary assistance -- GS & M&O	507 136	284 400	15 000	5.3	299 400	7.9	323 100
Common staff costs	4 091 752	4 228 600	700	—	4 229 300	5.7	4 471 000
Overtime	23 759	29 900	(2 600)	(8.7)	27 300	7.7	29 400
Sub--total: Staff costs	16 020 794	16 722 800	(75 000)	(0.4)	16 647 800	4.2	17 340 300
Travel -- staff	954 161	855 700	8 500	1.0	864 200	8.3	936 200
Travel -- non--staff	3 124 828	4 775 000	(201 100)	(4.2)	4 573 900	7.8	4 930 600
Sub--total: Travel costs	4 078 989	5 630 700	(192 600)	(3.4)	5 438 100	7.9	5 866 800
Representation and hospitality	57 478	57 000	2 600	4.6	59 600	6.5	63 500
Training	240	4 600	38 100	828.3	42 700	0.2	42 800
Equipment: leased or rented	31 454	95 300	(60 000)	(63.0)	35 300	0.8	35 600
Equipment purchased/ construction work	501 984	262 100	129 900	49.6	392 000	1.9	399 500
Supplies and materials	174 733	194 200	(24 000)	(12.4)	170 200	2.7	174 800
General operating expenses	287 938	322 100	13 100	4.1	335 200	1.8	341 300
Contracts	499 190	297 000	294 000	99.0	591 000	1.2	598 000
Research and technical contracts	828 390	784 000	15 000	1.9	799 000	4.9	838 000
Miscellaneous	205 027	219 200	(126 100)	(57.5)	93 100	3.5	96 400
Sub--total: Other direct costs	2 586 434	2 235 500	282 600	12.6	2 518 100	2.9	2 589 900
Conference services	415 921	393 000	—	—	393 000	7.6	423 000
Interpretation services	274 753	313 000	(116 000)	(37.1)	197 000	4.1	205 000
Translation and records services	847 646	949 000	(1 000)	(0.1)	948 000	4.6	992 000
Printing services	1 870 616	1 902 000	(79 000)	(4.2)	1 823 000	7.2	1 955 000
DP application services	907 236	896 000	25 000	2.8	921 000	5.2	969 000
Contract administration	112 792	101 000	2 000	2.0	103 000	6.8	110 000
Radiation protection services, Library	1 969 611	2 106 000	45 000	2.1	2 151 000	5.4	2 268 000
Sub--total: Shared costs	6 398 575	6 660 000	(124 000)	(1.9)	6 536 000	5.9	6 922 000
TOTAL	29 084 792	31 249 000	(109 000)	(0.3)	31 140 000	5.1	32 719 000

APPROPRIATION SECTION 2: NUCLEAR ENERGY AND SAFETY
Expenditure by Division
Table 64

Division	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Nuclear Power	5 558 125	5 956 000	(21 000)	(0.4)	5 935 000	4.7	6 211 000
Nuclear Fuel Cycle and Waste Management	5 319 814	6 069 000	(22 000)	(0.4)	6 047 000	5.1	6 353 000
Nuclear Safety	10 495 375	10 765 000	(51 000)	(0.5)	10 714 000	4.9	11 236 000
Scientific and Technical Information a/	7 711 478	8 459 000	(15 000)	(0.2)	8 444 000	5.6	8 919 000
TOTAL	29 084 792	31 249 000	(109 000)	(0.3)	31 140 000	5.1	32 719 000

a_/ The cost of the Computer Section is included in Table 50 Support Services.

Manpower by Division
Table 65

Division	1991 Adjusted				1992			
	P	GS	M&O	Total	P	GS	M&O	Total
Nuclear Power	23	13	—	36	23	13	—	36
Nuclear Fuel Cycle and Waste Management	22	13	—	35	22	13	—	35
Nuclear Safety	37	27	—	64	37	27	—	64
Scientific and Technical Information	18	33	—	51	18	33	—	51
Total Appropriation Section	100	86	—	186	100	86	—	186

Division of Nuclear Power
Summary of Cost
Table 66

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease)		1992 at 1991 prices	Price increase %	1992 with price increase
				%			
Salaries – established posts – P	1 639 713	1 888 000	(39 000)	(2.1)	1 849 000	1.3	1 873 000
Temporary assistance – P	201 865	122 100	52 500	43.0	174 600	–	174 600
Salaries – established posts – GS & M&O	471 996	512 000	–	–	512 000	9.4	560 000
Temporary assistance – GS & M&O	76 540	24 400	–	–	24 400	7.8	26 300
Common staff costs	777 611	854 400	19 000	2.2	873 400	4.9	916 000
Overtime	872	5 200	–	–	5 200	7.7	5 600
Sub-total: Staff costs	3 168 597	3 406 100	32 500	1.0	3 438 600	3.4	3 555 500
Travel – staff	206 043	217 100	–	–	217 100	8.3	235 200
Travel – non-staff	896 488	1 091 100	2 700	0.2	1 093 800	7.8	1 179 100
Sub-total: Travel costs	1 102 531	1 308 200	2 700	0.2	1 310 900	7.9	1 414 300
Representation and hospitality	13 453	14 100	–	–	14 100	6.4	15 000
Training	–	–	7 000	–	7 000	–	7 000
Equipment purchased/ construction work	89 522	55 300	–	–	55 300	2.0	56 400
Supplies and materials	19 069	18 700	–	–	18 700	2.1	19 100
General operating expenses	50 182	53 800	–	–	53 800	2.0	54 900
Contracts	131 022	102 000	40 000	39.2	142 000	1.4	144 000
Research and technical contracts	190 579	140 000	60 000	42.9	200 000	5.5	211 000
Miscellaneous	17 045	11 800	(1 200)	(10.2)	10 600	1.9	10 800
Sub-total: Other direct costs	510 872	395 700	105 800	26.7	501 500	3.3	518 200
Conference services	128 501	101 000	–	–	101 000	7.9	109 000
Interpretation services	69 091	91 000	(67 000)	(73.6)	24 000	4.2	25 000
Translation and records services	138 280	193 000	(57 000)	(29.5)	136 000	4.4	142 000
Printing services	117 934	175 000	(40 000)	(22.9)	135 000	6.7	144 000
DP application services	284 531	271 000	2 000	0.7	273 000	5.1	287 000
Contract administration	37 788	15 000	–	–	15 000	6.7	16 000
Sub-total: Shared costs	776 125	846 000	(162 000)	(19.1)	684 000	5.7	723 000
TOTAL	5 558 125	5 956 000	(21 000)	(0.4)	5 935 000	4.7	6 211 000

Division of Nuclear Fuel Cycle and Waste Management
Summary of Cost
Table 67

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries – established posts – P	1 514 953	1 865 000	–	–	1 865 000	1.2	1 887 000
Temporary assistance – P	247 621	64 700	(64 700)	(100.0)	–	–	–
Salaries – established posts – GS & M&O	476 503	502 000	–	–	502 000	9.6	550 000
Temporary assistance – GS & M&O	71 730	67 800	7 400	10.9	75 200	7.8	81 100
Common staff costs	814 198	851 000	(17 700)	(2.1)	833 300	5.4	878 400
Overtime	7 541	14 300	–	–	14 300	7.7	15 400
Sub-total: Staff costs	3 132 546	3 364 800	(75 000)	(2.2)	3 289 800	3.7	3 411 900
Travel – staff	232 237	267 500	10 700	4.0	278 200	8.3	301 300
Travel – non-staff	849 868	1 510 300	(33 100)	(2.2)	1 477 200	7.8	1 592 500
Sub-total: Travel costs	1 082 105	1 777 800	(22 400)	(1.3)	1 755 400	7.9	1 893 800
Representation and hospitality	13 530	18 500	2 600	14.1	21 100	6.2	22 400
Training	–	–	7 200	–	7 200	–	7 200
Equipment: leased or rented	–	2 200	–	–	2 200	–	2 200
Equipment purchased/ construction work	119 490	47 500	2 500	5.3	50 000	2.0	51 000
Supplies and materials	22 972	17 600	3 300	18.8	20 900	2.9	21 500
General operating expenses	47 210	50 700	2 600	5.1	53 300	1.5	54 100
Contracts	120 319	15 000	58 000	386.7	73 000	1.4	74 000
Research and technical contracts	200 690	279 000	(23 000)	(8.2)	256 000	4.7	268 000
Miscellaneous	127 835	17 900	4 200	23.5	22 100	3.6	22 900
Sub-total: Other direct costs	652 046	448 400	57 400	12.8	505 800	3.5	523 300
Conference services	75 594	90 000	–	–	90 000	7.8	97 000
Interpretation services	39 708	55 000	3 000	5.5	58 000	5.2	61 000
Translation and records services	145 880	161 000	3 000	1.9	164 000	4.9	172 000
Printing services	137 657	125 000	(2 000)	(1.6)	123 000	7.3	132 000
DP application services	24 887	17 000	14 000	82.4	31 000	–	31 000
Contract administration	29 391	30 000	–	–	30 000	3.3	31 000
Sub-total: Shared costs	453 117	478 000	18 000	3.8	496 000	5.6	524 000
TOTAL	5 319 814	6 069 000	(22 000)	(0.4)	6 047 000	5.1	6 353 000

NUCLEAR ENERGY AND SAFETY

Division of Nuclear Safety
Summary of Cost
Table 68

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries – established posts – P	2 496 941	3 012 000	(12 000)	(0.4)	3 000 000	1.3	3 038 000
Temporary assistance – P	947 173	483 100	100	–	483 200	–	483 200
Salaries – established posts – GS & M&O	969 319	1 003 000	40 000	4.0	1 043 000	9.0	1 137 000
Temporary assistance – GS & M&O	317 303	192 200	7 600	4.0	199 800	8.0	215 700
Common staff costs	1 611 309	1 595 400	18 700	1.2	1 614 100	5.1	1 696 800
Overtime	9 105	10 400	(2 600)	(25.0)	7 800	7.7	8 400
Sub-total: Staff costs	6 351 150	6 296 100	51 800	0.8	6 347 900	3.6	6 579 100
Travel – staff	433 637	312 800	(20 800)	(6.6)	292 000	8.4	316 400
Travel – non-staff	1 259 579	2 020 500	(162 700)	(8.1)	1 857 800	7.8	2 002 600
Sub-total: Travel costs	1 693 216	2 333 300	(183 500)	(7.9)	2 149 800	7.9	2 319 000
Representation and hospitality	26 692	20 200	–	–	20 200	7.4	21 700
Training	–	–	13 200	–	13 200	–	13 200
Equipment purchased/ construction work	171 335	22 100	–	–	22 100	0.5	22 200
Supplies and materials	37 126	19 000	–	–	19 000	1.1	19 200
General operating expenses	120 562	106 800	–	–	106 800	1.7	108 600
Contracts	49 195	6 000	–	–	6 000	–	6 000
Research and technical contracts	437 121	365 000	(22 000)	(6.0)	343 000	4.7	359 000
Miscellaneous	30 565	11 500	(11 500)	(100.0)	–	–	–
Sub-total: Other direct costs	872 596	550 600	(20 300)	(3.7)	530 300	3.7	549 900
Conference services	206 907	197 000	–	–	197 000	7.6	212 000
Interpretation services	132 600	123 000	(33 000)	(26.8)	90 000	3.3	93 000
Translation and records services	524 599	541 000	53 000	9.8	594 000	4.5	621 000
Printing services	433 147	388 000	76 000	19.6	464 000	7.1	497 000
DP application services	67 133	108 000	3 000	2.8	111 000	7.2	119 000
Contract administration	45 613	56 000	2 000	3.6	58 000	8.6	63 000
Radiation protection services	168 414	172 000	–	–	172 000	6.4	183 000
Sub-total: Shared costs	1 578 413	1 585 000	101 000	6.4	1 686 000	6.0	1 788 000
TOTAL	10 495 375	10 765 000	(51 000)	(0.5)	10 714 000	4.9	11 236 000

a_/ Excludes charges to Safeguards and TC Projects.

Division of Scientific and Technical Information
 Summary of Cost
 Table 69

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries -- established posts -- P	1 157 858	1 387 000	(51 000)	(3.7)	1 336 000	1.3	1 354 000
Temporary assistance -- P	57 293	—	—	—	—	—	—
Salaries -- established posts -- GS & M&O	1 216 912	1 341 000	(14 000)	(1.0)	1 327 000	10.0	1 460 000
Temporary assistance -- GS & M&O	41 563	—	—	—	—	—	—
Common staff costs	888 634	927 800	(19 300)	(2.1)	908 500	7.8	979 800
Overtime	6 241	—	—	—	—	—	—
Sub-total: Staff costs	3 368 501	3 655 800	(84 300)	(2.3)	3 571 500	6.2	3 793 800
Travel -- staff	82 244	58 300	18 600	31.9	76 900	8.3	83 300
Travel -- non-staff	118 893	153 100	(8 000)	(5.2)	145 100	7.8	156 400
Sub-total: Travel costs	201 137	211 400	10 600	5.0	222 000	8.0	239 700
Representation and hospitality	3 803	4 200	—	—	4 200	4.8	4 400
Training	240	4 600	10 700	232.6	15 300	0.7	15 400
Equipment: leased or rented	31 454	93 100	(60 000)	(64.4)	33 100	0.9	33 400
Equipment purchased/ construction work	121 637	137 200	127 400	92.9	264 600	2.0	269 900
Supplies and materials	95 566	138 900	(27 300)	(19.7)	111 600	3.0	115 000
General operating expenses	69 984	110 800	10 500	9.5	121 300	2.0	123 700
Contracts	198 654	174 000	196 000	112.6	370 000	1.1	374 000
Miscellaneous	29 582	178 000	(117 600)	(66.1)	60 400	3.8	62 700
Sub-total: Other direct costs	550 920	840 800	139 700	16.6	980 500	1.8	998 500
Conference services	4 919	5 000	—	—	5 000	—	5 000
Interpretation services	33 354	44 000	(19 000)	(43.2)	25 000	4.0	26 000
Translation and records services	38 887	54 000	—	—	54 000	5.6	57 000
Printing services	1 181 878	1 214 000	(113 000)	(9.3)	1 101 000	7.4	1 182 000
DP application services	530 685	500 000	6 000	1.2	506 000	5.1	532 000
Library services	1 801 197	1 934 000	45 000	2.3	1 979 000	5.4	2 085 000
Sub-total: Shared costs	3 590 920	3 751 000	(81 000)	(2.2)	3 670 000	5.9	3 887 000
TOTAL	7 711 478	8 459 000	(15 000)	(0.2)	8 444 000	5.6	8 919 000

APPROPRIATION SECTION 3

RESEARCH AND ISOTOPES

APPROPRIATION SECTION 3: RESEARCH AND ISOTOPES a_/
Summary of Cost
Table 70

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries – established posts – P	6 369 480	7 519 000	(189 000)	(2.5)	7 330 000	1.3	7 425 000
Temporary assistance – P	386 693	147 600	56 000	37.9	203 600	–	203 600
Salaries – established posts – GS & M&O	5 225 141	5 541 000	2 000	–	5 543 000	9.5	6 071 000
Temporary assistance – GS & M&O	409 344	292 700	76 100	26.0	368 800	8.0	398 200
Common staff costs	4 355 669	4 597 800	(29 200)	(0.6)	4 568 600	7.2	4 898 800
Overtime	85 834	106 500	–	–	106 500	8.0	115 000
Sub-total: Staff costs	16 832 161	18 204 600	(84 100)	(0.5)	18 120 500	5.5	19 111 600
Travel – staff	453 432	508 700	11 700	2.3	520 400	8.4	563 900
Travel – non-staff	1 412 264	2 087 800	348 800	16.7	2 436 600	7.8	2 626 700
Sub-total: Travel costs	1 865 696	2 596 500	360 500	13.9	2 957 000	7.9	3 190 600
Representation and hospitality	27 913	31 000	(600)	(1.9)	30 400	6.3	32 300
Training	17 114	10 600	48 000	452.8	58 600	0.7	59 000
Equipment: leased or rented	37 226	37 500	–	–	37 500	4.0	39 000
Equipment purchased/construction work	1 361 995	1 259 400	(143 900)	(11.4)	1 115 500	4.6	1 167 300
Supplies and materials	1 161 904	1 083 700	(16 300)	(1.5)	1 067 400	4.7	1 118 100
General operating expenses	1 483 640	1 619 100	(6 100)	(0.4)	1 613 000	2.0	1 645 200
Contracts	52 772	46 000	(2 000)	(4.3)	44 000	2.3	45 000
Research and technical contracts	2 266 172	2 777 000	74 000	2.7	2 851 000	5.0	2 993 000
Miscellaneous	1 600 033	1 654 600	30 500	1.8	1 685 100	5.6	1 779 900
Sub-total: Other direct costs	8 008 769	8 518 900	(16 400)	(0.2)	8 502 500	4.4	8 878 800
Conference services	186 327	257 000	–	–	257 000	7.4	276 000
Interpretation services	146 124	128 000	(63 000)	(49.2)	65 000	6.2	69 000
Translation and records services	381 780	420 000	3 000	0.7	423 000	4.5	442 000
Printing services	592 345	533 000	(199 000)	(37.3)	334 000	7.5	359 000
DP application services	166 787	110 000	(6 000)	(5.5)	104 000	4.8	109 000
Contract administration	395 818	365 000	36 000	9.9	401 000	8.0	433 000
Laboratory services	(2 792 040)	(2 985 000)	–	–	(2 985 000)	5.7	(3 156 000)
Sub-total: Shared costs	(922 859)	(1 172 000)	(229 000)	19.5	(1 401 000)	4.8	(1 468 000)
TOTAL	25 783 767	28 148 000	31 000	0.1	28 179 000	5.4	29 713 000

a_/ Including Operational Facilities, as described in the Introduction.

