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(See document GC(XXXVII)/1062)

THE AGENCY'S BUDGET FOR 1994

PART II - MANAGEMENT PART



INTERNATIONAL ATOMIC ENERGY AGENCY

THE AGENCY'S BUDGET FOR 1994

MANAGEMENT PART (PART II)

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LIST OF ABBREVIATIONS

ADBF	Division of Budget and Finance
ADEX	Division of External Relations
ADGS	Division of General Services
ADLA	Division of Languages
ADLG	Legal Division
ADMS	Office of Management Services
ADPI	Division of Public Information
ADPR	Division of Personnel
AFRA	African Regional Co-operative Agreement for Research, Development and Training Related to Nuclear Science and Technology
Agency	International Atomic Energy Agency
AGM	Advisory group meeting
AGRIS	Agricultural Information System
A+M data	Atomic and molecular data
AQCS	Analytical quality control service
ARCAL	Regional Co-operative Arrangements for the Promotion of Nuclear Science and Technology in Latin America
AS	Austrian schilling
ASSET	Assessment of Safety Significant Events Team
ASCOT	Assessment of Safety Culture in Organizations Team
BSS	Basic Safety Standards for Radiation Protection
CANDU	Canada deuterium-uranium [reactor]
CDM	Core discharge monitor
CEC	Commission of the European Communities
CHECIR	Chernobyl Centre for International Research
CIAMDA	Computer Index of Atomic and Molecular Data
CINDA	Computer Index of Neutron Data
CRP	Co-ordinated research programme
CS	Consultant services
C/S	Containment and surveillance
DDG AD; NE; RI; SG; TC	Deputy Director General for Administration; Nuclear Energy and Safety; Research and Isotopes; Safeguards; Technical Co-operation
Division of Food and Agriculture	Joint FAO/IAEA Division of Nuclear Techniques in Food and Agriculture
DNA	Deoxyribonucleic acid
ECE	Economic Commission for Europe
EEC	European Economic Community
EEDB	Energy and Economic Database
ELISA	Enzyme-linked immunosorbent assay
ENPEP	Energy and Power Evaluation Program
ERF	Equipment Replacement Fund
ESCAP	United Nations Economic and Social Commission for Asia and the Pacific
ESR	Electron spin resonance
EURATOM	European Atomic Energy Community
FAO	Food and Agriculture Organization of the United Nations
FBR	Fast breeder reactor
GCR	Gas-cooled reactor
GS	General Service category (staff)
IA	Office of Internal Audit and Evaluation Support
IAEA	International Atomic Energy Agency
IAEA-MEL	IAEA Marine Environment Laboratory, Monaco
IASAP	International Arctic Seas Assessment Project
IBRD (World Bank)	International Bank for Reconstruction and Development
ICGFI	International Consultative Group on Food Irradiation
ICRP	International Commission on Radiological Protection

ICRU	International Commission on Radiation Units and Measurements
ICSC	International Civil Service Commission
ICTP	International Centre for Theoretical Physics (in Trieste)
IDAS	International Dose Assurance Service
IEA	International Energy Agency
IEC	International Electrotechnical Commission
IFRC	International Fusion Research Council
IIASA	International Institute for Applied Systems Analysis
ILO	International Labour Organisation
IMO	International Maritime Organization
INDC	International Nuclear Data Committee
INES	International Nuclear Event Scale
INIS	International Nuclear Information System
INSAG	International Nuclear Safety Advisory Group
INSARR	Integrated Safety Assessment of Research Reactors
INTURGEO	International Uranium Geology Information System
INWAC	International Radioactive Waste Management Advisory Committee
IPCC	Intergovernmental Panel on Climate Change
IPERS	International Peer Review Service
IRMA	Immunoradiometric assay
IRS	Incident Reporting System
ISIS	IAEA Safeguards Information System
ISO	International Organization for Standardization
ITER	International Thermonuclear Experimental Reactor
IWG	International working group
JAERI	Japanese Atomic Energy Research Institute
LMFBR	Liquid metal fast breeder reactor
LWR	Light-water reactor
M&O	Maintenance and Operatives Service category (staff)
MBA	Material balance area
m/m	Man-month
MAED	Model for Analysis of Energy Demand
MOX	Mixed oxide
NCS	Nucleonic control system
NDA	Non-destructive assay
NDT	Non-destructive testing
NEA	Nuclear Energy Agency (of OECD)
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
NFCIS	Nuclear Fuel Cycle Information System
NNW State	Non-nuclear-weapon State
NPP	Nuclear power plant
NPT	Treaty on the Non-Proliferation of Nuclear Weapons
NUPAT	Nuclear Power Planning Advisory Team
NUSS	Nuclear Safety Standards
NUSSAG	Nuclear Safety Standards Advisory Group
OECD	Organisation for Economic Co-operation and Development
OSART	Operational Safety Review Team
P	Professional category (staff)
PC	Personal computer
PDI	Person-day of inspection
PHWR	Pressurized heavy water reactor
Pre-OSART	Pre-Operational Safety Review Team
PRIS	Power Reactor Information System
PSA	Probabilistic safety analysis/assessment

QA	Quality assurance
QC	Quality control
RADWASS	Radioactive Waste Safety Standards
RAPAT	Radiation Protection Advisory Team
RB	Regular Budget
RBMK	High-power channel-type reactor (Soviet Union)
RCA	Regional Co-operative Agreement for Research, Development and Training Related to Nuclear Science and Technology (for Asia and the Pacific)
RDS	Reference Data Series
RIA	Radioimmunoassay
RIAL	Agency's Laboratory (Seibersdorf)
RIFA	See Division of Food and Agriculture
RILS	Division of Life Sciences
RIML	IAEA Marine Environment Laboratory, Monaco
RPC	Division of Physical and Chemical Sciences
RITP	See ICTP
SAGSI	Standing Advisory Group on Safeguards Implementation
SAGSTRAM	Standing Advisory Group on the Safe Transport of Radioactive Materials
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
SIR	Safeguards Implementation Report
SIT	Sterile insect technique
SPM	Specialists' meeting
SSAC	State System of Accounting for and Control of Nuclear Material
SSDL	Secondary Standard Dosimetry Laboratory
TA	Temporary assistance (staff)
TACF	Technical Assistance and Co-operation Fund
TC	Technical co-operation
TCIM	Division of Technical Co-operation Implementation
TCM	Technical committee meeting
TCPM	Division of Technical Co-operation Programmes
TCPU	Division of Publications
TCSEV	Evaluation Section (for technical co-operation)
TCSPC	Programme Co-ordination Section (for technical co-operation)
TEC DOC	Publication in the Agency's Technical Document Series
Tlatelolco Treaty	Treaty for the Prohibition of Nuclear Weapons in Latin America
TLD	Thermoluminescence dosimetry
TRS	Technical Reports Series
UNDP	United Nations Development Programme
UNEP	United Nations Environment Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNIDO	United Nations Industrial Development Organization
UNOV	United Nations Office at Vienna
UNSCEAR	United Nations Scientific Committee on the Effects of Atomic Radiation
US \$	United States dollar
US-EPA	United States Environmental Protection Agency
USSR	Union of Soviet Socialist Republics
VALORAGUA	Hydro/Thermal System Simulation Model
VIC	Vienna International Centre
WAMAP	Waste Management Advisory Programme
WANO	World Association of Nuclear Operators
WASP	Wien Automatic System Planning Package

WATRP	Waste Management Assessment and Technical Review Programme
WEC	World Energy Council
WHO	World Health Organization
WMO	World Meteorological Organization
World Bank (IBRD)	International Bank for Reconstruction and Development
WWER	Water-cooled and -moderated reactor (Soviet Union)
XRF	X-ray fluorescence

INTRODUCTION

The present document is Part II, the Management Part, of the Agency's budget for 1994. Part I (the Executive Part) was issued as document GC(XXXVII)/1062. Part II is an internal document intended for use by programme managers, but will be distributed to Member States on request. It contains the updating, in respect of 1994 only, of the detailed information provided last year in Part II of the Agency's Programme and Budget for 1993-94 (GC(XXXVI)/1006).

Section 1 of this document contains detailed budgetary information in respect of the Agency's programmes for 1994. With regard to its lists of project tasks, only changes to the Internal Document for 1993-94 are mentioned.

Section 2 contains detailed information in respect of appropriation sections (estimates by item of expenditure for each Division). Annex V of Part I (GC(XXXVII)/1062) contains a table showing the budget estimates of the subprogrammes which make up the appropriation sections. In Section 2 of the present document, the same information is supplied for each appropriation section. In Appropriation Sections 2 and 3, the tables are broken down into the relevant Divisions. Section 2 also contains summary tables which are repeated from Part I. These tables show the numbering used in Part I for easy reference. The staffing tables are accompanied by detailed explanations of reclassifications and redeployment of posts.

SECTION 1

DETAILED PROGRAMME BUDGET

TABLE 1

PROGRAMME CHANGES FOR 1994

PROGRAMME A

Subprog./ Project	Proposed programme changes: (meetings, contracts, publications, etc.) Tasks	Action/ Source	Completion	Change
A.3.03, Task 2	IWG report on intercomparison of LMFBR seismic analysis codes	CRP 91-94	1994	CS 94 deleted
A.4.02, Task 3	TECDOC on advanced fuels with reduced actinide generation	CS 94 TCM 94	1994	AGM 94 deleted
A.5.02, Task 1	Technical document on ITER engineering design activities		1997	Task cancelled AGM 94 deleted TCM 94 deleted

PROGRAMME CHANGES FOR 1994

PROGRAMME B

Subprog./ Project	Proposed programme changes: (meetings, contracts, publications, etc.) Tasks	Action/ Source	Completion	Change
B.1.01	Technical Document on uranium resources, exploration, production and related environmental issues	AGM 94	1995	New task Add AGM
B.2.01, Task 4	CRP on stress corrosion cracking of ZR alloys (a special CRP for comparison among laboratories)	CS 94	1998	Title Changed
B.2.02, Task 5	Technical Document on influence of water chemistry on fuel cladding behaviour			Task cancelled TCM deleted
B.2.02, Task 7	IWG report on fuel element performance computer modelling	TCM 94	1995	Add 1 TCM Completion date changed
B.2.02, Task 8	IWG report on post-irradiation examination for water reactor fuel	TCM 94	1995	Add 1 TCM Completion date changed
B.2.02, Task 9	IWG report on fuel performance at high burn-up for water reactors			Task cancelled TCM deleted
B.2.02, Task 10	Technical Document on influence of water chemistry on fuel cladding materials	CS 94	1994	Title Changed
B.2.03, Task 3	Technical report on control materials for advanced water reactors	CS 94	1994	TCM deleted (moved to 1993)
B.3.01, Task 8	CRP on behaviour of spent fuel assemblies and storage equipment under long-term storage conditions	CS 94	1996	TCM deleted
B.3.04, Task 1	Spent fuel management Newsletter		Continuing	CS deleted

TABLE 1

PROGRAMME CHANGES FOR 1994

PROGRAMME C

Subprog./ Project	Proposed programme changes: (meetings, contracts, publications, etc.) Tasks	Action/ Source	Completion	Change
C.1.03, Task 2	Technical report on in-situ solidification of low- and intermediate-level radioactive liquid wastes		1995	Completion date changed
C.1.04, Task 2	Safety practices document on conditioning and interim storage of radioactive waste from small users	CS 94 AGM 94	1995	Completion date changed
C.2.02, Task 1	Technical document on quality assurance requirements for siting, design, construction and operation of radioactive waste disposal facilities		1994	CS 94 deleted
C.2.02, Task 3	Technical document on maintenance of records and documents for near surface waste disposal facilities	CS 94 AGM 94	1995	Title changed
C.2.02	Technical document on maintenance of records and documents for deep geologic repositories	CS 94	1996	New task Add 1 CS
C.2.03, Task 2	Technical report on Member States' experience on performing hydrogeological investigations to determine suitability of sites for high level waste repositories	CS 94	1995	Title changed Completion date changed
C.3.01, Task 2	CRP on decontamination technology for maintenance or decommissioning (1994-98)		1998	Duration period changed Completion date changed
C.3.02, Task 1	Technical report on design and construction of nuclear power plants to facilitate decommissioning	CS 94	1995	AGM 94 postponed to 1995
C.4.01, Task 1	Technical document on derivation of exempt quantities for marine disposal	CS 94 TCM 94	1995	Add TCM Completion date changed
C.4.01, Task 4	Technical document on principles for exclusion of radiation sources from regulatory control			Task cancelled TCM deleted
C.4.05, Task 1	Development of database on inputs of radionuclides to the marine environment	CS 94	1995	Add CS Completion date changed
C.4.05	Technical document on assessment of the consequences of the dumping of radioactive waste into the Arctic Seas	AGM 94 CS 94	1995	New task Add AGM Add CS
C.4.05	Technical document on assessment and evaluation of source terms regarding waste dumping into the Arctic Seas	Extrabudg. CS 94	1996	New Task
C.4.05	CRP on modelling and transfer mechanisms for the Arctic Seas (1994-96)	Extrabudg.	1996	New Task
C.4.05	Technical document on comparison and assessment of model predictions for the Arctic Seas	Extrabudg. CS 94	1996	New Task
C.4.05	Technical document on remedial action options for the Arctic Seas	Extrabudg. CS 94	1996	New Task

PROGRAMME CHANGES FOR 1994

PROGRAMME X

Subprog./ Project	Proposed programme changes: (meetings, contracts, publications, etc.) Tasks	Action/ Source	Completion	Change
X.01, Task 5 (NENP)	Preparation of charts, leaflets, information sheets and short publications on the above topics, aimed at decision-makers and the general public (in co-operation with NEA, IEA, CEC, UNEP, World Bank and other relevant organizations)		Continuing	CS deleted
X.02, Task 2 (NENF)	Technical documents on environmental impact and its mitigation in nuclear fuel cycle facilities Remove funds for all activities (extrabudgetary funds will be used for CS and TCM foreseen)	CS 94 TCM 94	1995	Extrabudgetary funding of meetings
X.04, Task 1 (NENP)	CRP on case studies to assess and compare the potential role of nuclear power and other options (including conservation and efficiency improvements) in alleviating the impact of energy production on the local, regional and global environment)	CRP 93-95	1995	CS deleted TCM deleted
X.05, Task 8 (NENP)	Regional or national TCM/Workshops for decision-makers and policy-makers in developing countries on different comparative aspects of nuclear and other energy systems	TCM 94	Continuing	TCM deleted
<p>Note: Meeting no. 6 mentioned on page 87 of Part II of GC(XXXVI)/1006 – Technical Committee/Workshop on implementation of risk management procedures guide (NENS) (X.03, No. 4) was mentioned in error</p>				

TABLE 1

PROGRAMME CHANGES FOR 1994

PROGRAMME D

Subprog./ Project	Proposed programme changes: (meetings, contracts, publications, etc.) Tasks	Action/ Source	Completion	Change
D.5.02, Task 1	CRP on the development of controlled-release formulations of pesticides using nuclear techniques (1988-94)	Lab.	1993	Terminated in 1992
D.5.02, Task 1	CRP on development of improved insecticide formulations for targets used in tsetse fly control in Africa using nuclear techniques		1997	New CRP

PROGRAMME CHANGES FOR 1994

PROGRAMME G

Subprog./ Project	Proposed programme changes: (meetings, contracts, publications, etc.) Tasks	Action/ Source	Completion	Change
G.1.02, Task 6	Establishment of database: neutron resolved resonance cross-sections for reactor materials for safety coefficient calculations		1993	Task cancelled
G.1.02, Task 6	Technical document on review of representation and processing of neutron cross-sections in the unresolved resonance region			New task
G.1.03, Task 7	CRP on Development of database: reference data on erosion rates for fusion reactor materials		1997	New task
G.1.03, Task 8	CRP on Development of database: reference data for thermal response of fusion plasma-facing materials exposed to high heat and particle fluxes	CRP 91-94	1994	Task cancelled
G.1.03, Task 8	CRP on Development of database: reference data for thermo-mechanical properties of plasma-facing fusion materials exposed to high heat and particle fluxes			New task
G.1.03, Task 10	CRP on "A&M data for plasma edge studies"		1994	Task cancelled
G.1.03, Task 10	CRP on "A&M data for plasma edge studies" (modelling and diagnostics) (1990-94)			New task
G.1.03, Task 12	Technical document on plasma surface interaction processes for tritium inventory computation	SPM 93	1994	Task cancelled
G.1.03 Task 12	Development of database: Tritium retention in fusion reactor plasma facing components		1997	New task
G.1.03, Task 13	"Nucleat Fusion" journal supplement on atomic and plasma-material interaction data for fusion (Vol.5-1994)		1994	Volume number changed
G.1.04, Task 4	CS on Assessment of status and requirements of nuclear data for long-lived fission products required for reactor based fission product waste incineration	CS 94		New task CS added

TABLE 1

PROGRAMME CHANGES FOR 1994

PROGRAMME H

Subprog./ Project	Proposed programme changes: (meetings, contracts, publications, etc.) Tasks	Action/ Source	Completion	Change
H.1.01 Task 1 (b)	Safety Series documentation controlling potential (probabilistic) exposures	CS 94 TCM 94	1994	Contract deleted
Task 1 (c)	intervention involving natural sources		1995	CS and TCM postponed
H.1.02 Task 13	Regional training course on control and safe use of radiation sources (Africa)			Task postponed
H.1.02	<u>Strengthening Radiation and Nuclear Safety Infra- structures in Countries of the Former USSR:</u> Preparation and implementation of: – Regional and sub–regional projects for the areas of the former USSR – Specific assistance packages for countries of the former USSR	Extrabudg. Extrabudg.	1998 1998	New task New task
	Manpower development to strengthen the infrastructure in radiation and nuclear safety in countries of the former USSR	Extrabudg.	1998	New task
H.2.03 Tasks 3 & 4	Combine CRP on development of a methodology for radioepidemiological follow–up studies and CRP on assessment of radiobiology and radioepidemiology reliability for radiation protection		1996	Combination of 2 CRPs
H.3.01 Task 3	TCM for technical document on derived intervention levels	CS 94 TCM 94	1994	AGM changed to TCM
H.3.03 Task 1	Post–accident review: the Kyshtym accident	TCM 94 CS 94	1994	AGM changed to TCM
H.3.04 Task 4	TCM for technical document – Recommendations on the quality assurance of radon monitoring techniques	CS 94	1995	TCM postponed
H.7.01 Task 2	CS on technical document – Guidelines for conduct of RAPAT implementation missions	CS 94	1995	1 CS postponed

PROGRAMME CHANGES FOR 1994

PROGRAMME I

Subprog./ Project	Proposed programme changes: (meetings, contracts, publications, etc.) Tasks	Action/ Source	Completion	Change
I.1.01 Task 2	TCM on safety system design considerations for fusion reactors		1996	TCM postponed
I.1.01 Task 11	TCM on Safety Guide on recurrent safety reviews	CS 94	1994	TCM cancelled
I.1.02 Task 3	TCM on guidelines for conducting peer review missions		1995	TCM postponed
I.2.02 Task 2	CS on User's Manual – Application of new thermal hydraulic computer codes for safety analysis	TCM 94 CS 94	1995	1 CS postponed
I.2.03 Task 5	CS for technical document on management of ageing in design of future plants	CS 94	1995	1 CS postponed
I.2.04 Task 4	TCM on Safety Series document – Guidelines on fire protection inspection	2 CS 94 TCM 94	1995	AGM changed to TCM Contract postponed
I.3.01 Task 2	Contract for Safety Practices on NPP surveillance and maintenance to ensure operational readiness of equipment and systems important to safety	CS 94	1996	Contract postponed
I.3.02 Task 1	CS on Safety Series on the use of PSA in the regulatory process	TCM 94	1995	CS postponed
I.3.02 Task 7	TCM on technical document on special topics in human reliability analysis; errors of commission, and management and other organizational aspects	CS 94	1995	TCM postponed
I.3.05 Task 3	CS for technical document on the development of indicators on effectiveness in maintenance		1996	CS postponed
I.6.03 Task 1	TCM on establishment of the Incident Reporting System for Research Reactors database	TCM 94	1995	AGM changed to TCM
I.7.01 Task 2	1 CS on technical document on extension of IPERS guidelines and establishment of database	CS 94	Continuing	1 CS postponed
I.7.01 Task 7	CS on development of a reference database to evaluate PCA scenarios and code intercomparison analysis		1995	CS postponed
I.7.02	6–8 Assessment of Safety Culture in Organizations Teams (ASCOT) Seminars	TC/Member States	Continuing	New task
I.7.02	4 combined ASCOT missions with ASSET	TC/host Mem. States	Continuing	New task
I.7.02	1 stand alone ASCOT mission	TC/host Mem. States	Continuing	New task
I.7.03 Task 1	SPM on technical document on demonstration and review of expert system prototypes used in nuclear industry	CS 94 SPM 94	1995	TCM changed to SPM
I.7.04 Task 2	CS on Safety Series document – Guidelines on performance-based maintenance of safety equipment at NPPs	TCM 94	1996	CS postponed
I.8.01 Task 4	CS on technical document on a methodology for safety evaluation of future NPPs	CS 94	1995	CS postponed

TABLE 1

PROGRAMME CHANGES FOR 1994

PROGRAMME J

Subprog./ Project	Proposed programme changes: (meetings, contracts, publications, etc.) Tasks	Action/ Source	Completion	Change
J.1.1	On the basis of updated information, it is estimated that 10 000 person days of inspection at facilities will be carried out in 1994 (instead of 10 200 originally forecast)		1994	PDI number changed
J.2.7	Consultants meeting on Conditioning and Geological Disposal of Spent Fuel			Subject specified
J.2.7	Standing Advisory Group on Safeguards Implementation (3 meetings)			Add 1 AGM
J.2.10	SSAC Courses to train personnel from CIS and Baltic States concluding Safeguards agreements with the Agency			New task

TABLE 2

Summary of Input for the 1994 Regular Budget

Table 2

Project Codes			Staffing				Staff Costs	Non-staff Travel	Missions	Staff Travel	Research Contracts	Interpre-tation	Laboratory	Printing	Data Processing	Other	Total Regular Budget
			P	GS	TA	P											
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	-	-	143 000	10 000	-	12 000	-	-	-	2 000	1 000	15 000	183 000
A.1.02	Assistance in Nuclear Power Programme Planning	NENP	2.2	1.0	-	-	278 000	24 000	51 000	14 000	-	-	-	6 000	2 000	38 000	413 000
A.1.03	Feedback of Good Practices for Improved Design and Construction of Nuclear Power Plants	NENP	0.8	0.4	-	-	104 000	58 000	-	1 000	-	23 000	-	8 000	-	12 000	206 000
A.1.GA	General Activities	NENP	0.9	0.5	-	-	120 000	17 000	-	15 000	-	-	-	5 000	12 000	2 000	171 000
	Sub-total A.1.		5.0	2.5	-	-	645 000	109 000	51 000	42 000	-	23 000	-	21 000	15 000	67 000	973 000
A.2.	Assessment and Improvement of Nuclear Power Plant Performance																
A.2.01	Analysis of Nuclear Power Plant Performance	NENP	1.6	2.4	0.3	-	317 000	47 000	-	6 000	-	-	-	42 000	47 000	48 000	507 000
A.2.02	Nuclear Power Plant Life Management	NENP	1.8	1.0	-	-	237 000	47 000	-	6 000	9 000	-	-	4 000	1 000	33 000	337 000
A.2.03	Quality Management and Quality Assurance	NENP	2.2	0.6	-	0.5	275 000	38 000	14 000	5 000	9 000	-	-	15 000	-	27 000	383 000
A.2.04	Man-machine Interface	NENP	1.5	0.6	-	0.5	208 000	103 000	-	5 000	-	-	-	21 000	2 000	32 000	371 000
	Sub-total A.2.		7.1	4.6	0.3	1.0	1 037 000	235 000	14 000	22 000	18 000	-	-	82 000	50 000	140 000	1 598 000
A.3.	Advanced Reactor Developments																
A.3.01	Review of General Developments	NENP	0.9	0.5	0.5	0.2	172 000	77 000	-	11 000	-	-	-	10 000	-	28 000	298 000
A.3.02	Water-cooled Reactors	NENP	1.3	1.0	1.0	0.3	287 000	79 000	-	15 000	10 000	-	-	5 000	-	28 000	424 000
A.3.03	Liquid Metal-cooled Reactors	NENP	1.2	0.8	-	-	166 000	56 000	-	4 000	10 000	-	-	5 000	-	13 000	254 000
A.3.04	Gas-cooled Reactors	NENP	0.7	0.4	-	-	92 000	45 000	-	6 000	9 000	-	-	5 000	-	11 000	168 000
	Sub-total A.3.		4.1	2.7	1.5	0.5	717 000	257 000	-	36 000	29 000	-	-	25 000	-	80 000	1 144 000

Summary of Output for the 1994 Regular Budget

Table 2

Project Codes		Major Meetings	Database	Publications	Safeguards Implementation	Standards, regulations	Research & Development	Admin. support and administration	Services to Member States	TC Support	Total Regular Budget
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	-	36 000	147 000	-	-	-	-	-	183 000
A.1.02	Assistance in Nuclear Power Programme Planning	NENP	-	-	71 000	-	-	-	119 000	223 000	413 000
A.1.03	Feedback of Good Practices for Improved Design and Construction of Nuclear Power Plants	NENP	92 000	-	48 000	-	-	-	-	66 000	206 000
A.1.GA	General Activities	NENP	-	88 000	83 000	-	-	-	-	-	171 000
	Sub-total A.1.		92 000	124 000	349 000	-	-	-	119 000	289 000	973 000
A.2.	Assessment and Improvement of Nuclear Power Plant Performance										
A.2.01	Analysis of Nuclear Power Plant Performance	NENP	-	234 000	164 000	-	-	-	25 000	84 000	507 000
A.2.02	Nuclear Power Plant Life Management	NENP	-	-	234 000	-	64 000	-	-	39 000	337 000
A.2.03	Quality Management and Quality Assurance	NENP	-	-	-	315 000	-	-	43 000	25 000	383 000
A.2.04	Man-machine Interface	NENP	-	-	225 000	-	54 000	-	-	92 000	371 000
	Sub-total A.2.		-	234 000	623 000	-	315 000	118 000	68 000	240 000	1 598 000
A.3.	Advanced Reactor Developments										
A.3.01	Review of General Developments	NENP	-	-	290 000	-	-	-	-	8 000	298 000
A.3.02	Water-cooled Reactors	NENP	-	-	257 000	-	137 000	-	-	30 000	424 000
A.3.03	Liquid Metal-cooled Reactors	NENP	-	-	136 000	-	118 000	-	-	-	254 000
A.3.04	Gas-cooled Reactors	NENP	-	-	81 000	-	87 000	-	-	-	168 000
	Sub-total A.3.		-	-	764 000	-	342 000	-	-	38 000	1 144 000

Summary of Input for the 1994 Regular Budget

Table 2

Project Codes			Staffing				Staff Costs	Non-staff Travel	Missions	Staff Travel	Research Contracts	Interpre-tation	Laboratory	Printing	Data Processing	Other	Total Regular Budget
			P	GS	TA P	TA GS											
A.4.	Non-electrical Applications of Advanced Reactors																
A.4.01	Co-generation and Heat Applications	NENP	0.5	0.4	0.5	0.5	147 000	60 000	-	6 000	-	-	-	2 000	2 000	40 000	257 000
A.4.02	Transmutation of Actinides	NENP	0.4	0.3	-	-	57 000	24 000	-	5 000	-	-	-	5 000	-	15 000	106 000
	Sub-total A.4.		0.9	0.7	0.5	0.5	204 000	84 000	-	11 000	-	-	-	7 000	2 000	55 000	363 000
A.5.	Nuclear Fusion																
A.5.01	Fusion Research and Engineering	NENP	0.2	0.1	-	0.25	34 000	32 000	-	6 000	-	-	-	1 000	-	6 000	79 000
		RIPC	2.1	0.7	-	-	234 000	75 000	-	43 000	52 000	-	-	25 000	-	9 000	438 000
A.5.02	International Thermonuclear Experimental Reactor (ITER)	RIPC	-	-	-	-	42 000	-	-	14 000	-	-	-	19 000	-	11 000	86 000
A.5.03	Nuclear Fusion Journal a/	TCPU	-	-	-	-	-	-	-	-	-	-	-	-	-	[475 000]	[475 000]
	Sub-total A.5.		2.3	0.8	-	0.3	310 000	107 000	-	63 000	52 000	-	-	45 000	-	26 000	603 000
Programme A - Nuclear Power			19.4	11.3	2.3	2.25	2 913 000	792 000	65 000	174 000	99 000	23 000	-	180 000	67 000	368 000	4 681 000

a/ As of 1993 the Nuclear Fusion Journal will operate on a cost recovery basis in "Reimbursable Work for Others".

Summary of Output for the 1994 Regular Budget

Table 2

Project Codes		Major Meetings	Database	Publications	Safeguards Implementation	Standards, regulations	Research & Development	Admin. support and administration	Services to Member States	TC Support	Total Regular Budget	
A.4.	Non-electrical Applications of Advanced Reactors											
A.4.01	Co-generation and Heat Applications	NENP	-	-	153 000	-	-	-	-	-	257 000	
A.4.02	Transmutation of Actinides	NENP	-	-	79 000	-	-	27 000	-	-	106 000	
	Sub-total A.4.		-	-	232 000	-	-	27 000	-	-	363 000	
A.5.	Nuclear Fusion											
A.5.01	Fusion Research and Engineering	NENP	-	-	39 000	-	-	40 000	-	-	79 000	
		RIPC	136 000	-	98 000	-	-	47 000	-	144 000	438 000	
A.5.02	International Thermonuclear Experimental Reactor (ITER)	RIPC	-	-	58 000	-	-	5 000	-	23 000	86 000	
A.5.03	Nuclear Fusion Journal a/	TCPU	-	-	[475 000]	-	-	-	-	-	[475 000]	
	Sub-total A.5.		136 000	-	195 000	-	-	92 000	-	167 000	603 000	
Programme A - Nuclear Power			228 000	358 000	2 163 000	-	315 000	579 000	-	354 000	684 000	4 681 000

a/ As of 1993 the Nuclear Fusion Journal will operate on a cost recovery basis in "Reimbursable Work for Others".

Summary of Input for the 1994 Regular Budget

Table 2

Project Codes			Staffing				Staff Costs	Non-staff Travel	Missions	Staff Travel	Research Contracts	Interpre-tation	Laboratory	Printing	Data Processing	Other	Total Regular Budget
			P	GS	TA P	TA GS											
B.1.	Raw Materials for Reactor Fuels																
B.1.01	Assessment of Uranium Resources and Projection of Supply and Demand	NENF	0.7	0.5	-	-	99 000	26 000	-	3 000	-	-	-	1 000	1 000	3 000	133 000
B.1.02	Management of Uranium Exploration, Deposit Development, Production and Closure	NENF	1.1	0.7	-	-	147 000	54 000	-	11 000	5 000	-	-	10 000	1 000	23 000	251 000
B.1.03	Preservation of Uranium Geology and Exploration Data and Maintenance of Databases	NENF	0.6	0.4	-	-	82 000	-	-	6 000	5 000	-	-	10 000	4 000	15 000	122 000
	Sub - total B.1.		2.4	1.6	-	-	328 000	80 000	-	20 000	10 000	-	-	21 000	6 000	41 000	506 000
B.2.	Reactor Fuel Technology and Performance																
B.2.01	Reactor Fuel Materials	NENF	0.7	0.4	-	-	95 000	74 000	-	3 000	17 000	-	-	2 000	-	5 000	196 000
B.2.02	Water Reactor Fuel Performance and Technology	NENF	1.5	0.7	-	-	185 000	113 000	-	24 000	66 000	-	-	4 000	-	29 000	421 000
B.2.03	Advanced Fuel Technology and Performance	NENF	0.3	0.2	-	-	36 000	10 000	-	7 000	-	-	-	5 000	-	11 000	69 000
B.2.04	Plutonium Accumulation and Emerging Problems	NENF	0.2	0.2	-	-	25 000	36 000	-	3 000	-	-	-	4 000	-	13 000	81 000
	Sub - total B.2.		2.7	1.5	-	-	341 000	233 000	-	37 000	83 000	-	-	15 000	-	58 000	767 000
B.3.	Spent Fuel Management, Technology and Safety																
B.3.01	Spent Nuclear Fuel Arisings, Storage Options and Practices	NENF	1.7	0.9	-	-	224 000	118 000	-	12 000	17 000	29 000	-	37 000	5 000	26 000	468 000
B.3.02	Safety of Spent Fuel Storage	NENF	1.2	0.7	-	-	164 000	47 000	-	12 000	-	-	-	11 000	-	20 000	254 000
B.3.03	Handling and Storage of Spent Fuel from Research and Test Reactors	NENF	0.4	0.3	-	-	55 000	47 000	-	5 000	17 000	-	-	3 000	-	14 000	141 000
B.3.04	Technical Development in the Backend of the Nuclear Fuel Cycle	NENF	0.5	0.2	-	-	54 000	50 000	-	5 000	32 000	-	-	4 000	-	13 000	158 000
	Sub - total B.3.		3.8	2.1	-	-	497 000	262 000	-	34 000	66 000	29 000	-	55 000	5 000	73 000	1 021 000
B.4.	Information on the Nuclear Fuel Cycle																
B.4.01	Nuclear Fuel Cycle Databases	NENF	0.6	0.3	-	-	66 000	-	-	5 000	-	-	-	7 000	5 000	9 000	92 000
	Sub - total B.4.		0.6	0.3	-	-	66 000	-	-	5 000	-	-	-	7 000	5 000	9 000	92 000
	Programme B - Nuclear Fuel Cycle		9.5	5.5	-	-	1 232 000	575 000	-	96 000	159 000	29 000	-	98 000	16 000	181 000	2 386 000

Summary of Output for the 1994 Regular Budget

Table 2

Project Codes		Major Meetings	Database	Publications	Safeguards Implemen- tation	Standards, regulations	Research & Development	Admin. sup- port and administration	Services to Member States	TC Support	Total Regular Budget	
B.1.	Raw Materials for Reactor Fuels											
B.1.01	Assessment of Uranium Resources and Projection of Supply and Demand	NENF	-	23 000	101 000	-	-	-	-	9 000	133 000	
B.1.02	Management of Uranium Exploration, Deposit Development, Production and Closure	NENF	-	-	122 000	-	59 000	15 000	-	7 000	251 000	
B.1.03	Preservation of Uranium Geology and Exploration Data and Maintenance of Databases	NENF	-	57 000	65 000	-	-	-	-	-	122 000	
	Sub - total B.1.		-	80 000	288 000	-	59 000	15 000	-	7 000	506 000	
B.2.	Reactor Fuel Technology and Performance											
B.2.01	Reactor Fuel Materials	NENF	-	-	60 000	-	-	110 000	-	-	196 000	
B.2.02	Water Reactor Fuel Performance and Technology	NENF	-	-	149 000	-	-	230 000	-	-	421 000	
B.2.03	Advanced Fuel Technology and Performance	NENF	-	-	60 000	-	-	-	-	9 000	69 000	
B.2.04	Plutonium Accumulation and Emerging Problems	NENF	-	-	81 000	-	-	-	-	-	81 000	
	Sub - total B.2.		-	-	350 000	-	-	340 000	-	-	767 000	
B.3.	Spent Fuel Management, Technology and Safety											
B.3.01	Spent Nuclear Fuel Arisings, Storage Options and Practices	NENF	106 000	42 000	156 000	-	-	91 000	-	48 000	468 000	
B.3.02	Safety of Spent Fuel Storage	NENF	-	-	28 000	-	199 000	-	-	27 000	254 000	
B.3.03	Handling and Storage of Spent Fuel from Research and Test Reactors	NENF	-	21 000	65 000	-	-	49 000	-	-	141 000	
B.3.04	Technical Development in the Backend of the Nuclear Fuel Cycle	NENF	-	-	48 000	-	-	104 000	-	-	158 000	
	Sub - total B.3.		106 000	63 000	297 000	-	199 000	244 000	-	75 000	1 021 000	
B.4.	Information on the Nuclear Fuel Cycle											
B.4.01	Nuclear Fuel Cycle Databases	NENF	-	61 000	31 000	-	-	-	-	-	92 000	
	Sub - total B.4.		-	61 000	31 000	-	-	-	-	-	92 000	
Programme B - Nuclear Fuel Cycle			106 000	204 000	966 000	-	258 000	599 000	-	82 000	171 000	2 386 000

Summary of Input for the 1994 Regular Budget

Table 2

Project Codes			Staffing				Staff Costs	Non-staff Travel	Missions	Staff Travel	Research Contracts	Interpre-tation	Laboratory	Printing	Data Processing	Other	Total Regular Budget
			P	GS	TA	P											
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	0.2	0.1	-	-	28 000	8 000	-	3 000	-	-	-	3 000	-	4 000	46 000
C.1.02	Quality Assurance and Quality Control Requirements for Radioactive Waste Packages	NENF	1.6	0.3	-	0.3	199 000	38 000	-	12 000	17 000	-	-	3 000	-	10 000	279 000
C.1.03	Advanced Technologies for the Processing of Radioactive Waste from the Nuclear Fuel Cycle	NENF	0.4	0.2	-	-	52 000	28 000	-	4 000	22 000	-	-	4 000	-	14 000	124 000
C.1.04	Support for the Safe Management of Spent Radiation Sources in Developing Countries	NENF	-	-	-	0.7	28 000	36 000	-	16 000	-	-	-	3 000	-	3 000	86 000
C.1.05	Technical Manuals for the Handling and Processing of Radioactive Waste Generated from Nuclear Applications	NENF	0.4	0.3	-	-	58 000	-	-	-	52 000	-	-	2 000	-	9 000	121 000
	Sub - total C.1.		2.6	0.9	-	1.0	365 000	110 000	-	35 000	91 000	-	-	15 000	-	40 000	656 000
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	-	-	119 000	18 000	-	12 000	27 000	-	-	4 000	-	24 000	204 000
C.2.02	Quality Assurance Management for Waste Disposal Systems	NENF	0.7	0.4	-	-	94 000	45 000	-	12 000	-	-	-	3 000	-	9 000	163 000
C.2.03	Technologies for Deep Geological Disposal Systems for High-Level Radioactive Wastes	NENF	0.7	0.4	-	-	94 000	51 000	-	8 000	22 000	-	-	2 000	-	11 000	188 000
	Sub - total C.2.		2.2	1.4	-	-	307 000	114 000	-	32 000	49 000	-	-	9 000	-	44 000	555 000
C.3.	Decontamination and Decommissioning of Nuclear Installations																
C.3.01	Development of Decontamination and Decommissioning Technology	NENF	0.7	0.4	-	-	96 000	69 000	-	11 000	27 000	-	-	11 000	-	24 000	238 000
C.3.02	Project Planning and Management for Decommissioning Operations	NENF	0.4	0.3	-	0.2	74 000	36 000	-	5 000	-	-	-	3 000	-	9 000	127 000
	Sub - total C.3.		1.1	0.7	-	0.2	170 000	105 000	-	16 000	27 000	-	-	14 000	-	33 000	365 000

Summary of Output for the 1994 Regular Budget

Table 2

Project Codes		Major Meetings	Database	Publications	Safeguards Implemen- tation	Standards, regulations	Research & Development	Admin. sup- port and administration	Services to Member States	TC Support	Total Regular Budget
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	-	-	40 000	-	-	-	-	6 000	46 000
C.1.02	Quality Assurance and Quality Control Requirements for Radioactive Waste Packages	NENF	-	-	196 000	-	-	62 000	-	21 000	279 000
C.1.03	Advanced Technologies for the Processing of Radioactive Waste from the Nuclear Fuel Cycle	NENF	-	-	48 000	-	-	74 000	-	2 000	124 000
C.1.04	Support for the Safe Management of Spent Radiation Sources in Developing Countries	NENF	-	-	-	-	60 000	-	-	26 000	86 000
C.1.05	Technical Manuals for the Handling and Processing of Radioactive Waste Generated from Nuclear Applications	NENF	-	-	-	-	-	113 000	-	8 000	121 000
	Sub - total C.1.		-	-	284 000	-	60 000	249 000	-	63 000	656 000
C.2.	Radioactive Waste Disposal										
C.2.01	Technologies for Near-surface Disposal Systems for Low- and Intermediate- Level Radioactive Wastes	NENF	-	-	94 000	-	-	90 000	-	20 000	204 000
C.2.02	Quality Assurance Management for Waste Disposal Systems	NENF	-	-	158 000	-	-	-	-	5 000	163 000
C.2.03	Technologies for Deep Geological Disposal Systems for High-Level Radioactive Wastes	NENF	-	-	94 000	-	-	89 000	-	5 000	188 000
	Sub - total C.2.		-	-	346 000	-	-	179 000	-	30 000	555 000
C.3.	Decontamination and Decommissioning of Nuclear Installations										
C.3.01	Development of Decontamination and Decommissioning Technology	NENF	-	-	156 000	-	-	65 000	-	17 000	238 000
C.3.02	Project Planning and Management for Decommissioning Operations	NENF	-	-	120 000	-	-	-	-	7 000	127 000
	Sub - total C.3.		-	-	276 000	-	-	65 000	-	24 000	365 000

Summary of Input for the 1994 Regular Budget

Table 2

Project Codes			Staffing				Staff Costs	Non-staff Travel	Missions	Staff Travel	Research Contracts	Interpre-tation	Laboratory	Printing	Data Processing	Other	Total Regular Budget
			P	GS	TA P	TA GS											
C.4.	Radiological and Environmental Aspects of Waste Management																
C.4.01	Application of Exemption Principles to Radioactive Waste Management	NENF	0.9	0.5	-	-	125 000	34 000	-	7 000	-	-	-	3 000	-	14 000	183 000
C.4.02	Development of Safety Criteria for Radioactive Waste Repositories	NENF	0.4	0.2	-	-	52 000	17 000	-	6 000	-	-	-	2 000	-	7 000	84 000
C.4.03	Safety Assessment in Radioactive Waste Management and Disposal Facilities	NENF	0.6	0.4	-	-	83 000	36 000	-	6 000	5 000	-	-	1 000	2 000	6 000	139 000
C.4.04	Validation and Assessment of Radionuclide Transfer Models	NENF	0.5	0.3	-	-	66 000	76 000	-	6 000	5 000	-	-	5 000	-	10 000	168 000
C.4.05	Environmental Studies in Relation to Marine Disposal	NENF	1.0	0.6	-	-	136 000	88 000	-	11 000	-	-	-	2 000	2 000	8 000	247 000
C.4.06	Support for Marine Radioactivity Monitoring	RIML	4.8	6.6	-	-	808 000	6 000	-	15 000	-	-	131 000	2 000	-	-	962 000
C.4.07	Research on Radionuclides in the Marine Environment	RIML	3.4	7.3	-	-	694 000	62 000	-	26 000	44 000	-	108 000	1 000	-	-	935 000
	Sub-total C.4.		11.6	15.9	-	-	1 964 000	319 000	-	77 000	54 000	-	239 000	16 000	4 000	45 000	2 718 000
C.5.	Waste Management Planning and Infrastructure																
C.5.01	Assessment of Waste Management Status and Trends	NENF	1.0	0.5	0.1	-	138 000	36 000	-	12 000	-	-	-	20 000	12 000	12 000	230 000
C.5.02	Radioactive Waste Safety Standards (RADWASS)	NENF	4.3	1.0	-	1.0	519 000	64 000	-	22 000	-	-	-	25 000	3 000	37 000	670 000
C.5.03	Direct Assistance and Support for National Waste Management Programmes	NENF	0.8	0.45	1.0	1.0	245 000	24 000	-	5 000	-	29 000	-	7 000	-	15 000	325 000
	Sub - total C.5.		6.1	1.95	1.1	2.0	902 000	124 000	-	39 000	-	29 000	-	52 000	15 000	64 000	1 225 000
Programme C - Radioactive Waste Management			23.6	20.85	1.1	3.2	3 708 000	772 000	-	199 000	221 000	29 000	239 000	106 000	19 000	226 000	5 519 000

Summary of Output for the 1994 Regular Budget

Table 2

Project Codes		Major Meetings	Database	Publications	Safeguards Implemen- tation	Standards, regulations	Research & Development	Admin. sup- port and administration	Services to Member States	TC Support	Total Regular Budget
C.4.	Radiological and Environmental Aspects of Waste Management										
C.4.01	Application of Exemption Principles to Radioactive Waste Management	NENF	-	-	183 000	-	-	-	-	-	183 000
C.4.02	Development of Safety Criteria for Radioactive Waste Repositories	NENF	-	-	84 000	-	-	-	-	-	84 000
C.4.03	Safety Assessment in Radioactive Waste Management and Disposal Facilities	NENF	-	12 000	-	-	90 000	-	19 000	18 000	139 000
C.4.04	Validation and Assessment of Radionuclide Transfer Models	NENF	-	-	61 000	-	-	107 000	-	-	168 000
C.4.05	Environmental Studies in Relation to Marine Disposal	NENF	-	19 000	228 000	-	-	-	-	-	247 000
C.4.06	Support for Marine Radioactivity Monitoring	RIML	17 000	82 000	90 000	-	-	137 000	-	331 000	962 000
C.4.07	Research on Radionuclides in the Marine Environment	RIML	37 000	37 000	85 000	-	-	333 000	-	216 000	935 000
	Sub-total C.4.		54 000	150 000	731 000	-	-	667 000	-	566 000	2 718 000
C.5.	Waste Management Planning and Infrastructure										
C.5.01	Assessment of Waste Management Status and Trends	NENF	-	35 000	195 000	-	-	-	-	-	230 000
C.5.02	Radioactive Waste Safety Standards (RADWASS)	NENF	-	-	-	-	670 000	-	-	-	670 000
C.5.03	Direct Assistance and Support for National Waste Management Programmes	NENF	71 000	-	-	-	-	-	39 000	215 000	325 000
	Sub - total C.5.		71 000	35 000	195 000	-	670 000	-	-	39 000	1 225 000
Programme C - Radioactive Waste Management			125 000	185 000	1 832 000	-	730 000	1 160 000	-	605 000	5 519 000

Summary of Input for the 1994 Regular Budget
Table 2

Project Codes			Staffing				Staff Costs	Non-staff Travel	Missions	Staff Travel	Research Contracts	Interpre-tation	Laboratory	Printing	Data Processing	Other	Total Regular Budget
			P	GS	TA	P TA GS											
X	Comparative Assessment of Nuclear Power and Other Energy Sources																
X.01	Assessment of Costs of Nuclear and of Nuclear and Other Energy Systems	NENP NENF	1.5 0.6	0.6 0.3	0.5 -	0.2 -	237 000 77 000	60 000 11 000	- -	20 000 10 000	- -	- -	- -	6 000 2 000	1 000 -	57 000 10 000	381 000 110 000
X.02	Comparative Assessment of the Health and Environmental Impact of Nuclear Power and Other Energy Systems	NENF NENS	0.5 0.8	0.25 0.5	- -	- -	63 000 110 000	- 39 000	- -	1 000 2 000	- 13 000	- -	- -	1 000 7 000	- 1 000	1 000 27 000	66 000 199 000
X.03	IAEA/UNEP/UNIDO/WHO Project on Risk Assessment	NENS	0.4	0.2	-	-	53 000	3 000	4 000	1 000	-	-	-	6 000	-	13 000	80 000
X.04	Comparative Assessment of the Ecological Impact and Effect on Climate Change of Nuclear and Other Energy Systems	NENP	1.7	1.0	0.9	0.4	322 000	40 000	-	28 000	28 000	-	-	5 000	16 000	25 000	464 000
X.05	Incorporation of Comparative Assessments in Energy and Electricity Planning	NENP	2.5	1.8	0.9	0.4	462 000	81 000	-	18 000	-	-	-	3 000	22 000	47 000	633 000
Subprogramme X			8.0	4.65	2.3	1.0	1 324 000	234 000	4 000	80 000	41 000	-	-	30 000	40 000	180 000	1 933 000
Major Programme 1—Nucl. Power & the Fuel Cycle			60.5	42.3	5.7	6.5	9 177 000	2 373 000	69 000	549 000	520 000	81 000	239 000	414 000	142 000	955 000	14 519 000

Summary of Output for the 1994 Regular Budget

Table 2

Project Codes		Major Meetings	Database	Publications	Safeguards Implementation	Standards, regulations	Research & Development	Admin. support and administration	Services to Member States	TC Support	Total Regular Budget
X	Comparative Assessment of Nuclear Power and Other Energy Sources										
X.01	Assessment of Costs of Nuclear and of Nuclear and Other Energy Systems	NENP NENF	- -	30 000 -	351 000 110 000	- -	- -	- -	- -	- -	381 000 110 000
X.02	Comparative Assessment of the Health and Environmental Impact of Nuclear Power and Other Energy Systems	NENF NENS	- -	- 40 000	66 000 84 000	- -	- 67 000	- -	- -	- 8 000	66 000 199 000
X.03	IAEA/UNEP/UNIDO/WHO Project on Risk Assessment	NENS	-	-	65 000	-	-	-	12 000	3 000	80 000
X.04	Comparative Assessment of the Ecological Impact and Effect on Climate Change of Nuclear and Other Energy Systems	NENP	-	78 000	324 000	-	62 000	-	-	-	464 000
X.05	Incorporation of Comparative Assessments in Energy and Electricity Planning	NENP	-	269 000	307 000	-	-	-	32 000	25 000	633 000
Subprogramme X			-	417 000	1 307 000	-	129 000	-	44 000	36 000	1 933 000
Major Programme 1 - Nuclear Power & the Fuel Cycle			459 000	1 164 000	6 268 000	-	1 303 000	2 467 000	1 085 000	1 773 000	14 519 000

Summary of Input for the 1994 Regular Budget

Table 2

Project Codes			Staffing				Staff Costs	Non-staff Travel	Missions	Staff Travel	Research Contracts	Interpre-tation	Laboratory	Printing	Data Processing	Other	Total Regular Budget
			P	GS	TA	P											
D.1.	Soil Fertility, Irrigation and Crop Production																
D.1.01	Maximizing Biological Nitrogen Fixation, and Development of Molecular Biology Techniques in Microbial Ecology	RIFA	0.9	0.2	-	-	105 000	6 000	-	8 000	27 000	-	404 000	-	-	2 000	552 000
		RIAL	1.3	2.1	-	-											
D.1.02	Measurement of Nitrogen Fixation in Trees and Management of Agroforestry Systems	RIFA	0.8	0.2	-	-	93 000	42 000	-	6 000	46 000	-	406 000	-	-	35 000	628 000
		RIAL	1.3	1.9	-	-											
D.1.03	Optimizing the Use of Plant Nutrients for Sustainable Agricultural Practices and Environmental Protection	RIFA	0.9	0.2	-	-	104 000	23 000	-	6 000	60 000	-	203 000	27 000	-	2 000	425 000
		RIAL	0.6	1.0	-	-											
D.1.04	Increasing the Effective Use of Scarce Water Resources to Maximize Plant Productivity	RIFA	0.8	0.2	-	-	93 000	47 000	-	4 000	86 000	-	203 000	11 000	-	19 000	463 000
		RIAL	0.6	1.0	-	-											
D.1.05	Increasing Plant Productivity in Deleterious Soils with Emphasis on Saline and Highly Acidic Soils	RIFA	0.4	0.2	-	-	52 000	34 000	-	3 000	-	-	190 000	14 000	-	16 000	309 000
		RIAL	0.6	0.9	-	-											
D.1.GA	General Activities	RIFA	0.4	0.4	-	-	61 000	-	-	-	-	-	-	2 000	-	7 000	70 000
	Sub-total D.1.		8.6	8.3	-	-	508 000	152 000	-	27 000	219 000	-	1 406 000	54 000	-	81 000	2 447 000
D.2.	Plant Breeding and Genetics																
D.2.01	Crop Improvement in Latin America	RIFA	0.2	0.3	-	-	37 000	-	-	3 000	19 000	-	102 000	-	-	24 000	185 000
		RIAL	0.3	0.8	-	-											
D.2.02	Genetic Improvement of Basic Food Crops in Africa	RIFA	0.3	0.3	-	-	47 000	-	-	-	-	-	121 000	-	-	18 000	186 000
		RIAL	0.4	0.9	-	-											
D.2.03	Genetic Improvement of Oil Seed and Industrial Crops	RIFA	0.2	0.1	-	-	25 000	-	-	3 000	33 000	-	102 000	-	-	16 000	179 000
		RIAL	0.3	0.8	-	-											
D.2.04	Molecular Genetics for the Improvement of Seed-propagated Crops	RIFA	0.3	0.2	-	-	41 000	55 000	-	9 000	113 000	-	119 000	3 000	-	6 000	346 000
		RIAL	0.4	0.9	-	-											
D.2.05	Biotechnology for the Improvement of Vegetatively Propagated Crops	RIFA	0.3	0.1	-	-	34 000	27 000	-	3 000	27 000	-	131 000	2 000	-	6 000	230 000
		RIAL	0.3	1.3	-	-											
D.2.06	In Vitro Technology for Mutant Selection	RIFA	0.2	0.1	-	-	25 000	24 000	-	3 000	22 000	-	102 000	-	-	7 000	183 000
		RIAL	0.3	0.8	-	-											
D.2.07	Information on Mutation Breeding and Mutant Germplasm	RIFA	0.2	0.1	-	-	25 000	-	-	3 000	5 000	-	65 000	5 000	-	6 000	109 000
		RIAL	0.1	0.6	-	-											
D.2.GA	General Activities	RIFA	0.5	0.2	-	-	60 000	-	-	-	-	-	131 000	-	-	7 000	198 000
		RIAL	0.4	1.0	-	-											
	Sub-total D.2.		4.7	8.5	-	-	294 000	106 000	-	24 000	219 000	-	873 000	10 000	-	90 000	1 616 000

Summary of Output for the 1994 Regular Budget

Table 2

Project Codes		Major Meetings	Database	Publications	Safeguards Implemen- tation	Standards, regulations	Research & Development	Admin. sup- port and administration	Services to Member States	TC Support	Total Regular Budget	
D.1.	Soil Fertility, Irrigation and Crop Production											
D.1.01	Maximizing Biological Nitrogen Fixation, and Development of Molecular Biology Techniques in Microbial Ecology	RIFA	-	-	22 000	-	-	212 000	-	32 000	286 000	552 000
D.1.02	Measurement of Nitrogen Fixation in Trees and Management of Agroforestry Systems	RIFA	-	-	17 000	-	-	291 000	-	41 000	279 000	628 000
D.1.03	Optimizing the Use of Plant Nutrients for Sustainable Agricultural Practices and Environmental Protection	RIFA	58 000	-	25 000	-	-	158 000	-	28 000	156 000	425 000
D.1.04	Increasing the Effective Use of Scarce Water Resources to Maximize Plant Productivity	RIFA	-	-	15 000	-	-	261 000	-	28 000	159 000	463 000
D.1.05	Increasing Plant Productivity in Deleterious Soils with Emphasis on Saline and Highly Acidic Soils	RIFA	-	-	66 000	-	-	4 000	-	20 000	219 000	309 000
D.1.GA	General Activities	RIFA	-	-	8 000	-	-	28 000	-	15 000	19 000	70 000
	Sub-total D.1.		58 000	-	153 000	-	-	954 000	-	164 000	1 118 000	2 447 000
D.2.	Plant Breeding and Genetics											
D.2.01	Crop Improvement in Latin America	RIFA	-	-	-	-	-	99 000	-	8 000	78 000	185 000
D.2.02	Genetic Improvement of Basic Food Crops in Africa	RIFA	-	-	-	-	-	81 000	-	17 000	88 000	186 000
D.2.03	Genetic Improvement of Oil Seed and Industrial Crops	RIFA	-	-	-	-	-	108 000	-	5 000	66 000	179 000
D.2.04	Molecular Genetics for the Improvement of Seed-propagated Crops	RIFA	-	-	9 000	-	-	238 000	-	21 000	78 000	346 000
D.2.05	Biot echnology for the Improvement of Vegetatively Propagated Crops	RIFA	-	-	-	-	-	121 000	-	25 000	84 000	230 000
D.2.06	In Vitro Technology for Mutant Selection	RIFA	-	-	-	-	-	111 000	-	4 000	68 000	183 000
D.2.07	Information on Mutation Breeding and Mutant Germplasm	RIFA	-	31 000	37 000	-	-	-	-	41 000	-	109 000
D.2.GA	General Activities	RIFA	-	-	-	-	-	-	-	21 000	177 000	198 000
	Sub - total D.2.		-	31 000	46 000	-	-	758 000	-	142 000	639 000	1 616 000

Summary of Input for the 1994 Regular Budget

Table 2

Project Codes			Staffing				Staff Costs	Non-staff Travel	Missions	Staff Travel	Research Contracts	Interpre-tation	Laboratory	Printing	Data Processing	Other	Total Regular Budget
			P	GS	TA	P											
D.3.	Animal Production and Health																
D.3.01	Development of Feeding and Breeding Strategies for Improving the Productivity of Ruminant Livestock in Developing Countries	RIFA RIAL	1.1 0.8	0.4 2.1	1.0 -	- 1.0	183 000	34 000	-	17 000	258 000	-	214 000	5 000	-	3 000	714 000
D.3.02	Seromonitoring of Rinderpest in Support of the Pan-African Rinderpest Campaign (PARC)	RIFA RIAL	0.2 -	0.2 -	- -	- -	45 000	-	-	2 000	-	-	-	-	-	18 000	65 000
D.3.03	Validation and Use of Immunoassay for the Diagnosis of Trypanosomiasis in African Livestock	RIFA RIAL	0.2 0.3	- 0.9	- -	- -	27 000	-	-	3 000	-	-	100 000	-	-	12 000	142 000
D.3.04	Validation and International Standardization of Immunoassay Test Kits for the Diagnosis and Surveillance of Selected Viral, Bacterial and Parasitic Diseases of Livestock in Developing Countries	RIFA RIAL	0.6 0.3	0.6 1.3	- -	- -	134 000	-	-	11 000	-	-	126 000	-	-	10 000	281 000
D.3.05	Development, Validation and International Standardization of Immunoassay and DNA Probe Methods Pig, Poultry and Fish Diseases	a/ RIFA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D.3.GA	General Activities	RIFA	0.1	0.1	-	-	23 000	-	-	-	-	-	-	4 000	-	9 000	36 000
	Sub-total D.3.		3.6	5.6	1.0	1.0	412 000	34 000	-	33 000	258 000	-	440 000	9 000	-	52 000	1 238 000
D.4.	Insect and Pest Control																
D.4.01	Improved Economy and Reliability of the Sterile Insect Technique for Use Against Fruit Flies	RIFA RIAL	0.6 1.6	0.6 4.2	- -	- -	82 000	28 000	-	14 000	50 000	-	608 000	-	1 000	9 000	792 000
D.4.02	Improved Economy and Reliability of the Sterile Insect Technique for Use Against Tsetse Fly Vectors of Animal Trypanosomiasis	RIFA RIAL	0.8 1.4	0.3 3.6	- -	- -	80 000	27 000	-	13 000	98 000	-	571 000	-	-	37 000	826 000
D.4.03	Development of Radiation-induced F-1 Sterility for Control of Lepidoptera Pests Affecting Major Food and Fitre Crops in Developing Countries	RIFA	-	0.1	-	-	5 000	27 000	-	-	54 000	-	-	-	-	43 000	129 000
D.4.04	Development of Nuclear-based Technologies for the Control or Eradication of the Screwworm and Other Myiasis-producing Flies	RIFA RIAL	0.5 0.2	0.1 0.7	- -	- -	46 000	-	-	5 000	-	-	69 000	-	-	8 000	128 000
D.4.05	Isotope-aided Molecular Biology and Genetic Engineering for the Improvement of Insect Control Technologies	RIFA RIAL	0.1 0.2	0.1 0.6	- -	- -	15 000	24 000	-	5 000	35 000	-	87 000	-	-	9 000	175 000
D.4.GA	General Activities	RIFA	0.1	0.1	-	-	15 000	-	-	-	-	-	-	9 000	-	8 000	32 000
	Sub-total D.4.		5.5	10.4	-	-	243 000	106 000	-	37 000	237 000	-	1 335 000	9 000	1 000	114 000	2 082 000

a/ Extrabudgetary Funds only.

Summary of Output for the 1994 Regular Budget

Table 2

Project Codes		Major Meetings	Database	Publications	Safeguards Implementation	Standards, regulations	Research & Development	Admin. support and administration	Services to Member States	TC Support	Total Regular Budget
D.3.	Animal Production and Health										
D.3.01	Development of Feeding and Breeding Strategies for Improving the Productivity of Ruminant Livestock in Developing Countries	RIFA	-	-	-	-	481 000	-	23 000	210 000	714 000
D.3.02	Seromonitoring of Rinderpest in Support of the Pan-African Rinderpest Campaign (PARC)	RIFA	-	-	-	-	31 000	-	17 000	17 000	65 000
D.3.03	Validation and Use of Immunoassay for the Diagnosis of Trypanosomiasis in African Livestock	RIFA	-	-	14 000	-	53 000	-	10 000	65 000	142 000
D.3.04	Validation and International Standardization of Immunoassay Test Kits for the Diagnosis and Surveillance of Selected Viral, Bacterial and Parasitic Diseases of Livestock in Developing Countries	RIFA	-	-	-	-	264 000	-	17 000	-	281 000
D.3.05	Development, Validation and International Standardization of Immunoassay and DNA Probe Methods for Pig, Poultry and Fish Diseases	a/ RIFA	-	-	-	-	-	-	-	-	-
D.3.GA	General Activities	RIFA	-	-	20 000	-	-	-	16 000	-	36 000
	Sub-total D.3.		-	-	34 000	-	829 000	-	83 000	292 000	1 238 000
D.4.	Insect and Pest Control										
D.4.01	Improved Economy and Reliability of the Sterile Insect Technique for Use Against Fruit Flies	RIFA	-	-	4 000	-	375 000	-	15 000	398 000	792 000
D.4.02	Improved Economy and Reliability of the Sterile Insect Technique for Use Against Tsetse Fly Vectors of Animal Trypanosomiasis	RIFA	48 000	-	10 000	-	396 000	-	22 000	350 000	826 000
D.4.03	Development of Radiation-induced F-1 Sterility for Control of Lepidoptera Pests Affecting Major Food and Fibre Crops in Developing Countries	RIFA	-	-	1 000	-	120 000	-	4 000	4 000	129 000
D.4.04	Development of Nuclear-based Technologies for the Control or Eradication of the Screwworm and Other Myiasis-producing Flies	RIFA	-	-	4 000	-	49 000	-	9 000	66 000	128 000
D.4.05	Isotope-aided Molecular Biology and Genetic Engineering for the Improvement of Insect Control Technologies	RIFA	-	-	3 000	-	111 000	-	6 000	55 000	175 000
D.4.GA	General Activities	RIFA	-	-	22 000	-	-	-	10 000	-	32 000
	Sub - total D.4.		48 000	-	44 000	-	1 051 000	-	66 000	873 000	2 082 000

a/ Extrabudgetary Funds only.

Summary of Input for the 1994 Regular Budget

Table 2

Project Codes			Staffing				Staff Costs	Non-staff Travel	Missions	Staff Travel	Research Contracts	Interpre-tation	Laboratory	Printing	Data Processing	Other	Total Regular Budget
			P	GS	TA P	TA GS											
D.5.	Agrochemicals and Residues																
D.5.01	Monitoring Pesticide Residues in Food and the Environment	RIFA	1.3	0.9	0.5	-	228 000	47 000	-	14 000	114 000	-	283 000	8 000	1 000	36 000	731 000
		RIAL	0.6	0.8	-	-											
D.5.02	Development of Controlled-release and Other Formulations of Pesticides Using Nuclear Techniques	RIFA	0.6	0.1	0.5	-	88 000	34 000	-	12 000	89 000	-	282 000	-	-	13 000	518 000
		RIAL	0.7	0.7	-	-											
D.5.03	Alleviating the Adverse Effects of Excessive Radionuclide Contamination of the Agricultural Environment	RIFA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D.5.GA	General Activities	RIFA	0.3	0.2	-	-	52 000	-	-	-	-	-	-	7 000	-	11 000	70 000
	Sub - total D.5.		3.5	2.7	1.0	-	368 000	81 000	-	26 000	203 000	-	565 000	15 000	1 000	60 000	1 319 000
D.6.	Food Preservation																
D.6.01	Acceptance of Irradiated Food in International Trade	RIFA	0.6	0.3	-	-	80 000	-	-	5 000	-	-	-	-	1 000	21 000	107 000
D.6.02	Control of the Food Irradiation Process	RIFA	0.3	0.2	-	-	43 000	46 000	-	-	-	-	-	-	-	17 000	106 000
D.6.03	Demonstration of Techno-economic Feasibility of Food Irradiation in Developing Countries	RIFA	0.7	0.3	-	-	89 000	44 000	-	18 000	24 000	-	-	16 000	-	13 000	204 000
D.6.04	Use of Irradiation in Combination with Other Food Processes	RIFA	0.5	0.2	-	-	63 000	22 000	-	3 000	49 000	-	-	-	-	10 000	147 000
D.6.05	Demonstration of the Effectiveness of Irradiation in Reducing the Incidence of Food-borne Parasites and Pathogens	RIFA	0.5	0.2	-	-	63 000	-	-	-	115 000	-	-	-	-	13 000	191 000
D.6.GA	General Activities	RIFA	0.5	0.2	-	-	63 000	-	-	-	-	-	-	5 000	-	3 000	71 000
	Sub - total D.6.		3.1	1.4	-	-	401 000	112 000	-	26 000	188 000	-	-	21 000	1 000	77 000	826 000
	Programme D - Food and Agriculture		29.0	36.9	2.0	1.0	2 226 000	591 000	-	173 000	1 324 000	-	4 619 000	118 000	3 000	474 000	9 528 000

Summary of Output for the 1994 Regular Budget

Table 2

Project Codes		Major Meetings	Database	Publications	Safeguards Implemen- tation	Standards, regulations	Research & Development	Admin. sup- port and administration	Services to Member States	TC Support	Total Regular Budget	
D.5.	Agrochemicals and Residues											
D.5.01	Monitoring Pesticide Residues in Food and the Environment	RIFA	-	-	54 000	-	-	372 000	-	48 000	257 000	731 000
D.5.02	Development of Controlled-release and Other Formulations of Pesticides Using Nuclear Techniques	RIFA	-	-	6 000	-	-	315 000	-	24 000	173 000	518 000
D.5.03	Alleviating the Adverse Effects of Excessive Radionuclide Contamination of the Agricultural Environment	RIFA	-	-	-	-	-	-	-	-	-	-
D.5.GA	General Activities	RIFA	-	-	39 000	-	-	-	-	31 000	-	70 000
	Sub - total D.5.		-	-	99 000	-	-	687 000	-	103 000	430 000	1 319 000
D.6.	Food Preservation											
D.6.01	Acceptance of Irradiated Food in International Trade	RIFA	-	-	22 000	-	32 000	32 000	-	21 000	-	107 000
D.6.02	Control of the Food Irradiation Process	RIFA	-	6 000	6 000	-	6 000	70 000	-	14 000	4 000	106 000
D.6.03	Demonstration of Techno-economic Feasibility of Food Irradiation in Developing Countries	RIFA	-	-	20 000	-	-	156 000	-	14 000	14 000	204 000
D.6.04	Use of Irradiation in Combination with Other Food Processes	RIFA	-	-	38 000	-	13 000	77 000	-	13 000	6 000	147 000
D.6.05	Demonstration of the Effectiveness of Irradiation in Reducing the Incidence of Food-borne Parasites and Pathogens	RIFA	-	-	-	-	-	178 000	-	7 000	6 000	191 000
D.6.GA	General Activities	RIFA	-	-	39 000	-	-	-	-	32 000	-	71 000
	Sub-total D.6.		-	6 000	125 000	-	51 000	513 000	-	101 000	30 000	826 000
Programme D - Food and Agriculture			106 000	37 000	501 000	-	51 000	4 792 000	-	659 000	3 382 000	9 528 000

Summary of Input for the 1994 Regular Budget

Table 2

Project Codes		P	Staffing				Staff Costs	Non-staff Travel	Missions	Staff Travel	Research Contracts	Interpre-tation	Laboratory	Printing	Data Processing	Other	Total Regular Budget
			GS	TA	P	TA											
E.1.	Nuclear Medicine																
E.1.01	Development of Indigenous Capability to Conduct Screening Programmes for Hepatitis B in Developing Countries	RILS	0.5	0.2	-	-	63 000	-	-	1 000	33 000	-	-	-	2 000	22 000	121 000
E.1.02	Therapeutic Applications of Unsealed Radioactive Sources	RILS	0.2	0.2	-	-	58 000	22 000	-	-	33 000	-	-	-	-	5 000	118 000
E.1.03	Enhancing the Capabilities of Developing Countries to Perform Dynamic Functional Studies	RILS	1.5	0.6	-	-	162 000	18 000	-	13 000	72 000	-	-	-	-	33 000	298 000
E.1.04	Screening for Neonatal Hypothyroidism	RILS	0.7	0.3	-	-	89 000	32 000	-	3 000	62 000	-	-	-	-	18 000	204 000
E.1.05	Diagnosis of Communicable Diseases	RILS	1.1	0.5	-	-	141 000	36 000	-	12 000	174 000	-	-	-	-	19 000	382 000
E.1.06	Nuclear Techniques in the Early Diagnosis of Cancer	RILS	0.7	0.3	-	-	89 000	22 000	-	3 000	89 000	-	-	-	-	19 000	222 000
	Sub-total E.1.		4.7	2.1	-	-	602 000	130 000	-	32 000	463 000	-	-	-	2 000	116 000	1 345 000
E.2.	Applied Radiation Biology and Radiotherapy																
E.2.01	Radiation Sterilization of Medical Supplies	RILS	0.6	0.4	-	-	86 000	34 000	-	3 000	33 000	-	-	1 000	1 000	10 000	168 000
E.2.02	Computer-assisted Radiotherapy Planning for Cancer of the Cervix	RILS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
E.2.03	Advanced Techniques in Brachytherapy	RILS	0.7	0.4	-	-	94 000	24 000	-	6 000	29 000	-	-	-	-	10 000	163 000
E.2.04	Comparative Assessment of Mutagenic and Carcinogenic Effects of Low-level Radiation and Toxic Chemicals Released from Energy Cycles	RILS	0.6	0.4	-	-	85 000	-	-	2 000	28 000	-	-	-	-	11 000	126 000
E.2.05	Exploration of the Stimulative Effects of Low-dose Radiation	RILS	0.6	0.4	-	-	85 000	28 000	-	3 000	33 000	-	-	1 000	-	11 000	161 000
E.2.06	Development of Criteria for Tumor Responsiveness to Radiation for Use in Treatment Planning	RILS	0.6	0.5	-	-	89 000	20 000	-	3 000	11 000	-	-	1 000	-	13 000	137 000
	Sub-total E.2.		3.1	2.1	-	-	439 000	106 000	-	17 000	134 000	-	-	3 000	1 000	55 000	755 000

Summary of Output for the 1994 Regular Budget

Table 2

Project Codes		Major Meetings	Database	Publications	Safeguards Implementation	Standards, regulations	Research & Development	Admin. support and administration	Services to Member States	TC Support	Total Regular Budget
E.1.	Nuclear Medicine										
E.1.01	Development of Indigenous Capability to Conduct Screening Programmes for Hepatitis B in Developing Countries	RILS	-	-	-	-	79 000	-	25 000	17 000	121 000
E.1.02	Therapeutic Applications of Unsealed Radioactive Sources	RILS	-	-	-	-	81 000	-	6 000	31 000	118 000
E.1.03	Enhancing the Capabilities of Developing Countries to Perform Dynamic Functional Studies	RILS	-	-	-	-	235 000	-	-	63 000	298 000
E.1.04	Screening for Neonatal Hypothyroidism	RILS	-	-	-	-	167 000	-	-	37 000	204 000
E.1.05	Diagnosis of Communicable Diseases	-	-	-	-	-	325 000	-	-	57 000	382 000
E.1.06	Nuclear Techniques in the Early Diagnosis of Cancer	RILS	-	-	-	-	185 000	-	-	37 000	222 000
	Sub-total E.1.		-	-	-	-	1 072 000	-	31 000	242 000	1 345 000
E.2.	Applied Radiation Biology and Radiotherapy										
E.2.01	Radiation Sterilization of Medical Supplies	RILS	-	-	13 000	-	98 000	-	28 000	29 000	168 000
E.2.02	Computer-assisted Radiotherapy Planning for Cancer of the Cervix	RILS	-	-	-	-	-	-	-	-	-
E.2.03	Advanced Techniques in Brachytherapy	RILS	-	-	-	-	105 000	-	25 000	33 000	163 000
E.2.04	Comparative Assessment of Mutagenic and Carcinogenic Effects of Low-level Radiation and Toxic Chemicals Released from Energy Cycles	RILS	-	-	-	-	70 000	-	27 000	29 000	126 000
E.2.05	Exploration of the Stimulative Effects of Low-dose Radiation	RILS	-	-	22 000	-	106 000	-	11 000	22 000	161 000
E.2.06	Development of Criteria for Tumor Responsiveness to Radiation for Use in Treatment Planning	RILS	-	-	14 000	-	73 000	-	23 000	27 000	137 000
	Sub-total E.2.		-	-	49 000	-	452 000	-	114 000	140 000	755 000