APPROPRIATION SECTION 3: RESEARCH AND ISOTOPES

Expenditure by DivisionTable 71

Division	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Food and Agriculture	8 774 679	9 610 000	(138 000)	(1.4)	9 472 000	5.4	9 979 000
Life Sciences	4 522 608	5 066 000	(4 000)	(0.1)	5 062 000	5.1	5 320 000
Physical and Chemical Sciences	9 137 116	9 868 000	142 000	1.4	10 010 000	5.3	10 541 000
The Laboratory	a_/ [8 336 555]	[8 631 000]	[21 000]	[0.2]	[8 652 000]	[5.7]	[9 149 000]
International Centre for Theoretical Physics	1 316 351	1 395 000	—	—	1 395 000	6.2	1 482 000
International Laboratory of Marine Radioactivity	2 033 013	2 209 000	31 000	1.4	2 240 000	6.7	2 391 000
TOTAL	25 783 767	28 148 000	31 000	0.1	28 179 000	5.4	29 713 000

a_/ Cost included in the above three Divisions, but excluding Laboratory charges to Safeguards.

THE LABORATORY

Table 72

	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
TOTAL LABORATORY	11 128 595	11 616 000	21 000	0.2	11 637 000	5.7	12 305 000
Less:							
Safeguards Analytical Laboratory (charged to Safeguards)	2 792 040	2 985 000	—	—	2 985 000	5.7	3 156 000
Total charged to Research and Isotopes	8 336 555	8 631 000	21 000	0.2	8 652 000	5.7	9 149 000
Consists of:							
Food and Agriculture	4 325 294	4 478 000	11 000	0.2	4 489 000	5.7	4 747 000
Life Sciences	832 162	862 000	2 000	0.2	864 000	5.7	913 000
Physical and Chemical Sciences	3 179 099	3 291 000	8 000	0.2	3 299 000	5.7	3 489 000

APPROPRIATION SECTION 3: RESEARCH AND ISOTOPES a_/
Manpower by Division
Table 73

Division	1991 Adjusted				1992			
	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
The Laboratory	30	59	25	114	30	59	25	114
International Laboratory of Marine Radioactivity	9	17	—	26	9	17	—	26
International Centre for Theoretical Physics	11	25	—	36	11	25	—	36
Total Appropriation Section	108	137	25	270	108	137	25	270

a_/ Including Operational Facilities as described in the Introduction.

Joint FAO/IAEA Division of Nuclear Techniques in Food and Agriculture
Summary of Cost
Table 74

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries – established posts – P	1 142 517	1 316 000	(51 000)	(3.9)	1 265 000	1.2	1 280 000
Temporary assistance – P	168 825	86 600	56 000	64.7	142 600	–	142 600
Salaries – established posts – GS & M&O	308 563	314 000	14 000	4.5	328 000	8.8	357 000
Temporary assistance – GS & M&O	27 377	–	29 200	–	29 200	7.9	31 500
Common staff costs	545 341	583 000	(8 000)	(1.4)	575 000	8.1	621 400
Overtime	201	2 600	–	–	2 600	7.7	2 800
Sub-total: Staff costs	2 192 824	2 302 200	40 200	1.7	2 342 400	4.0	2 435 300
Travel – staff	121 555	147 500	(1 300)	(0.9)	146 200	8.4	158 500
Travel – non-staff	494 673	723 700	(75 100)	(10.4)	648 600	7.8	699 200
Sub-total: Travel costs	616 228	871 200	(76 400)	(8.8)	794 800	7.9	857 700
Representation and hospitality	6 713	8 300	100	1.2	8 400	7.1	9 000
Training	–	–	4 800	–	4 800	–	4 800
Equipment purchased/construction work	85 269	131 700	(90 700)	(68.9)	41 000	1.7	41 700
Supplies and materials	63 698	46 300	(200)	(0.4)	46 100	2.8	47 400
General operating expenses	47 807	49 800	(3 800)	(7.6)	46 000	2.0	46 900
Research and technical contracts	863 447	1 115 000	(4 000)	(0.4)	1 111 000	5.0	1 166 000
Miscellaneous	38 566	46 500	(1 000)	(2.2)	45 500	3.7	47 200
Sub-total: Other direct costs	1 105 500	1 397 600	(94 800)	(6.8)	1 302 800	4.6	1 363 000
Conference services	42 867	79 000	–	–	79 000	6.3	84 000
Interpretation services	61 150	69 000	(46 000)	(66.7)	23 000	4.3	24 000
Translation and records services	109 263	164 000	4 000	2.4	168 000	3.6	174 000
Printing services	123 834	91 000	14 000	15.4	105 000	7.6	113 000
DP application services	34 926	3 000	–	–	3 000	–	3 000
Contract administration	162 793	155 000	10 000	6.5	165 000	7.9	178 000
Laboratory services	4 325 294	4 478 000	11 000	0.2	4 489 000	5.7	4 747 000
Sub-total: Shared costs	4 860 127	5 039 000	(7 000)	(0.1)	5 032 000	5.8	5 323 000
TOTAL	8 774 679	9 610 000	(138 000)	(1.4)	9 472 000	5.4	9 979 000

Division of Life Sciences
Summary of Cost
Table 75

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries – established posts – P	1 066 869	1 281 000	(32 000)	(2.5)	1 249 000	1.3	1 265 000
Temporary assistance – P	110 306	–	–	–	–	–	–
Salaries – established posts – GS & M&O	411 731	431 000	–	–	431 000	10.0	474 000
Temporary assistance – GS & M&O	18 836	–	–	–	–	–	–
Common staff costs	544 704	583 900	(8 500)	(1.5)	575 400	5.3	605 700
Overtime	76	–	–	–	–	–	–
Sub-total: Staff costs	2 152 522	2 295 900	(40 500)	(1.8)	2 255 400	4.0	2 344 700
Travel – staff	83 100	97 500	(20 100)	(20.6)	77 400	8.4	83 900
Travel – non-staff	296 061	499 000	47 300	9.5	546 300	7.8	589 000
Sub-total: Travel costs	379 161	596 500	27 200	4.6	623 700	7.9	672 900
Representation and hospitality	5 608	6 400	–	–	6 400	6.3	6 800
Training	–	–	4 800	–	4 800	–	4 800
Equipment purchased/ construction work	25 761	55 600	(5 500)	(9.9)	50 100	2.0	51 100
Supplies and materials	15 855	23 000	2 200	9.6	25 200	2.8	25 900
General operating expenses	18 363	26 200	2 400	9.2	28 600	2.1	29 200
Contracts	30 642	16 000	(16 000)	(100.0)	–	–	–
Research and technical contracts	723 440	851 000	38 000	4.5	889 000	5.1	934 000
Miscellaneous	974	17 400	2 400	13.8	19 800	4.0	20 600
Sub-total: Other direct costs	820 643	995 600	28 300	2.8	1 023 900	4.7	1 072 400
Conference services	40 358	58 000	–	–	58 000	8.6	63 000
Interpretation services	31 766	30 000	(16 000)	(53.3)	14 000	7.1	15 000
Translation and records services	75 212	72 000	2 000	2.8	74 000	5.4	78 000
Printing services	43 818	39 000	(16 000)	(41.0)	23 000	8.7	25 000
DP application services	8 888	5 000	–	–	5 000	–	5 000
Contract administration	138 078	112 000	9 000	8.0	121 000	8.3	131 000
Laboratory services	832 162	862 000	2 000	0.2	864 000	5.7	913 000
Sub-total: Shared costs	1 170 282	1 178 000	(19 000)	(1.6)	1 159 000	6.1	1 230 000
TOTAL	4 522 608	5 066 000	(4 000)	(0.1)	5 062 000	5.1	5 320 000

Division of Physical and Chemical Sciences
Summary of Cost
Table 76

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries – established posts – P	1 872 479	2 160 000	(63 000)	(2.9)	2 097 000	1.3	2 125 000
Temporary assistance – P	40 245	35 400	–	–	35 400	–	35 400
Salaries – established posts – GS & M&O	657 554	696 000	–	–	696 000	10.1	766 000
Temporary assistance – GS & M&O	33 975	43 400	–	–	43 400	7.8	46 800
Common staff costs	907 239	1 000 700	(20 300)	(2.0)	980 400	5.6	1 035 100
Overtime	1 140	–	–	–	–	–	–
Sub–total: Staff costs	3 512 632	3 935 500	(83 300)	(2.1)	3 852 200	4.1	4 008 300
Travel – staff	119 587	152 000	30 600	20.1	182 600	8.3	197 800
Travel – non–staff	592 370	831 000	302 300	36.4	1 133 300	7.8	1 221 700
Sub–total: Travel costs	711 957	983 000	332 900	33.9	1 315 900	7.9	1 419 500
Representation and hospitality	11 599	9 900	–	–	9 900	5.1	10 400
Training	–	–	9 300	–	9 300	–	9 300
Equipment: leased or rented	9 772	11 000	–	–	11 000	0.9	11 100
Equipment purchased/ construction work	89 870	56 600	(16 700)	(29.5)	39 900	2.0	40 700
Supplies and materials	49 430	36 900	11 400	30.9	48 300	2.9	49 700
General operating expenses	57 461	32 100	7 300	22.7	39 400	1.8	40 100
Contracts	9 138	5 000	–	–	5 000	–	5 000
Research and technical contracts	634 749	743 000	40 000	5.4	783 000	5.0	822 000
Miscellaneous	20 661	–	22 100	–	22 100	3.6	22 900
Sub–total: Other direct costs	882 680	894 500	73 400	8.2	967 900	4.5	1 011 200
Conference services	103 102	120 000	–	–	120 000	7.5	129 000
Interpretation services	53 208	29 000	(1 000)	(3.4)	28 000	7.1	30 000
Translation and records services	179 242	152 000	(3 000)	(2.0)	149 000	5.4	157 000
Printing services	324 062	286 000	(196 000)	(68.5)	90 000	6.7	96 000
DP application services	100 386	82 000	–	–	82 000	4.9	86 000
Contract administration	90 748	95 000	11 000	11.6	106 000	8.5	115 000
Laboratory services	3 179 099	3 291 000	8 000	0.2	3 299 000	5.7	3 489 000
Sub–total: Shared costs	4 029 847	4 055 000	(181 000)	(4.5)	3 874 000	5.9	4 102 000
TOTAL	9 137 116	9 868 000	142 000	1.4	10 010 000	5.3	10 541 000

RESEARCH AND ISOTOPES

The Laboratory
Summary of Cost
Table 77

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries – established posts – P	1 822 422	2 196 000	(42 000)	(1.9)	2 154 000	1.3	2 182 000
Temporary assistance – P	67 317	25 600	–	–	25 600	–	25 600
Salaries – established posts – GS & M&O	3 222 596	3 456 000	(12 000)	(0.3)	3 444 000	9.0	3 754 000
Temporary assistance – GS & M&O	294 650	249 300	46 900	18.8	296 200	8.0	319 900
Common staff costs	1 961 522	2 017 100	6 300	0.3	2 023 400	8.0	2 186 000
Overtime	84 417	103 900	–	–	103 900	8.0	112 200
Sub-total: Staff costs	7 452 924	8 047 900	(800)	–	8 047 100	6.6	8 579 700
Travel – staff	55 898	58 800	2 500	4.3	61 300	8.3	66 400
Travel – non-staff	29 160	17 600	21 400	121.6	39 000	7.8	42 000
Sub-total: Travel costs	85 058	76 400	23 900	31.3	100 300	8.1	108 400
Representation and hospitality	2 285	4 000	(700)	(17.5)	3 300	5.0	3 500
Training	16 478	7 000	29 100	415.7	36 100	1.0	36 500
Equipment: leased or rented	18 981	19 900	–	–	19 900	5.0	20 900
Equipment purchased/ construction work	1 026 930	811 600	(19 800)	(2.4)	791 800	5.0	831 400
Supplies and materials	859 575	829 300	(29 700)	(3.6)	799 600	5.0	839 600
General operating expenses	1 285 737	1 433 900	(4 900)	(0.3)	1 429 000	2.0	1 457 600
Contracts	9 178	10 000	17 000	170.0	27 000	2.0	28 000
Research and technical contracts	29 179	40 000	–	–	40 000	5.0	42 000
Miscellaneous	264 709	244 000	6 900	2.8	250 900	3.8	260 400
Sub-total: Other direct costs	3 513 052	3 399 700	(2 100)	(0.1)	3 397 600	3.6	3 519 900
Translation and records services	18 063	32 000	–	–	32 000	4.6	33 000
Printing services	36 911	40 000	–	–	40 000	7.3	43 000
DP application services	22 587	20 000	(6 000)	(30.0)	14 000	5.1	15 000
Contract administration	–	–	6 000	–	6 000	7.6	6 000
Laboratory services	a / (11 128 595)	(11 616 000)	(21 000)	0.2	(11 637 000)	5.7	(12 305 000)
Sub-total: Shared costs	(11 051 034)	(11 524 000)	(21 000)	0.2	(11 545 000)	5.7	(12 208 000)
TOTAL	–	–	–	–	–	–	–

a / Allocated to the three Divisions in Research and Isotopes and to Safeguards.