Summary of Input for the 1994 Regular Budget

Table 2

Project Codes			Staffing				Staff Costs	Non-staff Travel	Missions	Staff Travel	Research Contracts	Interpre-tation	Laboratory	Printing	Data Processing	Other	Total Regular Budget
			P	GS	TA	P											
E.3.	Dosimetry																
E.3.01	Secondary Standards Dosimetry Laboratory (SSDL) Network	RILS	1.8	1.4	-	-	254 000	-	-	12 000	47 000	-	115 000	1 000	1 000	14 000	444 000
		RIAL	0.2	1.1	-	-											
E.3.02	Dose Intercomparison and Assurance	RILS	2.3	1.6	-	-	298 000	52 000	-	3 000	72 000	-	173 000	-	-	26 000	624 000
		RIAL	0.2	1.2	-	-											
E.3.03	Transfer of Dosimetry Techniques	RILS	1.2	1.3	-	-	183 000	51 000	-	3 000	106 000	-	-	25 000	-	18 000	386 000
E.3.GA	General Activities	RILS	-	-	-	-	58 000	14 000	-	-	-	-	-	2 000	-	-	74 000
	Sub - total E.3.		5.7	6.6	-	-	793 000	117 000	-	18 000	225 000	-	288 000	28 000	1 000	58 000	1 528 000
E.4.	Nutritional and Health-related Environmental Studies																
E.4.01	Applied Human Nutrition Research Using Nuclear and Isotopic Techniques	RILS	0.8	0.8	-	-	134 000	75 000	-	4 000	88 000	-	22 000	1 000	1 000	13 000	338 000
		RIAL	0.1	0.2	-	-											
E.4.02	Applied Research on Environmental Pollution Using Nuclear and Isotopic Techniques	RILS	1.3	1.3	-	-	218 000	73 000	-	4 000	64 000	-	399 000	1 000	-	7 000	766 000
		RIAL	1.1	3.4	-	-											
E.4.03	Services to International Marine Pollution Monitoring Programmes	RIML	0.8	3.1	-	-	246 000	6 000	-	9 000	5 000	-	197 000	2 000	-	2 000	467 000
E.4.04	Monitoring of Accidentally Released Radionuclides in Environmental and Food Samples	RILS	0.1	0.1	-	-	18 000	-	-	-	-	-	181 000	-	-	5 000	204 000
		RIAL	0.7	2.2	-	-											
	Sub - total E.4.		4.9	11.1	-	-	616 000	154 000	-	17 000	157 000	-	799 000	4 000	1 000	27 000	1 775 000
	Programme E - Human Health		18.4	21.9	-	-	2 450 000	507 000	-	84 000	979 000	-	1 087 000	35 000	5 000	256 000	5 403 000

Summary of Output for the 1994 Regular Budget

Table 2

Project Codes		Major Meetings	Database	Publications	Safeguards Implementation	Standards, regulations	Research & Development	Admin. support and administration	Services to Member States	TC Support	Total Regular Budget	
E.3.	Dosimetry											
E.3.01	Secondary Standards Dosimetry Laboratory (SSDL) Network	RILS	-	15 000	61 000	-	-	128 000	-	119 000	121 000	444 000
E.3.02	Dose Intercomparison and Assurance	RILS	-	33 000	46 000	-	-	396 000	-	149 000	-	624 000
E.3.03	Transfer of Dosimetry Techniques	RILS	78 000	-	93 000	-	-	138 000	-	22 000	55 000	386 000
E.3.GA	General Activities	RILS	-	-	46 000	-	-	-	-	28 000	-	74 000
	Sub - total E.3.		78 000	48 000	246 000	-	-	662 000	-	318 000	176 000	1 528 000
E.4.	Nutritional and Health-related Environmental Studies											
E.4.01	Applied Human Nutrition Research Using Nuclear and Isotopic Techniques	RILS	-	-	41 000	-	-	256 000	-	-	41 000	338 000
E.4.02	Applied Research on Environmental Pollution Using Nuclear and Isotopic Techniques	RILS	-	13 000	28 000	-	-	456 000	-	-	269 000	766 000
E.4.03	Services to International Marine Pollution Monitoring Programmes	RIML	13 000	13 000	33 000	-	-	113 000	-	102 000	193 000	467 000
E.4.04	Monitoring of Accidentally Released Radionuclides in Environmental and Food Samples	RILS	-	-	-	-	-	88 000	-	-	116 000	204 000
	Sub - total E.4.		13 000	26 000	102 000	-	-	913 000	-	102 000	619 000	1 775 000
Programme E - Human Health			91 000	74 000	397 000	-	-	3 099 000	-	565 000	1 177 000	5 403 000

Summary of Input for the 1994 Regular Budget

Table 2

Project Codes			Staffing				Staff Costs	Non-staff Travel	Missions	Staff Travel	Research Contracts	Interpre-tation	Laboratory	Printing	Data Processing	Other	Total Regular Budget
			P	GS	TA P	TA GS											
F.1.	Industrial Applications																
F.1.01	Assessment and Transfer of Radiation Technology	RIPC	0.8	0.4	-	-	103 000	43 000	-	10 000	67 000	-	-	12 000	-	22 000	257 000
F.1.02	Manpower Development for Non-destructive Testing	RIPC	0.6	0.3	-	-	77 000	8 000	-	11 000	22 000	-	-	-	-	19 000	137 000
F.1.03	Assessment and Transfer of Nucleonic Control Systems for the Mineral Industry	RIPC	0.5	0.2	-	-	61 000	34 000	-	12 000	18 000	-	-	-	-	4 000	129 000
F.1.04	Radiotracer Applications in the Mineral Industry	RIPC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
F.1.05	Nuclear Methods for Reducing Industry-related Environmental Pollution	RIPC	0.5	0.35	-	-	68 000	18 000	-	12 000	27 000	-	-	8 000	-	24 000	157 000
	Sub - total F.1.		2.4	1.25	-	-	309 000	103 000	-	45 000	134 000	-	-	20 000	-	69 000	680 000
F.2.	Development of Water Resources																
F.2.01	Development of New Methods for the Assessment of Water Resources with Isotope Techniques	RIPC	1.8	1.2	-	-	247 000	18 000	-	10 000	67 000	-	182 000	28 000	-	27 000	579 000
		RIAL	1.3	1.7	-	-											
F.2.02	Water Resources Evaluation in Arid and Semi-arid Regions	RIPC	0.5	0.3	-	-	66 000	41 000	-	12 000	54 000	13 000	99 000	-	8 000	15 000	308 000
		RIAL	0.6	1.0	-	-											
F.2.03	Environmental Investigations with Isotope Techniques	RIPC	1.4	0.7	-	-	179 000	95 000	-	11 000	93 000	-	219 000	-	-	21 000	618 000
		RIAL	1.3	2.1	-	-											
F.2.04	Analytical and Intercalibration Services	RIPC	0.5	1.0	-	-	105 000	17 000	-	12 000	5 000	-	768 000	-	-	20 000	927 000
		RIAL	1.2	6.9	-	-											
	Sub - total F.2.		8.6	14.9	-	-	597 000	171 000	-	45 000	219 000	13 000	1 268 000	28 000	8 000	83 000	2 432 000
	Programme F - Industry and Earth Sciences		11.0	16.15	-	-	906 000	274 000	-	90 000	353 000	13 000	1 268 000	48 000	8 000	152 000	3 112 000

Summary of Output for the 1994 Regular Budget

Table 2

Project Codes		Major Meetings	Database	Publications	Safeguards Implementation	Standards, regulations	Research & Development	Admin. support and administration	Services to Member States	TC Support	Total Regular Budget
F.1.	Industrial Applications										
F.1.01	Assessment and Transfer of Radiation Technology	RIPC	-	63 000	-	-	148 000	-	-	46 000	257 000
F.1.02	Manpower Development for Non-destructive Testing	RIPC	-	42 000	-	-	61 000	-	-	34 000	137 000
F.1.03	Assessment and Transfer of Nucleonic Control Systems for the Mineral Industry	RIPC	-	25 000	-	-	78 000	-	-	26 000	129 000
F.1.04	Radiotracer Applications in the Mineral Industry	RIPC	-	-	-	-	-	-	-	-	-
F.1.05	Nuclear Methods for Reducing Industry-related Environmental Pollution	RIPC	-	60 000	-	-	68 000	-	-	29 000	157 000
	Sub - total F.1.		-	190 000	-	-	355 000	-	-	135 000	680 000
F.2.	Development of Water Resources										
F.2.01	Development of New Methods for the Assessment of Water Resources with Isotope Techniques	RIPC	-	78 000	-	-	236 000	-	32 000	233 000	579 000
F.2.02	Water Resources Evaluation in Arid and Semi-arid Regions	RIPC	74 000	14 000	-	-	120 000	-	6 000	94 000	308 000
F.2.03	Environmental Investigations with Isotope Techniques	RIPC	-	28 000	-	-	362 000	-	23 000	205 000	618 000
F.2.04	Analytical and Intercalibration Services	RIPC	-	51 000	-	-	347 000	-	18 000	511 000	927 000
	Sub - total F.2.		74 000	120 000	-	-	1 065 000	-	79 000	1 043 000	2 432 000
Programme F - Industry and Earth Sciences			74 000	310 000	-	-	1 420 000	-	79 000	1 178 000	3 112 000

Summary of Input for the 1994 Regular Budget

Table 2

Project Codes			Staffing				Staff Costs	Non-staff Travel	Missions	Staff Travel	Research Contracts	Interpre-tation	Laboratory	Printing	Data Processing	Other	Total Regular Budget
			P	GS	TA	P TA GS											
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	6.4	6.3	-	-	949 000	62 000	-	9 000	10 000	-	-	52 000	25 000	162 000	1 269 000
G.1.02	Establishment of Improved Nuclear Data Sets for Fission Reactor Technology and Safety	RIPC	0.8	0.8	-	-	119 000	38 000	-	3 000	10 000	-	-	1 000	5 000	17 000	193 000
G.1.03	Establishment of International Reference Libraries of Nuclear and Atomic Data for Use in Fusion Reactor Technology	RIPC	3.6	2.0	-	-	445 000	110 000	-	11 000	53 000	-	-	15 000	13 000	6 000	653 000
G.1.04	Development of Reference Nuclear Databases for Nuclear Waste Incineration, Environmentally Safe Nuclear Waste Disposal and Applications of Intermediate Energy Radiations	RIPC	1.6	1.3	-	-	222 000	49 000	-	11 000	38 000	-	-	4 000	5 000	3 000	332 000
	Sub-total G.1.		12.4	10.4	-	-	1 735 000	259 000	-	34 000	111 000	-	-	72 000	48 000	188 000	2 447 000
G.2.	Nuclear Instrumentation																
G.2.01	Maintenance of Nuclear Instrumentation	RIPC	0.5	0.3	-	-	64 000	47 000	-	12 000	52 000	-	854 000	3 000	-	18 000	1 050 000
		RIAL	1.5	5.8	-	-											
G.2.02	Nuclear Spectroscopy	RIPC	1.4	0.3	-	-	148 000	66 000	-	19 000	54 000	-	314 000	-	-	23 000	624 000
		RIAL	0.3	2.5	-	-											
G.2.03	Nuclear Instruments for Specific Applications	RIPC	0.1	0.1	-	-	15 000	21 000	-	-	-	-	323 000	-	-	18 000	377 000
		RIAL	0.2	2.3	-	-											
G.2.04	Quality Control and Preventive Maintenance of Nuclear and Related Equipment in Medicine	RILS	0.7	0.3	-	-	89 000	-	-	6 000	54 000	-	-	-	-	17 000	166 000
	Sub-total G.2.		4.7	11.6	-	-	316 000	134 000	-	37 000	160 000	-	1 491 000	3 000	-	76 000	2 217 000
G.3.	Theoretical Physics																
G.3.01	International Centre for Theoretical Physics	RITP	7.0	25.0	-	-	-	-	-	-	-	-	-	76 000	-	1 572 000	1 648 000

Summary of Output for the 1994 Regular Budget

Table 2

Project Codes		Major Meetings	Database	Publications	Safeguards Implementation	Standards, regulations	Research & Development	Admin. support and administration	Services to Member States	TC Support	Total Regular Budget	
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	-	603 000	284 000	-	-	123 000	-	211 000	48 000	1 269 000
G.1.02	Establishment of Improved Nuclear Data Sets for Fission Reactor Technology and Safety	RIPC	-	46 000	64 000	-	-	83 000	-	-	-	193 000
G.1.03	Establishment of International Reference Libraries of Nuclear and Atomic Data for Use in Fusion Reactor Technology	RIPC	-	151 000	167 000	-	-	335 000	-	-	-	653 000
G.1.04	Development of Reference Nuclear Databases for Nuclear Waste Incineration, Environmentally Safe Nuclear Waste Disposal and Applications of Intermediate Energy Radiations	RIPC	-	87 000	62 000	-	-	183 000	-	-	-	332 000
	Sub - total G.1.		-	887 000	577 000	-	-	724 000	-	211 000	48 000	2 447 000
G.2.	Nuclear Instrumentation											
G.2.01	Maintenance of Nuclear Instrumentation	RIPC	-	-	8 000	-	-	498 000	-	10 000	534 000	1 050 000
G.2.02	Nuclear Spectroscopy	RIPC	-	-	82 000	-	-	255 000	-	19 000	268 000	624 000
G.2.03	Nuclear Instruments for Specific Applications	RIPC	-	-	-	-	-	187 000	-	6 000	184 000	377 000
G.2.04	Quality Control and Preventive Maintenance of Nuclear and Related Equipment in Medicine	RILS	-	-	-	-	-	107 000	-	15 000	44 000	166 000
	Sub-total G.2.		-	-	90 000	-	-	1 047 000	-	50 000	1 030 000	2 217 000
G.3.	Theoretical Physics											
G.3.01	International Centre for Theoretical Physics	RITP	247 000	-	163 000	-	-	329 000	-	-	909 000	1 648 000

Summary of Input for the 1994 Regular Budget

Table 2

Project Codes		Staffing				Staff Costs	Non-staff Travel	Missions	Staff Travel	Research Contracts	Interpre-tation	Laboratory	Printing	Data Processing	Other	Total Regular Budget	
		P	GS	TA P	TA GS												
G.4.	Utilization of Research Reactors and Particle Accelerators																
G.4.01	Optimization of Research Reactor Operation, Utilization and Management	RIPC	0.6	0.3	-	-	73 000	94 000	-	11 000	36 000	-	-	16 000	14 000	2 000	246 000
G.4.02	Establishment of an Accelerator Analytical Facility	RIPC RIAL	0.5 0.4	0.5 -	- -	- -	73 000	-	-	12 000	-	-	48 000	-	-	83 000	216 000
	Sub - total G.4.		1.5	0.8	-	-	146 000	94 000	-	23 000	36 000	-	48 000	16 000	14 000	85 000	462 000
G.5.	Chemistry																
G.5.01	Production of New Radio-pharmaceuticals of ⁹⁹ Tcm and ⁹⁹ Tcm Generators from Low Specific Activity ⁹⁹ Mo	RIPC	1.2	0.4	-	-	122 000	54 000	-	6 000	56 000	-	-	-	-	1 000	239 000
G.5.02	Biomolecule Labelling Techniques	RIPC	0.8	0.4	-	-	102 000	22 000	-	5 000	62 000	-	-	-	-	32 000	223 000
G.5.03	Indigenous Production of Reagents for Assays of Thyroid-related Hormones	RIPC	0.3	0.05	-	-	33 000	8 000	-	-	-	-	2 000	-	-	12 000	55 000
G.5.04	Analytical Quality Control	RIPC RIAL	0.4 1.7	0.05 5.3	- -	- -	44 000	35 000	-	15 000	44 000	-	594 000	2 000	2 000	40 000	776 000
G.5.05	Applications of Nuclear Generated Heat in the Chemical Industry	RIPC	0.1	0.05	-	-	32 000	18 000	-	-	-	-	-	3 000	-	6 000	59 000
	Sub-total G.5.		4.5	6.25	-	-	333 000	137 000	-	26 000	162 000	-	594 000	7 000	2 000	91 000	1 352 000
	Programme G - Physical and Chemical Sciences		30.1	54.05	-	-	2 530 000	624 000	-	120 000	469 000	-	2 133 000	174 000	64 000	2 012 000	8 126 000
	Major Programme 2 - Nuclear Applications		88.5	129.0	2.0	1.0	8 112 000	1 996 000	-	467 000	3 125 000	13 000	9 107 000	375 000	80 000	2 894 000	26 169 000

Summary of Output for the 1994 Regular Budget

Table 2

Project Codes		Major Meetings	Database	Publications	Safeguards Implementation	Standards, regulations	Research & Development	Admin. support and administration	Services to Member States	TC Support	Total Regular Budget	
G.4.	Utilization of Research Reactors and Particle Accelerators											
G.4.01	Optimization of Research Reactor Operation, Utilization and Management	RIPC	-	34 000	44 000	-	-	137 000	-	9 000	22 000	246 000
G.4.02	Establishment of an Accelerator Analytical Facility	RIPC	-	-	44 000	-	-	139 000	-	33 000	-	216 000
	Sub - total G.4.		-	34 000	88 000	-	-	276 000	-	42 000	22 000	462 000
G.5.	Chemistry											
G.5.01	Production of New Radio-pharmaceuticals of ⁹⁹ Tcm and ⁹⁹ Tcm Generators from Low Specific Activity ⁹⁹ Mo	RIPC	-	-	35 000	-	-	150 000	-	-	54 000	239 000
G.5.02	Biomolecule Labelling Techniques	RIPC	-	-	43 000	-	-	135 000	-	-	45 000	223 000
G.5.03	Indigenous Production of Reagents for Assays of Thyroid-related Hormones	RIPC	-	-	23 000	-	-	17 000	-	-	15 000	55 000
G.5.04	Analytical Quality Control	RIPC	-	-	41 000	-	-	360 000	-	-	375 000	776 000
G.5.05	Applications of Nuclear Generated Heat in the Chemical Industry	RIPC	-	-	29 000	-	-	15 000	-	-	15 000	59 000
	Sub-total G.5.		-	-	171 000	-	-	677 000	-	-	504 000	1 352 000
Programme G - Physical and Chemical Sciences			247 000	921 000	1 089 000	-	-	3 053 000	-	303 000	2 513 000	8 126 000
Major Programme 2 - Nuclear Applications			518 000	1 083 000	2 297 000	-	51 000	12 364 000	-	1 606 000	8 250 000	26 169 000

Summary of Input for the 1994 Regular Budget

Table 2

Project Codes			Staffing				Staff Costs	Non-staff Travel	Missions	Staff Travel	Research Contracts	Interpre-tation	Laboratory	Printing	Data Processing	Other	Total Regular Budget
			P	GS	TA	P TA GS											
H.1.	Basic Radiation Safety Policy																
H.1.01	Developing Basic Principles, Criteria and Standards for Radiation Safety	NENS	1.8	1.1	-	-	241 000	58 000	-	4 000	44 000	-	-	27 000	1 000	38 000	413 000
H.1.02	Education and Training in Radiation Protection	NENS	1.4	0.3	0.5	0.6	237 000	17 000	-	-	-	-	17 000	-	27 000	298 000	
	Sub-total H.1.		3.2	1.4	0.5	0.6	478 000	75 000	-	4 000	44 000	-	-	44 000	1 000	65 000	711 000
H.2.	Occupational Radiation Protection																
H.2.01	Providing Support and Guidance for Occupational Radiation Safety	NENS	0.5	0.8	-	-	93 000	39 000	-	4 000	-	-	6 000	1 000	17 000	160 000	
H.2.02	Providing Support and Guidance for Workplace and Individual Monitoring	NENS	1.2	0.9	-	-	170 000	68 000	-	3 000	18 000	-	10 000	-	21 000	290 000	
H.2.03	Providing Guidance on the Assessment and Treatment of Radiation Health Effects	NENS	1.0	0.5	-	-	127 000	44 000	-	4 000	21 000	-	6 000	-	18 000	220 000	
H.2.04	Providing Guidance on Radiation Protection in Mining	NENS	0.5	0.4	-	-	73 000	34 000	-	2 000	-	-	10 000	-	16 000	135 000	
	Sub-total H.2.		3.2	2.6	-	-	463 000	185 000	-	13 000	39 000	-	32 000	1 000	72 000	805 000	
H.3.	Radiation Protection of the Public and the Environment																
H.3.01	Limiting Releases of Radioactive Materials	NENS	0.8	0.5	-	-	105 000	33 000	-	5 000	-	-	9 000	-	17 000	169 000	
H.3.02	Modelling and Monitoring of the Environment	NENS	0.8	-	-	0.3	99 000	5 000	-	3 000	21 000	-	10 000	1 000	21 000	160 000	
H.3.03	Assessing Radiological Impacts on the Environment	NENS	0.2	-	-	0.1	24 000	11 000	-	-	-	-	-	-	4 000	39 000	
H.3.04	Assessment and Control of Radon Exposure	NENS	-	0.5	1.0	-	129 000	56 000	-	4 000	17 000	-	14 000	-	16 000	236 000	
	Sub-total H.3.		1.8	1.0	1.0	0.4	357 000	105 000	-	12 000	38 000	-	33 000	1 000	58 000	604 000	
H.4.	Safe Transport of Radioactive Material																
H.4.01	Maintenance and Implementation of the Agency's Transport Regulations	NENS	1.0	1.3	1.0	1.0	323 000	103 000	-	4 000	17 000	29 000	-	32 000	3 000	39 000	550 000

Summary of Output for the 1994 Regular Budget

Table 2

Project Codes		Major Meetings	Database	Publications	Safeguards Implementation	Standards, regulations	Research & Development	Admin. support and administration	Services to Member States	TC Support	Total Regular Budget	
H.1.	Basic Radiation Safety Policy											
H.1.01	Developing Basic Principles, Criteria and Standards for Radiation Safety	NENS	-	-	99 000	-	214 000	73 000	-	-	27 000	413 000
H.1.02	Education and Training in Radiation Protection	NENS	-	-	-	-	-	-	-	59 000	239 000	298 000
	Sub-total H.1.		-	-	99 000	-	214 000	73 000	-	59 000	266 000	711 000
H.2.	Occupational Radiation Protection											
H.2.01	Providing Support and Guidance for Occupational Radiation Safety	NENS	-	54 000	30 000	-	54 000	-	-	-	22 000	160 000
H.2.02	Providing Support and Guidance for Workplace and Individual Monitoring	NENS	-	25 000	28 000	-	131 000	58 000	-	-	48 000	290 000
H.2.03	Providing Guidance on the Assessment and Treatment of Radiation Health Effects	NENS	-	21 000	37 000	-	43 000	96 000	-	-	23 000	220 000
H.2.04	Providing Guidance on Radiation Protection in Mining	NENS	-	-	-	-	118 000	-	-	-	17 000	135 000
	Sub-total H.2.		-	100 000	95 000	-	346 000	154 000	-	-	110 000	805 000
H.3.	Radiation Protection of the Public and the Environment											
H.3.01	Limiting Releases of Radioactive Materials	NENS	-	-	-	-	150 000	-	-	-	19 000	169 000
H.3.02	Modelling and Monitoring of the Environment	NENS	-	31 000	-	-	-	107 000	-	-	22 000	160 000
H.3.03	Assessing Radiological Impacts on the Environment	NENS	-	-	39 000	-	-	-	-	-	-	39 000
H.3.04	Assessment and Control of Radon Exposure	NENS	-	-	32 000	-	48 000	127 000	-	-	29 000	236 000
	Sub-total H.3.		-	31 000	71 000	-	198 000	234 000	-	-	70 000	604 000
H.4.	Safe Transport of Radioactive Material											
H.4.01	Maintenance and Implementation of the Agency's Transport Regulations	NENS	131 000	38 000	52 000	-	204 000	97 000	-	-	28 000	550 000

Summary of Input for the 1994 Regular Budget

Table 2

Project Codes			Staffing				Staff Costs	Non-staff Travel	Missions	Staff Travel	Research Contracts	Interpre-tation	Laboratory	Printing	Data Processing	Other	Total Regular Budget
			P	GS	TA P	TA GS											
H.5.	Emergency Planning and Preparedness																
H.5.01	Development and Implementation of Guidelines for Emergency Planning and Preparedness	NENS	1.0	0.2	-	0.3	126 000	17 000	-	3 000	-	-	-	6 000	-	18 000	170 000
H.5.02	Emergency Assistance Services	NENS	0.2	2.2	1.0	-	232 000	4 000	-	3 000	-	-	-	18 000	15 000	36 000	308 000
	Sub - total H.5.		1.2	2.4	1.0	0.3	358 000	21 000	-	6 000	-	-	-	24 000	15 000	54 000	478 000
H.6.	Safety of Radiation Sources																
H.6.01	Design, Control and Safe Use of Radiation Sources	NENS	0.9	0.5	0.5	-	168 000	93 000	-	5 000	49 000	-	-	18 000	-	50 000	383 000
H.6.02	Provision of Information on Radiation Sources	NENS	0.7	0.4	-	-	93 000	5 000	-	4 000	-	-	-	2 000	1 000	24 000	129 000
H.6.03	Probabilistic Safety Assessment (PSA) Techniques for Radiation Sources	NENS	-	-	-	-	-	15 000	-	-	-	-	-	-	-	1 000	16 000
	Sub-total H.6.		1.6	0.9	0.5	-	261 000	113 000	-	9 000	49 000	-	-	20 000	1 000	75 000	528 000
H.7.	Radiation Safety Services																
H.7.01	Radiation Protection Advisory Team (RAPAT) Services	NENS	1.0	0.5	0.5	0.7	215 000	5 000	-	-	-	-	-	12 000	1 000	22 000	255 000
H.7.02	Laboratory Services	NENS	[3.0]	[7.0]	-	-	-	-	-	-	-	-	-	-	-	174 000	174 000
	Sub-total H.7.		1.0	0.5	0.5	0.7	215 000	5 000	-	-	-	-	-	12 000	1 000	196 000	429 000
H.8.	Radiological Consequences of the Chernobyl Accident																
H.8.01	Retrospective Assessment of Doses Received by Chernobyl Decontamination Workers and Evacuees and Review of Protective Measures	NENS	0.4	0.2	-	-	49 000	-	-	-	-	-	-	1 000	-	6 000	56 000
H.8.02	Promoting Research and Development on Chernobyl-related Issues	NENS	0.2	-	-	0.1	25 000	-	-	-	-	-	-	-	-	3 000	28 000
H.8.03	Support for the Chernobyl Centre for International Research	NENS	0.2	-	-	0.2	25 000	-	-	2 000	-	-	-	1 000	-	3 000	31 000
	Sub-total H.8.		0.8	0.2	-	0.3	99 000	-	-	2 000	-	-	-	2 000	-	12 000	115 000
Programme H - Radiation Safety			13.8	10.3	4.5	3.3	2 554 000	607 000	-	50 000	187 000	29 000	-	199 000	23 000	571 000	4 220 000

Summary of Output for the 1994 Regular Budget

Table 2

Project Codes		Major Meetings	Database	Publications	Safeguards Implementation	Standards, regulations	Research & Development	Admin. support and administration	Services to Member States	TC Support	Total Regular Budget	
H.5.	Emergency Planning and Preparedness											
H.5.01	Development and Implementation of Guidelines for Emergency Planning and Preparedness	NENS	-	-	61 000	-	94 000	-	-	15 000	170 000	
H.5.02	Emergency Assistance Services	NENS	-	-	-	-	-	-	220 000	88 000	308 000	
	Sub - total H.5.		-	-	61 000	-	94 000	-	220 000	103 000	478 000	
H.6.	Safety of Radiation Sources											
H.6.01	Design, Control and Safe Use of Radiation Sources	NENS	-	-	146 000	-	-	171 000	-	66 000	383 000	
H.6.02	Provision of Information on Radiation Sources	NENS	-	93 000	16 000	-	-	-	-	20 000	129 000	
H.6.03	Probabilistic Safety Assessment (PSA) Techniques for Radiation Sources	NENS	-	-	16 000	-	-	-	-	-	16 000	
	Sub - total H.6.		-	93 000	178 000	-	-	171 000	-	86 000	528 000	
H.7.	Radiation Safety Services											
H.7.01	Radiation Protection Advisory Team (RAPAT) Services	NENS	-	-	-	-	-	-	-	255 000	255 000	
H.7.02	Laboratory Services	NENS	-	-	-	-	-	157 000	-	17 000	174 000	
	Sub - total H.7.		-	-	-	-	-	157 000	-	272 000	429 000	
H.8.	Radiological Consequences of the Chernobyl Accident											
H.8.01	Retrospective Assessment of Doses Received by Chernobyl Decontamination Workers and Evacuees and Review of Protective Measures	NENS	-	-	56 000	-	-	-	-	-	56 000	
H.8.02	Promoting Research and Development on Chernobyl-related Issues	NENS	-	-	9 000	-	19 000	-	-	-	28 000	
H.8.03	Support for the Chernobyl Centre for International Research	NENS	-	-	31 000	-	-	-	-	-	31 000	
	Sub - total H.8.		-	-	96 000	-	19 000	-	-	-	115 000	
Programme H - Radiation Safety			131 000	262 000	652 000	-	1 056 000	748 000	157 000	279 000	935 000	4 220 000

Summary of Input for the 1994 Regular Budget

Table 2

Project Codes		Staffing					Staff Costs	Non-staff Travel	Missions	Staff Travel	Research Contracts	Interpre-tation	Laboratory	Printing	Data Processing	Other	Total Regular Budget
		P	GS	TA	P	TA											
I.1.	Basic Nuclear Safety Principles and Criteria																
I.1.01	Principles, Criteria and Standards for Nuclear Safety	NENS	1.8	1.6	-	0.1	270 000	99 000	-	3 000	-	-	16 000	-	38 000		426 000
I.1.02	Enhancing the Performance of Regulatory Bodies and Training in Nuclear Safety	NENS	2.4	1.9	1.2	-	463 000	18 000	38 000	7 000	-	-	25 000	-	63 000		614 000
	Sub - total I.1.		4.2	3.5	1.2	0.1	733 000	117 000	38 000	10 000	-	-	41 000	-	101 000		1 040 000
I.2.	Engineering Safety Issues for Nuclear Power Plants																
I.2.01	Engineering Aspects of Site Safety: Seismic and Other External Events	NENS	0.7	-	-	0.7	109 000	57 000	-	3 000	29 000	-	13 000	-	4 000		215 000
I.2.02	Transient and Accident Analysis	NENS	0.5	0.4	-	-	74 000	44 000	-	3 000	11 000	-	8 000	-	7 000		147 000
I.2.03	Safety Aspects of Ageing of Nuclear Power Plants	NENS	0.7	0.5	-	-	96 000	68 000	-	3 000	17 000	-	7 000	-	2 000		193 000
I.2.04	Fire Safety	NENS	0.5	0.3	-	-	61 000	29 000	-	4 000	-	-	4 000	-	12 000		110 000
	Sub - total I.2.		2.4	1.2	-	0.7	340 000	198 000	-	13 000	57 000	-	32 000	-	25 000		665 000
I.3.	Operational Safety of Nuclear Power Plants																
I.3.01	Guidance for Operational Safety of Nuclear Power Plants	NENS	0.8	-	-	0.2	92 000	16 000	-	3 000	-	-	9 000	-	2 000		122 000
I.3.02	Application of Insights from PSA to Operational Safety	NENS	0.2	0.2	-	-	32 000	42 000	5 000	2 000	-	-	7 000	-	3 000		91 000
I.3.03	Information on Unusual Events in Nuclear Power Plants	NENS	1.7	0.7	-	0.4	231 000	28 000	-	2 000	-	-	7 000	55 000	10 000		333 000
I.3.04	Systematic Analysis of Operational Experience	NENS	0.9	0.5	0.2	-	140 000	24 000	-	2 000	-	-	10 000	-	20 000		196 000
I.3.05	Safety Performance Indicators for Nuclear Power Plants	NENS	0.2	-	-	0.2	32 000	15 000	-	2 000	-	-	6 000	-	4 000		59 000
	Sub - total - I.3.		3.8	1.4	0.2	0.8	527 000	125 000	5 000	11 000	-	-	39 000	55 000	39 000		801 000

Summary of Output for the 1994 Regular Budget

Table 2

Project Codes		Major Meetings	Database	Publications	Safeguards Implementation	Standards, regulations	Research & Development	Admin. support and administration	Services to Member States	TC Support	Total Regular Budget
I.1.	Basic Nuclear Safety Principles and Criteria										
I.1.01	Principles, Criteria and Standards for Nuclear Safety	NENS	-	65 000	-	361 000	-	-	-	-	426 000
I.1.02	Enhancing the Performance of Regulatory Bodies and Training in Nuclear Safety	NENS	-	116 000	-	-	-	-	362 000	136 000	614 000
	Sub - total I.1.		-	181 000	-	361 000	-	-	362 000	136 000	1 040 000
I.2.	Engineering Safety Issues for Nuclear Power Plants										
I.2.01	Engineering Aspects of Site Safety: Seismic and Other External Events	NENS	-	12 000	16 000	57 000	84 000	-	-	46 000	215 000
I.2.02	Transient and Accident Analysis	NENS	-	-	65 000	-	51 000	-	-	31 000	147 000
I.2.03	Safety Aspects of Ageing of Nuclear Power Plants	NENS	-	-	26 000	-	60 000	-	-	10 000	193 000
I.2.04	Fire Safety	NENS	-	-	29 000	-	67 000	-	-	14 000	110 000
	Sub - total I.2.		-	12 000	136 000	-	184 000	232 000	-	101 000	665 000
I.3.	Operational Safety of Nuclear Power Plants										
I.3.01	Guidance for Operational Safety of Nuclear Power Plants	NENS	-	-	-	122 000	-	-	-	-	122 000
I.3.02	Application of Insights from PSA to Operational Safety	NENS	-	18 000	39 000	15 000	-	-	7 000	12 000	91 000
I.3.03	Information on Unusual Events in Nuclear Power Plants	NENS	-	170 000	138 000	-	-	-	25 000	-	333 000
I.3.04	Systematic Analysis of Operational Experience	NENS	-	-	172 000	-	-	-	-	24 000	196 000
I.3.05	Safety Performance Indicators for Nuclear Power Plants	NENS	-	-	36 000	-	23 000	-	-	-	59 000
	Sub - total - I.3.		-	188 000	385 000	-	160 000	-	32 000	36 000	801 000

Summary of Input for the 1994 Regular Budget

Table 2

Project Codes			Staffing				Staff Costs	Non-staff Travel	Missions	Staff Travel	Research Contracts	Interpre-tation	Laboratory	Printing	Data Processing	Other	Total Regular Budget
			P	GS	TA	P											
I.4.	Safety Review Services to Nuclear Power Plants																
I.4.01	Operational Safety Review Team (OSART) Services	NENS	4.0	3.2	1.2	1.2	788 000	18 000	33 000	4 000	-	-	-	17 000	-	98 000	958 000
I.4.02	Assessment of Safety Significant Events Team (ASSET) Services	NENS	2.2	0.2	-	1.9	303 000	14 000	22 000	-	-	-	15 000	1 000	24 000		379 000
I.4.03	Engineering Safety Review Services (ESRS)	NENS	0.8	0.3	0.2	0.3	130 000	-	-	3 000	-	-	9 000	-	22 000		164 000
	Sub-total I.4.		7.0	3.7	1.4	3.4	1 221 000	32 000	55 000	7 000	-	-	-	41 000	1 000	144 000	1 501 000
I.5.	Management and Mitigation of Accidents in Nuclear Power Plants																
I.5.01	Accident Prevention and Mitigation	NENS	0.3	0.2	-	-	40 000	6 000	-	2 000	-	-	-	2 000	-	11 000	61 000
I.6.	Research Reactor Safety																
I.6.01	Development of Safety Standards for Research Reactors	NENS	0.9	0.6	-	-	123 000	24 000	-	2 000	-	-	-	11 000	-	26 000	186 000
I.6.02	Implementation of Safety Standards for Research Reactors	NENS	1.3	1.2	-	-	199 000	51 000	22 000	4 000	22 000	-	-	5 000	-	43 000	346 000
I.6.03	Incident Reporting System for Research Reactors	NENS	0.5	-	0.5	0.5	125 000	5 000	-	3 000	-	-	-	8 000	25 000	2 000	168 000
	Sub - total I.6.		2.7	1.8	0.5	0.5	447 000	80 000	22 000	9 000	22 000	-	-	24 000	25 000	71 000	700 000
I.7.	Application of Safety Analysis Techniques																
I.7.01	Conduct and Review of Probabilistic Safety Analysis (PSA)	NENS	1.2	-	1.8	0.5	332 000	38 000	-	3 000	-	-	-	10 000	1 000	9 000	393 000
I.7.02	Safety Impact of Human Actions	NENS	0.3	1.0	-	0.2	93 000	37 000	-	3 000	17 000	-	-	8 000	-	3 000	161 000
I.7.03	Computer-Based Techniques for the Man-machine Interface	NENS	0.5	0.2	-	0.3	75 000	18 000	-	2 000	-	-	-	10 000	-	6 000	111 000
I.7.04	Reliability of Hardware	NENS	0.5	-	-	0.4	72 000	27 000	-	3 000	-	-	-	7 000	-	3 000	112 000
	Sub-total I.7.		2.5	1.2	1.8	1.4	572 000	120 000	-	11 000	17 000	-	-	35 000	1 000	21 000	777 000

Summary of Output for the 1994 Regular Budget

Table 2

Project Codes		Major Meetings	Database	Publications	Safeguards Implemen- tation	Standards, regulations	Research & Development	Admin. sup- port and administration	Services to Member States	TC Support	Total Regular Budget
I.4.	Safety Review Services to Nuclear Power Plants										
I.4.01	Operational Safety Review Team (OSART) Services	NENS	-	-	-	-	-	-	741 000	217 000	958 000
I.4.02	Assessment of Safety Significant Events Team (ASSET) Services	NENS	-	-	-	-	-	-	274 000	105 000	379 000
I.4.03	Engineering Safety Review Services (ESRS)	NENS	-	-	-	-	-	-	63 000	101 000	164 000
	Sub-total I.4.		-	-	-	-	-	-	1 078 000	423 000	1 501 000
I.5.	Management and Mitigation of Accidents in Nuclear Power Plants										
I.5.01	Accident Prevention and Mitigation	NENS	-	-	61 000	-	-	-	-	-	61 000
I.6.	Research Reactor Safety										
I.6.01	Development of Safety Standards for Research Reactors	NENS	-	-	-	-	186 000	-	-	-	186 000
I.6.02	Implementation of Safety Standards for Research Reactors	NENS	-	-	58 000	-	-	93 000	106 000	89 000	346 000
I.6.03	Incident Reporting System for Research Reactors	NENS	-	135 000	33 000	-	-	-	-	-	168 000
	Sub - total I.6.		-	135 000	91 000	-	186 000	93 000	106 000	89 000	700 000
I.7.	Application of Safety Analysis Techniques										
I.7.01	Conduct and Review of Probabilistic Safety Analysis (PSA)	NENS	-	36 000	125 000	-	82 000	-	114 000	36 000	393 000
I.7.02	Safety Impact of Human Actions	NENS	-	-	59 000	-	-	102 000	-	-	161 000
I.7.03	Computer-Based Techniques for the Man-machine Interface	NENS	-	-	102 000	-	-	9 000	-	-	111 000
I.7.04	Reliability of Hardware	NENS	-	22 000	61 000	-	29 000	-	-	-	112 000
	Sub-total I.7.		-	58 000	347 000	-	111 000	111 000	114 000	36 000	777 000

Summary of Input for the 1994 Regular Budget

Table 2

Project Codes			Staffing				Staff Costs	Non-staff Travel	Missions	Staff Travel	Research Contracts	Interpre-tation	Laboratory	Printing	Data Processing	Other	Total Regular Budget
			P	GS	TA P	TA GS											
I.8.	Safety of Future Nuclear Power Plants																
I.8.01	Safety Aspects, Principles and Criteria for Future Nuclear Power Plants	NENS	0.6	0.6	-	-	92 000	33 000	-	4 000	-	-	-	8 000	-	31 000	168 000
I.9.	Safety of Nuclear Power Plants Built to Earlier Standards																
I.9.01	Development of a Basis for Judging the Safety of Nuclear Power Plants Built to Earlier Standards	NENS	0.4	0.4	-	-	62 000	18 000	-	-	-	-	-	9 000	-	7 000	96 000
I.9.02	Assistance to Member States in the Review of Plants Built to Earlier Standards	NENS	0.2	0.6	0.2	-	72 000	-	-	-	-	-	-	8 000	-	26 000	106 000
I.9.03	Assessment of the Safety of Individual Nuclear Power Plants	NENS	0.7	0.8	0.2	-	135 000	-	-	-	-	-	-	-	-	-	135 000
	Sub-total I.9.		1.3	1.8	0.4	-	269 000	18 000	-	-	-	-	-	17 000	-	33 000	337 000
I.10	Examination of Facilities Established Under Project Agreements with the Agency																
I.10.01	Safety Appraisal of Facilities Established Under Project Agreements with the Agency	NENS	0.7	-	-	0.4	93 000	34 000	34 000	3 000	-	-	-	18 000	1 000	26 000	209 000
I.11	Communication with the Public																
I.11.01	IAEA Nuclear Event Scale (INES) Reporting System	NENS	0.5	0.6	-	0.4	108 000	11 000	-	2 000	-	-	-	6 000	14 000	14 000	155 000
Programme I - Safety of Nuclear Installations			26.0	16.0	5.5	7.7	4 442 000	774 000	154 000	72 000	96 000	-	-	263 000	97 000	516 000	6 414 000
Major Programme 3- Nuclear Safety & Rad. Protect			39.8	26.3	10.0	11.0	6 996 000	1 381 000	154 000	122 000	283 000	29 000	-	462 000	120 000	1 087 000	10 634 000

Summary of Output for the 1994 Regular Budget

Table 2

Project Codes		Major Meetings	Database	Publications	Safeguards Implemen- tation	Standards, regulations	Research & Development	Admin. sup- port and administration	Services to Member States	TC Support	Total Regular Budget	
I.8.	Safety of Future Nuclear Power Plants											
I.8.01	Safety Aspects, Principles and Criteria for Future Nuclear Power Plants	NENS	28 000	-	140 000	-	-	-	-	-	168 000	
I.9.	Safety of Nuclear Power Plants Built to Earlier Standards											
I.9.01	Development of a Basis for Judging the Safety of Nuclear Power Plants Built to Earlier Standards	NENS	-	-	-	-	96 000	-	-	-	96 000	
I.9.02	Assistance to Member States in the Review of Plants Built to Earlier Standards	NENS	-	-	-	-	-	-	106 000	-	106 000	
I.9.03	Assessment of the Safety of Individual Nuclear Power Plants	NENS	-	-	-	-	-	-	135 000	-	135 000	
	Sub-total I.9.		-	-	-	-	96 000	-	-	241 000	337 000	
I.10	Examination of Facilities Established Under Project Agreements with the Agency											
I.10.01	Safety Appraisal of Facilities Established Under Project Agreements with the Agency	NENS	-	-	-	-	-	-	209 000	-	209 000	
I.11	Communication with the Public											
I.11.01	IAEA Nuclear Event Scale (INES) Reporting System	NENS	-	68 000	87 000	-	-	-	-	-	155 000	
Programme I - Safety of Nuclear Installations			28 000	461 000	1 428 000	-	1 098 000	436 000	-	2 142 000	821 000	6 414 000
Major Programme 3- Nuclear Safety & Rad. Protect			159 000	723 000	2 080 000	-	2 154 000	1 184 000	157 000	2 421 000	1 756 000	10 634 000

Summary of Input for the 1994 Regular Budget

Table 2

Project Codes		Staffing				Staff Costs	Inspection Travel	Equipment Travel	Negot. Travel	Training Travel	Other Duty Travel	Non-staff Travel	Equip. & Supplies	Sample Analysis	Other Dir. Costs	Support Costs	Total Regular Budget
		P	GS	TAP	TAGS												
J.1.	Safeguards Operations																
J.1.01	Verification	161.5	85.0	-	-	20 561 000	6 071 000	364 000	-	11 000	84 000	-	8 070 000	3 652 000	1 169 000	678 000	40 660 000
		RIAL	6.2	23.4													
J.1.02	Negotiation of Subsidiary Arrangements	8.0	3.0	-	-	944 000	-	-	600 000	-	-	-	-	-	1 000	562 000	2 107 000
J.1.03	Liaison with State Authorities	17.0	3.0	-	-	1 829 000	-	-	290 000	-	-	-	-	-	3 000	100 000	2 222 000
J.1.04	Nuclear Material Accountancy	7.0	23.0	3.0	5.0	2 669 000	-	-	-	9 000	75 000	-	109 000	-	12 000	1 854 000	4 728 000
	Sub-total J.1.	199.7	137.4	3.0	5.0	26 003 000	6 071 000	364 000	890 000	20 000	159 000	-	8 179 000	3 652 000	1 185 000	3 194 000	49 717 000
J.2.	Support and Development																
J.2.01	Instrumentation Development and Field Support	18.0	37.0	-	-	3 946 000	-	-	-	46 000	91 000	28 000	159 000	-	438 000	46 000	4 754 000
J.2.02	Development of a Safeguards System for a Large Reprocessing Plant in Japan (JNFS)	10.0	1.0	-	-	1 069 000	-	-	-	-	88 000	-	422 000	-	-	53 000	1 632 000
J.2.03	Development of a Safeguards System for a Heavy Water Production Plant in Argentina (PIAP - Arroyito)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
J.2.04	Development of a Safeguards System for a Multi-Unit On-Load Reactor in Canada (Darlington Units 3 & 4)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
J.2.05	Development of a Safeguards System for a Siemens-Mox Fuel Fabrication Facility in Germany	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
J.2.06	Data Processing Development and Services	17.5	15.0	-	-	2 555 000	-	9 000	-	87 000	22 000	-	213 000	-	536 000	543 000	3 965 000
J.2.07	Systems Studies and Approaches	6.6	5.0	1.0	-	1 042 000	-	-	-	-	22 000	290 000	6 000	-	92 000	91 000	1 543 000
J.2.08	Standardization	6.7	7.0	-	-	1 117 000	-	-	-	-	10 000	-	5 000	-	3 000	2 000	1 137 000
J.2.09	Statistical Analysis	11.7	6.0	-	-	1 532 000	-	-	-	3 000	13 000	36 000	15 000	-	4 000	2 000	1 605 000
J.2.10	Safeguards Training	4.0	5.0	-	-	691 000	-	-	-	172 000	-	36 000	143 000	-	31 000	34 000	1 107 000
J.2.11	Development of a Safeguards System for the Five-Unit CANDU 600 Nuclear Power Complex in Romania (Cernavoda Units 1 & 2)	4.0	-	-	-	405 000	-	-	-	-	37 000	-	-	-	240 000	-	682 000
	Sub-total J.2.	78.5	76.0	1.0	-	12 357 000	-	9 000	-	308 000	283 000	390 000	963 000	-	1 344 000	771 000	16 425 000

Summary of Output for the 1994 Regular Budget

Table 2

Project Codes		Major Meetings	Database	Publications	Safeguards Implementation	Standards, regulations	Research & Development	Admin. support and administration	Services to Member States	TC Support	Total Regular Budget
J.1.	Safeguards Operations										
J.1.01	Verification										
	Operations A	SGOA	-	-	-	13 792 000	-	-	-	-	13 792 000
	Operations B	SJOB	-	-	-	10 736 000	-	-	-	-	10 736 000
	Operations C	SGOC	-	-	-	10 336 000	-	-	-	-	10 336 000
	Development and Technical Support	SGDE	-	-	-	5 796 000	-	-	-	-	5 796 000
J.1.02	Negotiation of Subsidiary Arrangements										
	Operations A	SGOA	-	-	-	377 000	-	-	-	-	377 000
	Operations B	SJOB	-	-	-	1 169 000	-	-	-	-	1 169 000
	Operations C	SGOC	-	-	-	561 000	-	-	-	-	561 000
J.1.03	Liason with State Authorities										
	Operations A	SGOA	-	-	-	910 000	-	-	-	-	910 000
	Operations B	SJOB	-	-	-	520 000	-	-	-	-	520 000
	Operations C	SGOC	-	-	-	792 000	-	-	-	-	792 000
J.1.04	Nuclear Material Accountancy Information Treatment										
		SGIT	-	4 728 000	-	-	-	-	-	-	4 728 000
	Sub-total J.1.		-	4 728 000	-	44 989 000	-	-	-	-	49 717 000

Summary of Input for the 1994 Regular Budget

Table 2

Project Codes	Staffing				Staff Costs	Inspection Travel	Equipment Travel	Negot. Travel	Training Travel	Other Duty Travel	Non-staff Travel	Equip. & Supplies	Sample Analysis	Other Dir. Costs	Support Costs	Total Regular Budget	
	P	GS	TAP	TAGS													
J.3.	Safeguards Management																
J.3.01	Planning, Direction, Co-ordination and Control (Included in S.1)	[1.0]	[2.0]	-	-	[260 000]	-	-	-	-	[30 000]	[9 000]	[2 000]	-	[7 000]	-	[308 000]
J.3.02	Effectiveness Evaluation	6.5	5.5	-	-	1 007 000	-	-	-	-	14 000	-	7 000	-	2 000	1 000	1 031 000
J.3.03	Administrative Support	5.5	6.5	-	-	981 000	-	-	-	4 000	9 000	-	8 000	-	9 000	110 000	1 121 000
	Sub-total J.3.	12.0	12.0	-	-	1 988 000	-	-	-	4 000	23 000	-	15 000	-	11 000	111 000	2 152 000
	Major Programme 4 - Safeguards	290.2	225.4	4.0	5.0	40 348 000	6 071 000	373 000	890 000	332 000	465 000	390 000	9 157 000	3 652 000	2 540 000	4 076 000	68 294 000
	Lapsed Posts	11.0	5.0														
	TOTAL	301.2	230.4														

Summary of Output for the 1994 Regular Budget

Table 2

Project Codes		Major Meetings	Database	Publications	Safeguards Implementation	Standards, regulations	Research & Development	Admin. support and administration	Services to Member States	TC Support	Total Regular Budget	
J.2.	Support and Development											
J.2.01	Instrumentation Development and Field Support	SGDE	-	-	-	-	4 754 000	-	-	-	4 754 000	
J.2.02	Development of a Safeguards System for a Large Reprocessing Plant in Japan (JNFS)	SGOA	-	-	-	-	859 000	-	-	-	859 000	
		SGDE	-	-	-	-	213 000	-	-	-	213 000	
		SGIT	-	-	-	-	232 000	-	-	-	232 000	
		SGCP	-	-	-	-	328 000	-	-	-	328 000	
J.2.03	Development of a Safeguards System for a Heavy Water Production Plant in Argentina (PIAP - Arroyito)	SGOB	-	-	-	-	-	-	-	-	-	
		SGDE	-	-	-	-	-	-	-	-	-	
		SGIT	-	-	-	-	-	-	-	-	-	
		SGCP	-	-	-	-	-	-	-	-	-	
J.2.04	Development of a Safeguards System for a Multi-Unit On-Load Reactor in Canada (Darlington Units 3 & 4)	SGOB	-	-	-	-	-	-	-	-	-	
		SGDE	-	-	-	-	-	-	-	-	-	
		SGCP	-	-	-	-	-	-	-	-	-	
		SGOC	-	-	-	-	-	-	-	-	-	
J.2.05	Development of a Safeguards System for a Siemens-Mox Fuel Fabrication Facility in Germany	SGDE	-	-	-	-	-	-	-	-	-	
		SGIT	-	-	-	-	-	-	-	-	-	
		SGCP	-	-	-	-	-	-	-	-	-	
J.2.06	Data Processing Development and Services	SGIT	-	3 965 000	-	-	-	-	-	3 965 000		
J.2.07	Systems Studies and Approaches	SGCP	-	-	-	-	1 543 000	-	-	-	1 543 000	
J.2.08	Standardization	SGCP	-	-	-	-	-	-	-	-	1 137 000	
J.2.09	Statistical Analysis	SGCP	-	-	-	1 605 000	-	-	-	-	1 605 000	
J.2.10	Safeguards Training	SGDE	-	-	-	1 107 000	-	-	-	-	1 107 000	
J.2.11	Development of a Safeguards System for the Five-Unit CANDU 600 Nuclear Power Complex in Romania (Cernavoda Units 1 & 2)	SGOB	-	-	-	-	-	-	-	-	-	
		SGOC	-	-	-	-	-	465 000	-	-	-	465 000
		SGDE	-	-	-	-	-	106 000	-	-	-	106 000
		SGCP	-	-	-	-	-	111 000	-	-	-	111 000
Sub-total J.2.			-	3 965 000	-	2 712 000	1 137 000	8 611 000	-	-	16 425 000	
J.3.	Safeguards Management											
J.3.01	Planning, Direction, Co-ordination and Control (Included in S.1)	DDG-SG	-	-	-	-	-	[308 000]	-	-	[308 000]	
J.3.02	Effectiveness Evaluation	SGSDS	-	-	-	1 031 000	-	-	-	-	1 031 000	
J.3.03	Administrative Support	SGSDS	-	-	-	-	-	1 121 000	-	-	1 121 000	
Sub-total J.3.			-	-	-	1 031 000	-	-	1 121 000	-	2 152 000	
Major Programme 4 - Safeguards			-	8 693 000	-	48 732 000	1 137 000	8 611 000	1 121 000	-	68 294 000	

Summary of Input for the 1994 Regular Budget

Table 2

INPUT

Project Codes		Staffing		Staff Costs	Non-staff Travel	Missions	Staff Travel	Research Contracts	Interpre-tation	Laboratory	Printing	Data Processing	Other	Total Regular Budget	
		P	GS												
S.1.1	General Management	16.0	13.0	2 978 000	131 000	-	267 000	-	-	-	5 000	1 000	130 000	3 512 000	
S.1.2	Secretariat of the Policy-making Organs	3.0	3.0	658 000	166 000	-	7 000	-	505 000	-	733 000	14 000	4 915 000	6 998 000	
S.1.3	Internal Audit and Evaln Support	5.0	5.0	769 000	-	-	9 000	-	-	-	-	-	60 000	838 000	
S.1.	General Management and Secretariat of the Policy-making Organs	24.0	21.0	4 405 000	297 000	-	283 000	-	505 000	-	738 000	15 000	5 105 000	11 348 000	
S.2.1	External Relations	ADEX	10.0	12.0	1 949 000	64 000	-	95 000	-	-	59 000	2 000	(294 000)	1 875 000	
S.2.7	Conference Services	ADEX	2.0	7.0	678 000	-	-	-	-	-	15 000	65 000	42 000	800 000	
S.2.2	Legal Services	ADLG	8.0	5.0	1 207 000	-	-	35 000	-	134 000	5 000	-	61 000	1 442 000	
S.2.3	Management Services	ADMS	2.0	2.0	309 000	-	-	3 000	-	-	39 000	-	29 000	380 000	
S.2.4	Personnel Services	ADPR	12.0	27.0	2 741 000	20 000	-	59 000	-	-	37 000	8 000	1 306 000	4 171 000	
S.2.5	Budget and Finance	ADBF	22.0	50.0	5 273 000	-	-	23 000	-	-	9 000	40 000	718 000	6 063 000	
S.2.6	Staff Council		-	-	143 000	-	-	-	-	-	41 000	-	-	184 000	
S.2	Administration		56.0	103.0	12 300 000	84 000	-	215 000	-	134 000	205 000	115 000	1 862 000	14 915 000	
S.3.1	Technical Co-operation Programme	TCPM	21.0	19.0	3 135 000	32 000	-	202 000	-	3 000	15 000	5 000	586 000	3 978 000	
S.3.2	Technical Co-operation Implementation	TCIM	18.0	45.0	4 438 000	9 000	-	29 000	-	-	24 000	4 000	211 000	4 715 000	
S.3.3	Technical Co-operation Programme Co-ordination	TCPC	7.0	10.0	1 342 000	-	-	19 000	-	-	-	30 000	215 000	1 606 000	
S.3.4	Technical Co-operation Evaluation	TCEV	4.0	3.0	508 000	92 000	-	38 000	-	-	8 000	1 000	48 000	695 000	
S.3	TC Servicing and Coordination		50.0	77.0	9 423 000	133 000	-	288 000	-	3 000	47 000	40 000	1 060 000	10 994 000	
S.4.1	VIC Maintenance and Operation	ADGS	-	-	-	-	-	-	-	-	-	-	12 106 000	12 106 000	
S.4.2	Other General Services	ADGS	10.0	104.0	6 369 000	-	-	17 000	-	-	100 000	91 000	2 750 000	9 327 000	
S.4	General Services		10.0	104.0	6 369 000	-	-	17 000	-	-	100 000	91 000	14 856 000	21 433 000	
S.5.1	Public Information	ADPI	5.0	10.0	1 283 000	23 000	-	79 000	-	-	743 000	15 000	587 000	2 730 000	
S.5.2	International Nuclear Information System	NESI	17.0	28.0	2 946 000	157 000	-	64 000	-	40 000	847 000	199 000	698 000	4 951 000	
	NESI - Office of the Director	NESI	1.0	2.0	254 000	-	-	12 000	-	-	-	-	11 000	277 000	
S.5	Specialized Service Activities		23.0	40.0	4 483 000	180 000	-	155 000	-	40 000	1 590 000	214 000	1 296 000	7 958 000	
	Agency's Share of the Library				-	-	-	-	-	-	-	-	2 050 000	2 050 000	
	<u>Unallocated Services:</u>														
	DP Central Services	NESI			-	-	-	-	-	-	-	-	3 903 000	3 903 000	
	Publishing Services	TCPU			-	-	-	-	-	-	-	-	2 801 000	2 801 000	
S.6	Unallocated Services and Library				-	-	-	-	-	-	-	-	8 754 000	8 754 000	
Major Programme S - Direction and Support					36 980 000	694 000	-	958 000	-	682 000	-	2 680 000	475 000	32 933 000	75 402 000

Summary of Output for the 1994 Regular Budget

Table 2

Project Codes		Major Meetings	Database	Publications	Safeguards Implementation	Standards, regulations	Research & Development	Admin. support and administration	Services to Member States	TC Support	Total Regular Budget
S.1.1	General Management		--	--	--	--	--	3 512 000	--	--	3 512 000
S.1.2.A	General Conference		--	--	--	--	--	2 892 000	--	--	2 892 000
S.1.2.B	Board of Governors		--	--	--	--	--	4 106 000	--	--	4 106 000
S.1.2	Secretariat of the Policy-making Organs		--	--	--	--	--	6 998 000	--	--	6 998 000
S.1.3	Internal Audit and Evaln Support	ADIT	--	--	--	--	--	838 000	--	--	838 000
S.1.	General Management and Secretariat of the Policy-making Organs		--	--	--	--	--	11 348 000	--	--	11 348 000
S.2.1	External Relations	ADEX	--	--	--	--	--	1 875 000	--	--	1 875 000
S.2.7	Conference Services	ADEX	--	--	--	--	--	800 000	--	--	800 000
S.2.2	Legal Services	ADLG	--	--	--	--	--	1 442 000	--	--	1 442 000
S.2.3	Management Services	ADMS	--	--	--	--	--	380 000	--	--	380 000
S.2.4	Personnel Services	ADPR	--	--	--	--	--	4 171 000	--	--	4 171 000
S.2.5	Budget and Finance	ADBF	--	--	--	--	--	6 063 000	--	--	6 063 000
S.2.6	Staff Council		--	--	--	--	--	184 000	--	--	184 000
S.2	Administration		--	--	--	--	--	14 915 000	--	--	14 915 000
S.3.1	Technical Co-operation Programme	TCPM	--	--	--	--	--	--	--	3 978 000	3 978 000
S.3.2	Technical Co-operation Implementation	TCIM	--	--	--	--	--	--	--	4 715 000	4 715 000
S.3.3	Technical Co-operation Programme Co-ordination	TCPC	--	--	--	--	--	--	--	1 606 000	1 606 000
S.3.4	Technical Co-operation Evaluation	TCEV	--	--	--	--	--	--	--	695 000	695 000
S.3	TC Servicing and Coordination		--	--	--	--	--	--	--	10 994 000	10 994 000
S.4.1	VIC Maintenance and Operations	ADGS	--	--	--	--	--	12 106 000	--	--	12 106 000
S.4.2	Other General Services	ADGS	--	--	--	--	--	9 327 000	--	--	9 327 000
S.4	General Services		--	--	--	--	--	21 433 000	--	--	21 433 000
S.5.1	Public Information	ADPI	--	--	2 730 000	--	--	--	--	--	2 730 000
S.5.2	International Nuclear Information System	NESI	422 000	1 712 000	2 060 000	--	589 000	--	--	168 000	4 951 000
	NESI - Office of the Director	NESI	--	--	--	--	--	277 000	--	--	277 000
S.5	Specialized Service Activities		422 000	1 712 000	4 790 000	--	589 000	--	--	168 000	7 958 000
	Agency's Share of the Library		--	--	--	--	--	2 050 000	--	--	2 050 000
	Unallocated Services:										
	DP Central Services		--	1 952 000	--	--	--	1 951 000	--	--	3 903 000
	Publishing Services		--	--	2 801 000	--	--	--	--	--	2 801 000
S.6	Unallocated Services and Library		--	1 952 000	2 801 000	--	--	4 001 000	--	--	8 754 000
Major Programme S - Direction and Support			422 000	3 664 000	7 591 000	--	589 000	--	--	11 162 000	75 402 000

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OUTPUT

Categories of Output Used in the 1993-94 Programme and Budget

1. The concept of output (previously referred to as "main means of achieving the Agency's objectives") is used to categorize the principal activities involved in implementing the approved programmes. Using this concept, Member States can see what final products they can expect from the Agency. A summary is provided in Table 46, Annex III of Part I. Details for each project are provided in Section 1 of Part II.
2. "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.
3. "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, and the IAEA Safeguards Information System. Included are staff costs, data processing and other computer costs and the costs of meetings held to exchange information or to provide database training.
4. "Publications" reflect the costs of preparing reports, guidelines, proceedings, manuals and other publications. These costs include costs of staff, consultants and printing. The costs of advisory group and technical committee meetings held for the purpose of the preparation of publications are included in this category.
5. "Safeguards Implementation" relates only to the Department of Safeguards and covers all safeguards implementation activities.
6. "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, advisory group meetings and technical committee meetings. Safeguards standardization activities are included in this category.
7. "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.
8. "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.
9. "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 for technical co-operation projects: part of the costs of the ICTP in Trieste and the Seibersdorf and Monaco Laboratories is considered to represent support for technical co-operation.

SECTION 2

MANAGEMENT BUDGET

(By Appropriation Section / Division)

THE REGULAR BUDGET
By Appropriation Section
Table 3
(Identical with Table 49 of Part I)

	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
1. Tech. Assistance and Co-operation	9 432 904	10 506 000	-	-	10 506 000	4.6	10 994 000
2. Nuclear Power	5 420 610	5 237 000	139 000	2.7	5 376 000	4.8	5 635 000
Nuclear Fuel Cycle and Waste Management	4 945 460	5 636 000	264 000	4.7	5 900 000	4.8	6 184 000
Nuclear Safety	9 717 647	10 268 000	148 000	1.4	10 416 000	4.8	10 913 000
Scientific and Technical Information	6 207 855	7 477 000	(551 000)	(7.4)	6 926 000	5.1	7 278 000
Nuclear Energy and Safety	26 291 572	28 618 000	-	-	28 618 000	4.9	30 010 000
3. Food and Agriculture	4 075 991	4 770 000	(74 000)	(1.6)	4 696 000	4.5	4 909 000
Life Sciences	3 392 284	4 016 000	(14 000)	(0.3)	4 002 000	5.2	4 212 000
Physical and Chemical Sciences	5 645 030	6 309 000	(60 000)	(1.0)	6 249 000	4.8	6 547 000
Laboratory Services	8 157 896	8 354 000	148 000	1.8	8 502 000	4.8	8 910 000
International Centre for Theoretical Physics	1 262 121	1 564 000	-	-	1 564 000	5.4	1 648 000
IAEA Marine Environment Laboratory, Monaco	2 068 309	2 260 000	-	-	2 260 000	4.6	2 364 000
Research and Isotopes (including Operational Facilities)	24 601 631	27 273 000	-	-	27 273 000	4.8	28 590 000
4. Safeguards	58 637 003	65 371 000	-	-	65 371 000	4.9	68 602 000
5. Policy-making Organs	5 861 934	6 714 000	-	-	6 714 000	4.2	6 998 000
6. Executive Management	2 566 868	3 059 000	-	-	3 059 000	4.7	3 204 000
Administration	14 820 716	16 837 000	-	-	16 837 000	4.8	17 645 000
Internal Audit and Evaluation Support	586 269	803 000	-	-	803 000	4.4	838 000
General Services	17 991 464	20 460 000	-	-	20 460 000	4.8	21 433 000
Executive Managem., Administration and General Services	35 965 317	41 159 000	-	-	41 159 000	4.8	43 120 000
7. Data Processing Central Services	3 394 213	3 706 000	-	-	3 706 000	5.3	3 903 000
Publishing Services	2 527 349	2 676 000	-	-	2 676 000	4.7	2 801 000
Unallocated Services	5 921 562	6 382 000	-	-	6 382 000	5.0	6 704 000
Regular Budget for Agency Programmes	166 711 923	186 023 000	-	-	186 023 000	4.8	195 018 000
8. Reimbursable Work for Others	4 675 908	4 994 000	(160 000)	(3.2)	4 834 000	5.2	5 085 000
Total Regular Budget	171 387 831	191 017 000	(160 000)	(0.1)	190 857 000	4.8	200 103 000

THE REGULAR BUDGET
By Department
Table 4
 (Identical with Table 50 of Part I)

	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
1. Director General, Secretariat of the Policy-making Organs and Office of Internal Audit and Evaluation Support	7 441 250	8 762 000	-	-	8 762 000	4.3	9 141 000
2. Department of Tech. Co-operation	9 781 580	10 907 000	-	-	10 907 000	4.6	11 414 000
Unallocated Publishing Services	2 527 349	2 676 000	-	-	2 676 000	4.7	2 801 000
3. Department of Nuclear Energy and Safety	26 726 496	29 109 000	-	-	29 109 000	4.9	30 526 000
Unallocated Data Processing Central Services	3 394 213	3 706 000	-	-	3 706 000	5.3	3 903 000
4. Department of Research and Isotopes	24 988 363	27 704 000	-	-	27 704 000	4.8	29 041 000
5. Department of Safeguards	58 637 003	65 371 000	-	-	65 371 000	4.9	68 602 000
6. Department of Administration	33 215 669	37 788 000	-	-	37 788 000	4.8	39 590 000
Regular Budget for Agency Programmes	166 711 923	186 023 000	-	-	186 023 000	4.8	195 018 000
Reimbursable Work for Others	4 675 908	4 994 000	(160 000)	(3.2)	4 834 000	5.2	5 085 000
Total Regular Budget	171 387 831	191 017 000	(160 000)	(0.1)	190 857 000	4.8	200 103 000

THE REGULAR BUDGET
By Item of expenditure
Table 5
(Identical with Table 51 of Part I)

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %	1994 at 1993 prices	Price increase %	1994 with price increase	
Salaries – established posts – P	37 951 009	43 150 000	268 000	0.6	43 418 000	4.0	45 154 000
Temporary assistance – P	2 212 427	1 846 600	(126 300)	(6.8)	1 720 300	3.8	1 786 100
Salaries – established posts – GS	26 423 822	29 176 000	(337 000)	(1.2)	28 839 000	4.5	30 133 000
Temporary assistance – GS	1 366 257	1 507 500	132 400	8.8	1 639 900	4.0	1 706 000
Common staff costs	26 291 888	28 909 600	(40 900)	(0.1)	28 868 700	5.9	30 567 300
Overtime	207 256	300 200	(45 500)	(15.2)	254 700	3.7	264 000
Sub-total: Staff costs	94 452 659	104 889 900	(149 300)	(0.1)	104 740 600	4.6	109 610 400
Travel – staff	7 216 103	9 831 200	(47 800)	(0.5)	9 783 400	6.1	10 380 600
Travel – non-staff	5 906 007	6 389 500	177 800	2.8	6 567 300	6.1	6 967 300
Sub-total: Travel costs	13 122 110	16 220 700	130 000	0.8	16 350 700	6.1	17 347 900
Interpretation Services	464 719	797 000	11 000	1.4	808 000	3.2	834 000
Representation and hospitality	135 148	167 300	–	–	167 300	2.6	171 700
Training	281 247	724 800	(315 600)	(43.5)	409 200	3.4	423 000
Equipment: leased or rented	99 715	229 400	(4 100)	(1.8)	225 300	4.8	236 100
Equipment purchased/ construction work	11 647 086	9 775 600	58 400	0.6	9 834 000	5.1	10 331 800
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	3 581 631	3 668 700	399 900	10.9	4 068 600	4.8	4 265 100
General operating expenses	13 117 424	15 774 000	311 500	2.0	16 085 500	4.7	16 844 400
Contracts	2 489 633	2 481 000	(128 000)	(5.2)	2 353 000	5.0	2 470 000
Research and technical contracts	3 125 795	4 010 000	(168 000)	(4.2)	3 842 000	5.0	4 034 000
Miscellaneous	2 288 618	2 826 600	(62 800)	(2.2)	2 763 800	4.2	2 879 600
Sub-total: Other direct costs	37 231 016	40 454 400	102 300	0.3	40 556 700	4.8	42 489 700
Translation and Records Services	6 393 406	7 274 000	–	–	7 274 000	4.5	7 602 000
Printing Services	3 670 000	3 881 000	25 000	0.6	3 906 000	4.4	4 078 000
Data Processing Application Services	780 743	989 000	(108 000)	(10.9)	881 000	4.5	921 000
Contract Administration Services	442 216	518 000	–	–	518 000	4.8	543 000
Other Services a/	4 698 211	5 414 000	–	–	5 414 000	5.7	5 722 000
Sub-total: Shared costs	15 984 576	18 076 000	(83 000)	(0.5)	17 993 000	4.9	18 866 000
Unallocated Services	5 921 562	6 382 000	–	–	6 382 000	5.0	6 704 000
Regular Budget for Agency Programmes	166 711 923	186 023 000	–	–	186 023 000	4.8	195 018 000
Reimbursable Work for Others	4 675 908	4 994 000	(160 000)	(3.2)	4 834 000	5.2	5 085 000
Total Regular Budget	171 387 831	191 017 000	(160 000)	(0.1)	190 857 000	4.8	200 103 000

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

SUPPORT SERVICES
By Item of Expenditure
Table 6
(Identical with Table 52 of Part I)

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	5 552 063	6 810 000	(63 000)	(0.9)	6 747 000	4.0	7 018 000
Temporary assistance – P	193 372	513 100	(94 000)	(18.3)	419 100	3.8	435 100
Salaries – established posts – GS	8 078 933	8 693 000	(229 000)	(2.6)	8 464 000	4.5	8 849 000
Temporary assistance – GS	218 194	199 000	215 100	108.1	414 100	4.0	430 800
Common staff costs	5 325 664	6 111 200	(68 700)	(1.1)	6 042 500	6.0	6 404 100
Overtime	87 159	120 100	4 000	3.3	124 100	4.1	129 200
Sub-total: Staff costs	19 455 385	22 446 400	(235 600)	(1.0)	22 210 800	4.8	23 266 200
Travel – staff	45 366	102 500	(5 600)	(5.5)	96 900	6.0	102 700
Travel – non staff	1 783	2 400	(2 400)	(100.0)	–	–	–
Sub-total: Travel costs	47 149	104 900	(8 000)	(7.6)	96 900	6.0	102 700
Representation and hospitality	218	1 000	–	–	1 000	–	1 000
Training	80 215	162 800	1 900	1.2	164 700	2.7	169 200
Equipment: leased or rented	1 258 511	1 025 100	(140 000)	(13.7)	885 100	4.6	925 800
Equipment purchased/ construction	603 679	505 100	29 200	5.8	534 300	2.6	548 100
Equipment replacement fund contribution	–	75 000	(75 000)	(100.0)	–	–	–
Supplies and materials	1 764 798	2 240 700	6 800	0.3	2 247 500	6.9	2 402 300
General operating expenses	1 351 493	1 920 700	39 900	2.1	1 960 600	6.8	2 094 200
Contracts	432 401	514 000	96 000	18.7	610 000	3.4	631 000
Miscellaneous	1 588 197	456 300	41 800	9.2	498 100	3.3	514 500
Sub-total: Other direct costs	7 079 512	6 900 700	600	–	6 901 300	5.6	7 286 100
Translation and Records Services	40 421	23 000	–	–	23 000	4.3	24 000
Printing Services	131 641	97 000	(6 000)	(6.2)	91 000	3.3	94 000
Data Processing Application Services	104 575	167 000	(19 000)	(11.4)	148 000	3.4	153 000
Data Processing Central Services for Library	196 406	237 000	(69 000)	(29.1)	168 000	5.4	177 000
Sub-total: Shared costs	473 043	524 000	(94 000)	(17.9)	430 000	4.2	448 000
Sub-total	27 055 089	29 976 000	(337 000)	(1.1)	29 639 000	4.9	31 103 000
Less: Cross-Charge (above)	473 043	524 000	(94 000)	(17.9)	430 000	4.2	448 000
Total Support Services	26 582 046	29 452 000	(243 000)	(0.8)	29 209 000	5.0	30 655 000
Less:							
Unallocated Services	5 921 562	6 382 000	–	–	6 382 000	5.0	6 704 000
Reimbursable Work for Others	4 675 908	4 994 000	(160 000)	(3.2)	4 834 000	5.2	5 085 000
Total paid by Agency under Support Services a_	15 984 576	18 076 000	(83 000)	(0.5)	17 993 000	4.9	18 866 000

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

Staffing Table for 1994
Table 7
(Identical with Table 53 of Part I)

Organizational Unit	DG	DDG	D	P-5	P-4	P-3	P-2	P-1	Sub-Total	GS	Total
Office of the Director General	1	--	1	2	--	1	--	--	5	3	8
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	5	2	2	1	--	13	11	24
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	45	63
Programme Co-ordination Section	--	--	--	1	1	2	3	--	7	10	17
Evaluation Section	--	--	--	1	1	2	--	--	4	3	7
Sub-total	--	1	3	11	12	19	6	--	52	79	131
Department of Nuclear Energy and Safety	--	1	--	--	--	1	--	1	3	2	5
Div. of Nuclear Power	--	--	1	9	6	6	1	--	23	14	37
Div. of Nuclear Fuel Cycle and W. M.	--	--	1	10	14	1	--	--	26	13	39
Div. of Nuclear Safety a_/	--	--	1	23	15	2	--	--	41	27	68
Div. of Scientific and Technical Information b_/	--	--	1	2	6	6	2	1	18	30	48
Sub-total	--	1	4	44	41	16	3	2	111	86	197
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	9	2	--	--	16	11	27
Div. of Physical and Chemical Sciences	--	--	1	7	11	5	3	--	27	18	45
The Agency's Laboratory	--	--	1	3	12	7	6	1	30	88	118
IAEA Marine Environment Laboratory - Monaco	--	--	1	2	1	1	4	--	9	17	26
International Centre for Theoretical Physics	--	--	1	3	1	--	2	--	7	25	32
Sub-total	--	1	5	24	41	18	17	1	107	169	276
Department of Safeguards	--	1	--	--	--	--	--	--	1	2	3
Div. of Operations A	--	--	1	14	25	35	--	--	75	31	106
Div. of Operations B	--	--	1	12	22	24	--	--	59	30	89
Div. of Operations C	--	--	1	12	26	24	--	--	63	34	97
Div. of Development and Tech. Support	--	--	1	9	15	2	--	--	27	43	70
Div. of Information Treatment	--	--	1	5	11	5	7	--	29	39	68
Div. of Concepts and Planning	--	--	1	9	17	2	1	--	30	18	48
Departmental Services	--	--	--	4	6	1	1	--	12	12	24
Sub-total	--	1	6	65	122	93	9	--	296	209	505
Department of Administration	--	1	--	--	1	1	--	--	3	2	5
Div. of External Relations	--	--	2	4	3	1	--	--	10	12	22
Conference Services	--	--	--	--	--	1	1	--	2	7	9
Legal Division	--	--	1	5	--	2	--	--	8	5	13
Div. of Personnel c_/	--	--	1	2	3	3	3	--	12	27	39
Staff Association d_/	--	--	--	--	--	--	--	--	d_/	d_/	d_/
Office of Management Services	--	--	--	1	--	1	--	--	2	2	4
Div. of Budget and Finance	--	--	1	4	5	8	4	--	22	50	72
Div. of Public Information	--	--	1	1	1	1	1	--	5	10	15
Div. of General Services	--	--	1	2	3	1	2	1	10	104	114
Sub-total	--	1	7	19	16	19	11	1	74	219	293
Support Services	--	--	--	--	1	--	--	--	1	5	6
Contract Administration Services	--	--	1	6	14	27	--	--	48	49	97
Translation and Records Services	--	--	1	1	1	--	--	--	3	17	20
Library Services	--	--	--	1	--	1	2	--	4	10	14
Data Processing Services	--	--	--	3	8	11	6	1	29	35	64
Printing Services	--	--	--	1	--	--	--	--	1	67	68
Publishing Services	--	--	--	1	--	11	1	--	13	32	45
Radiation Protection Services	--	--	--	1	--	2	--	--	3	7	10
Sub-total	--	--	2	14	24	52	9	1	102	222	324
Reserve of Posts	--	--	--	--	--	--	1	2	3	--	3
TOTAL	1	5	29	182	258	219	57	7	758	995	1 753

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 staffing by grade of post and by Department

Table 8

(Identical with Table 54 of Part I)

Grade of post	Number of established posts					
	1992 Adjusted	1993	1993 Adjusted	Change		1994
				New posts	Reclassifications	
DG	1	1	1	—	—	1
DDG	5	5	5	—	—	5
D	29	29	29	—	—	29
P-5	178	180	180	—	2	182
P-4	256	256	256	—	2	258
P-3	216	221	221	—	(2)	219
P-2	64	59	59	—	(2)	57
P-1	7	7	7	—	—	7
Sub-total	756	758	758	—	—	758
GS	995	995	995	—	—	995
TOTAL	1 751	1 753	1 753	—	—	1 753
Department	Change					
				P	GS	
Office of the Director General a_/	23	23	24	—	—	24
Department of Technical Co-operation	131	131	131	—	—	131
Department of Nuclear Energy and Safety	192	192	197	—	—	197
Department of Research and Isotopes	270	270	276	—	—	276
Department of Safeguards	501	503	505	—	—	505
Department of Administration	293	293	293	—	—	293
Support Services (Agency Posts)	328	328	324	—	—	324
Reserve of Posts	13	13	3	—	—	3
TOTAL	1 751	1 753	1 753	—	—	1 753
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 9

(Identical with Table 55 of Part I)

Organizational Unit	DG	DDG	D	P-5	P-4	P-3	P-2	P-1	Sub-Total	GS	Total
Department of Nuclear Energy and Safety											
Div. of Nuclear Safety a_/	-	-	-	1	1	(1)	(1)	-	-	-	-
Sub-total	-	-	-	1	1	(1)	(1)	-	-	-	-
Department of Research and Isotopes											
Div. of Life Sciences	-	-	-	-	1	-	(1)	-	-	-	-
Sub-total	-	-	-	-	1	-	(1)	-	-	-	-
Department of Safeguards											
Div. of Operations A	-	-	-	1	-	(1)	-	-	-	-	-
Sub-total	-	-	-	1	-	(1)	-	-	-	-	-
TOTAL	-	-	-	2	2	(2)	(2)	-	-	-	-

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

RECLASSIFICATION OF EXISTING POSTS IN 1993

Department of Nuclear Energy and Safety, Division of Nuclear Safety

- As can be seen from Table 11, a P-3 post and a P-2 post are to be transferred from the Post Reserve for Nuclear Safety Officers. The duties to be performed have been reviewed and, according to the ICSC Master Standard, the posts should be reclassified to the P-5 and P-4 levels respectively.