International Centre for Theoretical Physics
Summary of Cost
Table 78

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Miscellaneous	1 257 000	1 320 000	—	—	1 320 000	6.1	1 401 000
Sub-total: Other direct costs	1 257 000	1 320 000	—	—	1 320 000	6.1	1 401 000
Printing services	59 351	75 000	—	—	75 000	7.3	81 000
Sub-total: Shared costs	59 351	75 000	—	—	75 000	7.3	81 000
TOTAL	1 316 351	1 395 000	—	—	1 395 000	6.2	1 482 000

International Laboratory of Marine Radioactivity
Summary of Cost
Table 79

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries — established posts — P	465 193	566 000	(1 000)	(0.2)	565 000	1.4	573 000
Salaries — established posts — GS & M&O	624 697	644 000	—	—	644 000	11.8	720 000
Temporary assistance — GS & M&O	34 506	—	—	—	—	—	—
Common staff costs	396 863	413 100	1 300	0.3	414 400	8.7	450 600
Sub-total: Staff costs	1 521 259	1 623 100	300	—	1 623 400	7.4	1 743 600
Travel — staff	73 292	52 900	—	—	52 900	8.3	57 300
Travel — non-staff	—	16 500	52 900	320.6	69 400	7.8	74 800
Sub-total: Travel costs	73 292	69 400	52 900	76.2	122 300	8.0	132 100
Representation and hospitality	1 708	2 400	—	—	2 400	8.3	2 600
Training	636	3 600	—	—	3 600	—	3 600
Equipment: leased or rented	8 473	6 600	—	—	6 600	6.1	7 000
Equipment purchased/ construction work	134 165	203 900	(11 200)	(5.5)	192 700	5.0	202 400
Supplies and materials	173 346	148 200	—	—	148 200	4.9	155 500
General operating expenses	74 272	77 100	(7 100)	(9.2)	70 000	2.0	71 400
Contracts	3 814	15 000	(3 000)	(20.0)	12 000	—	12 000
Research and technical contracts	15 357	28 000	—	—	28 000	3.6	29 000
Miscellaneous	18 123	26 700	100	0.4	26 800	3.7	27 800
Sub-total: Other direct costs	429 894	511 500	(21 200)	(4.1)	490 300	4.3	511 300
Printing services	4 369	2 000	(1 000)	(50.0)	1 000	—	1 000
Contract administration	4 199	3 000	—	—	3 000	—	3 000
Sub-total: Shared costs	8 568	5 000	(1 000)	(20.0)	4 000	—	4 000
TOTAL	2 033 013	2 209 000	31 000	1.4	2 240 000	6.7	2 391 000

APPROPRIATION SECTION 4

SAFEGUARDS

SAFEGUARDS

APPROPRIATION SECTION 4: SAFEGUARDS
Summary of Cost
Table 80

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries – established posts – P	20 225 542	22 529 000	(524 000)	(2.3)	22 005 000	1.3	22 288 000
Temporary assistance – P	489 654	307 500	200	0.1	307 700	–	307 700
Salaries – established posts – GS & M&O	7 812 096	8 516 000	131 000	1.5	8 647 000	10.4	9 546 000
Temporary assistance – GS & M&O	7 801	–	5 900	–	5 900	8.5	6 400
Common staff costs	9 987 074	10 584 200	(108 900)	(1.0)	10 475 300	5.8	11 078 000
Overtime	20 090	19 400	(500)	(2.6)	18 900	7.9	20 400
Sub-total: Staff costs	38 542 257	41 956 100	(496 300)	(1.2)	41 459 800	4.3	43 246 500
Travel – staff	6 283 689	6 905 300	33 600	0.5	6 938 900	8.3	7 514 800
Travel – non-staff	175 406	94 200	143 400	152.2	237 600	7.8	256 200
Sub-total: Travel costs	6 459 095	6 999 500	177 000	2.5	7 176 500	8.3	7 771 000
Representation and hospitality	21 044	19 700	3 800	19.3	23 500	4.3	24 500
Training	343 180	99 400	27 600	27.8	127 000	1.0	128 300
Equipment: leased or rented	312 478	139 500	(20 900)	(15.0)	118 600	4.2	123 600
Equipment purchased/ construction work	4 877 873	5 905 400	201 000	3.4	6 106 400	2.1	6 236 500
Supplies and materials	1 434 942	1 188 700	5 400	0.5	1 194 100	3.0	1 230 000
General operating expenses	1 177 333	1 212 500	41 200	3.4	1 253 700	1.9	1 277 500
Contracts	1 258 966	973 000	–	–	973 000	4.4	1 016 000
Research and technical contracts	88 020	80 000	45 000	56.3	125 000	4.8	131 000
Miscellaneous	398 390	336 200	(800)	(0.2)	335 400	3.8	348 100
Sub-total: Other direct costs	9 912 226	9 954 400	302 300	3.0	10 256 700	2.5	10 515 500
Conference services	7 328	23 000	–	–	23 000	8.7	25 000
Translation and records services	335 780	273 000	–	–	273 000	4.4	285 000
Printing services	37 195	29 000	–	–	29 000	3.4	30 000
DP application services	80 518	63 000	17 000	27.0	80 000	5.0	84 000
Contract administration	14 696	24 000	–	–	24 000	4.2	25 000
Laboratory services	2 792 040	2 985 000	–	–	2 985 000	5.7	3 156 000
Other services	a_/ 2 998 956	3 235 000	–	–	3 235 000	4.5	3 379 000
Sub-total: Shared costs	6 266 513	6 632 000	17 000	0.3	6 649 000	5.0	6 984 000
T O T A L	61 180 091	65 542 000	–	–	65 542 000	4.5	68 517 000

a_/							
Legal Services	435 261	457 000	–	–	457 000	4.2	476 000
Radiation Protection Services	465 210	510 000	–	–	510 000	6.1	541 000
Data Processing Central Services	2 098 485	2 268 000	–	–	2 268 000	4.1	2 362 000

APPROPRIATION SECTION 4: SAFEGUARDS

Expenditure Table 81

	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Programme Co-ordination	538 126	424 000	(84 000)	(19.8)	340 000	5.3	358 000
Operations A	11 603 730	13 526 000	(196 000)	(1.4)	13 330 000	4.5	13 935 000
Operations B	9 371 379	9 488 000	(4 000)	-	9 484 000	4.6	9 921 000
Operations C	10 116 389	11 194 000	(527 000)	(4.7)	10 667 000	4.7	11 164 000
Development and Technical Support	15 354 328	15 905 000	423 000	2.7	16 328 000	4.1	16 997 000
Information Treatment	8 445 080	8 961 000	92 000	1.0	9 053 000	5.1	9 518 000
Concepts & Planning	3 883 793	3 993 000	308 000	7.7	4 301 000	4.1	4 477 000
Departmental Services	1 867 266	2 051 000	(12 000)	(0.6)	2 039 000	5.3	2 147 000
TOTAL	61 180 091	65 542 000	-	-	65 542 000	4.5	68 517 000

Manpower Table 82

	1991 Adjusted				1992			
	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	30	-	102
Operations B	59	30	-	89	59	30	-	89
Operations C	66	34	-	100	66	34	-	100
Development and Technical Support	26	38	-	64	26	38	-	64
Information Treatment	32	42	-	74	32	42	-	74
Concepts & Planning	26	18	-	44	26	18	-	44
Departmental Services	11	13	-	24	11	13	-	24
Total Appropriation Section	293	207	-	500	293	207	-	500

Programme Co-ordination
Summary of Cost
Table 83

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries – established posts – P	117 748	128 000	(3 000)	(2.3)	125 000	–	125 000
Temporary assistance – P	100 103	–	–	–	–	–	–
Salaries – established posts – GS & M&O	69 148	77 000	8 000	10.4	85 000	10.9	94 000
Common staff costs	96 981	69 700	2 100	3.0	71 800	6.7	76 600
Sub-total: Staff costs	383 980	274 700	7 100	2.6	281 800	4.9	295 600
Travel – staff	35 924	35 300	300	0.8	35 600	8.3	38 600
Sub-total: Travel costs	35 924	35 300	300	0.8	35 600	8.3	38 600
Representation and hospitality	3 422	3 500	–	–	3 500	–	3 500
Training	100 374	92 400	(91 200)	(98.7)	1 200	1.0	1 200
Supplies and materials	182	2 300	(100)	(4.3)	2 200	3.0	2 300
General operating expenses	3 791	3 600	(100)	(2.8)	3 500	2.0	3 600
Miscellaneous	781	1 200	–	–	1 200	3.8	1 200
Sub-total: Other direct costs	108 550	103 000	(91 400)	(88.7)	11 600	1.7	11 800
Translation and records services	9 672	11 000	–	–	11 000	4.6	12 000
Sub-total: Shared costs	9 672	11 000	–	–	11 000	4.6	12 000
T O T A L	538 126	424 000	(84 000)	(19.8)	340 000	5.3	358 000

Divisions of Safeguards Operations
Summary of Cost
Table 84

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries – established posts – P	13 434 126	15 239 000	(719 000)	(4.7)	14 520 000	1.3	14 708 000
Temporary assistance – P	45 198	–	–	–	–	–	–
Salaries – established posts – GS & M&O	3 504 619	3 797 000	113 000	3.0	3 910 000	10.4	4 315 000
Temporary assistance – GS & M&O	3 843	–	–	–	–	–	–
Common staff costs	5 982 047	6 491 400	(191 400)	(2.9)	6 300 000	5.1	6 620 600
Overtime	10 166	14 200	(100)	(0.7)	14 100	7.8	15 200
Sub-total: Staff costs	22 979 999	25 541 600	(797 500)	(3.1)	24 744 100	3.7	25 658 800
Travel – staff	5 945 200	6 642 700	(83 000)	(1.2)	6 559 700	8.3	7 104 100
Travel – non-staff	812	–	–	–	–	–	–
Sub-total: Travel costs	5 946 012	6 642 700	(83 000)	(1.2)	6 559 700	8.3	7 104 100
Representation and hospitality	8 063	6 900	2 000	29.0	8 900	4.5	9 300
Training	6 358	–	53 500	–	53 500	1.1	54 100
Equipment purchased/ construction work	194 968	5 500	65 300	1 187.3	70 800	2.0	72 200
Supplies and materials	82 733	68 700	(800)	(1.2)	67 900	2.9	69 900
General operating expenses	633 171	673 100	34 500	5.1	707 600	2.0	721 800
Contracts	1 823	4 000	–	–	4 000	–	4 000
Miscellaneous	129 623	167 500	(1 000)	(0.6)	166 500	3.8	172 800
Sub-total: Other direct costs	1 056 739	925 700	153 500	16.6	1 079 200	2.3	1 104 100
Translation and records services	203 818	127 000	–	–	127 000	3.9	132 000
Printing services	4 459	4 000	–	–	4 000	–	4 000
Other services	a_/ 900 471	967 000	–	–	967 000	5.2	1 017 000
Sub-total: Shared costs	1 108 748	1 098 000	–	–	1 098 000	5.0	1 153 000
TOTAL	31 091 498	34 208 000	(727 000)	(2.1)	33 481 000	4.6	35 020 000

a_/

Legal Services	435 261	457 000	–	–	457 000	4.2	476 000
Radiation Protection Services	465 210	510 000	–	–	510 000	6.1	541 000

Division of Operations A
Summary of Cost
Table 85

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries – established posts – P	4 998 506	5 875 000	(179 000)	(3.0)	5 696 000	1.3	5 770 000
Temporary assistance – P	14 946	–	–	–	–	–	–
Salaries – established posts – GS & M&O	1 136 658	1 275 000	9 000	0.7	1 284 000	10.5	1 419 000
Temporary assistance – GS & M&O	1 573	–	–	–	–	8.0	–
Common staff costs	2 165 845	2 438 400	(53 500)	(2.2)	2 384 900	4.9	2 502 100
Overtime	6 971	11 600	100	0.9	11 700	8.0	12 600
Sub-total: Staff costs	8 324 499	9 600 000	(223 400)	(2.3)	9 376 600	3.5	9 703 700
Travel – staff	2 342 412	2 985 800	(5 000)	(0.2)	2 980 800	8.3	3 228 200
Travel – non-staff	146	–	–	–	–	7.8	–
Sub-total: Travel costs	2 342 558	2 985 800	(5 000)	(0.2)	2 980 800	8.3	3 228 200
Representation and hospitality	3 592	2 300	2 200	95.7	4 500	5.0	4 700
Training	467	–	18 600	–	18 600	1.0	18 800
Equipment purchased/ construction work	123 943	–	12 200	–	12 200	2.0	12 400
Supplies and materials	52 336	45 700	(200)	(0.4)	45 500	3.0	46 900
General operating expenses	403 990	482 300	(100)	–	482 200	2.0	491 800
Contracts	1 317	3 000	–	–	3 000	2.0	3 000
Miscellaneous	44 972	77 900	(300)	(0.4)	77 600	3.8	80 500
Sub-total: Other direct costs	630 617	611 200	32 400	5.3	643 600	2.3	658 100
Translation and records services	4 738	6 000	–	–	6 000	4.6	6 000
Printing services	1 161	1 000	–	–	1 000	7.3	1 000
Radiation protection and legal services	300 157	322 000	–	–	322 000	5.0	338 000
Sub-total: Shared costs	306 056	329 000	–	–	329 000	4.9	345 000
TOTAL	11 603 730	13 526 000	(196 000)	(1.4)	13 330 000	4.5	13 935 000

Division of Operations B
Summary of Cost
Table 86

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %	1992 at 1991 prices	Price increase %	1992 with price increase
Salaries – established posts – P	4 077 075	4 148 000	(54 000) (1.3)	4 094 000	1.3	4 147 000
Temporary assistance – P	15 095	–	–	–	–	–
Salaries – established posts – GS & M&O	1 089 622	1 138 000	74 000 6.5	1 212 000	10.1	1 334 000
Temporary assistance – GS & M&O	305	–	–	–	8.0	–
Common staff costs	1 826 009	1 802 300	11 700 0.6	1 814 000	5.1	1 907 300
Overtime	3 195	1 300	(100) (7.7)	1 200	8.0	1 300
Sub-total: Staff costs	7 011 301	7 089 600	31 600 0.4	7 121 200	3.8	7 389 600
Travel – staff	1 653 374	1 778 400	(51 400) (2.9)	1 727 000	8.3	1 870 300
Travel – non-staff	666	–	–	–	7.8	–
Sub-total: Travel costs	1 654 040	1 778 400	(51 400) (2.9)	1 727 000	8.3	1 870 300
Representation and hospitality	1 773	2 300	(100) (4.3)	2 200	5.0	2 300
Training	5 891	–	16 300 –	16 300	1.0	16 500
Equipment purchased/ construction work	42 582	5 500	–	5 500	2.0	5 600
Supplies and materials	21 561	11 500	(300) (2.6)	11 200	3.0	11 500
General operating expenses	158 123	132 700	(200) (0.2)	132 500	2.0	135 200
Contracts	506	1 000	–	1 000	2.0	1 000
Miscellaneous	52 298	50 000	100 0.2	50 100	3.8	52 000
Sub-total: Other direct costs	282 734	203 000	15 800 7.8	218 800	2.4	224 100
Translation and records services	121 402	93 000	–	93 000	4.6	97 000
Printing services	1 745	2 000	–	2 000	7.3	2 000
Radiation protection and legal services	300 157	322 000	–	322 000	5.0	338 000
Sub-total: Shared costs	423 304	417 000	–	417 000	4.8	437 000
TOTAL	9 371 379	9 488 000	(4 000) –	9 484 000	4.6	9 921 000

Division of Operations C
Summary of Cost
Table 87

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries – established posts – P	4 358 545	5 216 000	(486 000)	(9.3)	4 730 000	1.3	4 791 000
Temporary assistance – P	15 157	–	–	–	–	–	–
Salaries – established posts – GS & M&O	1 278 339	1 384 000	30 000	2.2	1 414 000	10.5	1 562 000
Temporary assistance – GS & M&O	1 965	–	–	–	–	8.0	–
Common staff costs	1 990 193	2 250 700	(149 600)	(6.6)	2 101 100	5.2	2 211 200
Overtime	–	1 300	(100)	(7.7)	1 200	8.0	1 300
Sub-total: Staff costs	7 644 199	8 852 000	(605 700)	(6.8)	8 246 300	3.9	8 565 500
Travel – staff	1 949 414	1 878 500	(26 600)	(1.4)	1 851 900	8.3	2 005 600
Sub-total: Travel costs	1 949 414	1 878 500	(26 600)	(1.4)	1 851 900	8.3	2 005 600
Representation and hospitality	2 698	2 300	(100)	(4.3)	2 200	5.0	2 300
Training	–	–	18 600	–	18 600	1.0	18 800
Equipment purchased/ construction work	28 443	–	53 100	–	53 100	2.0	54 200
Supplies and materials	8 836	11 500	(300)	(2.6)	11 200	3.0	11 500
General operating expenses	71 058	58 100	34 800	59.9	92 900	2.0	94 800
Miscellaneous	32 353	39 600	(800)	(2.0)	38 800	3.8	40 300
Sub-total: Other direct costs	143 388	111 500	105 300	94.4	216 800	2.4	221 900
Translation and records services	77 678	28 000	–	–	28 000	4.6	29 000
Printing services	1 553	1 000	–	–	1 000	7.3	1 000
Radiation protection and legal services	300 157	323 000	–	–	323 000	5.6	341 000
Sub-total: Shared costs	379 388	352 000	–	–	352 000	5.4	371 000
TOTAL	10 116 389	11 194 000	(527 000)	(4.7)	10 667 000	4.7	11 164 000