Department of Research and Isotopes, Division of Life Sciences

- As can be seen from Table 11, a P-2 post is to be transferred from the Post Reserve for a Nuclear Safety Officer for SSDLs. A review of the duties to be performed indicated that, according to the ICSC Master Standard, the post is properly classified at the P-4 level.

Department of Safeguards, Division of Operations A

- A P-3 post has been reclassified to the P-5 level to accommodate a post of Senior Safeguards Inspector which is needed in the light of the additional responsibilities assigned to the Division.

Adjusted Staffing Table for 1993

Table 10
(Identical with Table 56 of Part I)

Organizational Unit	DG	DDG	D	P-5	P-4	P-3	P-2	P-1	Sub-Total	GS	Total
Office of the Director General	1	-	1	2	-	1	-	-	5	3	8
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	5	2	2	1	-	13	11	24
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	45	63
Programme Co-ordination Section	-	-	-	1	1	2	3	-	7	10	17
Evaluation Section	-	-	-	1	1	2	-	-	4	3	7
Sub-total	-	1	3	11	12	19	6	-	52	79	131
Department of Nuclear Energy and Safety	-	1	-	-	-	1	-	1	3	2	5
Div. of Nuclear Power	-	-	1	9	6	6	1	-	23	14	37
Div. of Nuclear Fuel Cycle and W. M.	-	-	1	10	14	1	-	-	26	13	39
Div. of Nuclear Safety a/	-	-	1	22	14	3	1	-	41	27	68
Div. of Scientific and Technical Information b/	-	-	1	2	6	6	2	1	18	30	48
Sub-total	-	1	4	43	40	17	4	2	111	86	197
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	1	-	16	11	27
Div. of Physical and Chemical Sciences	-	-	1	7	11	5	3	-	27	18	45
The Agency's Laboratory	-	-	1	3	12	7	6	1	30	88	118
IAEA Marine Environment Laboratory - Monaco	-	-	1	2	1	1	4	-	9	17	26
International Centre for Theoretical Physics	-	-	1	3	1	-	2	-	7	25	32
Sub-total	-	1	5	24	40	18	18	1	107	169	276
Department of Safeguards	-	1	-	-	-	-	-	-	1	2	3
Div. of Operations A	-	-	1	13	25	36	-	-	75	31	106
Div. of Operations B	-	-	1	12	22	24	-	-	59	30	89
Div. of Operations C	-	-	1	12	26	24	-	-	63	34	97
Div. of Development and Technical Support	-	-	1	9	15	2	-	-	27	43	70
Div. of Information Treatment	-	-	1	5	11	5	7	-	29	39	68
Div. of Concepts and Planning	-	-	1	9	17	2	1	-	30	18	48
Departmental Services	-	-	-	4	6	1	1	-	12	12	24
Sub-total	-	1	6	64	122	94	9	-	296	209	505
Department of Administration	-	1	-	-	1	1	-	-	3	2	5
Div. of External Relations	-	-	2	4	3	1	-	-	10	12	22
Conference Services	-	-	-	-	-	1	1	-	2	7	9
Legal Division	-	-	1	5	-	2	-	-	8	5	13
Div. of Personnel c/	-	-	1	2	3	3	3	-	12	27	39
Staff Association d/	-	-	-	-	-	-	-	-	-	-	d/
Office of Management Services	-	-	-	1	-	1	-	-	2	2	4
Div. of Budget and Finance	-	-	1	4	5	8	4	-	22	50	72
Div. of Public Information	-	-	1	1	1	1	1	-	5	10	15
Div. of General Services	-	-	1	2	3	1	2	1	10	104	114
Sub-total	-	1	7	19	16	19	11	1	74	219	293
Support Services	-	-	-	-	1	-	-	-	1	5	6
Contract Administration Services	-	-	1	6	14	27	-	-	48	49	97
Translation and Records Services	-	-	1	1	1	-	-	-	3	17	20
Medical Services	-	-	-	1	-	1	2	-	4	10	14
Library Services	-	-	-	3	8	11	6	1	29	35	64
Data Processing Services	-	-	-	1	-	-	-	-	1	67	68
Printing Services	-	-	-	1	-	11	1	-	13	32	45
Publishing Services	-	-	-	1	-	2	-	-	3	7	10
Radiation Protection Services	-	-	-	1	-	-	-	-	-	-	-
Sub-total	-	-	2	14	24	52	9	1	102	222	324
Reserve of Posts	-	-	-	-	-	-	1	2	3	-	3
TOTAL	1	5	29	180	256	221	59	7	758	995	1 753

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 1993

Table 11
(Identical with Table 57 in Part I)

Organizational Unit	DG	DDG	D	P-5	P-4	P-3	P-2	P-1	Sub-Total	GS	Total
Office of the Director General	-	-	-	1	-	-	-	-	1	-	1
Sub-total	-	-	-	1	-	-	-	-	1	-	1
Department of Nuclear Energy and Safety											
Div. of Nuclear Fuel Cycle and W. M.	-	-	-	1	2	(1)	-	-	2	-	2
Div. of Nuclear Safety a/	-	-	-	1	1	1	1	-	4	-	4
Sub-total	-	-	-	2	3	-	1	-	6	-	6
Department of Research and Isotopes											
Div. of Life Sciences	-	-	-	-	-	-	1	-	1	1	2
The Agency's Laboratory	-	-	-	-	-	-	-	-	-	4	4
International Centre for Theoretical Physics	-	-	-	-	-	(1)	1	-	-	-	-
Sub-total	-	-	-	-	-	(1)	2	-	1	5	6
Department of Safeguards											
Div. of Operations A	-	-	-	-	-	1	-	-	1	-	1
Div. of Operations B	-	-	-	-	-	(3)	-	-	(3)	-	(3)
Div. of Operations C	-	-	-	-	-	2	-	-	2	-	2
Div. of Development and Technical Support	-	-	-	-	-	-	-	-	-	4	4
Div. of Information Treatment	-	-	-	-	-	-	-	-	-	(2)	(2)
Sub-total	-	-	-	-	-	-	-	-	-	2	2
Department of Administration											
Div. of External Relations	-	-	-	-	1	-	-	-	1	-	1
Conference Services	-	-	-	(1)	-	-	-	-	(1)	(1)	(2)
Legal Division	-	-	-	1	(1)	-	-	-	-	-	-
Div. of Budget and Finance	-	-	-	-	-	1	(1)	-	-	-	-
Div. of Public Information	-	-	-	-	-	-	-	-	-	1	1
Sub-total	-	-	-	-	-	1	(1)	-	-	-	-
Reserve of Posts	-	-	-	(3)	(3)	-	(2)	-	(8)	(7)	(15)
TOTAL	-	-	-	-	-	-	-	-	-	-	-

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

PROPOSED TRANSFER OF POSTS IN 1993

Table 11 shows the transfers of posts and functions within the Secretariat which the Director General has approved in order to make the best use of human resources and available established posts. The explanations are given below:

- One P-5 post is to be transferred from the Post Reserve to the Office of the Director General in response to the increased need for policy co-ordination in the area of Safeguards.

- Two P-4 posts for a Nuclear Engineer and a Nuclear Safety Officer are to be transferred from the Post Reserve to the Division of Nuclear Fuel Cycle and Waste Management for the Radioactive Waste Safety Standards (RADWASS) programme. Following a review of duties of the post of a Nuclear Fuel Specialist, it was decided that the post is more appropriately classified at the P-5 level. An evaluation of the responsibilities of a Waste Management Information Specialist indicated that reclassification from the P-3 to the P-4 level is appropriate. Both of these reclassifications, which are in accordance with the ICSC Master Standard, can be accommodated through an exchange of posts in the Post Reserve.

- In the Division of Nuclear Safety, two P-5 posts and two P-4 posts are required for Nuclear Safety Officers. These four posts will replace the temporary assistance used in previous years. The posts are to be transferred from the Post Reserve. One P-3 post and one P-2 post are to be reclassified to the P-5 level and the P-4 level respectively (see Table 9) in this connection.
- A P-2 post is to be transferred from the Post Reserve to the Division of Life Sciences for the new P-4 post of Nuclear Safety Officer for SSDLs. The post is to be reclassified to the P-4 level in view of the duties to be performed. The upgrading of the post is included in Table 9. A new GS post for a Laboratory Technician is to be accommodated by transferring a GS post from the Post Reserve.
- In the Seibersdorf Laboratory, four additional GS posts are needed for Laboratory Technicians and Clerks to replace temporary assistance which was required in the past. The four posts are to be made available from the Post Reserve.
- In the International Centre for Theoretical Physics a review indicated that the post of the Head of the Library Services is properly classified at the P-2 level. The P-3 post in the Centre is no longer needed and will be exchanged for a P-2 post in the Post Reserve.
- In order to optimize the use of existing posts within the Department of Safeguards in the light of new work requirements in the various Divisions, several posts are to be transferred between Divisions. In addition, two GS posts are being transferred from the Post Reserve to the Division of Development and Technical Support for an NDA Equipment Technician and a Video Technician.
- It has been decided that in accordance with the ICSC Master Standard, a post of Legal Officer in the Legal Division should be classified at the P-5 level. This reclassification from P-4 to P-5 is to be accommodated by an exchange with a P-5 post from Conference Services. The P-4 post is subsequently to be made available for a Policy Officer in the Division of External Relations to meet increasing responsibilities in the safeguards area.
- One GS post is to be transferred from Conference Services to the Division of Public Information as responsibility for publishing "Meetings on Atomic Energy" is being transferred to that Division.
- An evaluation of the duties of the post in the Division of Budget and Finance of Unit Head, Travel, indicated that the post is more appropriately classified at the P-3 level. A P-2 post is to be exchanged against a P-3 post from the Post Reserve.

Transfer of Posts to the Reserve
Table 12
 (Identical with Table 58 from Part 1)

Organizational Unit	DG	DDG	D	P-5	P-4	P-3	P-2	P-1	Sub- Total	GS	Total
Department of Nuclear Energy and Safety Div. of Nuclear Power	-	-	-	(1)	-	-	-	-	(1)	-	(1)
Sub-total	-	-	-	(1)	-	-	-	-	(1)	-	(1)
Support Services											
Printing Services	-	-	-	-	-	-	-	-	-	(1)	(1)
Publishing Services	-	-	-	-	-	-	(1)	-	(1)	(2)	(3)
Sub-total	-	-	-	-	-	-	(1)	-	(1)	(3)	(4)
Reserve of Posts	-	-	-	1	-	-	1	-	2	3	5
TOTAL	-	-	-	-	-	-	-	-	-	-	-

PROPOSED TRANSFER OF POSTS TO THE POST RESERVE IN 1993

- Table 12 shows the transfer of posts to the Post Reserve approved by the Director General. In order to ensure efficient use of human resources within the Secretariat, posts that have been vacant for some time or that are not to be filled in the near future have been transferred to the Post Reserve, which will be administered by the Division of Personnel.
- One P-5 post is to be transferred to the Post Reserve from the Division of Nuclear Power as the budget estimates for 1994 under Subprogramme X have been reduced.
- A review of human resource requirements in Printing and Publishing Services was carried out in the light of new technology available and staff reductions were recommended. In line with the recommendation one GS post from Printing Services and one P-2 and two GS posts from Publishing Services are to be transferred to the Post Reserve.

Posts from the Post Reserve are used for redeployment across the Secretariat as necessary - see Table 11.

APPROPRIATION SECTION 1

TECHNICAL ASSISTANCE AND CO-OPERATION

APPROPRIATION SECTION 1:
TECHNICAL ASSISTANCE AND CO-OPERATION
Summary of Cost
Table 13

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	2 843 466	3 463 000	(214 000)	(6.2)	3 249 000	4.0	3 379 000
Temporary assistance – P	210 226	–	73 000	–	73 000	4.1	76 000
Salaries – established posts – GS	2 635 996	2 966 000	(68 000)	(2.3)	2 898 000	4.5	3 028 000
Temporary assistance – GS	175 599	172 900	115 800	67.0	288 700	4.1	300 400
Common staff costs	2 227 609	2 522 300	(34 400)	(1.4)	2 487 900	5.8	2 632 700
Overtime	3 361	7 100	–	–	7 100	4.2	7 400
Sub-total: Staff costs	8 096 257	9 131 300	(127 600)	(1.4)	9 003 700	4.7	9 423 500
Travel – staff	114 184	234 200	36 900	15.8	271 100	6.1	287 700
Travel – non-staff	137 492	112 000	13 900	12.4	125 900	6.0	133 500
Sub-total: Travel costs	251 676	346 200	50 800	14.7	397 000	6.1	421 200
Interpretation Services	–	3 000	–	–	3 000	–	3 000
Representation and hospitality	240	3 900	–	–	3 900	2.6	4 000
Training	–	21 200	–	–	21 200	3.8	22 000
Equipment: leased or rented	2 100	–	–	–	–	–	–
Equipment purchased/ construction work	503 604	86 100	29 200	33.9	115 300	2.8	118 500
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	22 334	23 200	13 700	59.1	36 900	4.1	38 400
General operating expenses	52 424	84 000	16 900	20.1	100 900	5.0	105 900
Contracts	10 087	113 000	13 000	11.5	126 000	2.4	129 000
Miscellaneous	135	10 100	4 000	39.6	14 100	2.8	14 500
Sub-total: Other direct costs	590 924	344 500	76 800	22.3	421 300	3.3	435 300
Translation and Records Services	475 659	600 000	–	–	600 000	4.5	627 000
Printing Services	–	45 000	–	–	45 000	4.4	47 000
Data Processing Application Services	18 388	39 000	–	–	39 000	2.6	40 000
Sub-total: Shared costs	494 047	684 000	–	–	684 000	4.4	714 000
TOTAL	9 432 904	10 506 000	–	–	10 506 000	4.6	10 994 000

**APPROPRIATION SECTION 1:
TECHNICAL ASSISTANCE AND CO-OPERATION**
Expenditure by Division / Section
Table 14

Division/Section	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Division of Technical Co-operation Programme	3 404 361	3 802 000	-	-	3 802 000	4.6	3 978 000
Division of Technical Co-operation Implementation	3 970 114	4 502 000	-	-	4 502 000	4.7	4 715 000
Programme Co-ordination Section a_/	1 496 175	1 538 000	-	-	1 538 000	4.4	1 606 000
Evaluation Section	562 254	664 000	-	-	664 000	4.7	695 000
TOTAL	9 432 904	10 506 000	-	-	10 506 000	4.6	10 994 000

a_/ Includes the newly established Technical Co-operation Information Systems Unit

**APPROPRIATION SECTION 1: TECHNICAL ASSISTANCE AND
CO-OPERATION**

(showing subprogrammes which make up the appropriation section)

Table 15

Sub - Programme Codes	1993 Adjusted Budget	Expenditure increase / (decr.) %		1994 at 1993 prices	Price increase %	1994 with price increase
S.3.1 Technical Co-operation Programmes	3 802 000	-	-	3 802 000	4.6	3 978 000
S.3.2 Technical Co-operation Implementation	4 502 000	-	-	4 502 000	4.7	4 715 000
S.3.3 Technical Co-operation Programme Co-ordination	1 538 000	-	-	1 538 000	4.4	1 606 000
S.3.4 Technical Co-operation Evaluation	664 000	-	-	664 000	4.7	695 000
Total: Appropriation 1 Technical Assistance and Co-operation	10 506 000	-	-	10 506 000	4.6	10 994 000

1

Staffing by Division / Section

Table 16

Division / Section	1993 Adjusted			1994		
	P	GS	Total	P	GS	Total
Division of Technical Co-operation Programmes	21	19	40	21	19	40
Division of Technical Co-operation Implementation	18	45	63	18	45	63
Programme Co-ordination Section	7	10	17	7	10	17
Evaluation Section	4	3	7	4	3	7
Total Appropriation Section	50	77	127	50	77	127

TECHNICAL ASSISTANCE AND CO-OPERATION

Division of Technical Co-operation Programmes
 Summary of Cost
 Table 17

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	1 322 836	1 555 000	(165 000)	(10.6)	1 390 000	4.0	1 446 000
Temporary assistance – P	135 107	–	73 000	–	73 000	3.8	76 000
Salaries – established posts – GS	577 594	639 000	(15 000)	(2.3)	624 000	4.5	652 000
Temporary assistance – GS	26 547	27 300	53 700	196.7	81 000	4.0	84 300
Common staff costs	760 483	848 900	(18 900)	(2.2)	830 000	5.6	876 200
Overtime	658	–	–	–	–	–	–
Sub-total: Staff costs	2 823 225	3 070 200	(72 200)	(2.4)	2 998 000	4.6	3 134 500
Travel – staff	91 992	163 100	26 900	16.5	190 000	6.1	201 600
Travel – non-staff	62 149	16 100	13 900	86.3	30 000	6.1	31 800
Sub-total: Travel costs	154 141	179 200	40 800	22.8	220 000	6.1	233 400
Interpretation Services	–	3 000	–	–	3 000	3.2	3 000
Representation and hospitality	–	1 800	–	–	1 800	4.2	1 900
Training	–	7 100	–	–	7 100	3.7	7 400
Equipment purchased/ construction work	20 763	10 800	9 200	85.2	20 000	2.8	20 600
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	3 472	4 700	5 300	112.8	10 000	4.0	10 400
General operating expenses	15 956	23 100	6 900	29.9	30 000	5.0	31 500
Contracts	7 411	19 000	6 000	31.6	25 000	2.0	26 000
Miscellaneous	–	2 100	4 000	190.5	6 100	3.3	6 300
Sub-total: Other direct costs	47 602	71 600	31 400	43.9	103 000	4.0	107 100
Translation and Records Services	374 210	462 000	–	–	462 000	4.5	483 000
Printing Services	–	14 000	–	–	14 000	4.4	15 000
Data Processing Application Services	5 183	5 000	–	–	5 000	4.4	5 000
Sub-total: Shared costs	379 393	481 000	–	–	481 000	4.6	503 000
TOTAL	3 404 361	3 802 000	–	–	3 802 000	4.6	3 978 000

Division of Technical Co-operation Implementation
Summary of Cost
Table 18

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	1 081 121	1 216 000	(14 000)	(1.2)	1 202 000	4.0	1 250 000
Salaries – established posts – GS	1 629 144	1 825 000	(48 000)	(2.6)	1 777 000	4.5	1 857 000
Temporary assistance – GS	45 565	57 900	29 100	50.3	87 000	4.0	90 500
Common staff costs	1 082 495	1 183 500	(12 500)	(1.1)	1 171 000	6.0	1 240 700
Overtime	1 499	–	–	–	–	–	–
Sub-total: Staff costs	3 839 824	4 282 400	(45 400)	(1.1)	4 237 000	4.7	4 438 200
Travel – staff	1 408	17 300	10 000	57.8	27 300	6.1	29 000
Travel – non-staff	–	8 900	–	–	8 900	6.1	9 400
Sub-total: Travel costs	1 408	26 200	10 000	38.2	36 200	6.1	38 400
Representation and hospitality	240	700	–	–	700	4.2	700
Training	–	11 100	–	–	11 100	3.7	11 500
Equipment purchased/ construction work	21 572	9 700	20 000	206.2	29 700	2.8	30 500
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	4 011	6 600	5 400	81.8	12 000	4.0	12 500
General operating expenses	30 583	26 000	10 000	38.5	36 000	5.0	37 800
Miscellaneous	91	4 300	–	–	4 300	3.3	4 400
Sub-total: Other direct costs	56 497	58 400	35 400	60.6	93 800	3.8	97 400
Translation and Records Services	66 042	108 000	–	–	108 000	4.5	113 000
Printing Services	–	23 000	–	–	23 000	4.4	24 000
Data Processing Application Services	6 343	4 000	–	–	4 000	4.4	4 000
Sub-total: Shared costs	72 385	135 000	–	–	135 000	4.4	141 000
TOTAL	3 970 114	4 502 000	–	–	4 502 000	4.7	4 715 000

TECHNICAL ASSISTANCE AND CO-OPERATION

Programme Co-ordination Section a_
Summary of Cost
Table 19

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	255 252	431 000	(27 000)	(6.3)	404 000	4.0	420 000
Temporary assistance – P	9 419	–	–	–	–	–	–
Salaries – established posts – GS	347 071	404 000	(6 000)	(1.5)	398 000	4.5	416 000
Temporary assistance – GS	103 487	87 700	33 000	37.6	120 700	4.0	125 600
Common staff costs	279 588	352 500	–	–	352 500	5.9	373 400
Overtime	1 204	7 100	–	–	7 100	4.0	7 400
Sub-total: Staff costs	996 021	1 282 300	–	–	1 282 300	4.7	1 342 400
Travel – staff	4 989	18 300	–	–	18 300	6.1	19 400
Sub-total: Travel costs	4 989	18 300	–	–	18 300	6.1	19 400
Representation and hospitality	–	700	–	–	700	4.2	700
Training	–	2 000	–	–	2 000	3.7	2 100
Equipment: leased or rented	2 100	–	–	–	–	–	–
Equipment purchased/ construction work	461 269	62 200	–	–	62 200	2.8	63 900
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	12 543	9 600	–	–	9 600	4.0	10 000
General operating expenses	3 981	30 200	–	–	30 200	5.0	31 700
Contracts	2 676	94 000	–	–	94 000	2.0	96 000
Miscellaneous	–	3 700	–	–	3 700	3.3	3 800
Sub-total: Other direct costs	482 569	202 400	–	–	202 400	2.9	208 200
Translation and Records Services	6 422	6 000	–	–	6 000	4.5	6 000
Data Processing Application Services	6 174	29 000	–	–	29 000	4.4	30 000
Sub-total: Shared costs	12 596	35 000	–	–	35 000	2.9	36 000
TOTAL	1 496 175	1 538 000	–	–	1 538 000	4.4	1 606 000

a_/ Includes the newly established Technical Co-operation Information Systems Unit

Evaluation Section

Summary of Cost

Table 20

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	184 257	261 000	(8 000)	(3.1)	253 000	4.0	263 000
Temporary assistance – P	65 700	–	–	–	–	–	–
Salaries – established posts – GS	82 187	98 000	1 000	1.0	99 000	4.5	103 000
Common staff costs	105 043	137 400	(3 000)	(2.2)	134 400	6.0	142 400
Sub-total: Staff costs	437 187	496 400	(10 000)	(2.0)	486 400	4.5	508 400
Travel – staff	15 795	35 500	–	–	35 500	6.1	37 700
Travel – non-staff	75 343	87 000	–	–	87 000	6.1	92 300
Sub-total: Travel costs	91 138	122 500	–	–	122 500	6.1	130 000
Representation and hospitality	–	700	–	–	700	4.2	700
Training	–	1 000	–	–	1 000	3.7	1 000
Equipment purchased/ construction work	–	3 400	–	–	3 400	2.8	3 500
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	2 308	2 300	3 000	130.4	5 300	4.0	5 500
General operating expenses	1 904	4 700	–	–	4 700	5.0	4 900
Contracts	–	–	7 000	–	7 000	2.0	7 000
Miscellaneous	44	–	–	–	–	–	–
Sub-total: Other direct costs	4 256	12 100	10 000	82.6	22 100	2.3	22 600
Translation and Records Services	28 985	24 000	–	–	24 000	4.5	25 000
Printing Services	–	8 000	–	–	8 000	4.4	8 000
Data Processing Application Services	688	1 000	–	–	1 000	4.4	1 000
Sub-total: Shared costs	29 673	33 000	–	–	33 000	3.0	34 000
TOTAL	562 254	664 000	–	–	664 000	4.7	695 000

APPROPRIATION SECTION 2

NUCLEAR ENERGY AND SAFETY

APPROPRIATION SECTION 2: NUCLEAR ENERGY AND SAFETY

Summary of Cost

Table 21

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries -- established posts -- P	6 355 524	7 182 000	287 000	4.0	7 469 000	4.0	7 769 000
Temporary assistance -- P	1 254 329	1 240 400	(150 900)	(12.2)	1 089 500	3.8	1 131 200
Salaries -- established posts -- GS	2 822 156	3 173 000	(78 000)	(2.5)	3 095 000	4.5	3 233 000
Temporary assistance -- GS	471 801	483 900	16 000	3.3	499 900	4.0	520 100
Common staff costs	4 139 083	4 615 300	28 100	0.6	4 643 400	5.8	4 911 000
Overtime	21 848	28 000	2 000	7.1	30 000	2.0	30 600
Sub--total: Staff costs	15 064 741	16 722 600	104 200	0.6	16 826 800	4.6	17 594 900
Travel -- staff	641 815	763 200	(40 200)	(5.3)	723 000	6.1	767 100
Travel -- non--staff	3 599 549	3 383 900	265 300	7.8	3 649 200	6.1	3 872 100
Sub--total: Travel costs	4 241 364	4 147 100	225 100	5.4	4 372 200	6.1	4 639 200
Interpretation Services	25 765	35 000	110 000	314.3	145 000	3.4	150 000
Representation and hospitality	53 364	51 700	--	--	51 700	2.7	53 100
Training	20 015	31 200	(18 200)	(58.3)	13 000	2.3	13 300
Equipment: leased or rented	2 771	31 000	(31 000)	(100.0)	--	--	--
Equipment purchased/ construction work	450 607	389 100	(70 100)	(18.0)	319 000	2.7	327 600
Equipment Replacement Fund contribution	--	--	--	--	--	--	--
Supplies and materials	268 686	189 500	(2 200)	(1.2)	187 300	4.1	194 900
General operating expenses	256 350	329 800	(28 600)	(8.7)	301 200	4.9	316 100
Contracts	617 528	659 000	(149 000)	(22.6)	510 000	1.8	519 000
Research and technical contracts	759 314	687 000	(11 000)	(1.6)	676 000	4.6	707 000
Miscellaneous	82 489	104 000	(41 200)	(39.6)	62 800	3.3	64 900
Sub--total: Other direct costs	2 536 889	2 507 300	(241 300)	(9.6)	2 266 000	3.5	2 345 900
Translation and Records Services	839 644	914 000	12 000	1.3	926 000	4.9	971 000
Printing Services	1 423 913	1 702 000	(98 000)	(5.8)	1 604 000	4.5	1 676 000
Data Processing Application Services	371 151	441 000	1 000	0.2	442 000	4.3	461 000
Contract Administration Services	92 699	97 000	(3 000)	(3.1)	94 000	4.3	98 000
Radiation protection services, Library	1 721 171	2 087 000	--	--	2 087 000	6.6	2 224 000
Sub--total: Shared costs	4 448 578	5 241 000	(88 000)	(1.7)	5 153 000	5.4	5 430 000
TOTAL	26 291 572	28 618 000	--	--	28 618 000	4.9	30 010 000

NUCLEAR ENERGY AND SAFETY

APPROPRIATION SECTION 2: NUCLEAR ENERGY AND SAFETY

Expenditure by Division

Table 22

Division	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Division of Nuclear Power	5 420 610	5 237 000	139 000	2.7	5 376 000	4.8	5 635 000
Division of Nuclear Fuel Cycle and Waste Mana	4 945 460	5 636 000	264 000	4.7	5 900 000	4.8	6 184 000
Division of Nuclear Safety	9 717 647	10 268 000	148 000	1.4	10 416 000	4.8	10 913 000
Division of Scientific and Technical Information a/	6 207 855	7 477 000	(551 000)	(7.4)	6 926 000	5.1	7 278 000
TOTAL	26 291 572	28 618 000	-	-	28 618 000	4.9	30 010 000

a / The cost of the Computer Section is included in Table ??, Support Services.

Staffing by Division

Table 23

Division	1993 Adjusted			1994		
	P	GS	Total	P	GS	Total
Division of Nuclear Power	23	14	37	23	14	37
Division of Nuclear Fuel Cycle and Waste Management	26	13	39	26	13	39
Division of Nuclear Safety	41	27	68	41	27	68
Division of Scientific and Technical Information	18	30	48	18	30	48
Total Appropriation Section	108	84	192	108	84	192

Division of Nuclear Power
Summary of Cost
Table 24

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	1 573 692	1 697 000	(77 000)	(4.5)	1 620 000	4.1	1 686 000
Temporary assistance – P	282 899	251 600	42 500	16.9	294 100	3.8	305 400
Salaries – established posts – GS	495 333	543 000	(15 000)	(2.8)	528 000	4.5	552 000
Temporary assistance – GS	70 155	85 000	–	–	85 000	4.0	88 400
Common staff costs	903 354	984 500	(19 400)	(2.0)	965 100	5.9	1 021 700
Overtime	72	5 000	–	–	5 000	2.0	5 100
Sub-total: Staff costs	3 325 505	3 566 100	(68 900)	(1.9)	3 497 200	4.6	3 658 600
Travel – staff	222 216	192 900	(20 200)	(10.5)	172 700	6.1	183 200
Travel – non-staff	984 236	736 200	170 100	23.1	906 300	6.2	962 200
Sub-total: Travel costs	1 206 452	929 100	149 900	16.1	1 079 000	6.2	1 145 400
Interpretation Services	–	11 000	11 000	100.0	22 000	4.5	23 000
Representation and hospitality	13 090	12 200	–	–	12 200	3.3	12 600
Training	5 801	6 000	–	–	6 000	1.7	6 100
Equipment: leased or rented	213	–	–	–	–	–	–
Equipment purchased/ construction work	104 032	53 400	–	–	53 400	2.6	54 800
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	43 249	36 500	1 000	2.7	37 500	4.0	39 000
General operating expenses	50 203	52 700	1 000	1.9	53 700	5.2	56 500
Contracts	170 106	114 000	36 000	31.6	150 000	2.0	153 000
Research and technical contracts	170 621	84 000	(12 000)	(14.3)	72 000	4.2	75 000
Miscellaneous	1 443	–	–	–	–	–	–
Sub-total: Other direct costs	558 758	369 800	37 000	10.0	406 800	3.2	420 000
Translation and Records Services	120 530	134 000	4 000	3.0	138 000	5.1	145 000
Printing Services	99 191	124 000	20 000	16.1	144 000	4.2	150 000
Data Processing Application Services	96 216	101 000	–	–	101 000	5.0	106 000
Contract Administration Services	13 958	13 000	(3 000)	(23.1)	10 000	–	10 000
Sub-total: Shared costs	329 895	372 000	21 000	5.6	393 000	4.6	411 000
TOTAL	5 420 610	5 237 000	139 000	2.7	5 376 000	4.8	5 635 000

Division of Nuclear Power
(showing subprogrammes which make up the appropriation section)
Table 25

Sub – Programme Codes		1993 Adjusted Budget	Expenditure increase / (decr.) %		1994 at 1993 prices	Price increase %	1994 with price increase	
A.1	Nuclear Power Planning and Implementation	868 000	59 000	6.8	927 000	5.0	973 000	
A.2	Assessment and Improvement of Nuclear Power Plant Performance	1 454 000	71 000	4.9	1 525 000	4.8	1 598 000	
A.3	Advanced Reactor Developments	1 043 000	47 000	4.5	1 090 000	5.0	1 144 000	
A.4	Non-Electrical Applications of Advanced Reactors	335 000	12 000	3.6	347 000	4.6	363 000	
A.5	Nuclear Fusion	PART	70 000	5 000	7.1	75 000	5.3	79 000
X	Comparative Assessment of Nuclear Power and Other Energy Sources	PART	1 467 000	(55 000)	(3.7)	1 412 000	4.7	1 478 000
Division of Nuclear Power		5 237 000	139 000	2.7	5 376 000	4.8	5 635 000	

2

NUCLEAR ENERGY AND SAFETY

Division of Nuclear Fuel Cycle and Waste Management
 Summary of Cost
 Table 26

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	1 353 399	1 699 000	120 000	7.1	1 819 000	4.1	1 893 000
Temporary assistance – P	191 159	35 400	50 600	142.9	86 000	3.8	89 300
Salaries – established posts – GS	436 839	472 000	–	–	472 000	4.0	491 000
Temporary assistance – GS	61 822	91 100	–	–	91 100	4.0	94 700
Common staff costs	758 518	877 800	66 000	7.5	943 800	5.6	996 200
Overtime	16 004	13 000	–	–	13 000	3.1	13 400
Sub-total: Staff costs	2 817 741	3 188 300	236 600	7.4	3 424 900	4.5	3 577 600
Travel – staff	149 442	253 300	(3 000)	(1.2)	250 300	6.1	265 600
Travel – non-staff	1 141 986	1 341 000	(124 500)	(9.3)	1 216 500	6.0	1 290 000
Sub-total: Travel costs	1 291 428	1 594 300	(127 500)	(8.0)	1 466 800	6.1	1 555 600
Interpretation Services	–	–	56 000	–	56 000	3.6	58 000
Representation and hospitality	17 956	16 500	–	–	16 500	3.0	17 000
Training	5 153	–	–	–	–	–	–
Equipment purchased/ construction work	112 898	48 400	10 300	21.3	58 700	2.9	60 400
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	26 771	19 800	2 100	10.6	21 900	4.1	22 800
General operating expenses	45 643	47 600	(1 100)	(2.3)	46 500	5.4	49 000
Contracts	91 055	31 000	14 000	45.2	45 000	–	45 000
Research and technical contracts	217 614	295 000	27 000	9.2	322 000	4.3	336 000
Miscellaneous	22 562	46 100	(19 400)	(42.1)	26 700	3.4	27 600
Sub-total: Other direct costs	539 652	504 400	88 900	17.6	593 300	3.8	615 800
Translation and Records Services	116 637	147 000	8 000	5.4	155 000	5.2	163 000
Printing Services	118 903	138 000	57 000	41.3	195 000	4.6	204 000
Data Processing Application Services	36 153	33 000	1 000	3.0	34 000	2.9	35 000
Contract Administration Services	24 946	31 000	–	–	31 000	6.5	33 000
Sub-total: Shared costs	296 639	349 000	66 000	18.9	415 000	4.8	435 000
TOTAL	4 945 460	5 636 000	264 000	4.7	5 900 000	4.8	6 184 000

Division of Nuclear Fuel Cycle and Waste Management

(showing subprogrammes which make up the appropriation section)

Table 27

Sub – Programme Codes		1993 Adjusted Budget	Expenditure increase / (decr.) %	1994 at 1993 prices	Price increase %	1994 with price increase
B.1	Raw Materials for Reactor Fuels	453 000	28 000 6.2	481 000	5.2	506 000
B.2	Reactor Fuel Technology and Performance	711 000	20 000 2.8	731 000	4.9	767 000
B.3	Spent Fuel Management, Technology and Safety	961 000	13 000 1.4	974 000	4.8	1 021 000
B.4	Nuclear Fuel Cycle Database	116 000	(27 000) (23.3)	89 000	3.4	92 000
C.1	Handling, Treatment, Conditioning and Storage of Radioactive Wastes	684 000	(60 000) (8.8)	624 000	5.1	656 000
C.2	Radioactive Waste Disposal	540 000	(10 000) (1.9)	530 000	4.7	555 000
C.3	Decontamination and Decommissioning of Nuclear Installations	387 000	(38 000) (9.8)	349 000	4.6	365 000
C.4	Radiological and Environmental Aspects of Waste Management	PART 760 000	21 000 2.8	781 000	5.1	821 000
C.5	Waste Management Planning and Infrastructure	874 000	297 000 34.0	1 171 000	4.6	1 225 000
X	Comparative Assessment of Nuclear Power and Other Energy Sources	PART 150 000	20 000 13.3	170 000	3.5	176 000
Division of Nuclear Fuel Cycle and Waste Management		5 636 000	264 000 4.7	5 900 000	4.8	6 184 000

NUCLEAR ENERGY AND SAFETY

Division of Nuclear Safety
 Summary of Cost
 Table 28

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	2 448 143	2 665 000	270 000	10.1	2 935 000	4.0	3 052 000
Temporary assistance – P	726 598	953 400	(270 000)	(28.3)	683 400	3.8	709 500
Salaries – established posts – GS	927 099	1 036 000	(15 000)	(1.4)	1 021 000	4.6	1 068 000
Temporary assistance – GS	303 805	307 800	–	–	307 800	4.1	320 400
Common staff costs	1 678 537	1 896 100	(5 500)	(0.3)	1 890 600	5.7	1 999 000
Overtime	4 194	10 000	–	–	10 000	–	10 000
Sub–total: Staff costs	6 088 376	6 868 300	(20 500)	(0.3)	6 847 800	4.5	7 158 900
Travel – staff	229 573	237 200	(8 200)	(3.5)	229 000	6.1	242 900
Travel – non–staff	1 403 037	1 179 700	198 700	16.8	1 378 400	6.1	1 462 900
Sub–total: Travel costs	1 632 610	1 416 900	190 500	13.4	1 607 400	6.1	1 705 800
Interpretation Services	25 765	–	28 000	–	28 000	3.6	29 000
Representation and hospitality	21 153	19 800	–	–	19 800	2.0	20 200
Training	6 777	13 000	(13 000)	(100.0)	–	–	–
Equipment purchased/ construction work	50 184	46 300	–	–	46 300	2.2	47 300
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	29 549	27 500	–	–	27 500	4.4	28 700
General operating expenses	116 079	126 200	–	–	126 200	4.7	132 100
Contracts	69 063	22 000	2 000	9.1	24 000	–	24 000
Research and technical contracts	371 079	308 000	(26 000)	(8.4)	282 000	5.0	296 000
Miscellaneous	29 617	–	–	–	–	–	–
Sub–total: Other direct costs	719 266	562 800	(9 000)	(1.6)	553 800	4.2	577 300
Translation and Records Services	589 980	617 000	–	–	617 000	4.7	646 000
Printing Services	379 745	467 000	(13 000)	(2.8)	454 000	4.6	475 000
Data Processing Application Services	84 286	116 000	–	–	116 000	4.3	121 000
Contract Administration Services	53 795	53 000	–	–	53 000	3.8	55 000
Radiation protection services a_/	169 589	167 000	–	–	167 000	4.2	174 000
Sub–total: Shared costs	1 277 395	1 420 000	(13 000)	(0.9)	1 407 000	4.5	1 471 000
TOTAL	9 717 647	10 268 000	148 000	1.4	10 416 000	4.8	10 913 000

a_/ Excludes charges to Safeguards and TC Projects.

Division of Nuclear Safety
(showing subprogrammes which make up the appropriation section)

Table 29

Sub – Programme Codes		1993 Adjusted Budget	Expenditure increase / (decr.) %	1994 at 1993 prices	Price increase %	1994 with price increase
H.1	Basic Radiation Safety Policy	674 000	6 000 0.9	680 000	4.6	711 000
H.2	Occupational Radiation Protection	687 000	81 000 11.8	768 000	4.8	805 000
H.3	Radiation Protection of the Public and the Environment	578 000	(4 000) (0.7)	574 000	5.2	604 000
H.4	Safe Transport of Radioactive Material	523 000	1 000 0.2	524 000	5.0	550 000
H.5	Emergency Planning and Preparedness	470 000	(13 000) (2.8)	457 000	4.6	478 000
H.6	Safety of Radiation Sources	501 000	2 000 0.4	503 000	5.0	528 000
H.7	Radiation Safety Services	410 000	(1 000) (0.2)	409 000	4.9	429 000
H.8	Radiological Consequences of the Chernobyl Accident	107 000	4 000 3.7	111 000	3.6	115 000
I.1	Basic Nuclear Safety Principles and Criteria	1 002 000	(11 000) (1.1)	991 000	4.9	1 040 000
I.2	Engineering Safety Issues of Nuclear Power Plants	575 000	59 000 10.3	634 000	4.9	665 000
I.3	Operational Safety of Nuclear Power Plants	763 000	1 000 0.1	764 000	4.8	801 000
I.4	Safety Review Services to Nuclear Power Plants	1 464 000	(30 000) (2.0)	1 434 000	4.7	1 501 000
I.5	Management and Mitigation of Accidents in Nuclear Power Plants	59 000	– –	59 000	3.4	61 000
I.6	Research Reactor Safety	642 000	27 000 4.2	669 000	4.6	700 000
I.7	Application of Safety Analysis Techniques	766 000	(24 000) (3.1)	742 000	4.7	777 000
I.8	Safety of Future Nuclear Power Plants	155 000	5 000 3.2	160 000	5.0	168 000
I.9	Safety of Nuclear Power Plants Built to Earlier Standards	311 000	10 000 3.2	321 000	5.0	337 000
I.10	Examination of Facilities Established Under Project Agreements with the Agency	165 000	34 000 20.6	199 000	5.0	209 000
I.11	Communication with the Public	147 000	2 000 1.4	149 000	4.0	155 000
X	Comparative Assessment of Nuclear Power and Other Energy Sources	269 000	(1 000) (0.4)	268 000	4.1	279 000
Division of Nuclear Safety		10 268 000	148 000 1.4	10 416 000	4.8	10 913 000

2

Division of Scientific and Technical Information
Summary of Cost
Table 30

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	980 290	1 121 000	(26 000)	(2.3)	1 095 000	3.9	1 138 000
Temporary assistance – P	53 673	–	26 000	–	26 000	3.8	27 000
Salaries – established posts – GS	962 885	1 122 000	(48 000)	(4.3)	1 074 000	4.5	1 122 000
Temporary assistance – GS	36 019	–	16 000	–	16 000	3.8	16 600
Common staff costs	798 674	856 900	(13 000)	(1.5)	843 900	5.9	894 100
Overtime	1 578	–	2 000	–	2 000	5.0	2 100
Sub-total: Staff costs	2 833 119	3 099 900	(43 000)	(1.4)	3 056 900	4.7	3 199 800
Travel – staff	40 584	79 800	(8 800)	(11.0)	71 000	6.2	75 400
Travel – non-staff	70 290	127 000	21 000	16.5	148 000	6.1	157 000
Sub-total: Travel costs	110 874	206 800	12 200	5.9	219 000	6.1	232 400
Interpretation Services	–	24 000	15 000	62.5	39 000	2.6	40 000
Representation and hospitality	1 165	3 200	–	–	3 200	3.1	3 300
Training	2 284	12 200	(5 200)	(42.6)	7 000	2.9	7 200
Equipment: leased or rented	2 558	31 000	(31 000)	(100.0)	–	–	–
Equipment purchased/ construction work	183 493	241 000	(80 400)	(33.4)	160 600	2.8	165 100
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	169 117	105 700	(5 300)	(5.0)	100 400	4.0	104 400
General operating expenses	44 425	103 300	(28 500)	(27.6)	74 800	4.9	78 500
Contracts	287 304	492 000	(201 000)	(40.9)	291 000	2.1	297 000
Miscellaneous	28 867	57 900	(21 800)	(37.7)	36 100	3.3	37 300
Sub-total: Other direct costs	719 213	1 070 300	(358 200)	(33.5)	712 100	2.9	732 800
Translation and Records Services	12 497	16 000	–	–	16 000	6.3	17 000
Printing Services	826 074	973 000	(162 000)	(16.6)	811 000	4.4	847 000
Data Processing Application Services	154 496	191 000	–	–	191 000	4.2	199 000
Library Services	1 551 582	1 920 000	–	–	1 920 000	6.8	2 050 000
Sub-total: Shared costs	2 544 649	3 100 000	(162 000)	(5.2)	2 938 000	6.0	3 113 000
TOTAL	6 207 855	7 477 000	(551 000)	(7.4)	6 926 000	5.1	7 278 000

Division of Scientific and Technical Information
(showing subprogrammes which make up the appropriation section)

Table 31

Sub – Programme Codes		1993 Adjusted Budget	Expenditure increase / (decr.) %		1994 at 1993 prices	Price increase %	1994 with price increase
S.5.2	International Nuclear Information System	5 292 000	(551 000)	(10.4)	4 741 000	4.4	4 951 000
	NESI – Office of the Director	265 000	–	–	265 000	4.5	277 000
S.6.6	Library Services	1 920 000	–	–	1 920 000	6.8	2 050 000
Division of Scientific and Technical Information		7 477 000	(551 000)	(7.4)	6 926 000	5.1	7 278 000

APPROPRIATION SECTION 3

RESEARCH AND ISOTOPES

APPROPRIATION SECTION 3: RESEARCH AND ISOTOPES

Summary of Cost

Table 32

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries -- established posts -- P	5 469 556	6 406 000	82 000	1.3	6 488 000	4.0	6 747 000
Temporary assistance -- P	267 160	229 300	(100 200)	(43.7)	129 100	3.8	134 000
Salaries -- established posts -- GS	5 021 590	5 409 000	88 000	1.6	5 497 000	4.4	5 740 000
Temporary assistance -- GS	348 410	327 800	(108 300)	(33.0)	219 500	4.0	228 300
Common staff costs	4 293 758	4 726 800	(12 000)	(0.3)	4 714 800	5.8	4 987 000
Overtime	36 404	101 300	(53 200)	(52.5)	48 100	3.7	49 900
Sub-total: Staff costs	15 436 878	17 200 200	(103 700)	(0.6)	17 096 500	4.6	17 886 200
Travel -- staff	349 337	546 200	20 300	3.7	566 500	6.1	601 300
Travel -- non-staff	1 729 763	2 031 300	12 500	0.6	2 043 800	6.1	2 169 400
Sub-total: Travel costs	2 079 100	2 577 500	32 800	1.3	2 610 300	6.1	2 770 700
Interpretation Services	28 513	72 000	(59 000)	(81.9)	13 000	--	13 000
Representation and hospitality	18 605	25 500	--	--	25 500	3.1	26 300
Training	12 659	29 000	500	1.7	29 500	3.7	30 600
Equipment: leased or rented	28 262	40 800	--	--	40 800	4.4	42 600
Equipment purchased/ construction work	2 187 933	1 264 400	238 400	18.9	1 502 800	4.7	1 573 400
Equipment Replacement Fund contribution	--	--	--	--	--	--	--
Supplies and materials	989 237	1 095 100	83 400	7.6	1 178 500	4.9	1 236 000
General operating expenses	1 431 702	1 523 400	(4 700)	(0.3)	1 518 700	5.0	1 594 600
Contracts	96 241	100 000	(3 000)	(3.0)	97 000	1.0	98 000
Research and technical contracts	2 255 047	3 195 000	(90 000)	(2.8)	3 105 000	5.1	3 263 000
Miscellaneous	1 507 160	1 883 100	(44 700)	(2.4)	1 838 400	5.0	1 930 600
Sub-total: Other direct costs	8 555 359	9 228 300	120 900	1.3	9 349 200	4.9	9 808 100
Translation and Records Services	327 643	289 000	(12 000)	(4.2)	277 000	3.6	287 000
Printing Services	534 173	355 000	88 000	24.8	443 000	4.1	461 000
Data Processing Application Services	91 945	100 000	(10 000)	(10.0)	90 000	4.4	94 000
Contract Administration Services	330 368	405 000	3 000	0.7	408 000	4.9	428 000
Laboratory Services	(2 753 835)	(2 882 000)	(119 000)	4.1	(3 001 000)	4.8	(3 145 000)
Sub-total: Shared costs	(1 469 706)	(1 733 000)	(50 000)	2.9	(1 783 000)	5.2	(1 875 000)
TOTAL	24 601 631	27 273 000	--	--	27 273 000	4.8	28 590 000

APPROPRIATION SECTION 3: RESEARCH AND ISOTOPES

Expenditure by DivisionTable 33

Division	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Joint FAO/IAEA Division of Nuclear Techniques in Food and Agriculture	4 075 991	4 770 000	(74 000)	(1.6)	4 696 000	4.5	4 909 000
Division of Life Sciences	3 392 284	4 016 000	(14 000)	(0.3)	4 002 000	5.2	4 212 000
Division of Physical and Chemical Sciences	5 645 030	6 309 000	(60 000)	(1.0)	6 249 000	4.8	6 547 000
The Laboratory	8 157 896	8 354 000	148 000	1.8	8 502 000	4.8	8 910 000
International Centre for Theoretical Physics	1 262 121	1 564 000	-	-	1 564 000	5.4	1 648 000
IAEA Marine Environment Laboratory, Monaco	2 068 309	2 260 000	-	-	2 260 000	4.6	2 364 000
TOTAL	24 601 631	27 273 000	-	-	27 273 000	4.8	28 590 000

Staffing by DivisionTable 34

Division	1993 Adjusted			1994		
	P	GS	Total	P	GS	Total
Joint FAO/IAEA Division of Nuclear Techniques in Food and Agriculture	16	8	24	16	8	24
Division of Life Sciences	16	11	27	16	11	27
Division of Physical and Chemical Sciences	27	18	45	27	18	45
The Laboratory	30	88	118	30	88	118
AEA Marine Environment Laboratory – Monaco	9	17	26	9	17	26
International Centre for Theoretical Physics	7	25	32	7	25	32
Total Appropriation Section	105	167	272	105	167	272

Joint FAO/IAEA Division of Nuclear Techniques in Food and Agriculture
Summary of Cost
Table 35

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	886 604	1 104 000	–	–	1 104 000	4.0	1 148 000
Temporary assistance – P	150 675	104 100	–	–	104 100	3.7	108 000
Salaries – established posts – GS	287 763	304 000	–	–	304 000	4.3	317 000
Temporary assistance – GS	77 475	27 300	–	–	27 300	4.0	28 400
Common staff costs	513 965	587 700	1 800	0.3	589 500	5.3	621 000
Overtime	3 010	3 100	–	–	3 100	–	3 100
Sub-total: Staff costs	1 919 492	2 130 200	1 800	0.1	2 132 000	4.4	2 225 500
Travel – staff	99 303	163 100	–	–	163 100	6.1	173 000
Travel – non-staff	456 843	550 100	6 400	1.2	556 500	6.1	590 500
Sub-total: Travel costs	556 146	713 200	6 400	0.9	719 600	6.1	763 500
Interpretation Services	18 311	20 000	(20 000)	(100.0)	–	–	–
Representation and hospitality	5 084	7 000	–	–	7 000	2.9	7 200
Training	1 490	1 000	–	–	1 000	–	1 000
Equipment purchased/ construction work	195 556	129 200	(46 200)	(35.8)	83 000	2.8	85 300
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	18 880	57 500	(5 000)	(8.7)	52 500	4.2	54 700
General operating expenses	38 741	48 300	(10 000)	(20.7)	38 300	5.0	40 200
Contracts	33 093	–	–	–	–	–	–
Research and technical contracts	972 852	1 264 000	4 000	0.3	1 268 000	4.4	1 324 000
Miscellaneous	21 782	81 600	(25 000)	(30.6)	56 600	3.5	58 600
Sub-total: Other direct costs	1 305 789	1 608 600	(102 200)	(6.4)	1 506 400	4.3	1 571 000
Translation and Records Services	49 900	60 000	(5 000)	(8.3)	55 000	–	55 000
Printing Services	99 028	94 000	20 000	21.3	114 000	3.5	118 000
Data Processing Application Services	11 590	3 000	–	–	3 000	–	3 000
Contract Administration Services	134 046	161 000	5 000	3.1	166 000	4.2	173 000
Sub-total: Shared costs	294 564	318 000	20 000	6.3	338 000	3.3	349 000
TOTAL	4 075 991	4 770 000	(74 000)	(1.6)	4 696 000	4.5	4 909 000
Laboratory Activities	4 314 018	4 334 000	74 000	1.7	4 408 000	4.8	4 619 000
TOTAL including Laboratory Activities a/	8 390 009	9 104 000	–	–	9 104 000	4.7	9 528 000

a/ These figures represent the basis of the programme budget found in Part I in Table ?

Joint FAO/IAEA Division of Nuclear Techniques in Food and Agriculture

(showing subprogrammes which make up the appropriation section)

Table 36

Sub – Programme Codes		1993 Adjusted Budget	Expenditure increase / (decr.) %		1994 at 1993 prices	Price increase %	1994 with price increase
D.1	Soil Fertility, Irrigation and Crop Production	2 283 000	54 000	2.4	2 337 000	4.7	2 447 000
D.2	Plant Breeding and Genetics	1 546 000	(3 000)	(0.2)	1 543 000	4.7	1 616 000
D.3	Animal Production and Health	1 195 000	(10 000)	(0.8)	1 185 000	4.5	1 238 000
D.4	Insect and Pest Control	2 000 000	(11 000)	(0.6)	1 989 000	4.7	2 082 000
D.5	Agrochemicals and Residues	1 288 000	(28 000)	(2.2)	1 260 000	4.7	1 319 000
D.6	Food Irradiation	792 000	(2 000)	(0.3)	790 000	4.6	826 000
	Sub-total	9 104 000	–	–	9 104 000	4.7	9 528 000
	Less: RIAL	4 334 000	74 000	1.7	4 408 000	4.8	4 619 000
	Joint FAO/IAEA Division of Nuclear Techniques in Food and Agriculture	4 770 000	(74 000)	(1.6)	4 696 000	4.5	4 909 000

Division of Life Sciences
Summary of Cost
Table 37

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	895 574	1 099 000	59 000	5.4	1 158 000	4.0	1 204 000
Temporary assistance – P	23 115	61 600	(61 600)	(100.0)	–	–	–
Salaries – established posts – GS	387 643	397 000	31 000	7.8	428 000	4.4	447 000
Temporary assistance – GS	24 651	28 300	(28 300)	(100.0)	–	–	–
Common staff costs	515 363	605 900	(300)	–	605 600	6.0	641 900
Sub-total: Staff costs	1 846 346	2 191 800	(200)	–	2 191 600	4.6	2 292 900
Travel – staff	67 328	76 300	–	–	76 300	6.2	81 000
Travel – non-staff	337 666	445 500	26 900	6.0	472 400	6.1	501 200
Sub-total: Travel costs	404 994	521 800	26 900	5.2	548 700	6.1	582 200
Interpretation Services	5 101	26 000	(26 000)	(100.0)	–	–	–
Representation and hospitality	3 462	4 400	–	–	4 400	–	4 400
Training	3 016	6 000	–	–	6 000	5.0	6 300
Equipment purchased/ construction work	156 206	18 500	2 100	11.4	20 600	2.9	21 200
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	54 425	8 300	6 200	74.7	14 500	3.4	15 000
General operating expenses	20 607	16 800	–	–	16 800	4.8	17 600
Contracts	9 685	–	–	–	–	–	–
Research and technical contracts	661 704	1 004 000	(38 000)	(3.8)	966 000	6.4	1 028 000
Miscellaneous	3 534	4 400	–	–	4 400	–	4 400
Sub-total: Other direct costs	917 740	1 088 400	(55 700)	(5.1)	1 032 700	6.2	1 096 900
Translation and Records Services	53 458	68 000	(3 000)	(4.4)	65 000	4.6	68 000
Printing Services	62 142	14 000	18 000	128.6	32 000	3.1	33 000
Data Processing Application Services	6 500	5 000	–	–	5 000	–	5 000
Contract Administration Services	101 104	127 000	–	–	127 000	5.5	134 000
Sub-total: Shared costs	223 204	214 000	15 000	7.0	229 000	4.8	240 000
TOTAL	3 392 284	4 016 000	(14 000)	(0.3)	4 002 000	5.2	4 212 000
Laboratory Activities	809 807	835 000	14 000	1.7	849 000	4.8	890 000
TOTAL including Laboratory Activities a/	4 202 091	4 851 000	–	–	4 851 000	5.2	5 102 000

a/ These figures represent the basis of the programme budget found in Part I in Table ?

Division of Life Sciences
(showing subprogrammes which make up the appropriation section)

Table 38

Sub – Programme Codes		1993 Adjusted Budget	Expenditure increase / (decr.) %		1994 at 1993 prices	Price increase %	1994 with price increase
E.1	Nuclear Medicine	1 181 000	96 000	8.1	1 277 000	5.3	1 345 000
E.2	Applied Radiation Biology and Radiotherapy	717 000	–	–	717 000	5.3	755 000
E.3	Dosimetry	1 454 000	–	–	1 454 000	5.1	1 528 000
E.4	Nutritional and Health-related Environmental Studies	PART 1 240 000	5 000	0.4	1 245 000	5.1	1 308 000
G.2	Maintenance of Nuclear Instrumentation	PART 259 000	(101 000)	(39.0)	158 000	5.1	166 000
	Sub-total	4 851 000	–	–	4 851 000	5.2	5 102 000
	Less: RIAL	835 000	14 000	1.7	849 000	4.8	890 000
	Division of Life Sciences	4 016 000	(14 000)	(0.3)	4 002 000	5.2	4 212 000

Division of Physical and Chemical Sciences

Summary of Cost

Table 39

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	1 532 275	1 789 000	–	–	1 789 000	4.0	1 861 000
Temporary assistance – P	63 014	–	–	–	–	–	–
Salaries – established posts – GS	638 827	688 000	–	–	688 000	4.5	719 000
Temporary assistance – GS	26 547	29 300	–	–	29 300	4.1	30 500
Common staff costs	866 635	958 400	1 500	0.2	959 900	5.5	1 012 700
Sub-total: Staff costs	3 127 298	3 464 700	1 500	–	3 466 200	4.5	3 623 200
Travel – staff	145 500	195 600	50 300	25.7	245 900	6.2	261 200
Travel – non-staff	856 241	963 700	(47 600)	(4.9)	916 100	6.2	972 900
Sub-total: Travel costs	1 001 741	1 159 300	2 700	0.2	1 162 000	6.2	1 234 100
Interpretation Services	5 101	26 000	(13 000)	(50.0)	13 000	–	13 000
Representation and hospitality	7 641	8 400	–	–	8 400	6.0	8 900
Training	4 524	4 000	–	–	4 000	2.5	4 100
Equipment: leased or rented	4 735	10 300	–	–	10 300	1.9	10 500
Equipment purchased/ construction work	206 509	114 700	(16 800)	(14.6)	97 900	2.8	100 600
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	51 071	73 800	–	–	73 800	3.9	76 700
General operating expenses	61 263	36 600	(1 100)	(3.0)	35 500	5.1	37 300
Contracts	4 312	87 000	(13 000)	(14.9)	74 000	1.4	75 000
Research and technical contracts	491 423	838 000	(54 000)	(6.4)	784 000	4.6	820 000
Miscellaneous	22 153	25 200	(300)	(1.2)	24 900	2.8	25 600
Sub-total: Other direct costs	858 732	1 224 000	(98 200)	(8.0)	1 125 800	4.1	1 171 700
Translation and Records Services	207 015	140 000	(4 000)	(2.9)	136 000	4.4	142 000
Printing Services	298 017	132 000	50 000	37.9	182 000	4.4	190 000
Data Processing Application Services	63 684	79 000	(10 000)	(12.7)	69 000	4.3	72 000
Contract Administration Services	88 543	110 000	(2 000)	(1.8)	108 000	5.6	114 000
Sub-total: Shared costs	657 259	461 000	34 000	7.4	495 000	4.6	518 000
TOTAL	5 645 030	6 309 000	(60 000)	(1.0)	6 249 000	4.8	6 547 000
Laboratory Activities	3 034 071	3 185 000	60 000	1.9	3 245 000	4.8	3 401 000
TOTAL including Laboratory Activities a/	8 679 101	9 494 000	–	–	9 494 000	4.8	9 948 000

a/ These figures represent the basis of the programme budget found in Part I in Table ?

Division of Physical and Chemical Sciences
(showing subprogrammes which make up the appropriation section)

Table 40

Sub – Programme Codes		1993 Adjusted Budget	Expenditure increase / (decr.) %		1994 at 1993 prices	Price increase %	1994 with price increase	
F.1	Industrial Applications	725 000	(77 000)	(10.6)	648 000	4.9	680 000	
F.2	Development of Water Resources	2 329 000	(8 000)	(0.3)	2 321 000	4.8	2 432 000	
G.1	Nuclear and Atomic Data for Applications	2 333 000	2 000	0.1	2 335 000	4.8	2 447 000	
G.2	Nuclear Instrumentation	PART	1 914 000	43 000	2.2	1 957 000	4.8	2 051 000
G.4	Utilization of Research Reactors and Particle Accelerators		443 000	–	–	443 000	4.3	462 000
G.5	Chemistry		1 251 000	40 000	3.2	1 291 000	4.7	1 352 000
A.5	Nuclear Fusion	PART	499 000	–	–	499 000	5.0	524 000
	Sub-total	9 494 000	–	–	9 494 000	4.8	9 948 000	
	Less: RIAL	3 185 000	60 000	1.9	3 245 000	4.8	3 401 000	
	Division of Physical and Chemical Sciences	6 309 000	(60 000)	(1.0)	6 249 000	4.8	6 547 000	

The Laboratory
Summary of Cost
Table 41

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	1 756 225	1 910 000	23 000	1.2	1 933 000	4.0	2 010 000
Temporary assistance – P	16 793	63 600	(38 600)	(60.7)	25 000	3.8	26 000
Salaries – established posts – GS	3 065 146	3 313 000	57 000	1.7	3 370 000	4.5	3 522 000
Temporary assistance – GS	216 004	242 900	(80 000)	(32.9)	162 900	4.0	169 400
Common staff costs	1 986 144	2 112 200	(14 700)	(0.7)	2 097 500	5.9	2 222 200
Overtime	33 394	98 200	(53 200)	(54.2)	45 000	4.0	46 800
Sub-total: Staff costs	7 073 706	7 739 900	(106 500)	(1.4)	7 633 400	4.8	7 996 400
Travel – staff	12 012	63 500	(30 000)	(47.2)	33 500	6.1	35 500
Travel – non-staff	13 256	40 200	(10 200)	(25.4)	30 000	6.1	31 800
Sub-total: Travel costs	25 268	103 700	(40 200)	(38.8)	63 500	6.1	67 300
Representation and hospitality	1 306	3 300	–	–	3 300	4.2	3 400
Training	3 629	15 000	–	–	15 000	3.7	15 600
Equipment: leased or rented	16 296	21 000	–	–	21 000	5.0	22 100
Equipment purchased/ construction work	1 394 143	802 200	320 300	39.9	1 122 500	5.0	1 178 600
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	733 519	808 500	89 500	11.1	898 000	5.0	942 900
General operating expenses	1 244 228	1 356 600	13 700	1.0	1 370 300	5.0	1 438 800
Contracts	48 406	10 000	10 000	100.0	20 000	2.0	20 000
Research and technical contracts	92 486	42 000	(2 000)	(4.8)	40 000	4.5	42 000
Miscellaneous	220 180	257 800	(17 800)	(6.9)	240 000	3.3	247 900
Sub-total: Other direct costs	3 754 193	3 316 400	413 700	12.5	3 730 100	4.9	3 911 300
Translation and Records Services	17 270	21 000	–	–	21 000	4.5	22 000
Printing Services	26 731	37 000	–	–	37 000	4.4	39 000
Data Processing Application Services	10 171	13 000	–	–	13 000	4.4	14 000
Contract Administration Services	4 392	5 000	–	–	5 000	4.8	5 000
Laboratory Services charged to Safeguards	(2 753 835)	(2 882 000)	(119 000)	4.1	(3 001 000)	4.8	(3 145 000)
Sub-total: Shared costs	(2 695 271)	(2 806 000)	(119 000)	4.2	(2 925 000)	4.8	(3 065 000)
TOTAL a/	8 157 896	8 354 000	148 000	1.8	8 502 000	4.8	8 910 000

a/ Excluding services charged to Safeguards

THE LABORATORY

Table 42

	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
TOTAL Laboratory	10 911 731	11 236 000	267 000	2.4	11 503 000	4.8	12 055 000
Less:							
Safeguards Analytical Laboratory (charged to Safeguards)	2 753 835	2 882 000	119 000	4.1	3 001 000	4.8	3 145 000
Costs included in Research and Isotopes	8 157 896	8 354 000	148 000	1.8	8 502 000	4.8	8 910 000

Table 43

	1991 Actual expenditures	1992 Adjust- Budget	Expenditure increase(decrease) %		1993 at 1992 prices	Price increase %	1993 with price increase
Laboratory activities related to:							
Joint FAO/IAEA Division of Nuclear Techniques in Food and Agriculture	4 314 018	4 334 000	74 000	1.7	4 408 000	4.8	4 619 000
Division of Life Sciences	809 807	835 000	14 000	1.7	849 000	4.8	890 000
Division of Physical and Chemical Sciences	3 034 071	3 185 000	60 000	1.9	3 245 000	4.8	3 401 000
Sub-total	8 157 896	8 354 000	148 000	1.8	8 502 000	4.8	8 910 000
Safeguards Analytical Laboratory (charged to Safeguards)	2 753 835	2 882 000	119 000	4.1	3 001 000	4.8	3 145 000
TOTAL Laboratory	10 911 731	11 236 000	267 000	2.4	11 503 000	4.8	12 055 000

International Centre for Theoretical Physics
Summary of Cost
Table 44

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Equipment Replacement Fund contribution	-	-	-	-	-	-	-
Miscellaneous	1 218 900	1 491 000	-	-	1 491 000	5.4	1 572 000
Sub-total: Other direct costs	1 218 900	1 491 000	-	-	1 491 000	5.4	1 572 000
Printing Services	43 221	73 000	-	-	73 000	4.4	76 000
Sub-total: Shared costs	43 221	73 000	-	-	73 000	4.4	76 000
TOTAL	1 262 121	1 564 000	-	-	1 564 000	5.4	1 648 000

International Centre for Theoretical Physics
(showing subprogrammes which make up the appropriation section)

Table 45

Sub - Programme Codes	1993 Adjusted Budget	Expenditure increase / (decr.) %		1994 at 1993 prices	Price increase %	1994 with price increase
G.3 Theoretical Physics International Centre for Theoretical Physics	1 564 000	-	-	1 564 000	5.4	1 648 000

IAEA Marine Environment Laboratory, Monaco

Summary of CostTable 46

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	398 878	504 000	–	–	504 000	4.0	524 000
Temporary assistance – P	13 563	–	–	–	–	–	–
Salaries – established posts – GS	642 211	707 000	–	–	707 000	4.0	735 000
Temporary assistance – GS	3 733	–	–	–	–	–	–
Common staff costs	411 651	462 600	(300)	(0.1)	462 300	5.8	489 200
Sub-total: Staff costs	1 470 036	1 673 600	(300)	–	1 673 300	4.5	1 748 200
Travel – staff	25 194	47 700	–	–	47 700	6.1	50 600
Travel – non-staff	65 757	31 800	37 000	116.4	68 800	6.1	73 000
Sub-total: Travel costs	90 951	79 500	37 000	46.5	116 500	6.1	123 600
Representation and hospitality	1 112	2 400	–	–	2 400	–	2 400
Training	–	3 000	500	16.7	3 500	2.9	3 600
Equipment: leased or rented	7 231	9 500	–	–	9 500	5.3	10 000
Equipment purchased/ construction work	235 519	199 800	(21 000)	(10.5)	178 800	5.0	187 700
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	131 342	147 000	(7 300)	(5.0)	139 700	5.0	146 700
General operating expenses	66 863	65 100	(7 300)	(11.2)	57 800	5.0	60 700
Contracts	745	3 000	–	–	3 000	–	3 000
Research and technical contracts	36 582	47 000	–	–	47 000	4.3	49 000
Miscellaneous	20 611	23 100	(1 600)	(6.9)	21 500	2.8	22 100
Sub-total: Other direct costs	500 005	499 900	(36 700)	(7.3)	463 200	4.7	485 200
Printing Services	5 034	5 000	–	–	5 000	–	5 000
Contract Administration Services	2 283	2 000	–	–	2 000	–	2 000
Sub-total: Shared costs	7 317	7 000	–	–	7 000	–	7 000
TOTAL	2 068 309	2 260 000	–	–	2 260 000	4.6	2 364 000

IAEA Marine Environment Laboratory – Monaco

(showing subprogrammes which make up the appropriation section)

Table 47

Sub – Programme Codes		1993 Adjusted Budget	Expenditure increase / (decr.) %		1994 at 1993 prices	Price increase %	1994 with price increase	
C.4	Radiological and Environmental Aspects of Waste Management	PART	1 814 000	–	–	1 814 000	4.6	1 897 000
E.4	Nutritional and Health-related Environmental Studies	PART	446 000	–	–	446 000	4.7	467 000
IAEA Marine Environment Laboratory – Monaco			2 260 000	–	–	2 260 000	4.6	2 364 000

3

APPROPRIATION SECTION 4

SAFEGUARDS

SAFEGUARDS

APPROPRIATION SECTION 4: SAFEGUARDS

Summary of Cost

Table 48

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	17 908 522	19 393 000	152 000	0.8	19 545 000	4.0	20 327 000
Temporary assistance – P	329 612	262 600	9 800	3.7	272 400	3.8	282 700
Salaries – established posts – GS	7 393 439	8 190 000	(95 000)	(1.2)	8 095 000	4.5	8 460 000
Temporary assistance – GS	13 389	162 500	2 300	1.4	164 800	4.0	171 400
Common staff costs	9 985 173	10 699 400	5 200	–	10 704 600	6.0	11 346 900
Overtime	9 954	17 500	2 200	12.6	19 700	3.0	20 300
Sub-total: Staff costs	35 640 089	38 725 000	76 500	0.2	38 801 500	4.7	40 608 300
Travel – staff	5 875 699	7 817 600	(126 400)	(1.6)	7 691 200	6.1	8 160 400
Travel – non-staff	288 937	580 500	(204 500)	(35.2)	376 000	6.1	398 900
Sub-total: Travel costs	6 164 636	8 398 100	(330 900)	(3.9)	8 067 200	6.1	8 559 300
Interpretation Services	7 926	–	28 000	–	28 000	3.6	29 000
Representation and hospitality	12 033	16 300	–	–	16 300	4.9	17 100
Training	106 952	427 800	(293 500)	(68.6)	134 300	2.8	138 100
Equipment: leased or rented	40 183	115 200	24 400	21.2	139 600	5.8	147 700
Equipment purchased/ construction work	7 382 533	7 404 100	(218 900)	(3.0)	7 185 200	5.4	7 570 600
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	942 051	1 155 500	229 300	19.8	1 384 800	4.0	1 440 200
General operating expenses	1 213 284	1 289 500	57 000	4.4	1 346 500	5.6	1 421 700
Contracts	717 130	970 000	10 000	1.0	980 000	4.9	1 028 000
Research and technical contracts	111 434	128 000	(67 000)	(52.3)	61 000	4.9	64 000
Miscellaneous	424 662	335 500	10 100	3.0	345 600	3.3	357 000
Sub-total: Other direct costs	10 958 188	11 841 900	(220 600)	(1.9)	11 621 300	5.1	12 213 400
Translation and Records Services	221 905	317 000	–	–	317 000	4.4	331 000
Printing Services	51 900	27 000	76 000	281.5	103 000	4.9	108 000
Data Processing Application Services	9 332	86 000	–	–	86 000	4.7	90 000
Contract Administration Services	19 149	16 000	–	–	16 000	6.3	17 000
Laboratory Services	2 753 835	2 882 000	119 000	4.1	3 001 000	4.8	3 145 000
Other Services a_/	2 817 969	3 078 000	280 000	9.1	3 358 000	5.1	3 530 000
Sub-total: Shared costs	5 874 090	6 406 000	475 000	7.4	6 881 000	4.9	7 221 000
TOTAL	58 637 003	65 371 000	–	–	65 371 000	4.9	68 602 000

a_/							
Radiation Protection Services	422 571	491 000	–	–	491 000	4.5	513 000
Data Processing Central Services (fixed costs)	2 033 769	2 158 000	–	–	2 158 000	5.5	2 277 000
Services provided to the Dept. of Safeguards:							
Legal Services	165 114	198 000	–	–	198 000	4.5	207 000
External Relations Services	196 515	231 000	180 000	77.9	411 000	4.4	429 000
DGO Services	–	–	100 000	–	100 000	4.0	104 000