**Safeguards Support a_/
Summary of Cost
Table 88**

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries – established posts – P	6 673 668	7 162 000	198 000	2.8	7 360 000	1.3	7 455 000
Temporary assistance – P	344 353	307 500	200	0.1	307 700	–	307 700
Salaries – established posts – GS & M&O	4 238 329	4 642 000	10 000	0.2	4 652 000	10.4	5 137 000
Temporary assistance – GS & M&O	3 958	–	5 900	–	5 900	8.5	6 400
Common staff costs	3 908 046	4 023 100	80 400	2.0	4 103 500	6.8	4 380 800
Overtime	9 924	5 200	(400)	(7.7)	4 800	8.3	5 200
Sub-total: Staff costs	15 178 278	16 139 800	294 100	1.8	16 433 900	5.2	17 292 100
Travel – staff	302 565	227 300	116 300	51.2	343 600	8.3	372 100
Travel – non-staff	174 594	94 200	143 400	152.2	237 600	7.8	256 200
Sub-total: Travel costs	477 159	321 500	259 700	80.8	581 200	8.1	628 300
Representation and hospitality	9 559	9 300	1 800	19.4	11 100	5.4	11 700
Training	236 448	7 000	65 300	932.9	72 300	1.0	73 000
Equipment: leased or rented	312 478	139 500	(20 900)	(15.0)	118 600	4.2	123 600
Equipment purchased/ construction work	4 682 905	5 899 900	135 700	2.3	6 035 600	2.1	6 164 300
Supplies and materials	1 352 027	1 117 700	6 300	0.6	1 124 000	3.0	1 157 800
General operating expenses	540 371	535 800	6 800	1.3	542 600	1.8	552 100
Contracts	1 257 143	969 000	–	–	969 000	4.4	1 012 000
Research and technical contracts	88 020	80 000	45 000	56.3	125 000	4.8	131 000
Miscellaneous	267 986	167 500	200	0.1	167 700	3.8	174 100
Sub-total: Other direct costs	8 746 937	8 925 700	240 200	2.7	9 165 900	2.5	9 399 600
Conference services	7 328	23 000	–	–	23 000	8.7	25 000
Translation and records services	122 290	135 000	–	–	135 000	4.4	141 000
Printing services	32 736	25 000	–	–	25 000	4.0	26 000
DP application services	80 518	63 000	17 000	27.0	80 000	5.0	84 000
Contract administration	14 696	24 000	–	–	24 000	4.2	25 000
Laboratory services	2 792 040	2 985 000	–	–	2 985 000	5.7	3 156 000
Other services	b_ / 2 098 485	2 268 000	–	–	2 268 000	4.1	2 362 000
Sub-total: Shared costs	5 148 093	5 523 000	17 000	0.3	5 540 000	5.0	5 819 000
T O T A L	29 550 467	30 910 000	811 000	2.6	31 721 000	4.5	33 139 000

a_ / Consists of: Division of Development and Technical Support, Division of Information Treatment, Division of Concepts and Planning and Departmental Services.

b_ /
Data Processing Central Services 2 098 485 2 268 000 – – 2 268 000 4.1 2 362 000

Division of Development and Technical Support
Summary of Cost
Table 89

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries – established posts – P	1 978 878	2 053 000	105 000	5.1	2 158 000	1.3	2 186 000
Temporary assistance – P	85 619	43 900	400	0.9	44 300	–	44 300
Salaries – established posts – GS & M&O	1 390 517	1 484 000	26 000	1.8	1 510 000	10.6	1 670 000
Temporary assistance – GS & M&O	2 130	–	5 900	–	5 900	8.0	6 400
Common staff costs	1 206 692	1 205 300	48 700	4.0	1 254 000	7.0	1 341 600
Overtime	1 976	1 300	(100)	(7.7)	1 200	8.0	1 300
Sub-total: Staff costs	4 665 812	4 787 500	185 900	3.9	4 973 400	5.6	5 249 600
Travel – staff	182 551	87 200	91 300	104.7	178 500	8.3	193 300
Travel – non-staff	97 904	–	95 900	–	95 900	7.8	103 400
Sub-total: Travel costs	280 455	87 200	187 200	214.7	274 400	8.1	296 700
Representation and hospitality	6 914	5 800	(300)	(5.2)	5 500	5.0	5 800
Training	222 709	–	18 600	–	18 600	1.0	18 800
Equipment purchased/ construction work	4 523 917	5 650 800	23 800	0.4	5 674 600	2.0	5 788 100
Supplies and materials	1 225 253	1 029 600	6 700	0.7	1 036 300	3.0	1 067 400
General operating expenses	138 378	246 600	900	0.4	247 500	2.0	252 500
Contracts	1 056 879	761 000	–	–	761 000	4.5	795 000
Research and technical contracts	87 831	67 000	–	–	67 000	5.0	70 000
Miscellaneous	267 058	167 500	200	0.1	167 700	3.8	174 100
Sub-total: Other direct costs	7 528 939	7 928 300	49 900	0.6	7 978 200	2.4	8 171 700
Conference services	2 409	–	–	–	–	7.6	–
Translation and records services	68 104	78 000	–	–	78 000	4.6	82 000
Printing services	14 183	15 000	–	–	15 000	7.3	16 000
Contract administration	2 386	24 000	–	–	24 000	7.6	25 000
Laboratory services	2 792 040	2 985 000	–	–	2 985 000	5.7	3 156 000
Sub-total: Shared costs	2 879 122	3 102 000	–	–	3 102 000	5.7	3 279 000
TOTAL	15 354 328	15 905 000	423 000	2.7	16 328 000	4.1	16 997 000

Division of Information Treatment
Summary of Cost
Table 90

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries – established posts – P	1 812 092	2 142 000	(45 000)	(2.1)	2 097 000	1.3	2 124 000
Temporary assistance – P	223 808	175 700	300	0.2	176 000	–	176 000
Salaries – established posts – GS & M&O	1 701 070	1 858 000	(5 000)	(0.3)	1 853 000	10.3	2 044 000
Common staff costs	1 274 527	1 363 700	(16 200)	(1.2)	1 347 500	7.6	1 450 500
Overtime	3 864	1 300	(100)	(7.7)	1 200	8.0	1 300
Sub-total: Staff costs	5 015 361	5 540 700	(66 000)	(1.2)	5 474 700	5.9	5 795 800
Travel – staff	54 037	77 600	11 600	14.9	89 200	8.3	96 600
Sub-total: Travel costs	54 037	77 600	11 600	14.9	89 200	8.3	96 600
Representation and hospitality	388	2 300	(100)	(4.3)	2 200	5.0	2 300
Training	13 056	7 000	32 600	465.7	39 600	1.0	40 000
Equipment: leased or rented	312 478	139 500	(20 900)	(15.0)	118 600	4.2	123 600
Equipment purchased/ construction work	129 695	249 100	111 900	44.9	361 000	4.2	376 200
Supplies and materials	111 295	83 500	(200)	(0.2)	83 300	3.0	85 800
General operating expenses	393 487	277 300	6 100	2.2	283 400	1.5	287 700
Contracts	191 821	208 000	–	–	208 000	4.5	217 000
Research and technical contracts	189	–	–	–	–	5.0	–
Miscellaneous	207	–	–	–	–	3.8	–
Sub-total: Other direct costs	1 152 616	966 700	129 400	13.4	1 096 100	3.3	1 132 600
Translation and records services	39 283	45 000	–	–	45 000	4.6	47 000
Printing services	581	–	–	–	–	7.3	–
DP application services	80 518	63 000	17 000	27.0	80 000	5.1	84 000
Contract administration	4 199	–	–	–	–	7.6	–
DP Central Services	2 098 485	2 268 000	–	–	2 268 000	4.1	2 362 000
Sub-total: Shared costs	2 223 066	2 376 000	17 000	0.7	2 393 000	4.2	2 493 000
TOTAL	8 445 080	8 961 000	92 000	1.0	9 053 000	5.1	9 518 000

Division of Concepts and Planning
Summary of Cost
Table 91

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries – established posts – P	2 025 456	2 031 000	157 000	7.7	2 188 000	1.3	2 216 000
Temporary assistance – P	31 780	87 900	(500)	(0.6)	87 400	–	87 400
Salaries – established posts – GS & M&O	664 508	736 000	(11 000)	(1.5)	725 000	10.2	799 000
Temporary assistance – GS & M&O	455	–	–	–	–	8.0	–
Common staff costs	951 692	943 300	52 200	5.5	995 500	5.3	1 048 600
Overtime	4 084	1 300	(100)	(7.7)	1 200	8.0	1 300
Sub-total: Staff costs	3 677 975	3 799 500	197 600	5.2	3 997 100	3.9	4 152 300
Travel – staff	55 342	45 900	6 500	14.2	52 400	8.3	56 700
Travel – non-staff	76 690	94 200	47 500	50.4	141 700	7.8	152 800
Sub-total: Travel costs	132 032	140 100	54 000	38.5	194 100	7.9	209 500
Representation and hospitality	2 118	–	2 200	–	2 200	5.0	2 300
Training	683	–	9 400	–	9 400	1.0	9 500
Equipment purchased/ construction work	19 772	–	–	–	–	2.0	–
Supplies and materials	7 161	2 300	(100)	(4.3)	2 200	3.0	2 300
General operating expenses	7 728	7 100	(100)	(1.4)	7 000	2.0	7 100
Contracts	8 443	–	–	–	–	2.0	–
Research and technical contracts	–	13 000	45 000	346.2	58 000	5.0	61 000
Miscellaneous	721	–	–	–	–	3.8	–
Sub-total: Other direct costs	46 626	22 400	56 400	251.8	78 800	4.3	82 200
Conference services	4 919	23 000	–	–	23 000	7.6	25 000
Translation and records services	2 763	3 000	–	–	3 000	4.6	3 000
Printing services	11 367	5 000	–	–	5 000	7.3	5 000
Contract administration	8 111	–	–	–	–	7.6	–
Sub-total: Shared costs	27 160	31 000	–	–	31 000	6.5	33 000
TOTAL	3 883 793	3 993 000	308 000	7.7	4 301 000	4.1	4 477 000

Departmental Services
Summary of Cost
Table 92

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries – established posts – P	857 242	936 000	(19 000)	(2.0)	917 000	1.3	929 000
Temporary assistance – P	3 146	–	–	–	–	–	–
Salaries – established posts – GS & M&O	482 234	564 000	–	–	564 000	10.6	624 000
Temporary assistance – GS & M&O	1 373	–	–	–	–	8.0	–
Common staff costs	475 135	510 800	(4 300)	(0.8)	506 500	6.6	540 100
Overtime	–	1 300	(100)	(7.7)	1 200	8.0	1 300
Sub-total: Staff costs	1 819 130	2 012 100	(23 400)	(1.2)	1 988 700	5.3	2 094 400
Travel – staff	10 635	16 600	6 900	41.6	23 500	8.3	25 500
Sub-total: Travel costs	10 635	16 600	6 900	41.6	23 500	8.3	25 500
Representation and hospitality	139	1 200	–	–	1 200	5.0	1 300
Training	–	–	4 700	–	4 700	1.0	4 700
Equipment purchased/ construction work	9 521	–	–	–	–	2.0	–
Supplies and materials	8 318	2 300	(100)	(4.3)	2 200	3.0	2 300
General operating expenses	778	4 800	(100)	(2.1)	4 700	2.0	4 800
Sub-total: Other direct costs	18 756	8 300	4 500	54.2	12 800	2.3	13 100
Translation and records services	12 140	9 000	–	–	9 000	4.6	9 000
Printing services	6 605	5 000	–	–	5 000	7.3	5 000
Sub-total: Shared costs	18 745	14 000	–	–	14 000	–	14 000
TOTAL	1 867 266	2 051 000	(12 000)	(0.6)	2 039 000	5.3	2 147 000

APPROPRIATION SECTION 5

POLICY-MAKING ORGANS

POLICY-MAKING ORGANS

APPROPRIATION SECTION 5: POLICY-MAKING ORGANS
 Summary of Cost
 Table 93

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries – established posts – P	255 265	284 000	(5 000)	(1.8)	279 000	1.1	282 000
Temporary assistance – P	9 477	–	–	–	–	–	–
Salaries – established posts – GS & M&O	116 768	122 000	–	–	122 000	9.0	133 000
Temporary assistance – GS & M&O a_/	39 116	40 700	–	–	40 700	7.9	43 900
Common staff costs a_/	139 092	153 600	(6 200)	(4.0)	147 400	8.8	160 300
Overtime	77 379	77 900	–	–	77 900	8.0	84 100
Sub-total: Staff costs	637 097	678 200	(11 200)	(1.7)	667 000	5.4	703 300
Travel – staff	–	6 200	–	–	6 200	8.1	6 700
Travel – non-staff b_/	23 940	52 200	–	–	52 200	7.9	56 300
Sub-total: Travel costs	23 940	58 400	–	–	58 400	7.9	63 000
Representation and hospitality	12 474	19 100	–	–	19 100	5.2	20 100
Training	–	–	1 200	–	1 200	–	1 200
Equipment: leased or rented	26 649	31 000	–	–	31 000	1.0	31 300
Equipment purchased/ construction work	14 921	5 500	–	–	5 500	1.8	5 600
Supplies and materials	3 870	13 000	–	–	13 000	2.3	13 300
General operating expenses	40 121	54 600	–	–	54 600	2.0	55 700
Contracts	7 747	4 000	–	–	4 000	–	4 000
Miscellaneous c_/	203 933	238 200	128 000	53.7	366 200	3.9	380 500
Sub-total: Other direct costs	309 715	365 400	129 200	35.4	494 600	3.5	511 700
Conference services	307 698	353 000	–	–	353 000	7.6	380 000
Interpretation services	427 063	532 000	–	–	532 000	3.8	552 000
Translation and records services	4 383 538	4 517 000	7 000	0.2	4 524 000	4.6	4 733 000
Printing services	654 855	742 000	(7 000)	(0.9)	735 000	7.6	791 000
DP application services	15 267	14 000	–	–	14 000	7.1	15 000
Sub-total: Shared costs	5 788 421	6 158 000	–	–	6 158 000	5.1	6 471 000
TOTAL	6 759 173	7 260 000	118 000	1.6	7 378 000	5.0	7 749 000

Note:

Cost of External Auditor: a_/Temporary assistance	10 000	–	–	–	10 000	12.0	11 200
b_/Travel – non-staff	47 200	–	–	–	47 200	7.8	50 900
c_/Fees	206 800	128 000	61.9	–	334 800	3.9	347 900

APPROPRIATION SECTION 5: POLICY-MAKING ORGANS

ExpenditureTable 94

	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
The General Conference	2 739 961	2 864 000	125 000	4.4	2 989 000	5.1	3 140 000
The Board of Governors	4 019 212	4 396 000	(7 000)	(0.2)	4 389 000	5.0	4 609 000
TOTAL	6 759 173	7 260 000	118 000	1.6	7 378 000	5.0	7 749 000

ManpowerTable 95

	1991 Adjusted				1992			
	P	GS	M&O	Total	P	GS	M&O	Total
Policy-making Organs	3	3	-	6	3	3	-	6

POLICY-MAKING ORGANS

Policy-Making Organs – General Conference
 Summary of Cost
 Table 96

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries – established posts – P	89 299	99 000	(2 000)	(2.0)	97 000	1.0	98 000
Salaries – established posts – GS & M&O	38 490	43 000	–	–	43 000	9.3	47 000
Temporary assistance – GS & M&O	14 846	17 900	–	–	17 900	7.8	19 300
Common staff costs	45 443	54 600	(2 000)	(3.7)	52 600	9.7	57 700
Overtime	66 763	70 100	–	–	70 100	8.0	75 700
Sub-total: Staff costs	254 841	284 600	(4 000)	(1.4)	280 600	6.1	297 700
Travel – non-staff	23 940	52 200	–	–	52 200	7.9	56 300
Sub-total: Travel costs	23 940	52 200	–	–	52 200	7.9	56 300
Representation and hospitality	8 745	11 900	–	–	11 900	5.0	12 500
Equipment: leased or rented	26 649	31 000	–	–	31 000	1.0	31 300
Equipment purchased/ construction work	1 062	–	–	–	–	–	–
Supplies and materials	1 384	11 800	–	–	11 800	2.5	12 100
General operating expenses	23 662	38 500	–	–	38 500	2.1	39 300
Contracts	7 747	–	–	–	–	–	–
Miscellaneous	203 933	225 000	128 000	56.9	353 000	3.9	366 800
Sub-total: Other direct costs	273 182	318 200	128 000	40.2	446 200	3.5	462 000
Conference services	75 494	69 000	–	–	69 000	7.2	74 000
Interpretation services	158 037	163 000	–	–	163 000	3.7	169 000
Translation and records services	1 632 425	1 588 000	3 000	0.2	1 591 000	4.7	1 665 000
Printing services	322 042	389 000	(2 000)	(0.5)	387 000	7.5	416 000
Sub-total: Shared costs	2 187 998	2 209 000	1 000	–	2 210 000	5.2	2 324 000
TOTAL	2 739 961	2 864 000	125 000	4.4	2 989 000	5.1	3 140 000

Policy-Making Organs – Board of Governors
Summary of Cost
Table 97

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries – established posts – P	165 966	185 000	(3 000)	(1.6)	182 000	1.3	184 000
Temporary assistance – P	9 477	–	–	–	–	–	–
Salaries – established posts – GS & M&O	78 278	79 000	–	–	79 000	9.0	86 000
Temporary assistance – GS & M&O	24 270	22 800	–	–	22 800	8.0	24 600
Common staff costs	93 649	99 000	(4 200)	(4.2)	94 800	8.2	102 600
Overtime	10 616	7 800	–	–	7 800	8.0	8 400
Sub-total: Staff costs	382 256	393 600	(7 200)	(1.8)	386 400	5.0	405 600
Travel – staff	–	6 200	–	–	6 200	8.3	6 700
Sub-total: Travel costs	–	6 200	–	–	6 200	8.3	6 700
Representation and hospitality	3 729	7 200	–	–	7 200	5.0	7 600
Training	–	–	1 200	–	1 200	1.0	1 200
Equipment purchased/ construction work	13 859	5 500	–	–	5 500	2.0	5 600
Supplies and materials	2 486	1 200	–	–	1 200	3.0	1 200
General operating expenses	16 459	16 100	–	–	16 100	2.0	16 400
Contracts	–	4 000	–	–	4 000	2.0	4 000
Miscellaneous	–	13 200	–	–	13 200	3.8	13 700
Sub-total: Other direct costs	36 533	47 200	1 200	2.5	48 400	2.7	49 700
Conference services	232 204	284 000	–	–	284 000	7.6	306 000
Interpretation services	269 026	369 000	–	–	369 000	4.0	383 000
Translation and records services	2 751 113	2 929 000	4 000	0.1	2 933 000	4.6	3 068 000
Printing services	332 813	353 000	(5 000)	(1.4)	348 000	7.3	375 000
DP application services	15 267	14 000	–	–	14 000	5.1	15 000
Sub-total: Shared costs	3 600 423	3 949 000	(1 000)	–	3 948 000	5.0	4 147 000
TOTAL	4 019 212	4 396 000	(7 000)	(0.2)	4 389 000	5.0	4 609 000

APPROPRIATION SECTION 6

EXECUTIVE MANAGEMENT AND ADMINISTRATION

EXECUTIVE MANAGEMENT AND ADMINISTRATION

APPROPRIATION SECTION 6: EXECUTIVE MANAGEMENT AND ADMINISTRATION
Summary of Cost
Table 98

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries – established posts – P	5 575 277	6 398 000	(176 000)	(2.8)	6 222 000	1.3	6 300 000
Temporary assistance – P	36 741	87 100	–	–	87 100	–	87 100
Salaries – established posts – GS & M&O	4 751 968	5 314 000	63 000	1.2	5 377 000	9.9	5 907 000
Temporary assistance – GS & M&O	327 983	330 700	(33 300)	(10.1)	297 400	8.0	321 200
Common staff costs	3 849 130	4 136 200	(41 000)	(1.0)	4 095 200	7.3	4 392 400
Overtime	43 704	53 200	–	–	53 200	7.9	57 400
Sub-total: Staff costs	14 584 803	16 319 200	(187 300)	(1.1)	16 131 900	5.8	17 065 100
Travel – staff	324 637	484 000	(24 500)	(5.1)	459 500	8.3	497 700
Travel – non-staff	129 282	91 800	31 900	34.7	123 700	7.8	133 400
Sub-total: Travel costs	453 919	575 800	7 400	1.3	583 200	8.2	631 100
Representation and hospitality	49 596	60 500	(1 300)	(2.1)	59 200	1.4	60 000
Training	390 112	397 200	(178 000)	(44.8)	219 200	3.2	226 300
Equipment: leased or rented	4 457	21 100	–	–	21 100	0.9	21 300
Equipment purchased/ construction work	258 631	120 900	(11 000)	(9.1)	109 900	2.0	112 100
Supplies and materials	115 930	92 000	(600)	(0.7)	91 400	3.0	94 100
General operating expenses	152 744	258 500	(5 000)	(1.9)	253 500	2.0	258 500
Contracts	348 978	132 000	17 000	12.9	149 000	1.3	151 000
Miscellaneous	42 260	116 800	7 800	6.7	124 600	3.9	129 500
Sub-total: Other direct costs	1 362 708	1 199 000	(171 100)	(14.3)	1 027 900	2.4	1 052 800
Interpretation services	142 947	206 000	(50 000)	(24.3)	156 000	3.8	162 000
Translation and records services	751 315	992 000	(133 000)	(13.4)	859 000	4.7	899 000
Printing services	709 351	842 000	(10 000)	(1.2)	832 000	7.5	894 000
DP application services	514 686	494 000	268 000	54.3	762 000	5.1	801 000
Other services	183 206	241 000	(1 000)	(0.4)	240 000	12.5	270 000
Sub-total: Shared costs	2 301 505	2 775 000	74 000	2.7	2 849 000	6.2	3 026 000
T O T A L	18 702 935	20 869 000	(277 000)	(1.3)	20 592 000	5.7	21 775 000

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Medical Services	618 467	698 000	(1 000)	(0.1)	697 000	7.0	746 000
Legal Services	(435 261)	(457 000)	–	–	(457 000)	4.2	(476 000)

APPROPRIATION SECTION 6: EXECUTIVE MANAGEMENT AND ADMINISTRATION

Expenditure
Table 99

	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Executive Management	3 168 876	3 531 000	(290 000)	(8.2)	3 241 000	4.5	3 386 000
Administration:							
External Relations	1 920 651	2 090 000	(21 000)	(1.0)	2 069 000	6.0	2 193 000
Legal Services	1 080 431	1 355 000	(132 000)	(9.7)	1 223 000	4.1	1 273 000
Personnel Services	4 102 169	4 440 000	(36 000)	(0.8)	4 404 000	6.0	4 668 000
Management Services	342 978	387 000	(4 000)	(1.0)	383 000	5.2	403 000
Budget and Finance	5 085 771	5 613 000	234 000	4.2	5 847 000	6.5	6 226 000
Public Information	2 264 017	2 595 000	(17 000)	(0.7)	2 578 000	6.2	2 737 000
Sub-total: Administration	14 796 017	16 480 000	24 000	0.1	16 504 000	6.0	17 500 000
Internal Audit and Evaluation Support	738 042	858 000	(11 000)	(1.3)	847 000	5.0	889 000
TOTAL	18 702 935	20 869 000	(277 000)	(1.3)	20 592 000	5.7	21 775 000

Manpower
Table 100

	1991 Adjusted				1992			
	P	GS	M&O	Total	P	GS	M&O	Total
Executive Management	14	11	—	25	14	11	—	25
Administration:								
External Relations	8	14	—	22	8	14	—	22
Legal Services	8	5	—	13	8	5	—	13
Personnel Services	12	26	—	38	12	26	—	38
Management Services	2	1	—	3	2	1	—	3
Budget and Finance	22	49	—	71	22	49	—	71
Public Information	5	10	—	15	5	10	—	15
Administration Sub-total	57	105	—	162	57	105	—	162
Internal Audit and Evaluation Support	5	5	—	10	5	5	—	10
Total Appropriation Section	76	121	—	197	76	121	—	197

EXECUTIVE MANAGEMENT AND ADMINISTRATION

Executive Management
Summary of Cost
Table 101

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries – established posts – P	1 278 547	1 414 000	(64 000)	(4.5)	1 350 000	1.0	1 364 000
Temporary assistance – P	27 303	44 400	–	–	44 400	–	44 400
Salaries – established posts – GS & M&O	558 304	600 000	–	–	600 000	10.0	660 000
Temporary assistance – GS & M&O	28 874	9 100	–	–	9 100	7.7	9 800
Common staff costs	685 482	707 000	(20 700)	(2.9)	686 300	5.5	723 900
Overtime	12 851	16 100	–	–	16 100	7.5	17 300
Sub-total: Staff costs	2 591 361	2 790 600	(84 700)	(3.0)	2 705 900	4.2	2 819 400
Travel – staff	140 398	230 800	(24 500)	(10.6)	206 300	8.3	223 500
Travel – non-staff	12 916	60 500	31 900	52.7	92 400	7.9	99 700
Sub-total: Travel costs	153 314	291 300	7 400	2.5	298 700	8.2	323 200
Representation and hospitality	42 166	43 400	–	–	43 400	–	43 400
Training	245 743	232 900	(224 800)	(96.5)	8 100	–	8 100
Equipment purchased/ construction work	27 433	22 200	–	–	22 200	1.8	22 600
Supplies and materials	2 817	4 600	4 900	106.5	9 500	3.2	9 800
General operating expenses	12 290	27 600	2 400	8.7	30 000	2.0	30 600
Contracts	–	8 000	–	–	8 000	–	8 000
Miscellaneous	872	39 400	4 800	12.2	44 200	3.8	45 900
Sub-total: Other direct costs	331 321	378 100	(212 700)	(56.3)	165 400	1.8	168 400
Translation and records services	58 332	57 000	–	–	57 000	5.3	60 000
Printing services	4 851	4 000	–	–	4 000	–	4 000
DP application services	29 697	10 000	–	–	10 000	10.0	11 000
Sub-total: Shared costs	92 880	71 000	–	–	71 000	5.6	75 000
TOTAL	3 168 876	3 531 000	(290 000)	(8.2)	3 241 000	4.5	3 386 000

Administration
Summary of Cost
Table 102

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries – established posts – P	3 970 441	4 583 000	(94 000)	(2.1)	4 489 000	1.3	4 548 000
Temporary assistance – P	9 438	42 700	–	–	42 700	–	42 700
Salaries – established posts – GS & M&O	4 011 558	4 512 000	63 000	1.4	4 575 000	9.8	5 024 000
Temporary assistance – GS & M&O	289 082	321 600	(33 300)	(10.4)	288 300	8.0	311 400
Common staff costs	2 979 391	3 224 100	(14 300)	(0.4)	3 209 800	7.7	3 455 600
Overtime	30 853	37 100	–	–	37 100	8.1	40 100
Sub-total: Staff costs	11 290 763	12 720 500	(78 600)	(0.6)	12 641 900	6.2	13 421 800
Travel – staff	182 495	247 000	–	–	247 000	8.3	267 500
Travel – non-staff	116 366	31 300	–	–	31 300	7.7	33 700
Sub-total: Travel costs	298 861	278 300	–	–	278 300	8.2	301 200
Representation and hospitality	7 118	16 600	(1 300)	(7.8)	15 300	5.2	16 100
Training	142 868	159 000	44 300	27.9	203 300	3.4	210 300
Equipment: leased or rented	4 457	21 100	–	–	21 100	0.9	21 300
Equipment purchased/ construction work	214 110	83 200	(11 000)	(13.2)	72 200	2.1	73 700
Supplies and materials	112 352	86 700	(5 500)	(6.3)	81 200	3.0	83 600
General operating expenses	131 412	220 900	(8 200)	(3.7)	212 700	2.0	216 900
Contracts	348 978	116 000	17 000	14.7	133 000	1.5	135 000
Miscellaneous	41 388	74 700	4 300	5.8	79 000	3.9	82 100
Sub-total: Other direct costs	1 002 683	778 200	39 600	5.1	817 800	2.6	839 000
Interpretation services	142 947	206 000	(50 000)	(24.3)	156 000	3.8	162 000
Translation and records services	692 983	935 000	(133 000)	(14.2)	802 000	4.6	839 000
Printing services	704 500	838 000	(10 000)	(1.2)	828 000	7.5	890 000
DP application services	480 074	483 000	257 000	53.2	740 000	5.0	777 000
Other services	a_/ 183 206	241 000	(1 000)	(0.4)	240 000	12.5	270 000
Sub-total: Shared costs	2 203 710	2 703 000	63 000	2.3	2 766 000	6.2	2 938 000
TOTAL	14 796 017	16 480 000	24 000	0.1	16 504 000	6.0	17 500 000
a_/							
Medical Services	618 467	698 000	(1 000)	(0.1)	697 000	7.0	746 000
Legal Services	(435 261)	(457 000)	–	–	(457 000)	4.2	(476 000)

EXECUTIVE MANAGEMENT AND ADMINISTRATION

Division of External Relations
Summary of Cost
Table 103

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries -- established posts -- P	670 478	739 000	(18 000)	(2.4)	721 000	1.3	730 000
Salaries -- established posts -- GS & M&O	585 347	620 000	--	--	620 000	10.1	683 000
Temporary assistance -- GS & M&O	30 714	50 900	--	--	50 900	8.0	55 000
Common staff costs	465 526	480 700	(5 500)	(1.1)	475 200	7.6	511 200
Overtime	39	--	--	--	--	8.0	--
Sub-total: Staff costs	1 752 104	1 890 600	(23 500)	(1.2)	1 867 100	6.0	1 979 200
Travel -- staff	31 089	48 300	--	--	48 300	8.3	52 300
Sub-total: Travel costs	31 089	48 300	--	--	48 300	8.3	52 300
Representation and hospitality	925	3 500	--	--	3 500	5.0	3 700
Training	--	--	3 500	--	3 500	1.0	3 500
Equipment purchased/ construction work	4 843	8 900	--	--	8 900	2.0	9 100
Supplies and materials	4 214	3 500	--	--	3 500	3.0	3 600
General operating expenses	16 078	14 200	--	--	14 200	2.0	14 500
Miscellaneous	399	2 000	--	--	2 000	3.8	2 100
Sub-total: Other direct costs	26 459	32 100	3 500	10.9	35 600	2.5	36 500
Translation and records services	53 497	60 000	--	--	60 000	4.6	63 000
Printing services	53 528	59 000	(1 000)	(1.7)	58 000	7.3	62 000
DP application services	3 974	--	--	--	--	5.1	--
Sub-total: Shared costs	110 999	119 000	(1 000)	(0.8)	118 000	5.9	125 000
TOTAL	1 920 651	2 090 000	(21 000)	(1.0)	2 069 000	6.0	2 193 000

Legal Services
Summary of Cost
Table 104

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries -- established posts -- P	615 808	680 000	(1 000)	(0.1)	679 000	1.3	688 000
Salaries -- established posts -- GS & M&O	163 101	189 000	21 000	11.1	210 000	10.2	231 000
Temporary assistance -- GS & M&O	46 413	—	15 100	—	15 100	8.0	16 300
Common staff costs	301 971	296 000	13 000	4.4	309 000	5.4	325 800
Overtime	589	—	—	—	—	8.0	—
Sub-total: Staff costs	1 127 882	1 165 000	48 100	4.1	1 213 100	4.0	1 261 100
Travel -- staff	14 611	35 300	—	—	35 300	8.3	38 200
Travel -- non-staff	35 259	18 300	—	—	18 300	7.8	19 700
Sub-total: Travel costs	49 870	53 600	—	—	53 600	8.0	57 900
Representation and hospitality	673	3 500	—	—	3 500	5.0	3 700
Training	—	—	2 300	—	2 300	1.0	2 300
Equipment: leased or rented	—	3 300	—	—	3 300	1.0	3 300
Equipment purchased/ construction work	2 912	—	—	—	—	2.0	—
Supplies and materials	1 350	2 400	—	—	2 400	3.0	2 500
General operating expenses	9 182	11 200	—	—	11 200	2.0	11 400
Contracts	865	34 000	—	—	34 000	2.0	35 000
Miscellaneous	2 648	2 000	3 600	180.0	5 600	3.8	5 800
Sub-total: Other direct costs	17 630	56 400	5 900	10.5	62 300	2.7	64 000
Interpretation services	142 947	206 000	(50 000)	(24.3)	156 000	4.0	162 000
Translation and records services	145 684	324 000	(135 000)	(41.7)	189 000	4.6	198 000
Printing services	27 392	6 000	—	—	6 000	7.3	6 000
DP application services	4 287	1 000	(1 000)	(100.0)	—	5.1	—
Other services	a_/ (435 261)	(457 000)	—	—	(457 000)	4.2	(476 000)
Sub-total: Shared costs	(114 951)	80 000	(186 000)	(232.5)	(106 000)	3.8	(110 000)
T O T A L	1 080 431	1 355 000	(132 000)	(9.7)	1 223 000	4.1	1 273 000

a_/ Legal services charged to Safeguards

EXECUTIVE MANAGEMENT AND ADMINISTRATION

Division of Personnel
Summary of Cost
Table 105

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries – established posts – P	751 991	977 000	(25 000)	(2.6)	952 000	1.4	965 000
Salaries – established posts – GS & M&O	1 094 526	1 200 000	–	–	1 200 000	9.0	1 308 000
Temporary assistance – GS & M&O	9 473	34 500	–	–	34 500	8.1	37 300
Common staff costs	666 005	753 900	(5 600)	(0.7)	748 300	7.4	803 600
Sub–total: Staff costs	2 521 995	2 965 400	(30 600)	(1.0)	2 934 800	6.1	3 113 900
Travel – staff	68 005	53 800	–	–	53 800	8.4	58 300
Sub–total: Travel costs	68 005	53 800	–	–	53 800	8.4	58 300
Representation and hospitality	1 518	2 300	–	–	2 300	4.3	2 400
Training	136 939	153 900	12 600	8.2	166 500	4.0	173 200
Equipment: leased or rented	3 808	8 900	–	–	8 900	1.1	9 000
Equipment purchased/ construction work	49 757	23 300	–	–	23 300	2.1	23 800
Supplies and materials	24 487	6 900	–	–	6 900	2.9	7 100
General operating expenses	28 369	41 500	–	–	41 500	1.9	42 300
Contracts	250 757	67 000	–	–	67 000	1.5	68 000
Miscellaneous	1 904	–	–	–	–	–	–
Sub–total: Other direct costs	497 539	303 800	12 600	4.1	316 400	3.0	325 800
Translation and records services	109 460	123 000	1 000	0.8	124 000	4.8	130 000
Printing services	68 678	75 000	–	–	75 000	8.0	81 000
DP application services	218 025	221 000	(18 000)	(8.1)	203 000	4.9	213 000
Other services	a / 618 467	698 000	(1 000)	(0.1)	697 000	7.0	746 000
Sub–total: Shared costs	1 014 630	1 117 000	(18 000)	(1.6)	1 099 000	6.5	1 170 000
TOTAL	4 102 169	4 440 000	(36 000)	(0.8)	4 404 000	6.0	4 668 000