Expenditure

Table 49

	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Programme Co-ordination	265 667	296 000	–	–	296 000	4.1	308 000
Division of Operations A	13 292 736	15 093 000	71 000	0.5	15 164 000	5.1	15 938 000
Division of Operations B	10 541 168	12 074 000	(250 000)	(2.1)	11 824 000	5.1	12 425 000
Division of Operations C	10 547 117	9 929 000	1 648 000	16.6	11 577 000	5.0	12 154 000
Division of Development and Technical Support	10 976 264	12 692 000	(1 219 000)	(9.6)	11 473 000	4.4	11 976 000
Division of Information Treatment	7 514 148	8 988 000	(501 000)	(5.6)	8 487 000	5.2	8 925 000
Division of Concepts & Planning	3 929 664	4 313 000	180 000	4.2	4 493 000	5.1	4 724 000
Departmental Services	1 570 239	1 986 000	71 000	3.6	2 057 000	4.6	2 152 000
TOTAL	58 637 003	65 371 000	–	–	65 371 000	4.9	68 602 000

APPROPRIATION SECTION 4: SAFEGUARDS

(showing subprogrammes which make up the appropriation section)

Table 50

Sub – Programme Codes			1993 Adjusted Budget	Expenditure increase / (decr.) %		1994 at 1993 prices	Price increase %	1994 with price increase
J.3	Safeguards Management							
	Planning, Direction, Co-ordination and Control (DDG_SG)	PART	296 000	–	–	296 000	4.1	308 000
J.1	Safeguards Operations	PART	14 807 000	(460 000)	(3.1)	14 347 000	5.1	15 079 000
J.2	Support and Development	PART	286 000	531 000	185.7	817 000	5.1	859 000
	Division of Operations A		15 093 000	71 000	0.5	15 164 000	5.1	15 938 000
J.1	Safeguards Operations	PART	11 293 000	531 000	4.7	11 824 000	5.1	12 425 000
J.2	Support and Development	PART	781 000	(781 000)	(100.0)	–	–	–
	Division of Operations B		12 074 000	(250 000)	(2.1)	11 824 000	5.1	12 425 000
J.1	Safeguards Operations	PART	9 811 000	1 323 000	13.5	11 134 000	5.0	11 689 000
J.2	Support and Development	PART	118 000	325 000	275.4	443 000	5.0	465 000
	Division of Operations C		9 929 000	1 648 000	16.6	11 577 000	5.0	12 154 000
	Safeguards Operations		37 096 000	1 469 000	4.0	38 565 000	5.1	40 517 000
J.1	Safeguards Operations	PART	5 617 000	(64 000)	(1.1)	5 553 000	4.4	5 796 000
J.2	Support and Development	PART	7 075 000	(1 155 000)	(16.3)	5 920 000	4.4	6 180 000
	Division of Development and Technical Support		12 692 000	(1 219 000)	(9.6)	11 473 000	4.4	11 976 000
J.1	Safeguards Operations	PART	4 686 000	(189 000)	(4.0)	4 497 000	5.1	4 728 000
J.2	Support and Development	PART	4 302 000	(312 000)	(7.3)	3 990 000	5.2	4 197 000
	Division of Safeguards Information Treatment		8 988 000	(501 000)	(5.6)	8 487 000	5.2	8 925 000
J.2	Support and Development	PART	4 313 000	180 000	4.2	4 493 000	5.1	4 724 000
	Division of Concepts and Planning		4 313 000	180 000	4.2	4 493 000	5.1	4 724 000
J.3	Safeguards Management	PART	1 986 000	71 000	3.6	2 057 000	4.6	2 152 000
	Departmental Services		1 986 000	71 000	3.6	2 057 000	4.6	2 152 000
	Total: Appropriation 4 Safeguards		65 371 000	–	–	65 371 000	4.9	68 602 000

APPROPRIATION SECTION 4: SAFEGUARDS

Staffing TableTable 51

	1993 Adjusted			1994		
	P	GS	Total	P	GS	Total
Programme Co-ordination	1	2	3	1	2	3
Division of Operations A	75	31	106	75	31	106
Division of Operations B	59	30	89	59	30	89
Division of Operations C	63	34	97	63	34	97
Division of Development and Technical Support	27	43	70	27	43	70
Division of Information Treatment	29	39	68	29	39	68
Division of Concepts & Planning	30	18	48	30	18	48
Departmental Services	12	12	24	12	12	24
Total Appropriation Section	296	209	505	296	209	505

Programme Co-ordination
Summary of Cost
Table 52

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	105 705	107 000	1 000	0.9	108 000	4.0	112 000
Salaries – established posts – GS	67 283	73 000	(1 000)	(1.4)	72 000	4.5	75 000
Common staff costs	68 166	68 800	1 000	1.5	69 800	3.6	72 300
Sub-total: Staff costs	241 154	248 800	1 000	0.4	249 800	3.8	259 300
Travel – staff	9 436	36 600	(8 100)	(22.1)	28 500	6.1	30 200
Travel – non-staff	7 213	–	8 500	–	8 500	6.1	9 000
Sub-total: Travel costs	16 649	36 600	400	1.1	37 000	6.1	39 200
Representation and hospitality	2 826	3 000	–	–	3 000	4.2	3 000
Training	–	1 000	(1 000)	(100.0)	–	–	–
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	698	2 200	–	–	2 200	4.0	2 300
General operating expenses	3 987	3 300	–	–	3 300	5.0	3 500
Miscellaneous	353	1 100	(400)	(36.4)	700	3.3	700
Sub-total: Other direct costs	7 864	10 600	(1 400)	(13.2)	9 200	3.3	9 500
TOTAL	265 667	296 000	–	–	296 000	4.1	308 000

Divisions of Safeguards Operations
Summary of Cost
Table 53

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	12 042 590	12 522 000	380 000	3.0	12 902 000	4.0	13 418 000
Temporary assistance – P	1 996	–	–	–	–	–	–
Salaries – established posts – GS	3 334 538	3 702 000	(121 000)	(3.3)	3 581 000	4.5	3 743 000
Temporary assistance – GS	1 545	–	–	–	–	–	–
Common staff costs	6 058 867	6 197 600	97 600	1.6	6 295 200	5.8	6 659 500
Overtime	9 364	13 100	(200)	(1.5)	12 900	3.1	13 300
Sub-total: Staff costs	21 448 900	22 434 700	356 400	1.6	22 791 100	4.6	23 833 800
Travel – staff	5 727 649	7 347 600	(247 200)	(3.4)	7 100 400	6.1	7 533 500
Travel – non-staff	9 665	–	–	–	–	–	–
Sub-total: Travel costs	5 737 314	7 347 600	(247 200)	(3.4)	7 100 400	6.1	7 533 500
Interpretation Services	7 926	–	–	–	–	–	–
Representation and hospitality	4 615	6 100	–	–	6 100	6.6	6 500
Training	45 008	46 400	(32 400)	(69.8)	14 000	3.6	14 500
Equipment: leased or rented	598	–	107 300	–	107 300	6.1	113 800
Equipment purchased/ construction work	5 121 262	5 108 300	656 200	12.8	5 764 500	6.0	6 110 400
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	212 787	65 500	220 200	336.2	285 700	4.0	297 100
General operating expenses	667 287	771 400	25 400	3.3	796 800	5.0	836 700
Contracts	4 954	4 000	229 000	5 725.0	233 000	3.4	241 000
Miscellaneous	202 064	166 000	(25 900)	(15.6)	140 100	3.3	144 700
Sub-total: Other direct costs	6 266 501	6 167 700	1 179 800	19.1	7 347 500	5.7	7 764 700
Translation and Records Services	139 374	222 000	–	–	222 000	4.5	232 000
Printing Services	3 731	4 000	–	–	4 000	–	4 000
Data Processing Application Services	1 001	–	–	–	–	–	–
Other Services a/	784 200	920 000	180 000	19.6	1 100 000	4.5	1 149 000
Sub-total: Shared costs	928 306	1 146 000	180 000	15.7	1 326 000	4.4	1 385 000
T O T A L	34 381 021	37 096 000	1 469 000	4.0	38 565 000	5.1	40 517 000

a/							
Radiation Protection Services	422 571	491 000	–	–	491 000	4.5	513 000
Services provided to the Dept. of Safeguards:							
Legal Services	165 114	198 000	–	–	198 000	4.5	207 000
External Relations Services	196 515	231 000	180 000	77.9	411 000	4.4	429 000

Division of Operations A
Summary of Cost
Table 54

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	4 789 730	5 089 000	(92 000)	(1.8)	4 997 000	4.0	5 197 000
Temporary assistance – P	1 996	–	–	–	–	–	–
Salaries – established posts – GS	1 094 955	1 233 000	(23 000)	(1.9)	1 210 000	4.5	1 265 000
Common staff costs	2 319 182	2 415 000	(43 600)	(1.8)	2 371 400	5.8	2 507 800
Overtime	4 839	10 900	–	–	10 900	4.0	11 300
Sub-total: Staff costs	8 210 702	8 747 900	(158 600)	(1.8)	8 589 300	4.6	8 981 100
Travel – staff	2 579 458	3 252 000	384 500	11.8	3 636 500	6.1	3 858 300
Travel – non-staff	2 321	–	–	–	–	6.1	–
Sub-total: Travel costs	2 581 779	3 252 000	384 500	11.8	3 636 500	6.1	3 858 300
Representation and hospitality	672	3 700	–	–	3 700	4.2	3 900
Training	15 951	16 100	(16 100)	(100.0)	–	–	–
Equipment purchased/ construction work	1 570 625	2 154 900	(276 500)	(12.8)	1 878 400	6.0	1 991 100
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	65 773	44 100	93 200	211.3	137 300	4.0	142 800
General operating expenses	434 751	483 500	(12 100)	(2.5)	471 400	5.0	495 000
Contracts	3 582	3 000	–	–	3 000	3.5	3 000
Miscellaneous	140 831	76 800	(3 400)	(4.4)	73 400	3.3	75 800
Sub-total: Other direct costs	2 232 185	2 782 100	(214 900)	(7.7)	2 567 200	5.6	2 711 600
Translation and Records Services	4 165	5 000	–	–	5 000	4.5	5 000
Printing Services	1 475	1 000	–	–	1 000	4.4	1 000
Data Processing Application Services	1 001	–	–	–	–	–	–
Other Services a_/	261 429	305 000	60 000	19.7	365 000	4.4	381 000
Sub-total: Shared costs	268 070	311 000	60 000	19.3	371 000	4.3	387 000
TOTAL	13 292 736	15 093 000	71 000	0.5	15 164 000	5.1	15 938 000

a_/ Radiation Protection, Legal and External Relations Services

Division of Operations B
Summary of Cost
Table 55

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	3 502 357	3 815 000	14 000	0.4	3 829 000	4.0	3 982 000
Salaries – established posts – GS	1 086 262	1 139 000	(58 000)	(5.1)	1 081 000	4.5	1 130 000
Temporary assistance – GS	1 545	–	–	–	–	–	–
Common staff costs	1 808 049	1 892 200	(18 200)	(1.0)	1 874 000	5.8	1 983 500
Overtime	491	1 100	–	–	1 100	4.0	1 100
Sub-total: Staff costs	6 398 704	6 847 300	(62 200)	(0.9)	6 785 100	4.6	7 096 600
Travel – staff	1 469 782	2 298 000	(786 100)	(34.2)	1 511 900	6.1	1 604 100
Sub-total: Travel costs	1 469 782	2 298 000	(786 100)	(34.2)	1 511 900	6.1	1 604 100
Representation and hospitality	1 407	1 200	–	–	1 200	4.2	1 300
Training	13 106	14 200	(200)	(1.4)	14 000	3.7	14 500
Equipment: leased or rented	598	–	14 200	–	14 200	6.0	15 100
Equipment purchased/ construction work	1 941 625	2 138 300	473 500	22.1	2 611 800	6.0	2 768 500
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	103 107	10 700	65 500	612.1	76 200	4.0	79 200
General operating expenses	182 325	202 100	(8 200)	(4.1)	193 900	5.0	203 600
Contracts	912	1 000	–	–	1 000	3.5	1 000
Miscellaneous	42 424	50 200	(6 500)	(12.9)	43 700	3.3	45 100
Sub-total: Other direct costs	2 285 504	2 417 700	538 300	22.3	2 956 000	5.8	3 128 300
Translation and Records Services	124 534	204 000	–	–	204 000	4.5	213 000
Printing Services	1 215	2 000	–	–	2 000	4.4	2 000
Other Services a_/	261 429	305 000	60 000	19.7	365 000	4.4	381 000
Sub-total: Shared costs	387 178	511 000	60 000	11.7	571 000	4.4	596 000
TOTAL	10 541 168	12 074 000	(250 000)	(2.1)	11 824 000	5.1	12 425 000

a_/ Radiation Protection, Legal and External Relations Services

Division of Operations C
Summary of Cost
Table 56

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	3 750 503	3 618 000	458 000	12.7	4 076 000	4.0	4 239 000
Salaries – established posts – GS	1 153 321	1 330 000	(40 000)	(3.0)	1 290 000	4.5	1 348 000
Common staff costs	1 931 636	1 890 400	159 400	8.4	2 049 800	5.8	2 168 200
Overtime	4 034	1 100	(200)	(18.2)	900	4.0	900
Sub-total: Staff costs	6 839 494	6 839 500	577 200	8.4	7 416 700	4.6	7 756 100
Travel – staff	1 678 409	1 797 600	154 400	8.6	1 952 000	6.1	2 071 100
Travel – non-staff	7 344	–	–	–	–	–	–
Sub-total: Travel costs	1 685 753	1 797 600	154 400	8.6	1 952 000	6.1	2 071 100
Interpretation Services	7 926	–	–	–	–	–	–
Representation and hospitality	2 536	1 200	–	–	1 200	4.2	1 300
Training	15 951	16 100	(16 100)	(100.0)	–	–	–
Equipment: leased or rented	–	–	93 100	–	93 100	6.0	98 700
Equipment purchased/ construction work	1 609 012	815 100	459 200	56.3	1 274 300	6.0	1 350 800
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	43 907	10 700	61 500	574.8	72 200	4.0	75 100
General operating expenses	50 211	85 800	45 700	53.3	131 500	5.0	138 100
Contracts	460	–	229 000	–	229 000	3.5	237 000
Miscellaneous	18 809	39 000	(16 000)	(41.0)	23 000	3.3	23 800
Sub-total: Other direct costs	1 748 812	967 900	856 400	88.5	1 824 300	5.5	1 924 800
Translation and Records Services	10 675	13 000	–	–	13 000	4.5	14 000
Printing Services	1 041	1 000	–	–	1 000	4.4	1 000
Other Services a/	261 342	310 000	60 000	19.4	370 000	4.6	387 000
Sub-total: Shared costs	273 058	324 000	60 000	18.5	384 000	4.7	402 000
TOTAL	10 547 117	9 929 000	1 648 000	16.6	11 577 000	5.0	12 154 000

a/ Radiation Protection, Legal and External Relations Services

Safeguards Support a /
Summary of Cost
Table 57

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	5 760 227	6 764 000	(229 000)	(3.4)	6 535 000	4.0	6 797 000
Temporary assistance – P	327 616	262 600	9 800	3.7	272 400	3.8	282 700
Salaries – established posts – GS	3 991 618	4 415 000	27 000	0.6	4 442 000	4.5	4 642 000
Temporary assistance – GS	11 844	162 500	2 300	1.4	164 800	4.0	171 400
Common staff costs	3 858 140	4 433 000	(93 400)	(2.1)	4 339 600	6.3	4 615 100
Overtime	590	4 400	2 400	54.5	6 800	2.9	7 000
Sub-total: Staff costs	13 950 035	16 041 500	(280 900)	(1.8)	15 760 600	4.8	16 515 200
Travel – staff	138 614	433 400	128 900	29.7	562 300	6.1	596 700
Travel – non-staff	272 059	580 500	(213 000)	(36.7)	367 500	6.1	389 900
Sub-total: Travel costs	410 673	1 013 900	(84 100)	(8.3)	929 800	6.1	986 600
Interpretation Services	–	–	28 000	–	28 000	3.6	29 000
Representation and hospitality	4 592	7 200	–	–	7 200	5.6	7 600
Training	61 944	380 400	(260 100)	(68.4)	120 300	2.7	123 600
Equipment: leased or rented	39 585	115 200	(82 900)	(72.0)	32 300	5.0	33 900
Equipment purchased/ construction work	2 261 271	2 295 800	(875 100)	(38.1)	1 420 700	2.8	1 460 200
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	728 566	1 087 800	9 100	0.8	1 096 900	4.0	1 140 800
General operating expenses	542 010	514 800	31 600	6.1	546 400	6.4	581 500
Contracts	712 176	966 000	(219 000)	(22.7)	747 000	5.4	787 000
Research and technical contracts	111 434	128 000	(67 000)	(52.3)	61 000	4.9	64 000
Miscellaneous	222 245	168 400	36 400	21.6	204 800	3.3	211 600
Sub-total: Other direct costs	4 683 823	5 663 600	(1 399 000)	(24.7)	4 264 600	4.1	4 439 200
Translation and Records Services	82 531	95 000	–	–	95 000	4.2	99 000
Printing Services	48 169	23 000	76 000	330.4	99 000	5.1	104 000
Data Processing Application Services	8 331	86 000	–	–	86 000	4.7	90 000
Contract Administration Services	19 149	16 000	–	–	16 000	6.3	17 000
Laboratory Services	2 753 835	2 882 000	119 000	4.1	3 001 000	4.8	3 145 000
Other services b_/	2 033 769	2 158 000	100 000	4.6	2 258 000	5.4	2 381 000
Sub-total: Shared costs	4 945 784	5 260 000	295 000	5.6	5 555 000	5.1	5 836 000
TOTAL	23 990 315	27 979 000	(1 469 000)	(5.3)	26 510 000	4.8	27 777 000

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 (fixed costs)	2 033 769	2 158 000	–	–	2 158 000	5.5	2 277 000
Services provided to the Dept. of Safeguards: DGO Services	–	–	100 000	–	100 000	4.0	104 000

Division of Development and Technical Support
Summary of Cost
Table 58

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	1 710 784	1 973 000	(135 000)	(6.8)	1 838 000	4.0	1 912 000
Temporary assistance – P	171 261	22 200	(22 200)	(100.0)	–	–	–
Salaries – established posts – GS	1 393 902	1 472 000	129 000	8.8	1 601 000	4.5	1 673 000
Temporary assistance – GS	8 903	5 600	(5 600)	(100.0)	–	–	–
Common staff costs	1 231 790	1 326 800	(13 100)	(1.0)	1 313 700	5.9	1 391 600
Overtime	–	1 100	2 100	190.9	3 200	4.0	3 300
Sub-total: Staff costs	4 516 640	4 800 700	(44 800)	(0.9)	4 755 900	4.7	4 979 900
Travel – staff	32 196	183 500	107 700	58.7	291 200	6.1	309 000
Travel – non-staff	139 618	98 100	(37 700)	(38.4)	60 400	6.1	64 100
Sub-total: Travel costs	171 814	281 600	70 000	24.9	351 600	6.1	373 100
Representation and hospitality	3 034	4 700	–	–	4 700	4.2	4 900
Training	15 734	302 900	(280 200)	(92.5)	22 700	3.7	23 500
Equipment purchased/ construction work	1 812 503	2 119 900	(962 100)	(45.4)	1 157 800	2.8	1 190 200
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	641 072	1 002 800	38 700	3.9	1 041 500	4.0	1 083 200
General operating expenses	207 226	228 300	82 700	36.2	311 000	5.0	326 600
Contracts	514 908	759 000	(256 000)	(33.7)	503 000	2.0	513 000
Research and technical contracts	53 372	68 000	(26 000)	(38.2)	42 000	4.5	44 000
Miscellaneous	220 460	165 100	39 700	24.0	204 800	3.3	211 600
Sub-total: Other direct costs	3 468 309	4 650 700	(1 363 200)	(29.3)	3 287 500	3.3	3 397 000
Translation and Records Services	37 404	46 000	–	–	46 000	4.5	48 000
Printing Services	9 113	15 000	–	–	15 000	4.4	16 000
Contract Administration Services	19 149	16 000	–	–	16 000	4.8	17 000
Laboratory Services	2 753 835	2 882 000	119 000	4.1	3 001 000	4.8	3 145 000
Sub-total: Shared costs	2 819 501	2 959 000	119 000	4.0	3 078 000	4.8	3 226 000
TOTAL	10 976 264	12 692 000	(1 219 000)	(9.6)	11 473 000	4.4	11 976 000

Division of Information Treatment
Summary of Cost
Table 59

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	1 461 651	1 806 000	(84 000)	(4.7)	1 722 000	4.0	1 791 000
Temporary assistance – P	44 027	218 200	300	0.1	218 500	3.8	226 800
Salaries – established posts – GS	1 566 915	1 743 000	(99 000)	(5.7)	1 644 000	4.5	1 718 000
Temporary assistance – GS	–	156 900	7 900	5.0	164 800	4.0	171 400
Common staff costs	1 194 740	1 499 500	(66 900)	(4.5)	1 432 600	5.8	1 516 200
Overtime	410	1 100	300	27.3	1 400	4.0	1 500
Sub-total: Staff costs	4 267 743	5 424 700	(241 400)	(4.5)	5 183 300	4.7	5 424 900
Travel – staff	84 555	171 100	18 500	10.8	189 600	6.1	201 200
Travel – non-staff	–	211 600	(211 600)	(100.0)	–	–	–
Sub-total: Travel costs	84 555	382 700	(193 100)	(50.5)	189 600	6.1	201 200
Representation and hospitality	217	1 200	–	–	1 200	4.2	1 300
Training	33 535	65 300	25 200	38.6	90 500	2.4	92 700
Equipment: leased or rented	39 585	115 200	(82 900)	(72.0)	32 300	5.0	33 900
Equipment purchased/ construction work	414 406	149 400	83 400	55.8	232 800	2.8	239 300
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	71 936	80 600	(38 200)	(47.4)	42 400	4.0	44 100
General operating expenses	328 562	275 800	(55 900)	(20.3)	219 900	8.5	238 600
Contracts	197 268	207 000	3 000	1.4	210 000	14.0	239 000
Miscellaneous	309	1 100	(1 100)	(100.0)	–	–	–
Sub-total: Other direct costs	1 085 818	895 600	(66 500)	(7.4)	829 100	7.2	888 900
Translation and Records Services	33 672	41 000	–	–	41 000	4.5	43 000
Printing Services	260	–	–	–	–	–	–
Data Processing Application Services	8 331	86 000	–	–	86 000	4.4	90 000
Data Processing Central Services (fixed costs)	2 033 769	2 158 000	–	–	2 158 000	5.5	2 277 000
Sub-total: Shared costs	2 076 032	2 285 000	–	–	2 285 000	5.5	2 410 000
TOTAL	7 514 148	8 988 000	(501 000)	(5.6)	8 487 000	5.2	8 925 000

Division of Concepts and Planning
Summary of Cost
Table 60

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	1 910 899	2 095 000	8 000	0.4	2 103 000	4.0	2 187 000
Temporary assistance – P	98 303	22 200	31 700	142.8	53 900	3.8	55 900
Salaries – established posts – GS	634 377	692 000	2 000	0.3	694 000	4.5	725 000
Temporary assistance – GS	771	–	–	–	–	–	–
Common staff costs	1 007 835	1 072 900	(4 500)	(0.4)	1 068 400	7.8	1 151 700
Overtime	180	1 100	–	–	1 100	4.0	1 100
Sub-total: Staff costs	3 652 365	3 883 200	37 200	1.0	3 920 400	5.1	4 120 700
Travel – staff	13 229	54 500	2 300	4.2	56 800	6.1	60 300
Travel – non-staff	132 441	270 800	36 300	13.4	307 100	6.1	325 800
Sub-total: Travel costs	145 670	325 300	38 600	11.9	363 900	6.1	386 100
Interpretation Services	–	–	28 000	–	28 000	3.2	29 000
Representation and hospitality	1 182	1 200	–	–	1 200	4.2	1 300
Training	8 450	8 200	(3 100)	(37.8)	5 100	3.7	5 300
Equipment purchased/ construction work	16 874	15 400	3 600	23.4	19 000	2.8	19 500
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	5 428	2 200	7 800	354.5	10 000	4.0	10 400
General operating expenses	6 075	6 400	–	–	6 400	5.0	6 700
Contracts	–	–	34 000	–	34 000	2.0	35 000
Research and technical contracts	58 062	60 000	(41 000)	(68.3)	19 000	4.5	20 000
Miscellaneous	1 363	1 100	(1 100)	(100.0)	–	–	–
Sub-total: Other direct costs	97 434	94 500	28 200	29.8	122 700	3.7	127 200
Translation and Records Services	5 641	6 000	–	–	6 000	4.5	6 000
Printing Services	28 554	4 000	76 000	1 900.0	80 000	4.4	84 000
Sub-total: Shared costs	34 195	10 000	76 000	760.0	86 000	4.7	90 000
T O T A L	3 929 664	4 313 000	180 000	4.2	4 493 000	5.1	4 724 000

Departmental Services
Summary of Cost
Table 61

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries -- established posts -- P	676 893	890 000	(18 000)	(2.0)	872 000	4.0	907 000
Temporary assistance -- P	14 025	—	—	—	—	—	—
Salaries -- established posts -- GS	396 424	508 000	(5 000)	(1.0)	503 000	4.5	526 000
Temporary assistance -- GS	2 170	—	—	—	—	—	—
Common staff costs	423 775	533 800	(8 900)	(1.7)	524 900	5.8	555 600
Overtime	—	1 100	—	—	1 100	4.0	1 100
Sub-total: Staff costs	1 513 287	1 932 900	(31 900)	(1.7)	1 901 000	4.7	1 989 700
Travel -- staff	8 634	24 300	400	1.6	24 700	6.1	26 200
Sub-total: Travel costs	8 634	24 300	400	1.6	24 700	6.1	26 200
Representation and hospitality	159	100	—	—	100	4.2	100
Training	4 225	4 000	(2 000)	(50.0)	2 000	3.7	2 100
Equipment purchased/ construction work	17 488	11 100	—	—	11 100	2.8	11 200
Equipment Replacement Fund contribution	—	—	—	—	—	—	—
Supplies and materials	10 130	2 200	800	36.4	3 000	4.0	3 100
General operating expenses	147	4 300	4 800	111.6	9 100	5.0	9 600
Miscellaneous	113	1 100	(1 100)	(100.0)	—	—	—
Sub-total: Other direct costs	32 262	22 800	2 500	11.0	25 300	3.2	26 100
Translation and Records Services	5 814	2 000	—	—	2 000	4.5	2 000
Printing Services	10 242	4 000	—	—	4 000	4.4	4 000
DGO Services	—	—	100 000	—	100 000	4.0	104 000
Sub-total: Shared costs	16 056	6 000	100 000	1 666.7	106 000	3.8	110 000
TOTAL	1 570 239	1 986 000	71 000	3.6	2 057 000	4.6	2 152 000

APPROPRIATION SECTION 5

POLICY-MAKING ORGANS

APPROPRIATION SECTION 5: POLICY-MAKING ORGANS

Summary of Cost

Table 62

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	185 856	248 000	–	–	248 000	3.6	257 000
Temporary assistance – P	29 349	–	–	–	–	–	–
Salaries – established posts – GS	112 398	117 000	–	–	117 000	4.3	122 000
Temporary assistance – GS	71 723	41 400	–	–	41 400	4.1	43 100
Common staff costs a_/	120 326	151 600	–	–	151 600	5.2	159 500
Overtime	70 749	74 000	–	–	74 000	4.1	77 000
Sub-total: Staff costs	590 401	632 000	–	–	632 000	4.2	658 600
Travel – staff	–	6 400	–	–	6 400	6.3	6 800
Travel – non-staff b_/	139 084	157 700	–	–	157 700	5.0	165 600
Sub-total: Travel costs	139 084	164 100	–	–	164 100	5.1	172 400
Interpretation Services	340 480	489 000	–	–	489 000	3.3	505 000
Representation and hospitality	10 251	20 200	–	–	20 200	4.0	21 000
Training	–	1 000	–	–	1 000	–	1 000
Equipment: leased or rented	25 829	29 100	–	–	29 100	2.1	29 700
Equipment purchased/ construction work	17 869	5 200	10 000	192.3	15 200	2.6	15 600
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	19 749	12 300	–	–	12 300	3.3	12 700
General operating expenses	29 614	50 400	8 000	15.9	58 400	5.0	61 300
Contracts	2 576	4 000	–	–	4 000	–	4 000
Miscellaneous c_/	146 547	235 700	–	–	235 700	0.4	236 700
Sub-total: Other direct costs	592 915	846 900	18 000	2.1	864 900	2.6	887 000
Translation and Records Services	3 902 038	4 338 000	–	–	4 338 000	4.5	4 533 000
Printing Services	626 258	720 000	(18 000)	(2.5)	702 000	4.4	733 000
Data Processing Application Services	11 238	13 000	–	–	13 000	7.7	14 000
Sub-total: Shared costs	4 539 534	5 071 000	(18 000)	(0.4)	5 053 000	4.5	5 280 000
TOTAL	5 861 934	6 714 000	–	–	6 714 000	4.2	6 998 000

Cost of External Auditor:

a_/ Temp. assistance	10 300	10 400	–	–	10 400	4.0	10 800
b_/ Travel – non-staff	132 761	152 600	–	–	152 600	5.1	160 200
c_/ Fees	148 716	205 000	–	–	205 000	–	205 000

APPROPRIATION SECTION 5: POLICY-MAKING ORGANS

Expenditure
Table 63

	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
The General Conference	2 461 611	2 779 000	-	-	2 779 000	4.1	2 892 000
The Board of Governors	3 400 323	3 935 000	-	-	3 935 000	4.3	4 106 000
TOTAL	5 861 934	6 714 000	-	-	6 714 000	4.2	6 998 000

APPROPRIATION SECTION 5: POLICY-MAKING ORGANS

(showing subprogrammes which make up the appropriation section)

Table 64

Sub -- Programme Codes	1993 Adjusted Budget	Expenditure increase / (decr.) %		1994 at 1993 prices	Price increase %	1994 with price increase
S.1.2.A General Conference	2 779 000	-	-	2 779 000	4.1	2 892 000
S.1.2.B Board of Governors	3 935 000	-	-	3 935 000	4.3	4 106 000
Total: Appropriation 5 Policy-making Organs	6 714 000	-	-	6 714 000	4.2	6 998 000

Staffing Table
Table 65

	1993 Adjusted			1994		
	P	GS	Total	P	GS	Total
Policy-making Organs	3	3	6	3	3	6
Total Appropriation Section	3	3	6	3	3	6

Policy-making Organs – General Conference
Summary of Cost
Table 66

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	54 798	86 000	–	–	86 000	3.5	89 000
Salaries – established posts – GS	35 691	41 000	–	–	41 000	4.9	43 000
Temporary assistance – GS	21 937	20 000	–	–	20 000	4.0	20 800
Common staff costs	38 509	52 300	–	–	52 300	5.2	55 000
Overtime	64 965	65 700	–	–	65 700	4.1	68 400
Sub-total: Staff costs	215 900	265 000	–	–	265 000	4.2	276 200
Travel – non-staff	134 516	157 700	–	–	157 700	5.0	165 600
Sub-total: Travel costs	134 516	157 700	–	–	157 700	5.0	165 600
Interpretation Services	123 444	150 000	–	–	150 000	3.3	155 000
Representation and hospitality	6 730	12 600	–	–	12 600	4.0	13 100
Equipment: leased or rented	25 829	29 100	–	–	29 100	2.1	29 700
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	1 379	11 300	–	–	11 300	3.5	11 700
General operating expenses	17 848	35 600	–	–	35 600	5.1	37 400
Miscellaneous	146 547	222 700	–	–	222 700	0.3	223 300
Sub-total: Other direct costs	321 777	461 300	–	–	461 300	1.9	470 200
Translation and Records Services	1 392 751	1 517 000	–	–	1 517 000	4.5	1 585 000
Printing Services	396 667	378 000	–	–	378 000	4.5	395 000
Sub-total: Shared costs	1 789 418	1 895 000	–	–	1 895 000	4.5	1 980 000
TOTAL	2 461 611	2 779 000	–	–	2 779 000	4.1	2 892 000

Policy-making Organs – Board of Governors
Summary of Cost
Table 67

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	131 058	162 000	–	–	162 000	4.0	168 000
Temporary assistance – P	29 349	–	–	–	–	–	–
Salaries – established posts – GS	76 707	76 000	–	–	76 000	4.5	79 000
Temporary assistance – GS	49 786	21 400	–	–	21 400	4.0	22 300
Common staff costs	81 817	99 300	–	–	99 300	5.2	104 500
Overtime	5 784	8 300	–	–	8 300	4.0	8 600
Sub-total: Staff costs	374 501	367 000	–	–	367 000	4.2	382 400
Travel – staff	–	6 400	–	–	6 400	6.1	6 800
Travel – non-staff	4 568	–	–	–	–	–	–
Sub-total: Travel costs	4 568	6 400	–	–	6 400	6.1	6 800
Interpretation Services	217 036	339 000	–	–	339 000	3.2	350 000
Representation and hospitality	3 521	7 600	–	–	7 600	4.2	7 900
Training	–	1 000	–	–	1 000	3.7	1 000
Equipment purchased/ construction work	17 869	5 200	10 000	192.3	15 200	2.8	15 600
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	18 370	1 000	–	–	1 000	4.0	1 000
General operating expenses	11 766	14 800	8 000	54.1	22 800	5.0	23 900
Contracts	2 576	4 000	–	–	4 000	2.0	4 000
Miscellaneous	–	13 000	–	–	13 000	3.3	13 400
Sub-total: Other direct costs	271 138	385 600	18 000	4.7	403 600	3.3	416 800
Translation and Records Services	2 509 287	2 821 000	–	–	2 821 000	4.5	2 948 000
Printing Services	229 591	342 000	(18 000)	(5.3)	324 000	4.4	338 000
Data Processing Application Services	11 238	13 000	–	–	13 000	4.4	14 000
Sub-total: Shared costs	2 750 116	3 176 000	(18 000)	(0.6)	3 158 000	4.5	3 300 000
TOTAL	3 400 323	3 935 000	–	–	3 935 000	4.3	4 106 000

APPROPRIATION SECTION 6

EXECUTIVE MANAGEMENT, ADMINISTRATION AND GENERAL SERVICES

APPROPRIATION SECTION 6:
EXECUTIVE MANAGEMENT, ADMINISTRATION AND GENERAL SERVICES
Summary of Cost
Table 68

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	5 188 085	6 458 000	(39 000)	(0.6)	6 419 000	4.0	6 675 000
Temporary assistance – P	121 751	114 300	42 000	36.7	156 300	3.8	162 200
Salaries – established posts – GS	8 438 243	9 321 000	(184 000)	(2.0)	9 137 000	4.5	9 550 000
Temporary assistance – GS	285 335	319 000	106 600	33.4	425 600	4.0	442 700
Common staff costs	5 525 939	6 194 200	(27 800)	(0.4)	6 166 400	5.9	6 530 200
Overtime	64 940	72 300	3 500	4.8	75 800	4.0	78 800
Sub–total: Staff costs	19 624 293	22 478 800	(98 700)	(0.4)	22 380 100	4.7	23 438 900
Travel – staff	235 068	463 600	61 600	13.3	525 200	6.1	557 300
Travel – non–staff	11 182	124 100	90 600	73.0	214 700	6.1	227 800
Sub–total: Travel costs	246 250	587 700	152 200	25.9	739 900	6.1	785 100
Interpretation Services	62 035	198 000	(68 000)	(34.3)	130 000	3.1	134 000
Representation and hospitality	40 655	49 700	–	–	49 700	1.0	50 200
Training	141 621	214 600	(4 400)	(2.1)	210 200	3.7	218 000
Equipment: leased or rented	570	13 300	2 500	18.8	15 800	1.9	16 100
Equipment purchased/ construction work	1 104 540	626 700	69 800	11.1	696 500	4.2	726 100
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	1 339 574	1 193 100	75 700	6.3	1 268 800	5.8	1 342 900
General operating expenses	10 134 050	12 496 900	262 900	2.1	12 759 800	4.6	13 344 800
Contracts	1 046 071	635 000	1 000	0.2	636 000	8.8	692 000
Miscellaneous	127 625	258 200	9 000	3.5	267 200	3.3	275 900
Sub–total: Other direct costs	13 996 741	15 685 500	348 500	2.2	16 034 000	4.8	16 800 000
Translation and Records Services	626 517	816 000	–	–	816 000	4.5	853 000
Printing Services	1 033 756	1 032 000	(23 000)	(2.2)	1 009 000	4.4	1 053 000
Data Processing Application Services	278 689	310 000	(99 000)	(31.9)	211 000	5.2	222 000
Other Services a_/	159 071	249 000	(280 000)	(112.4)	(31 000)	3.2	(32 000)
Sub–total: Shared costs	2 098 033	2 407 000	(402 000)	(16.7)	2 005 000	4.5	2 096 000
T O T A L	35 965 317	41 159 000	–	–	41 159 000	4.8	43 120 000

a_/

Medical Services	520 700	678 000	–	–	678 000	4.4	708 000
Services provided to the Dept. of Safeguards:							
Legal Services	(165 114)	(198 000)	–	–	(198 000)	4.5	(207 000)
External Relations Services	(196 515)	(231 000)	(180 000)	77.9	(411 000)	4.4	(429 000)
DGO Services	–	–	(100 000)	–	(100 000)	4.0	(104 000)