a / Total Medical Services charged to the Agency

Office of Management Services
Summary of Cost
Table 106

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries -- established posts -- P	141 475	143 000	-	-	143 000	1.3	145 000
Salaries -- established posts -- GS & M&O	40 651	96 000	(54 000)	(56.3)	42 000	10.0	46 000
Temporary assistance -- GS & M&O	26 220	-	48 900	-	48 900	8.0	52 800
Common staff costs	87 640	81 100	(1 200)	(1.5)	79 900	6.6	85 200
Sub--total: Staff costs	295 986	320 100	(6 300)	(2.0)	313 800	4.8	329 000
Travel -- staff	1 931	1 300	-	-	1 300	8.3	1 400
Sub--total: Travel costs	1 931	1 300	-	-	1 300	8.3	1 400
Representation and hospitality	-	300	-	-	300	5.0	300
Training	-	4 500	1 400	31.1	5 900	1.0	6 000
Equipment purchased/ construction work	9 756	7 900	-	-	7 900	2.0	8 100
Supplies and materials	251	500	-	-	500	3.0	500
General operating expenses	2 601	8 300	-	-	8 300	2.0	8 500
Contracts	-	2 000	-	-	2 000	2.0	2 000
Miscellaneous	-	3 100	1 900	61.3	5 000	3.8	5 200
Sub--total: Other direct costs	12 608	26 600	3 300	12.4	29 900	2.3	30 600
Translation and records services	789	1 000	-	-	1 000	4.6	1 000
Printing services	31 664	38 000	(2 000)	(5.3)	36 000	7.3	40 000
DP application services	-	-	1 000	-	1 000	5.1	1 000
Sub--total: Shared costs	32 453	39 000	(1 000)	(2.6)	38 000	10.5	42 000
TOTAL	342 978	387 000	(4 000)	(1.0)	383 000	5.2	403 000

EXECUTIVE MANAGEMENT AND ADMINISTRATION

Division of Budget and Finance
Summary of Cost
Table 107

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries – established posts – P	1 431 398	1 643 000	(40 000)	(2.4)	1 603 000	1.3	1 624 000
Temporary assistance – P	3 146	–	–	–	–	–	–
Salaries – established posts – GS & M&O	1 752 268	1 997 000	60 000	3.0	2 057 000	10.0	2 263 000
Temporary assistance – GS & M&O	140 294	145 500	(61 300)	(42.1)	84 200	8.0	90 900
Common staff costs	1 190 824	1 290 400	(13 700)	(1.1)	1 276 700	8.5	1 384 700
Overtime	30 223	34 500	–	–	34 500	8.0	37 300
Sub-total: Staff costs	4 548 153	5 110 400	(55 000)	(1.1)	5 055 400	6.8	5 399 900
Travel – staff	5 624	21 100	–	–	21 100	8.3	22 900
Sub-total: Travel costs	5 624	21 100	–	–	21 100	8.3	22 900
Representation and hospitality	1 117	1 200	–	–	1 200	5.0	1 300
Training	5 822	600	22 200	3 700.0	22 800	1.0	23 000
Equipment: leased or rented	–	8 900	–	–	8 900	1.0	9 000
Equipment purchased/ construction work	77 155	10 000	–	–	10 000	2.0	10 200
Supplies and materials	46 475	27 700	–	–	27 700	3.0	28 500
General operating expenses	57 734	109 000	(8 200)	(7.5)	100 800	2.0	102 800
Contracts	44 456	13 000	–	–	13 000	2.0	13 000
Miscellaneous	6 116	7 100	–	–	7 100	3.8	7 400
Sub-total: Other direct costs	238 875	177 500	14 000	7.9	191 500	1.9	195 200
Translation and records services	48 955	48 000	–	–	48 000	4.6	50 000
Printing services	6 898	9 000	–	–	9 000	7.3	10 000
DP application services	237 266	247 000	275 000	111.3	522 000	5.1	548 000
Sub-total: Shared costs	293 119	304 000	275 000	90.5	579 000	5.0	608 000
TOTAL	5 085 771	5 613 000	234 000	4.2	5 847 000	6.5	6 226 000

Division of Public Information
Summary of Cost
Table 108

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries – established posts – P	359 291	401 000	(10 000)	(2.5)	391 000	1.3	396 000
Temporary assistance – P	6 292	42 700	–	–	42 700	–	42 700
Salaries – established posts – GS & M&O	375 665	410 000	36 000	8.8	446 000	10.6	493 000
Temporary assistance – GS & M&O	35 968	90 700	(36 000)	(39.7)	54 700	8.0	59 100
Common staff costs	267 425	322 000	(1 300)	(0.4)	320 700	7.6	345 100
Overtime	2	2 600	–	–	2 600	8.0	2 800
Sub-total: Staff costs	1 044 643	1 269 000	(11 300)	(0.9)	1 257 700	6.4	1 338 700
Travel – staff	61 235	87 200	–	–	87 200	8.3	94 400
Travel – non-staff	81 107	13 000	–	–	13 000	7.8	14 000
Sub-total: Travel costs	142 342	100 200	–	–	100 200	8.2	108 400
Representation and hospitality	2 885	5 800	(1 300)	(22.4)	4 500	5.0	4 700
Training	107	–	2 300	–	2 300	1.0	2 300
Equipment: leased or rented	649	–	–	–	–	1.0	–
Equipment purchased/ construction work	69 687	33 100	(11 000)	(33.2)	22 100	2.0	22 500
Supplies and materials	35 575	45 700	(5 500)	(12.0)	40 200	3.0	41 400
General operating expenses	17 448	36 700	–	–	36 700	2.0	37 400
Contracts	52 900	–	17 000	–	17 000	2.0	17 000
Miscellaneous	30 321	60 500	(1 200)	(2.0)	59 300	3.8	61 600
Sub-total: Other direct costs	209 572	181 800	300	0.2	182 100	2.6	186 900
Translation and records services	334 598	379 000	1 000	0.3	380 000	4.6	397 000
Printing services	516 340	651 000	(7 000)	(1.1)	644 000	7.3	691 000
DP application services	16 522	14 000	–	–	14 000	5.1	15 000
Sub-total: Shared costs	867 460	1 044 000	(6 000)	(0.6)	1 038 000	6.3	1 103 000
TOTAL	2 264 017	2 595 000	(17 000)	(0.7)	2 578 000	6.2	2 737 000

Office of Internal Audit and Evaluation Support
Summary of Cost
Table 109

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries – established posts – P	326 289	401 000	(18 000)	(4.5)	383 000	1.3	388 000
Salaries – established posts – GS & M&O	182 106	202 000	–	–	202 000	10.3	223 000
Temporary assistance – GS & M&O	10 027	–	–	–	–	8.0	–
Common staff costs	184 257	205 100	(6 000)	(2.9)	199 100	6.9	212 900
Sub-total: Staff costs	702 679	808 100	(24 000)	(3.0)	784 100	5.1	823 900
Travel – staff	1 744	6 200	–	–	6 200	8.3	6 700
Sub-total: Travel costs	1 744	6 200	–	–	6 200	8.3	6 700
Representation and hospitality	312	500	–	–	500	5.0	500
Training	1 501	5 300	2 500	47.2	7 800	1.0	7 900
Equipment purchased/construction work	17 088	15 500	–	–	15 500	2.0	15 800
Supplies and materials	761	700	–	–	700	3.0	700
General operating expenses	9 042	10 000	800	8.0	10 800	2.0	11 000
Contracts	–	8 000	–	–	8 000	2.0	8 000
Miscellaneous	–	2 700	(1 300)	(48.1)	1 400	3.8	1 500
Sub-total: Other direct costs	28 704	42 700	2 000	4.7	44 700	1.6	45 400
DP application services	4 915	1 000	11 000	1 100.0	12 000	5.1	13 000
Sub-total: Shared costs	4 915	1 000	11 000	1 100.0	12 000	5.1	13 000
TOTAL	738 042	858 000	(11 000)	(1.3)	847 000	5.0	889 000

APPROPRIATION SECTION 7

GENERAL SERVICES

GENERAL SERVICES

APPROPRIATION SECTION 7: GENERAL SERVICES
Summary of Cost
Table 110

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries – established posts – P	710 215	783 000	(42 000)	(5.4)	741 000	1.3	751 000
Salaries – established posts – GS & M&O	3 584 933	3 792 000	(24 000)	(0.6)	3 768 000	9.7	4 133 000
Temporary assistance – GS & M&O	16 440	–	41 900	–	41 900	8.1	45 300
Common staff costs	1 581 541	1 559 500	(2 700)	(0.2)	1 556 800	10.2	1 715 900
Overtime	14 745	58 800	–	–	58 800	8.0	63 500
Sub-total: Staff costs	5 907 874	6 193 300	(26 800)	(0.4)	6 166 500	8.8	6 708 700
Travel – staff	11 819	9 300	4 100	44.1	13 400	8.2	14 500
Sub-total: Travel costs	11 819	9 300	4 100	44.1	13 400	8.2	14 500
Representation and hospitality	739	–	–	–	–	–	–
Training	–	–	22 100	–	22 100	0.9	22 300
Equipment purchased/ construction work	965 693	464 000	24 000	5.2	488 000	2.9	502 000
Supplies and materials	1 099 352	1 170 200	–	–	1 170 200	4.2	1 218 800
General operating expenses	11 975 436	13 163 800	4 600	–	13 168 400	4.8	13 805 700
Miscellaneous	103 902	141 400	–	–	141 400	4.0	147 000
Sub-total: Other direct costs	14 145 122	14 939 400	50 700	0.3	14 990 100	4.7	15 695 800
Translation and records services	4 145	5 000	–	–	5 000	–	5 000
Printing services	119 804	94 000	–	–	94 000	7.4	101 000
DP application services	46 533	88 000	–	–	88 000	4.5	92 000
Sub-total: Shared costs	170 482	187 000	–	–	187 000	5.9	198 000
TOTAL	20 235 297	21 329 000	28 000	0.1	21 357 000	5.9	22 617 000

Manpower
Table 111

	1991 Adjusted				1992			
	P	GS	M&O	Total	P	GS	M&O	Total
General Services	10	73	29	112	10	73	29	112

VIC Operating Costs
Table 112

	1990 Actual expenditures	1991 Budget	1992 Estimate
Utilities	2 690 814	3 295 000	3 459 000
Contractual maintenance services	1 519 066	1 700 000	1 768 000
Cleaning	1 239 182	1 297 000	1 348 000
Building and maintenance staff	2 706 653	2 782 000	2 979 000
Security services staff costs	1 959 711	1 904 000	2 039 000
Building and maintenance supplies	366 030	589 000	612 000
Building, property and maintenance equipment	75 866	115 000	120 000
Sinking Fund, major repairs	157 293	194 000	201 000
TOTAL	10 714 615	11 876 000	12 526 000

Costs of common services, supplies and equipment
Table 113

	1990 Actual expenditures	1991 Budget	1992 Estimate
Division of General Services			
A. Services:			
Communications	1 228 516	1 428 800	1 447 700
Freight and transportation	23 755	57 000	60 000
Rental of premises	94 958	115 000	116 000
Rental and maintenance of office equipment	536 536	642 000	649 000
Other	80 147	84 400	87 000
Sub-total	1 963 912	2 327 200	2 359 700
B. Supplies:			
Office supplies	482 084	412 200	432 800
Expendable equipment	251 238	169 000	174 000
Sub-total	733 322	581 200	606 800
C. Equipment:			
Office furniture and equipment	705 468	126 000	151 000
Transportation and equipment	27 066	29 000	30 000
Sub-total	732 534	155 000	181 000
TOTAL	3 429 768	3 063 400	3 147 500

APPROPRIATION SECTION 8

UNALLOCATED SERVICES

(SUPPORT SERVICES)

UNALLOCATED SERVICES (SUPPORT SERVICES)

APPROPRIATION SECTION 8: UNALLOCATED SERVICES
Support Services
Summary of Cost
Table 114

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries – established posts – P	7 432 547	8 227 000	50 000	0.6	8 277 000	1.3	8 385 000
Temporary assistance – P	902 940	886 800	(143 600)	(16.2)	743 200	2.6	762 600
Salaries – established posts – GS & M&O	9 680 314	9 826 000	(53 000)	(0.5)	9 773 000	9.5	10 706 000
Temporary assistance – GS & M&O	345 538	267 200	(51 300)	(19.2)	215 900	8.0	233 100
Common staff costs	6 050 131	6 244 400	13 100	0.2	6 257 500	7.6	6 733 800
Overtime	157 119	115 000	4 300	3.7	119 300	8.0	128 900
Sub-total: Staff costs	24 568 589	25 566 400	(180 500)	(0.7)	25 385 900	6.2	26 949 400
Travel – staff	170 153	198 500	(36 100)	(18.2)	162 400	8.3	175 900
Travel – non-staff	–	3 600	(1 300)	(36.1)	2 300	8.7	2 500
Sub-total: Travel costs	170 153	202 100	(37 400)	(18.5)	164 700	8.3	178 400
Representation and hospitality	399	1 200	–	–	1 200	8.3	1 300
Training	67 442	114 900	80 400	70.0	195 300	1.0	197 200
Equipment: leased or rented	2 123 662	1 750 000	(327 300)	(18.7)	1 422 700	4.1	1 480 900
Equipment purchased/ construction work	308 101	235 900	(80 800)	(34.3)	155 100	2.5	159 000
Supplies and materials	2 489 806	2 442 900	(41 900)	(1.7)	2 401 000	4.0	2 497 900
General operating expenses	1 908 342	2 193 900	105 800	4.8	2 299 700	1.7	2 339 200
Contracts	1 395 234	1 077 000	365 000	33.9	1 442 000	5.3	1 519 000
Miscellaneous	495 215	452 700	8 700	1.9	461 400	4.6	482 700
Sub-total: Other direct costs	8 788 201	8 268 500	109 900	1.3	8 378 400	3.6	8 677 200
Translation and records services	29 186	29 000	–	–	29 000	3.4	30 000
Printing services	131 474	137 000	–	–	137 000	6.6	146 000
DP application services	254 519	209 000	2 000	1.0	211 000	4.7	221 000
Other services (DPCS for Library)	175 798	231 000	19 000	8.2	250 000	4.0	260 000
Sub-total: Shared costs	590 977	606 000	21 000	3.5	627 000	4.8	657 000
SUB-TOTAL	34 117 920	34 643 000	(87 000)	(0.3)	34 556 000	5.5	36 462 000
Less: Cross-Charge (above)	590 977	606 000	21 000	3.5	627 000	4.8	657 000
TOTAL SUPPORT SERVICES	33 526 943	34 037 000	(108 000)	(0.3)	33 929 000	5.5	35 805 000
Less:							
Allocation to Agency's Programmes	21 157 210	22 390 000	(229 000)	(1.0)	22 161 000	5.5	23 374 000
Reimbursable Work for Others	5 453 344	4 814 000	(62 000)	(1.3)	4 752 000	6.1	5 042 000
UNALLOCATED SERVICES	6 916 389	6 833 000	183 000	2.7	7 016 000	5.3	7 389 000

Note:

In this Appropriation Section the costs of all Support Services are presented (see Tables 118 – 127). After allocating the relevant services to the Agency's Programmes (Appropriation Sections 1–7) and to Reimbursable Work for Others (Appropriation Section 9), the Unallocated Services (Data Processing Central Services and Publishing Services) remain in this Appropriation Section.

APPROPRIATION SECTION 8: UNALLOCATED SERVICES

Support Services
Expenditure by service
Table 115

	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Contract administration services	523 306	490 000	38 000	7.8	528 000	7.6	568 000
Conference services	917 274	1 026 000	—	—	1 026 000	7.6	1 104 000
Interpretation services	997 241	1 179 000	(226 000)	(19.2)	953 000	4.0	991 000
Translation and records services	7 336 822	7 831 000	(118 000)	(1.5)	7 713 000	4.6	8 068 000
Medical services	1 392 731	1 567 000	(42 000)	(2.7)	1 525 000	7.1	1 633 000
Library services	2 883 927	3 149 000	75 000	2.4	3 224 000	5.3	3 396 000
Data processing services	9 900 254	9 470 000	382 000	4.0	9 852 000	4.6	10 306 000
Publishing services	3 280 618	2 951 000	174 000	5.9	3 125 000	6.2	3 319 000
Printing services	5 998 803	6 031 000	(370 000)	(6.1)	5 661 000	7.2	6 069 000
Radiation protection services	886 944	949 000	—	—	949 000	6.2	1 008 000
SUB-TOTAL	34 117 920	34 643 000	(87 000)	(0.3)	34 556 000	5.5	36 462 000
Less: cross-charge	590 977	606 000	21 000	3.5	627 000	4.8	657 000
TOTAL SUPPORT SERVICES	33 526 943	34 037 000	(108 000)	(0.3)	33 929 000	5.5	35 805 000
Less:							
Allocation to Agency's Programmes	21 157 210	22 390 000	(229 000)	(1.0)	22 161 000	5.5	23 374 000
Reimbursable Work for Others	5 453 344	4 814 000	(62 000)	(1.3)	4 752 000	6.1	5 042 000
UNALLOCATED SERVICES	6 916 389	6 833 000	183 000	2.7	7 016 000	5.3	7 389 000

Note:

In this Appropriation Section the costs of all Support Services are presented (see Tables 118 – 127). After allocating the relevant services to the Agency's Programmes (Appropriation Sections 1–7) and to Reimbursable Work for Others (Appropriation Section 9), the Unallocated Services (Data Processing Central Services and Publishing Services) remain in this Appropriation Section.

APPROPRIATION SECTION 8: UNALLOCATED SERVICES

Support Services

Breakdown of costs by user – 1992

Table 116

	Contract Administration Services	Conference Services	Translation and Record Services	Medical Services	Library Services	Data Processing Services	Printing and Publishing Services	Interpretation Services	Radiation Protection Services	Total	%
AGENCY											
Appropriation Section 1	-	-	664 000			524 000	50 000	3 000	-	1 241 000	5.2
Appropriation Section 2	110 000	423 000	992 000		2 085 000	969 000	1 955 000	205 000	183 000	6 922 000	28.8
Appropriation Section 3	433 000	276 000	442 000			109 000	359 000	69 000	-	1 688 000	7.0
Appropriation Section 4	25 000	25 000	285 000			2 446 000	30 000	-	541 000	3 352 000	14.0
Appropriation Section 5	-	380 000	4 733 000			15 000	791 000	552 000	-	6 471 000	26.9
Appropriation Section 6	-	-	899 000	746 000		801 000	894 000	162 000	-	3 502 000	14.6
Appropriation Section 7	-	-	5 000			92 000	101 000	-	-	198 000	0.8
Appropriation Section 8	-	-	30 000			481 000	146 000	-	-	657 000	2.7
Sub-total	568 000	1 104 000	8 050 000	746 000	2 085 000	5 437 000	4 326 000	991 000	724 000	24 031 000	100.0
Less: Cross-charges	-	-	30 000	-	-	481 000	146 000	-	-	657 000	
Sub-total	568 000	1 104 000	8 020 000	746 000	2 085 000	4 956 000	4 180 000	991 000	724 000	23 374 000	
REIMBURSABLE WORK FOR OTHERS											
UNIDO	-	-	-	596 000	973 000	-	799 000	-	-	2 368 000	
UNRWA	-	-	-	78 000	10 000	275 000	-	-	-	363 000	
AGRIS	-	-	10 000	-	-	398 000	-	-	-	408 000	
TC	-	-	3 000	-	-	50 000	-	-	284 000	337 000	
UN	-	-	-	213 000	328 000	76 000	799 000	-	-	1 416 000	
Other	-	-	5 000	-	-	-	145 000	-	-	150 000	
Sub-total	-	-	18 000	887 000	1 311 000	799 000	1 743 000	-	284 000	5 042 000	
UNALLOCATED SERVICES	-	-	-	-	-	4 070 000	3 319 000	-	-	7 389 000	
TOTAL	568 000	1 104 000	8 038 000	1 633 000	3 396 000	9 825 000	9 242 000	991 000	1 008 000	35 805 000	

APPROPRIATION SECTION 8: UNALLOCATED SERVICES

Support Services
Manpower by service
Table 117

	1991 Adjusted				1992			
	P	GS	M&O	Total	P	GS	M&O	Total
Contract administration services	1	5	—	6	1	5	—	6
Conference services	4	8	—	12	4	8	—	12
Interpretation services	6	1	—	7	6	1	—	7
Translation and records services	48	45	2	95	48	45	2	95
Medical services	3	15	3	21	3	15	3	21
Library services	5	10	—	15	5	10	—	15
Data processing central services	22	31	—	53	22	31	—	53
Data processing application services	9	8	—	17	9	8	—	17
Publishing services	15	33	—	48	15	33	—	48
Printing services	2	59	16	77	2	56	16	74
Radiation protection services	3	7	—	10	3	7	—	10
Total Support Services	118	222	21	361	118	219	21	358

UNALLOCATED SERVICES (SUPPORT SERVICES)

Contract Administration Services
Summary of Cost
Table 118

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %	1992 at 1991 prices	Price increase %	1992 with price increase
Salaries – established posts – P	71 197	73 000	11 000 15.1	84 000	1.3	85 000
Salaries – established posts – GS & M&O	209 291	216 000	3 000 1.4	219 000	10.5	242 000
Temporary assistance – GS & M&O	30 860	–	25 600 –	25 600	8.0	27 600
Common staff costs	114 582	97 900	14 900 15.2	112 800	9.5	123 500
Sub–total: Staff costs	425 930	386 900	54 500 14.1	441 400	8.3	478 100
Training	–	–	1 200 –	1 200	1.0	1 200
Equipment: leased or rented	–	8 900	(1 000) (11.2)	7 900	2.0	8 000
Equipment purchased/ construction work	20 529	–	– –	–	2.0	–
Supplies and materials	4 051	4 600	(2 000) (43.5)	2 600	3.0	2 700
General operating expenses	6 322	22 600	(16 700) (73.9)	5 900	2.0	6 000
Miscellaneous	121	–	– –	–	3.8	–
Sub–total: Other direct costs	31 023	36 100	(18 500) (51.2)	17 600	1.7	17 900
Translation and records services	19 148	17 000	– –	17 000	4.6	18 000
Printing services	3 495	2 000	1 000 50.0	3 000	7.3	3 000
DP application services	43 710	48 000	1 000 2.1	49 000	5.1	51 000
Sub–total: Shared costs	66 353	67 000	2 000 3.0	69 000	4.3	72 000
TOTAL	523 306	490 000	38 000 7.8	528 000	7.6	568 000
Less:						
Allocation to Agency's Programmes	523 306	490 000	38 000 7.8	528 000	7.6	568 000
Reimbursable Work for Others	–	–	– –	–	–	–
Unallocated Services	–	–	– –	–	–	–

Conference Services
Summary of Cost
Table 119

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries – established posts – P	181 805	215 000	(5 000)	(2.3)	210 000	1.3	213 000
Salaries – established posts – GS & M&O	381 679	405 000	1 000	0.2	406 000	10.1	447 000
Temporary assistance – GS & M&O	10 592	20 600	–	–	20 600	8.0	22 200
Common staff costs	192 813	218 900	(2 900)	(1.3)	216 000	10.0	237 600
Sub-total: Staff costs	766 889	859 500	(6 900)	(0.8)	852 600	7.9	919 800
Training	–	–	2 300	–	2 300	1.0	2 300
Equipment: leased or rented	–	1 200	–	–	1 200	1.0	1 200
Equipment purchased/ construction work	10 675	11 000	1 600	14.5	12 600	2.0	13 000
Supplies and materials	4 418	1 200	–	–	1 200	3.0	1 200
General operating expenses	10 690	7 100	–	–	7 100	2.0	7 200
Miscellaneous	28	7 000	–	–	7 000	3.8	7 300
Sub-total: Other direct costs	25 811	27 500	3 900	14.2	31 400	2.5	32 200
Translation and records services	3 554	5 000	–	–	5 000	4.6	5 000
Printing services	83 062	104 000	(1 000)	(1.0)	103 000	7.3	111 000
DP application services	37 958	30 000	4 000	13.3	34 000	5.1	36 000
Sub-total: Shared costs	124 574	139 000	3 000	2.2	142 000	7.0	152 000
TOTAL	917 274	1 026 000	–	–	1 026 000	7.6	1 104 000
Less:							
Allocation to Agency's Programmes	917 274	1 026 000	–	–	1 026 000	7.6	1 104 000
Reimbursable Work for Others	–	–	–	–	–	–	–
Unallocated Services	–	–	–	–	–	–	–

UNALLOCATED SERVICES (SUPPORT SERVICES)

Interpretation Services
Summary of Cost
Table 120

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries – established posts – P	315 883	340 000	(15 000)	(4.4)	325 000	1.3	329 000
Temporary assistance – P	443 992	555 800	(168 100)	(30.2)	387 700	5.0	407 100
Salaries – established posts – GS & M&O	45 843	48 000	–	–	48 000	8.0	52 000
Common staff costs	128 665	133 300	(5 800)	(4.4)	127 500	4.2	132 900
Sub-total: Staff costs	934 383	1 077 100	(188 900)	(17.5)	888 200	3.7	921 000
Travel – staff	62 120	100 700	(38 300)	(38.0)	62 400	8.3	67 600
Sub-total: Travel costs	62 120	100 700	(38 300)	(38.0)	62 400	8.3	67 600
Training	–	–	1 200	–	1 200	1.0	1 200
General operating expenses	424	1 200	–	–	1 200	2.0	1 200
Sub-total: Other direct costs	424	1 200	1 200	100.0	2 400	–	2 400
DP application services	314	–	–	–	–	5.1	–
Sub-total: Shared costs	314	–	–	–	–	–	–
T O T A L	997 241	1 179 000	(226 000)	(19.2)	953 000	4.0	991 000
Less:							
Allocation to Agency's Programmes	997 241	1 179 000	(226 000)	(19.2)	953 000	4.0	991 000
Reimbursable Work for Others	–	–	–	–	–	–	–
Unallocated Services	–	–	–	–	–	–	–

Translation and Records Services
Summary of Cost
Table 121

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries – established posts – P	3 200 599	3 513 000	(49 000)	(1.4)	3 464 000	1.3	3 509 000
Temporary assistance – P	301 496	302 900	(32 600)	(10.8)	270 300	–	270 300
Salaries – established posts – GS & M&O	1 612 587	1 658 000	55 000	3.3	1 713 000	10.3	1 889 000
Temporary assistance – GS & M&O	98 318	195 500	(76 900)	(39.3)	118 600	8.0	128 100
Common staff costs	1 705 461	1 808 100	(15 600)	(0.9)	1 792 500	6.1	1 902 100
Overtime	91 396	52 800	4 300	8.1	57 100	8.0	61 700
Sub–total: Staff costs	7 009 857	7 530 300	(114 800)	(1.5)	7 415 500	4.6	7 760 200
Travel – staff	37 863	43 600	1 100	2.5	44 700	8.3	48 400
Sub–total: Travel costs	37 863	43 600	1 100	2.5	44 700	8.3	48 400
Training	–	–	18 600	–	18 600	1.0	18 800
Equipment purchased/ construction work	9 531	8 900	(8 900)	(100.0)	–	2.0	–
Supplies and materials	15 100	19 400	–	–	19 400	3.0	20 000
General operating expenses	82 521	88 800	–	–	88 800	2.0	90 600
Contracts	77 628	98 000	(13 000)	(13.3)	85 000	2.0	87 000
Sub–total: Other direct costs	184 780	215 100	(3 300)	(1.5)	211 800	2.2	216 400
Printing services	3 204	5 000	–	–	5 000	7.3	5 000
DP application services	101 118	37 000	(1 000)	(2.7)	36 000	5.1	38 000
Sub–total: Shared costs	104 322	42 000	(1 000)	(2.4)	41 000	4.9	43 000
TOTAL	7 336 822	7 831 000	(118 000)	(1.5)	7 713 000	4.6	8 068 000
Less:							
Allocation to Agency's Programmes	7 320 072	7 831 000	(135 000)	(1.7)	7 696 000	4.6	8 050 000
Reimbursable Work for Others	16 750	–	17 000	–	17 000	4.6	18 000
Unallocated Services	–	–	–	–	–	–	–

UNALLOCATED SERVICES (SUPPORT SERVICES)

Medical Services
Summary of Cost
Table 122

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries – established posts – P	171 515	276 000	(95 000)	(34.4)	181 000	1.3	183 000
Temporary assistance – P	–	–	57 100	–	57 100	–	57 100
Salaries – established posts – GS & M&O	662 731	704 000	(3 000)	(0.4)	701 000	9.7	769 000
Temporary assistance – GS & M&O	37	–	–	–	–	8.0	–
Common staff costs	296 810	335 100	(13 800)	(4.1)	321 300	9.2	350 900
Sub-total: Staff costs	1 131 093	1 315 100	(54 700)	(4.2)	1 260 400	7.9	1 360 000
Travel – staff	–	4 800	–	–	4 800	8.3	5 200
Sub-total: Travel costs	–	4 800	–	–	4 800	8.3	5 200
Representation and hospitality	399	1 200	–	–	1 200	5.0	1 300
Training	83	1 200	4 700	391.7	5 900	1.0	6 000
Equipment purchased/ construction work	3 089	14 400	–	–	14 400	4.0	15 000
Supplies and materials	85 693	95 800	–	–	95 800	4.0	99 600
General operating expenses	19 771	21 500	–	–	21 500	2.0	21 900
Contracts	123 966	82 000	9 000	11.0	91 000	2.0	93 000
Miscellaneous	480	–	–	–	–	3.8	–
Sub-total: Other direct costs	233 481	216 100	13 700	6.3	229 800	3.0	236 800
Translation and records services	789	1 000	–	–	1 000	4.6	1 000
Printing services	22 140	5 000	–	–	5 000	7.3	5 000
DP application services	5 228	25 000	(1 000)	(4.0)	24 000	5.1	25 000
Sub-total: Shared costs	28 157	31 000	(1 000)	(3.2)	30 000	3.3	31 000
TOTAL	1 392 731	1 567 000	(42 000)	(2.7)	1 525 000	7.1	1 633 000
Less:							
Allocation to Agency's Programmes	618 467	698 000	(1 000)	(0.1)	697 000	7.0	746 000
Reimbursable Work for Others	774 264	869 000	(41 000)	(4.7)	828 000	7.1	887 000
Unallocated Services	–	–	–	–	–	–	–

UNALLOCATED SERVICES (SUPPORT SERVICES)

**Library Services
Summary of Cost
Table 123**

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries – established posts – P	652 480	764 000	(29 000)	(3.8)	735 000	1.3	745 000
Temporary assistance – P	34 419	28 100	–	–	28 100	–	28 100
Salaries – established posts – GS & M&O	518 165	556 000	13 000	2.3	569 000	10.5	629 000
Temporary assistance – GS & M&O	27 957	21 700	–	–	21 700	8.0	23 400
Common staff costs	433 802	466 500	(3 500)	(0.8)	463 000	7.1	496 100
Overtime	5 486	–	–	–	–	8.0	–
Sub-total: Staff costs	1 672 309	1 836 300	(19 500)	(1.1)	1 816 800	5.8	1 921 600
Travel – staff	16 078	10 600	1 300	12.3	11 900	8.3	12 900
Travel – non-staff	–	3 600	(1 300)	(36.1)	2 300	7.8	2 500
Sub-total: Travel costs	16 078	14 200	–	–	14 200	8.5	15 400
Training	376	3 500	5 900	168.6	9 400	1.0	9 500
Equipment: leased or rented	12 969	24 300	(2 200)	(9.1)	22 100	2.0	23 000
Equipment purchased/ construction work	94 268	30 000	14 300	47.7	44 300	2.0	45 000
Supplies and materials	688 545	792 000	29 500	3.7	821 500	5.9	870 000
General operating expenses	171 660	180 400	6 000	3.3	186 400	2.0	190 100
Contracts	25 461	11 000	22 000	200.0	33 000	2.0	34 000
Miscellaneous	278	2 300	–	–	2 300	3.8	2 400
Sub-total: Other direct costs	993 557	1 043 500	75 500	7.2	1 119 000	4.9	1 174 000
Printing services	15 728	17 000	–	–	17 000	7.3	18 000
DP application services	10 457	7 000	–	–	7 000	5.1	7 000
Other services (DPCS)	175 798	231 000	19 000	8.2	250 000	4.1	260 000
Sub-total: Shared costs	201 983	255 000	19 000	7.5	274 000	4.0	285 000
TOTAL	2 883 927	3 149 000	75 000	2.4	3 224 000	5.3	3 396 000
Less:							
Allocation to Agency's Programmes	1 801 197	1 934 000	45 000	2.3	1 979 000	5.4	2 085 000
Reimbursable Work for Others	1 082 730	1 215 000	30 000	2.5	1 245 000	5.3	1 311 000
Unallocated Services	–	–	–	–	–	–	–

UNALLOCATED SERVICES (SUPPORT SERVICES)

Data Processing Services
Summary of Cost
Table 124

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries – established posts – P	1 722 213	1 867 000	161 000	8.6	2 028 000	1.3	2 055 000
Temporary assistance – P	123 033	–	–	–	–	–	–
Salaries – established posts – GS & M&O	1 731 175	1 832 000	47 000	2.6	1 879 000	8.9	2 047 000
Temporary assistance – GS & M&O	69 581	–	–	–	–	–	–
Common staff costs	1 274 892	1 263 800	74 100	5.9	1 337 900	6.7	1 427 500
Overtime	19 602	29 000	–	–	29 000	7.9	31 300
Sub-total: Staff costs	4 940 496	4 991 800	282 100	5.7	5 273 900	5.4	5 560 800
Travel – staff	43 612	34 000	(200)	(0.6)	33 800	8.3	36 600
Sub-total: Travel costs	43 612	34 000	(200)	(0.6)	33 800	8.3	36 600
Training	66 983	110 200	18 400	16.7	128 600	1.0	129 900
Equipment: leased or rented	2 073 318	1 676 300	(324 100)	(19.3)	1 352 200	4.2	1 409 000
Equipment purchased/ construction work	133 150	–	–	–	–	–	–
Supplies and materials	445 487	450 100	(30 700)	(6.8)	419 400	3.0	432 100
General operating expenses	1 057 887	1 310 800	116 500	8.9	1 427 300	1.5	1 448 700
Contracts	1 118 725	863 000	320 000	37.1	1 183 000	6.0	1 254 000
Miscellaneous	17 624	30 800	–	–	30 800	3.6	31 900
Sub-total: Other direct costs	4 913 174	4 441 200	100 100	2.3	4 541 300	3.6	4 705 600
Printing services	2 972	3 000	–	–	3 000	–	3 000
Sub-total: Shared costs	2 972	3 000	–	–	3 000	–	3 000
TOTAL	9 900 254	9 470 000	382 000	4.0	9 852 000	4.6	10 306 000
Less:							
Allocation to Agency's Programmes	4 783 300	4 831 000	366 000	7.6	5 197 000	4.6	5 437 000
Reimbursable Work for Others	1 481 183	757 000	7 000	0.9	764 000	4.6	799 000
Unallocated Services	3 635 771	3 882 000	9 000	0.2	3 891 000	4.6	4 070 000

UNALLOCATED SERVICES (SUPPORT SERVICES)

**Publishing Services
Summary of Cost
Table 125**

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries – established posts – P	752 675	793 000	117 000	14.8	910 000	1.3	922 000
Salaries – established posts – GS & M&O	1 539 538	1 279 000	(14 000)	(1.1)	1 265 000	9.3	1 383 000
Common staff costs	820 434	709 300	34 600	4.9	743 900	7.8	801 900
Overtime	1 642	–	–	–	–	8.0	–
Sub-total: Staff costs	3 114 289	2 781 300	137 600	4.9	2 918 900	6.4	3 106 900
Travel – staff	2 753	–	–	–	–	–	–
Sub-total: Travel costs	2 753	–	–	–	–	–	–
Training	–	–	9 400	–	9 400	1.0	9 500
Equipment: leased or rented	–	1 200	–	–	1 200	1.0	1 200
Equipment purchased/ construction work	4 121	23 100	–	–	23 100	2.0	24 000
Supplies and materials	24 816	33 200	–	–	33 200	3.0	34 200
General operating expenses	57 007	51 200	–	–	51 200	2.0	52 200
Contracts	45 433	20 000	27 000	135.0	47 000	2.0	48 000
Miscellaneous	5 695	–	–	–	–	3.8	–
Sub-total: Other direct costs	137 072	128 700	36 400	28.3	165 100	2.4	169 100
Translation and records services	5 695	6 000	–	–	6 000	4.6	6 000
DP application services	20 809	35 000	–	–	35 000	5.1	37 000
Sub-total: Shared costs	26 504	41 000	–	–	41 000	4.9	43 000
TOTAL	3 280 618	2 951 000	174 000	5.9	3 125 000	6.2	3 319 000
Less:							
Allocation to Agency's Programmes	–	–	–	–	–	–	–
Reimbursable Work for Others	–	–	–	–	–	–	–
Unallocated Services	3 280 618	2 951 000	174 000	5.9	3 125 000	6.2	3 319 000

UNALLOCATED SERVICES (SUPPORT SERVICES)

Printing Services
Summary of Cost
Table 126

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries -- established posts -- P	143 142	138 000	(40 000)	(29.0)	98 000	1.0	99 000
Salaries -- established posts -- GS & M&O	2 685 691	2 827 000	(164 000)	(5.8)	2 663 000	9.2	2 907 000
Temporary assistance -- GS & M&O	86 168	—	—	—	—	—	—
Common staff costs	888 836	1 014 400	(70 500)	(6.9)	943 900	10.8	1 046 200
Overtime	5 574	—	—	—	—	—	—
Sub-total: Staff costs	3 809 411	3 979 400	(274 500)	(6.9)	3 704 900	9.4	4 052 200
Travel -- staff	1 568	—	—	—	—	—	—
Sub-total: Travel costs	1 568	—	—	—	—	—	—
Training	—	—	16 400	—	16 400	0.6	16 500
Equipment: leased or rented	37 375	38 100	—	—	38 100	1.0	38 500
Equipment purchased/ construction work	23 182	80 900	(80 900)	(100.0)	—	—	—
Supplies and materials	1 136 351	996 700	(38 700)	(3.9)	958 000	3.0	986 700
General operating expenses	490 114	497 300	—	—	497 300	2.2	508 000
Contracts	388	—	—	—	—	—	—
Miscellaneous	466 430	412 600	8 700	2.1	421 300	4.7	441 100
Sub-total: Other direct costs	2 153 840	2 025 600	(94 500)	(4.7)	1 931 100	3.1	1 990 800
DP application services	33 984	26 000	(1 000)	(3.8)	25 000	4.0	26 000
Sub-total: Shared costs	33 984	26 000	(1 000)	(3.8)	25 000	4.0	26 000
TOTAL	5 998 803	6 031 000	(370 000)	(6.1)	5 661 000	7.2	6 069 000
Less:							
Allocation to Agency's Programmes	4 153 706	4 325 000	(295 000)	(6.8)	4 030 000	7.3	4 326 000
Reimbursable Work for Others	1 845 097	1 706 000	(75 000)	(4.4)	1 631 000	6.9	1 743 000
Unallocated Services	—	—	—	—	—	—	—

Radiation Protection Services
Summary of Cost
Table 127

Item of Expenditure	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Salaries -- established posts -- P	221 038	248 000	(6 000)	(2.4)	242 000	1.3	245 000
Salaries -- established posts -- GS & M&O	293 614	301 000	9 000	3.0	310 000	9.9	341 000
Temporary assistance -- GS & M&O	22 025	29 400	-	-	29 400	8.0	31 800
Common staff costs	193 836	197 100	1 600	0.8	198 700	8.3	215 100
Overtime	33 419	33 200	-	-	33 200	8.0	35 900
Sub-total: Staff costs	763 932	808 700	4 600	0.6	813 300	6.8	868 800
Travel -- staff	6 159	4 800	-	-	4 800	8.3	5 200
Sub-total: Travel costs	6 159	4 800	-	-	4 800	8.3	5 200
Training	-	-	2 300	-	2 300	1.0	2 300
Equipment purchased/ construction work	9 556	67 600	(6 900)	(10.2)	60 700	2.0	62 000
Supplies and materials	85 345	49 900	-	-	49 900	3.0	51 400
General operating expenses	11 946	13 000	-	-	13 000	2.0	13 300
Contracts	3 633	3 000	-	-	3 000	2.0	3 000
Miscellaneous	4 559	-	-	-	-	3.8	-
Sub-total: Other direct costs	115 039	133 500	(4 600)	(3.4)	128 900	2.4	132 000
Printing services	873	1 000	-	-	1 000	7.3	1 000
DP application services	941	1 000	-	-	1 000	5.1	1 000
Sub-total: Shared costs	1 814	2 000	-	-	2 000	-	2 000
TOTAL	886 944	949 000	-	-	949 000	6.2	1 008 000
Less:							
Allocation to Agency's Programmes	633 624	682 000	-	-	682 000	6.2	724 000
Reimbursable Work for Others	253 320	267 000	-	-	267 000	6.2	284 000
Unallocated Services	-	-	-	-	-	-	-

APPROPRIATION SECTION 9

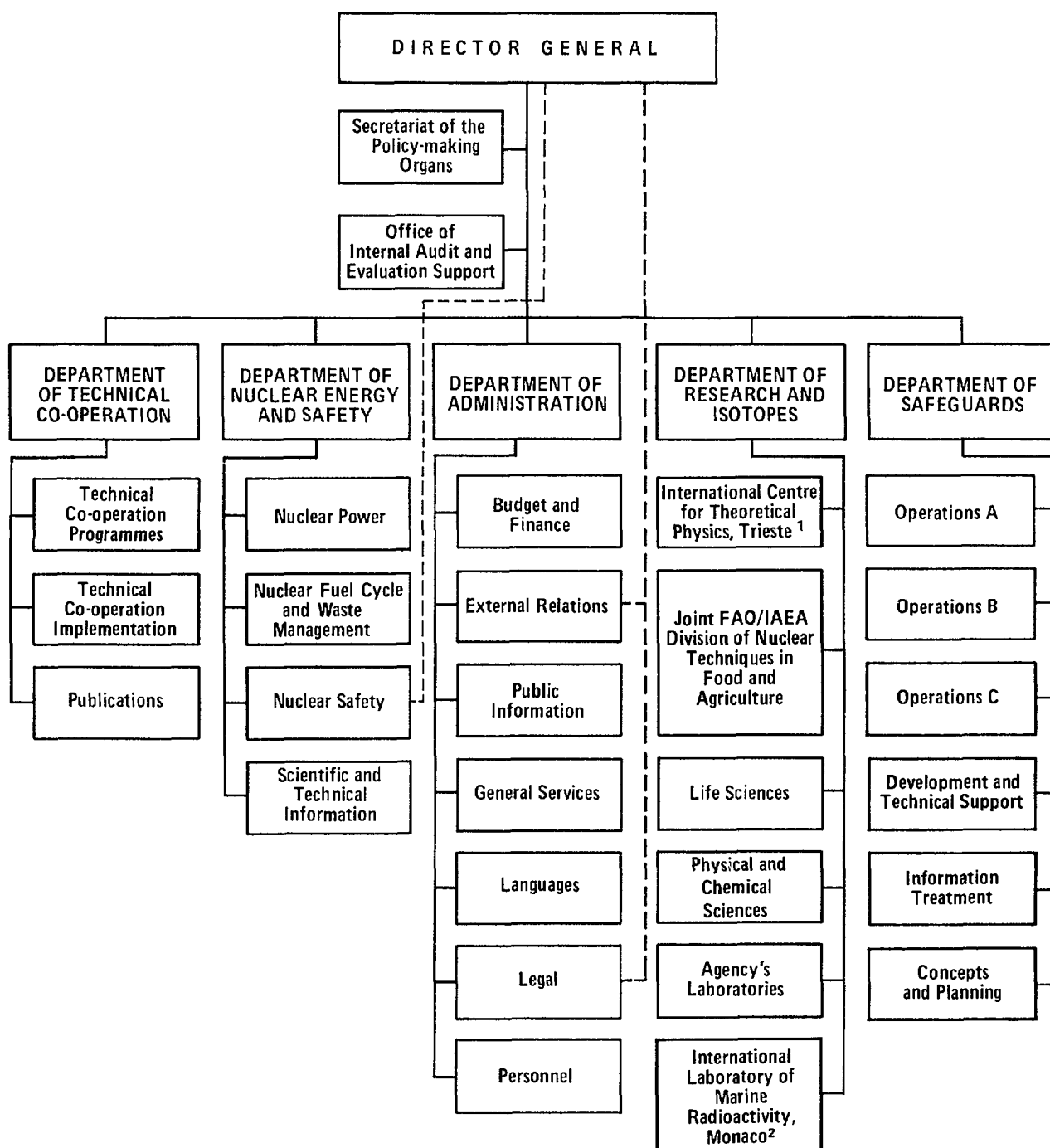
REIMBURSABLE WORK FOR OTHERS

APPROPRIATION SECTION 9: REIMBURSABLE WORK FOR OTHERS

Expenditure by ServiceTable 128

	1990 Actual expenditures	1991 Adjusted Budget	Expenditure increase(decrease) %		1992 at 1991 prices	Price increase %	1992 with price increase
Translation and Records Services	16 750	—	17 000	—	17 000	4.6	18 000
Medical Services	774 264	869 000	(41 000)	(4.7)	828 000	7.1	887 000
Library Services	1 082 730	1 215 000	30 000	2.5	1 245 000	5.3	1 311 000
Data Processing Services	1 481 183	757 000	7 000	0.9	764 000	4.6	799 000
Printing Services	1 845 097	1 706 000	(75 000)	(4.4)	1 631 000	6.9	1 743 000
Radiation Protection Services	253 320	267 000	—	—	267 000	6.2	284 000
REIMBURSABLE WORK FOR OTHERS	5 453 344	4 814 000	(62 000)	(1.3)	4 752 000	6.1	5 042 000

ORGANIZATIONAL CHART



¹ Jointly operated by the Agency and UNESCO.

² With the participation of UNEP.

A N N E X B
TABLE OF CORRESPONDENCE BETWEEN PART II AND PART I

Part II Appropriation Section	Part I Programme/Subprogramme
1. TECHNICAL ASSISTANCE AND CO-OPERATION	
Technical Co-operation Programmes	S.3.1
Technical Co-operation Implementation	S.3.2
Technical Co-operation Programme Co-ordination	S.3.3
Technical Co-operation Evaluation	S.3.4
2. NUCLEAR ENERGY AND SAFETY	
Nuclear Power	A (less part of A.5), part of X
Nuclear Fuel Cycle and Waste Management	B, C (less part of C.4), part of X
Nuclear Safety	H, I, part of X
Scientific and Technical Information	S.5.2, S.6.6 (Agency's Share), part of A.5
3. RESEARCH AND ISOTOPES (Including Operational Facilities)	
Food and Agriculture	D
Life Sciences	E (less part of E.4)
Physical and Chemical Sciences	F, G (less G.3), part of A.5
Agency Laboratory (allocated)	
International Centre for Theoretical Physics	G.3
International Laboratory of Marine Radioactivity	Part of C.4, part of E.4
4. SAFEGUARDS	
Programme Co-ordination	Part of S.1.1
Operations A, Operations B, Operations C	Part of J.1, part of J.2
Development and Technical Support	Part of J.1, part of J.2
Information Treatment	Part of J.1, part of J.2
Concepts and Planning	Part of J.2
Departmental Services	J.3
5. POLICY-MAKING ORGANS	
	S.1.2
6. EXECUTIVE MANAGEMENT AND ADMINISTRATION	
Executive Management	S.1.1 (less Safeguards Programme Co-ord.)
Administration	S.2, S.5.1
Internal Audit and Evaluation Support	S.1.3
7. GENERAL SERVICES	
	S.4
8. SUPPORT SERVICES – UNALLOCATED SERVICES	
[Contracts Administration Services]	S.6.1
[Conference Services]	S.6.2
[Interpretation Services]	S.6.3
[Translation and Records Services]	S.6.4
[Medical Services]	S.6.5
[Library Services]	S.6.6
DP Central Services	S.6.7
[DP Application Services]	S.6.8
[Printing Services]	S.6.9
Publishing Services	S.6.10
[Radiation Protection Services]	S.6.11