**APPROPRIATION SECTION 6:
EXECUTIVE MANAGEMENT, ADMINISTRATION AND GENERAL SERVICES**

Expenditure
Table 69

	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Executive Management	2 566 868	3 059 000	-	-	3 059 000	4.7	3 204 000
Administration:							
Division of External Relations	1 645 074	1 792 000	-	-	1 792 000	4.6	1 875 000
Conference Services	859 452	957 000	(195 000)	(20.4)	762 000	5.0	800 000
Legal Services	1 092 121	1 372 000	10 000	0.7	1 382 000	4.3	1 442 000
Division of Personnel	3 395 299	3 991 000	-	-	3 991 000	4.5	4 171 000
Staff Council	150 947	167 000	9 000	5.4	176 000	4.5	184 000
Office of Management Services	284 826	364 000	-	-	364 000	4.4	380 000
Division of Budget and Finance	5 208 928	5 706 000	52 000	0.9	5 758 000	5.3	6 063 000
Division of Public Information	2 184 069	2 488 000	124 000	5.0	2 612 000	4.5	2 730 000
Sub-total: Administration	14 820 716	16 837 000	-	-	16 837 000	4.8	17 645 000
Office of Internal Audit and Evaluation Support	586 269	803 000	-	-	803 000	4.4	838 000
Division of General Services	17 991 464	20 460 000	-	-	20 460 000	4.8	21 433 000
TOTAL	35 965 317	41 159 000	-	-	41 159 000	4.8	43 120 000

**APPROPRIATION SECTION 6: EXECUTIVE MANAGEMENT,
ADMINISTRATION AND GENERAL SERVICES**
(showing subprogrammes which make up the appropriation section)

Table 70

Sub - Programme Codes	1993 Adjusted Budget	Expenditure increase / (decr.) %		1994 at 1993 prices	Price increase %	1994 with price increase
S.1.1 Executive Management	3 059 000	-	-	3 059 000	4.7	3 204 000
Administration:						
S.2.1 External Relations	1 792 000	-	-	1 792 000	4.6	1 875 000
S.2.2 Legal Services	1 372 000	10 000	0.7	1 382 000	4.3	1 442 000
S.2.3 Management Services	364 000	-	-	364 000	4.4	380 000
S.2.4 Personnel Services	3 991 000	-	-	3 991 000	4.5	4 171 000
S.2.5 Budget and Finance	5 706 000	52 000	0.9	5 758 000	5.3	6 063 000
S.2.6 Staff Council	167 000	9 000	5.4	176 000	4.5	184 000
S.2.7 Conference Services	957 000	(195 000)	(20.4)	762 000	5.0	800 000
S.5.1 Public Information	2 488 000	124 000	5.0	2 612 000	4.5	2 730 000
S.1.3 Internal Audit and Evaluation Support	803 000	-	-	803 000	4.4	838 000
S.4 General Services	20 460 000	-	-	20 460 000	4.8	21 433 000
Total: Appropriation 6 Executive Management, Administration and General Services	41 159 000	-	-	41 159 000	4.8	43 120 000

**APPROPRIATION SECTION 6:
EXECUTIVE MANAGEMENT, ADMINISTRATION AND GENERAL SERVICES**

Staffing Table
Table 71

	1993 Adjusted			1994		
	P	GS	Total	P	GS	Total
Executive Management	15	11	26	15	11	26
Administration:						
Division of External Relations	10	12	22	10	12	22
Conference Services	2	7	9	2	7	9
Legal Services	8	5	13	8	5	13
Division of Personnel	12	27	39	12	27	39
Division of Management Services	2	2	4	2	2	4
Division of Budget and Finance	22	50	72	22	50	72
Division of Public Information	5	10	15	5	10	15
Sub-total: Administration	61	113	174	61	113	174
Office of Internal Audit and Evaluation Support	5	5	10	5	5	10
Division of General Services	10	104	114	10	104	114
Total Appropriation Section	91	233	324	91	233	324

Executive Management
Summary of Cost
Table 72

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	1 048 162	1 195 000	50 000	4.2	1 245 000	4.0	1 295 000
Temporary assistance – P	40 206	38 500	–	–	38 500	3.9	40 000
Salaries – established posts – GS	513 430	584 000	(10 000)	(1.7)	574 000	4.5	600 000
Temporary assistance – GS	3 198	8 500	–	–	8 500	3.5	8 800
Common staff costs	648 816	697 600	15 300	2.2	712 900	5.9	755 200
Overtime	20 732	15 100	3 500	23.2	18 600	3.8	19 300
Sub-total: Staff costs	2 274 544	2 538 700	58 800	2.3	2 597 500	4.7	2 718 300
Travel – staff	147 406	213 700	9 800	4.6	223 500	6.1	237 200
Travel – non-staff	2 338	94 300	20 600	21.8	114 900	6.1	121 900
Sub-total: Travel costs	149 744	308 000	30 400	9.9	338 400	6.1	359 100
Representation and hospitality	36 434	36 200	–	–	36 200	–	36 200
Training	1 508	6 900	(1 400)	(20.3)	5 500	3.6	5 700
Equipment purchased/ construction work	37 189	26 400	19 300	73.1	45 700	2.6	46 900
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	6 809	9 900	1 900	19.2	11 800	4.2	12 300
General operating expenses	10 757	27 600	–	–	27 600	5.1	29 000
Contracts	–	7 000	–	–	7 000	–	7 000
Miscellaneous	103	35 300	–	–	35 300	3.4	36 500
Sub-total: Other direct costs	92 800	149 300	19 800	13.3	169 100	2.7	173 600
Translation and Records Services	44 868	57 000	(9 000)	(15.8)	48 000	6.3	51 000
Printing Services	3 559	5 000	–	–	5 000	–	5 000
Data Processing Application Services	1 353	1 000	–	–	1 000	–	1 000
Services provided to Safeguards	–	–	(100 000)	–	(100 000)	4.0	(104 000)
Sub-total: Shared costs	49 780	63 000	(109 000)	(173.0)	(46 000)	2.2	(47 000)
TOTAL	2 566 868	3 059 000	–	–	3 059 000	4.7	3 204 000

Administration
Summary of Cost
Table 73

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	3 449 574	4 270 000	(27 000)	(0.6)	4 243 000	4.0	4 412 000
Temporary assistance – P	81 545	75 800	42 000	55.4	117 800	3.7	122 200
Salaries – established posts – GS	4 364 348	4 790 000	(174 000)	(3.6)	4 616 000	4.5	4 825 000
Temporary assistance – GS	254 044	254 600	131 100	51.5	385 700	4.0	401 200
Common staff costs	3 177 926	3 588 000	(9 800)	(0.3)	3 578 200	5.8	3 786 700
Overtime	22 210	34 400	–	–	34 400	4.1	35 800
Sub–total: Staff costs	11 349 647	13 012 800	(37 700)	(0.3)	12 975 100	4.7	13 582 900
Travel – staff	78 921	225 500	51 800	23.0	277 300	6.1	294 200
Travel – non–staff	6 158	29 800	70 000	234.9	99 800	6.1	105 900
Sub–total: Travel costs	85 079	255 300	121 800	47.7	377 100	6.1	400 100
Interpretation Services	62 035	198 000	(68 000)	(34.3)	130 000	3.1	134 000
Representation and hospitality	3 955	12 400	–	–	12 400	4.0	12 900
Training	137 312	188 700	(3 000)	(1.6)	185 700	3.7	192 600
Equipment: leased or rented	570	13 300	2 500	18.8	15 800	1.9	16 100
Equipment purchased/ construction work	247 282	108 000	104 400	96.7	212 400	3.0	218 700
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	61 927	86 400	34 900	40.4	121 300	3.9	126 000
General operating expenses	128 140	210 600	44 100	20.9	254 700	5.1	267 700
Contracts	958 429	620 000	(15 000)	(2.4)	605 000	9.3	661 000
Miscellaneous	18 308	72 500	9 000	12.4	81 500	3.1	84 000
Sub–total: Other direct costs	1 617 958	1 509 900	108 900	7.2	1 618 800	5.8	1 713 000
Translation and Records Services	577 484	756 000	9 000	1.2	765 000	4.4	799 000
Printing Services	942 713	926 000	(18 000)	(1.9)	908 000	4.4	948 000
Data Processing Application Services	88 764	128 000	(4 000)	(3.1)	124 000	4.8	130 000
Other Services a/	159 071	249 000	(180 000)	(72.3)	69 000	4.3	72 000
Sub–total: Shared costs	1 768 032	2 059 000	(193 000)	(9.4)	1 866 000	4.4	1 949 000
TOTAL	14 820 716	16 837 000	–	–	16 837 000	4.8	17 645 000

a/							
Medical Services	520 700	678 000	–	–	678 000	4.4	708 000
Services provided to the Dept. of Safeguards:							
Legal Services	(165 114)	(198 000)	–	–	(198 000)	4.5	(207 000)
External Relations Services	(196 515)	(231 000)	(180 000)	77.9	(411 000)	4.4	(429 000)

Division of External Relations

Summary of Cost

Table 74

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries -- established posts -- P	592 440	735 000	70 000	9.5	805 000	4.0	837 000
Salaries -- established posts -- GS	578 637	531 000	(35 000)	(6.6)	496 000	4.5	518 000
Temporary assistance -- GS	21 303	47 800	—	—	47 800	4.0	49 700
Common staff costs	464 129	501 800	14 000	2.8	515 800	5.6	544 700
Overtime	1 578	—	—	—	—	—	—
Sub-total: Staff costs	1 658 087	1 815 600	49 000	2.7	1 864 600	4.5	1 949 400
Travel -- staff	31 152	49 600	40 000	80.6	89 600	6.1	95 100
Travel -- non-staff	2 061	—	60 000	—	60 000	6.1	63 700
Sub-total: Travel costs	33 213	49 600	100 000	201.6	149 600	6.1	158 800
Representation and hospitality	1 175	2 700	—	—	2 700	4.2	2 800
Training	—	3 000	(3 000)	(100.0)	—	—	—
Equipment purchased/ construction work	20 477	19 600	10 000	51.0	29 600	2.8	30 400
Equipment Replacement Fund contribution	—	—	—	—	—	—	—
Supplies and materials	2 777	3 300	6 000	181.8	9 300	4.0	9 700
General operating expenses	18 385	18 300	14 000	76.5	32 300	5.0	33 900
Miscellaneous	1 164	1 900	2 000	105.3	3 900	3.3	4 000
Sub-total: Other direct costs	43 978	48 800	29 000	59.4	77 800	3.9	80 800
Translation and Records Services	50 161	52 000	—	—	52 000	4.5	54 000
Printing Services	54 504	57 000	—	—	57 000	4.4	59 000
Data Processing Application Services	1 646	—	2 000	—	2 000	4.4	2 000
Services provided to Safeguards	(196 515)	(231 000)	(180 000)	77.9	(411 000)	4.4	(429 000)
Sub-total: Shared costs	(90 204)	(122 000)	(178 000)	145.9	(300 000)	4.7	(314 000)
TOTAL	1 645 074	1 792 000	—	—	1 792 000	4.6	1 875 000

Conference Services

Summary of Cost

Table 75

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries -- established posts -- P	137 493	174 000	(33 000)	(30.5)	121 000	4.0	126 000
Salaries -- established posts -- GS	362 273	395 000	(32 000)	(13.2)	343 000	4.5	359 000
Temporary assistance -- GS	18 316	—	3 000	—	3 000	4.0	3 100
Common staff costs	198 540	217 600	(39 000)	(17.9)	178 600	6.3	189 800
Sub-total: Staff costs	716 622	786 600	(141 000)	(17.9)	645 600	5.0	677 900
Sub-total: Travel costs	—	—	—	—	—	—	—
Training	—	2 000	—	—	2 000	3.7	2 100
Equipment: leased or rented	—	1 000	—	—	1 000	2.0	1 000
Equipment purchased/ construction work	49 798	12 000	8 000	66.7	20 000	2.8	21 000
Equipment Replacement Fund contribution	—	—	—	—	—	—	—
Supplies and materials	1 512	1 000	4 000	400.0	5 000	4.0	5 000
General operating expenses	6 682	6 400	—	—	6 400	5.0	7 000
Miscellaneous	(13 806)	5 000	—	—	5 000	3.3	5 000
Sub-total: Other direct costs	44 186	27 400	12 000	43.8	39 400	4.3	41 100
Translation and Records Services	868	4 000	(3 000)	(75.0)	1 000	4.5	1 000
Printing Services	68 305	77 000	(63 000)	(81.8)	14 000	4.4	15 000
Data Processing Application Services	29 471	62 000	—	—	62 000	4.4	65 000
Sub-total: Shared costs	98 644	143 000	(66 000)	(46.2)	77 000	5.2	81 000
TOTAL	859 452	957 000	(195 000)	(20.4)	762 000	5.0	800 000

Legal Services
Summary of Cost
Table 76

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	497 466	608 000	(12 000)	(2.0)	596 000	4.0	620 000
Temporary assistance – P	34 154	–	19 000	–	19 000	3.8	19 700
Salaries – established posts – GS	185 705	204 000	(7 000)	(3.4)	197 000	4.5	206 000
Temporary assistance – GS	15 552	2 000	21 000	1 050.0	23 000	4.0	23 900
Common staff costs	278 320	311 100	8 200	2.6	319 300	5.7	337 500
Overtime	924	–	–	–	–	–	–
Sub-total: Staff costs	1 012 121	1 125 100	29 200	2.6	1 154 300	4.6	1 207 100
Travel – staff	9 842	21 500	11 800	54.9	33 300	6.1	35 300
Sub-total: Travel costs	9 842	21 500	11 800	54.9	33 300	6.1	35 300
Interpretation Services	62 035	198 000	(68 000)	(34.3)	130 000	3.2	134 000
Representation and hospitality	422	2 700	–	–	2 700	4.2	2 800
Training	–	2 000	–	–	2 000	3.7	2 100
Equipment: leased or rented	570	4 000	–	–	4 000	2.0	4 100
Equipment purchased/ construction work	48 255	–	3 000	–	3 000	2.8	3 100
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	304	2 400	–	–	2 400	4.0	2 500
General operating expenses	8 731	10 300	–	–	10 300	5.0	10 800
Contracts	16 725	7 000	15 000	214.3	22 000	2.0	22 000
Miscellaneous	4 929	–	7 000	–	7 000	3.3	7 200
Sub-total: Other direct costs	141 971	226 400	(43 000)	(19.0)	183 400	2.8	188 600
Translation and Records Services	86 957	192 000	12 000	6.3	204 000	4.5	213 000
Printing Services	2 430	5 000	–	–	5 000	4.4	5 000
Data Processing Application Services	3 914	–	–	–	–	–	–
Services provided to Safeguards	(165 114)	(198 000)	–	–	(198 000)	4.5	(207 000)
Sub-total: Shared costs	(71 813)	(1 000)	12 000	(1 200.0)	11 000	–	11 000
TOTAL	1 092 121	1 372 000	10 000	0.7	1 382 000	4.3	1 442 000

Division of Personnel a_/
Summary of Cost
Table 77

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries -- established posts -- P	560 164	795 000	(13 000)	(1.6)	782 000	4.0	813 000
Salaries -- established posts -- GS	1 034 328	1 117 000	(38 000)	(3.4)	1 079 000	4.5	1 128 000
Temporary assistance -- GS	11 565	32 400	—	—	32 400	4.0	33 700
Common staff costs	633 522	742 500	(19 000)	(2.6)	723 500	5.9	766 300
Overtime	3 198	—	—	—	—	—	—
Sub-total: Staff costs	2 242 777	2 686 900	(70 000)	(2.6)	2 616 900	4.7	2 741 000
Travel -- staff	15 560	55 400	—	—	55 400	6.1	58 800
Travel -- non-staff	—	8 600	10 000	116.3	18 600	6.1	19 700
Sub-total: Travel costs	15 560	64 000	10 000	15.6	74 000	6.1	78 500
Representation and hospitality	951	2 000	—	—	2 000	4.2	2 100
Training	136 716	152 100	—	—	152 100	3.7	157 700
Equipment purchased/ construction work	69 951	22 500	43 000	191.1	65 500	2.8	67 300
Equipment Replacement Fund contribution	—	—	—	—	—	—	—
Supplies and materials	17 955	6 700	18 000	268.7	24 700	4.0	25 700
General operating expenses	25 943	37 800	—	—	37 800	5.0	39 700
Contracts	256 757	179 000	—	—	179 000	2.0	183 000
Miscellaneous	345	—	—	—	—	—	—
Sub-total: Other direct costs	508 618	400 100	61 000	15.2	461 100	3.1	475 500
Translation and Records Services	72 898	118 000	—	—	118 000	4.5	123 000
Printing Services	26 992	35 000	—	—	35 000	4.4	37 000
Data Processing Application Services	7 754	9 000	(1 000)	(11.1)	8 000	4.4	8 000
Medical Services b_/	520 700	678 000	—	—	678 000	4.4	708 000
Sub-total: Shared costs	628 344	840 000	(1 000)	(0.1)	839 000	4.4	876 000
TOTAL	3 395 299	3 991 000	—	—	3 991 000	4.5	4 171 000

a/ Excluding Staff Council

b/ Total Medical Services charged to the Agency

Staff Council
Summary of Cost
Table 78

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries -- established p	b/ 51 850	52 000	7 000	13.5	59 000	4.0	61 000
Salaries -- established posts -- GS	37 228	40 000	—	—	40 000	4.5	42 000
Common staff costs	35 138	35 600	2 000	5.6	37 600	5.3	39 600
Sub-total: Staff costs	124 216	127 600	9 000	7.1	136 600	4.4	142 600
Equipment Replacement Fund contribution	—	—	—	—	—	—	—
General operating expenses	—	400	—	—	400	—	400
Sub-total: Other direct costs	—	400	—	—	400	—	400
Printing Services	26 731	39 000	—	—	39 000	4.4	41 000
Sub-total: Shared costs	26 731	39 000	—	—	39 000	4.4	41 000
TOTAL	150 947	167 000	9 000	5.4	176 000	4.5	184 000

Office of Management Services
Summary of Cost
Table 79

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	114 708	127 000	–	–	127 000	4.0	132 000
Salaries – established posts – GS	64 319	69 000	–	–	69 000	4.5	72 000
Temporary assistance – GS	–	17 600	–	–	17 600	4.0	18 300
Common staff costs	70 566	82 000	–	–	82 000	5.0	86 100
Overtime	(129)	–	–	–	–	–	–
Sub-total: Staff costs	249 464	295 600	–	–	295 600	4.3	308 400
Travel – staff	1 216	3 200	–	–	3 200	6.1	3 400
Sub-total: Travel costs	1 216	3 200	–	–	3 200	6.1	3 400
Representation and hospitality	–	200	–	–	200	4.2	200
Training	–	1 600	–	–	1 600	3.7	1 700
Equipment purchased/ construction work	100	8 300	–	–	8 300	2.8	8 500
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	1 214	2 500	–	–	2 500	4.0	2 600
General operating expenses	1 981	7 700	–	–	7 700	5.0	8 100
Contracts	1 255	2 000	–	–	2 000	2.0	2 000
Miscellaneous	–	4 900	–	–	4 900	3.3	5 100
Sub-total: Other direct costs	4 550	27 200	–	–	27 200	3.7	28 200
Translation and Records Services	1 042	1 000	–	–	1 000	4.5	1 000
Printing Services	28 554	37 000	–	–	37 000	4.4	39 000
Sub-total: Shared costs	29 596	38 000	–	–	38 000	5.3	40 000
TOTAL	284 826	364 000	–	–	364 000	4.4	380 000

Division of Budget and Finance
Summary of Cost
Table 80

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	1 163 196	1 426 000	(26 000)	(1.8)	1 400 000	4.0	1 456 000
Temporary assistance – P	30 989	45 500	–	–	45 500	3.8	47 200
Salaries – established posts – GS	1 765 901	2 051 000	(63 000)	(3.1)	1 988 000	4.5	2 078 000
Temporary assistance – GS	164 443	78 900	107 100	135.7	186 000	4.0	193 500
Common staff costs	1 218 693	1 375 600	7 000	0.5	1 382 600	5.9	1 464 700
Overtime	17 281	32 400	–	–	32 400	4.0	33 700
Sub-total: Staff costs	4 360 503	5 009 400	25 100	0.5	5 034 500	4.7	5 273 100
Travel – staff	17 789	21 700	–	–	21 700	6.1	23 000
Sub-total: Travel costs	17 789	21 700	–	–	21 700	6.1	23 000
Representation and hospitality	632	1 000	–	–	1 000	4.2	1 000
Training	596	20 000	–	–	20 000	3.7	20 700
Equipment: leased or rented	–	8 300	2 500	30.1	10 800	2.0	11 000
Equipment purchased/ construction work	31 546	9 600	40 400	420.8	50 000	2.8	51 400
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	6 825	27 100	6 900	25.5	34 000	4.0	35 400
General operating expenses	43 295	92 900	30 100	32.4	123 000	5.0	129 200
Contracts	660 756	412 000	(48 000)	(11.7)	364 000	14.0	415 000
Miscellaneous	5 298	7 000	–	–	7 000	3.3	7 200
Sub-total: Other direct costs	748 948	577 900	31 900	5.5	609 800	10.0	670 900
Translation and Records Services	37 837	45 000	–	–	45 000	4.5	47 000
Printing Services	7 985	9 000	–	–	9 000	4.4	9 000
Data Processing Application Services	35 866	43 000	(5 000)	(11.6)	38 000	4.4	40 000
Sub-total: Shared costs	81 688	97 000	(5 000)	(5.2)	92 000	4.3	96 000
TOTAL	5 208 928	5 706 000	52 000	0.9	5 758 000	5.3	6 063 000

Division of Public Information
Summary of Cost
Table 81

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	332 257	353 000	–	–	353 000	4.0	367 000
Temporary assistance – P	16 402	30 300	23 000	75.9	53 300	3.8	55 300
Salaries – established posts – GS	335 957	383 000	21 000	5.5	404 000	4.5	422 000
Temporary assistance – GS	22 865	75 900	–	–	75 900	4.0	79 000
Common staff costs	279 018	321 800	17 000	5.3	338 800	5.7	358 000
Overtime	(642)	2 000	–	–	2 000	4.0	2 100
Sub-total: Staff costs	985 857	1 166 000	61 000	5.2	1 227 000	4.6	1 283 400
Travel – staff	3 362	74 100	–	–	74 100	6.1	78 600
Travel – non-staff	4 097	21 200	–	–	21 200	6.1	22 500
Sub-total: Travel costs	7 459	95 300	–	–	95 300	6.1	101 100
Representation and hospitality	775	3 800	–	–	3 800	4.2	4 000
Training	–	8 000	–	–	8 000	3.7	8 300
Equipment purchased/ construction work	27 155	36 000	–	–	36 000	2.8	37 000
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	31 340	43 400	–	–	43 400	4.0	45 100
General operating expenses	23 123	36 800	–	–	36 800	5.0	38 600
Contracts	22 936	20 000	18 000	90.0	38 000	2.0	39 000
Miscellaneous	20 378	53 700	–	–	53 700	3.3	55 500
Sub-total: Other direct costs	125 707	201 700	18 000	8.9	219 700	3.6	227 500
Translation and Records Services	327 721	344 000	–	–	344 000	4.5	360 000
Printing Services	727 212	667 000	45 000	6.7	712 000	4.4	743 000
Data Processing Application Services	10 113	14 000	–	–	14 000	4.4	15 000
Sub-total: Shared costs	1 065 046	1 025 000	45 000	4.4	1 070 000	4.5	1 118 000
TOTAL	2 184 069	2 488 000	124 000	5.0	2 612 000	4.5	2 730 000

Office of Internal Audit and Evaluation Support
Summary of Cost
Table 82

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	232 026	333 000	–	–	333 000	4.0	346 000
Salaries – established posts – GS	161 131	199 000	–	–	199 000	4.5	208 000
Common staff costs	154 985	203 500	–	–	203 500	5.5	214 700
Sub-total: Staff costs	548 142	735 500	–	–	735 500	4.5	768 700
Travel – staff	67	8 500	–	–	8 500	6.1	9 000
Travel – non-staff	2 686	–	–	–	–	–	–
Sub-total: Travel costs	2 753	8 500	–	–	8 500	6.1	9 000
Representation and hospitality	64	400	–	–	400	4.2	400
Training	914	7 000	–	–	7 000	3.7	7 300
Equipment purchased/ construction work	12 371	15 400	–	–	15 400	2.8	15 800
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	6 758	1 700	–	–	1 700	4.0	1 800
General operating expenses	2 485	10 500	–	–	10 500	5.0	11 000
Contracts	5 854	8 000	16 000	200.0	24 000	2.0	24 000
Sub-total: Other direct costs	28 446	43 000	16 000	37.2	59 000	2.2	60 300
Printing Services	86	–	–	–	–	–	–
Data Processing Application Services	6 842	16 000	(16 000)	(100.0)	–	–	–
Sub-total: Shared costs	6 928	16 000	(16 000)	(100.0)	–	–	–
TOTAL	586 269	803 000	–	–	803 000	4.4	838 000

Division of General Services
Summary of Cost
Table 83

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	458 323	660 000	(62 000)	(9.4)	598 000	4.0	622 000
Salaries – established posts – GS	3 399 334	3 748 000	–	–	3 748 000	4.5	3 917 000
Temporary assistance – GS	28 093	55 900	(24 500)	(43.8)	31 400	4.1	32 700
Common staff costs	1 544 212	1 705 100	(33 300)	(2.0)	1 671 800	6.1	1 773 600
Overtime	21 998	22 800	–	–	22 800	3.9	23 700
Sub-total: Staff costs	5 451 960	6 191 800	(119 800)	(1.9)	6 072 000	4.9	6 369 000
Travel – staff	8 674	15 900	–	–	15 900	6.3	16 900
Sub-total: Travel costs	8 674	15 900	–	–	15 900	6.3	16 900
Representation and hospitality	202	700	–	–	700	–	700
Training	1 887	12 000	–	–	12 000	3.3	12 400
Equipment purchased/ construction work	807 698	476 900	(53 900)	(11.3)	423 000	5.1	444 700
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	1 264 080	1 095 100	38 900	3.6	1 134 000	6.1	1 202 800
General operating expenses	9 992 668	12 248 200	218 800	1.8	12 467 000	4.6	13 037 100
Contracts	81 788	–	–	–	–	–	–
Miscellaneous	109 214	150 400	–	–	150 400	3.3	155 400
Sub-total: Other direct costs	12 257 537	13 983 300	203 800	1.5	14 187 100	4.7	14 853 100
Translation and Records Services	4 165	3 000	–	–	3 000	–	3 000
Printing Services	87 398	101 000	(5 000)	(5.0)	96 000	4.2	100 000
Data Processing Application Services	181 730	165 000	(79 000)	(47.9)	86 000	5.8	91 000
Sub-total: Shared costs	273 293	269 000	(84 000)	(31.2)	185 000	4.9	194 000
TOTAL	17 991 464	20 460 000	–	–	20 460 000	4.8	21 433 000

VIC Operating Costs
Table 84

	1992 Actual expenditures	1993 Budget	1994 Estimate
Utilities	2 151 733	2 664 500	2 784 000
Contractual maintenance services	1 073 685	1 698 300	1 752 000
Cleaning	1 218 677	1 259 000	1 399 000
Building and maintenance staff	2 393 400	2 664 500	3 015 000
Security services staff costs	1 856 075	2 121 200	2 217 000
Building and maintenance supplies	537 216	523 500	571 000
Building, property and maintenance equipment	228 430	200 000	218 000
Sinking Fund, major repairs	150 000	150 000	150 000
TOTAL	9 609 216	11 281 000	12 106 000

Costs of common services, supplies and equipment
Table 85

	1992 Actual expenditures	1993 Budget	1994 Estimate
Division of General Services			
A. Services:			
Communications	926 665	1 281 000	1 321 800
Rental of premises	85 757	111 300	118 800
Rental and maintenance of office equipment	286 676	448 400	429 500
Freight and transportation	18 593	54 800	55 300
Other	90 621	95 600	100 100
Sub-total	1 408 312	1 991 100	2 025 500
B. Supplies:			
Office supplies	339 551	383 800	441 000
Expendable equipment	387 313	187 800	190 800
Sub-total	726 864	571 600	631 800
C. Equipment:			
Office furniture and equipment	338 073	101 200	49 400
Transportation and equipment	91 195	25 700	27 300
Sub-total	429 268	126 900	76 700
TOTAL	2 564 444	2 689 600	2 734 000

APPROPRIATION SECTION 7

UNALLOCATED SERVICES

(SUPPORT SERVICES)

In Appropriation Section 7 estimates are shown for all Support Services. They are partly charged to Agency programmes in Appropriation Sections 1 – 6 and partly to Reimbursable Work for Others in Appropriation Section 8. Only the unallocated balances remain in Appropriation Section 7: Data Processing Central Services and Publishing Services.

UNALLOCATED SERVICES (SUPPORT SERVICES)

APPROPRIATION SECTION 7: UNALLOCATED SERVICES

Support Services
Summary of Cost 86
Table

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	5 552 063	6 810 000	(63 000)	(0.9)	6 747 000	4.0	7 018 000
Temporary assistance – P	193 372	513 100	(94 000)	(18.3)	419 100	3.8	435 100
Salaries – established posts – GS	8 078 933	8 693 000	(229 000)	(2.6)	8 464 000	4.5	8 849 000
Temporary assistance – GS	218 194	199 000	215 100	108.1	414 100	4.0	430 800
Common staff costs	5 325 664	6 111 200	(68 700)	(1.1)	6 042 500	6.0	6 404 100
Overtime	87 159	120 100	4 000	3.3	124 100	4.1	129 200
Sub-total: Staff costs	19 455 385	22 446 400	(235 600)	(1.0)	22 210 800	4.8	23 266 200
Travel – staff	45 366	102 500	(5 600)	(5.5)	96 900	6.0	102 700
Travel – non-staff	1 783	2 400	(2 400)	(100.0)	–	–	–
Sub-total: Travel costs	47 149	104 900	(8 000)	(7.6)	96 900	6.0	102 700
Representation and hospitality	218	1 000	–	–	1 000	–	1 000
Training	80 215	162 800	1 900	1.2	164 700	2.7	169 200
Equipment: leased or rented	1 258 511	1 025 100	(140 000)	(13.7)	885 100	4.6	925 800
Equipment purchased/ construction work	603 679	505 100	29 200	5.8	534 300	2.6	548 100
Equipment Replacement Fund contribution	–	75 000	(75 000)	(100.0)	–	–	–
Supplies and materials	1 764 798	2 240 700	6 800	0.3	2 247 500	6.9	2 402 300
General operating expenses	1 351 493	1 920 700	39 900	2.1	1 960 600	6.8	2 094 200
Contracts	432 401	514 000	96 000	18.7	610 000	3.4	631 000
Miscellaneous	1 588 197	456 300	41 800	9.2	498 100	3.3	514 500
Sub-total: Other direct costs	7 079 512	6 900 700	600	–	6 901 300	5.6	7 286 100
Translation and Records Services	40 421	23 000	–	–	23 000	4.3	24 000
Printing Services	131 641	97 000	(6 000)	(6.2)	91 000	3.3	94 000
Data Processing Application Services	104 575	167 000	(19 000)	(11.4)	148 000	3.4	153 000
Data Processing Central Services for Library	196 406	237 000	(69 000)	(29.1)	168 000	5.4	177 000
Sub-total: Shared costs	473 043	524 000	(94 000)	(17.9)	430 000	4.2	448 000
Sub-total	27 055 089	29 976 000	(337 000)	(1.1)	29 639 000	4.9	31 103 000
Less: Cross-Charge (above)	473 043	524 000	(94 000)	(17.9)	430 000	4.2	448 000
Total Support Services	26 582 046	29 452 000	(243 000)	(0.8)	29 209 000	5.0	30 655 000
Less:							
Allocation to Agency's Programmes	15 984 576	18 076 000	(83 000)	(0.5)	17 993 000	4.9	18 866 000
Reimbursable Work for Others	4 675 908	4 994 000	(160 000)	(3.2)	4 834 000	5.2	5 085 000
Unallocated Services	5 921 562	6 382 000	–	–	6 382 000	5.0	6 704 000

Note:

In this Appropriation Section the costs of all Support Services are presented (see Tables ?? – ???). After allocating the relevant services to the Agency's Programmes (Appropriation Sections 1–6) and to Reimbursable Work for Others (Appropriation Section 8), the Unallocated Services (Data Processing Central Services and Publishing Services) remain in this Appropriation Section.

APPROPRIATION SECTION 7: UNALLOCATED SERVICES

Support Services
Expenditure by Service
Table 87

	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Contract Administration Services	442 216	518 000	--	--	518 000	4.8	543 000
Translation and Records Services	6 561 117	7 348 000	--	--	7 348 000	4.5	7 679 000
Medical Services	1 174 133	1 543 000	--	--	1 543 000	4.4	1 611 000
Library Services	2 555 579	3 127 000	--	--	3 127 000	6.7	3 338 000
Data Processing Services	7 090 724	7 750 000	(201 000)	(2.6)	7 549 000	5.3	7 947 000
Publishing Services	3 050 516	3 265 000	(136 000)	(4.2)	3 129 000	4.7	3 276 000
Printing Services	5 382 208	5 510 000	--	--	5 510 000	4.4	5 753 000
Radiation Protection Services	798 596	915 000	--	--	915 000	4.5	956 000
Sub-total	27 055 089	29 976 000	(337 000)	(1.1)	29 639 000	4.9	31 103 000
Less: cross-charge	473 043	524 000	(94 000)	(17.9)	430 000	4.2	448 000
T O T A L Support Services	26 582 046	29 452 000	(243 000)	(0.8)	29 209 000	5.0	30 655 000
Less:							
Allocation to Agency's Programmes	15 984 576	18 076 000	(83 000)	(0.5)	17 993 000	4.9	18 866 000
Reimbursable Work for Others	4 675 908	4 994 000	(160 000)	(3.2)	4 834 000	5.2	5 085 000
UNALLOCATED SERVICES	5 921 562	6 382 000	--	--	6 382 000	5.0	6 704 000

Note:
In this Appropriation Section the costs of all Support Services are presented (see Tables ?? - ???). After allocating the relevant services to the Agency's Programmes (Appropriation Sections 1-6) and to Reimbursable Work for Others (Appropriation Section 8), the Unallocated Services (Data Processing Central Services and Publishing Services) remain in this Appropriation Section.

APPROPRIATION SECTION 7: UNALLOCATED SERVICES

(showing subprogrammes which make up the appropriation section)

Table 88

Sub - Programme Codes	1993 Adjusted Budget	Expenditure increase / (decr.) %		1994 at 1993 prices	Price increase %	1994 with price increase
S.6.6 DP Central Services	3 706 000	--	--	3 706 000	5.3	3 903 000
S.6.9 Publishing Services	2 676 000	--	--	2 676 000	4.7	2 801 000
Total: Appropriation 7 Unallocated Services	6 382 000	--	--	6 382 000	5.0	6 704 000

**APPROPRIATION SECTION 7: UNALLOCATED SERVICES
SUPPORT SERVICES**

Breakdown of costs by user – 1994 a /
Table 89

	Contract administration services	Translation and records services	Medical services	Library	Data processing services	Printing services	Radiation protection services	Publishing services	Total	%
AGENCY										
Appropriation Section 1	-	627 000	-		40 000	47 000	-	-	714 000	3.7
Appropriation Section 2	98 000	971 000	-	2 050 000	461 000	1 676 000	174 000	-	5 430 000	28.1
Appropriation Section 3	428 000	287 000	-	-	94 000	461 000	-	-	1 270 000	6.6
Appropriation Section 4	17 000	331 000	-	-	2 367 000	108 000	513 000	-	3 336 000	17.3
Appropriation Section 5	-	4 533 000	-	-	14 000	733 000	-	-	5 280 000	27.3
Appropriation Section 6	-	853 000	708 000	-	222 000	1 053 000	-	-	2 836 000	14.7
Appropriation Section 7	-	24 000	-	-	330 000	94 000	-	-	448 000	2.3
Sub-total	543 000	7 626 000	708 000	2 050 000	3 528 000	4 172 000	687 000	-	19 314 000	100.0
Less: Cross-charges	-	24 000	-	-	330 000	94 000	-	-	448 000	
Sub-total Agency	543 000	7 602 000	708 000	2 050 000	3 198 000	4 078 000	687 000	-	18 866 000	
REIMBURSABLE WORK FOR OTHERS										
UNIDO	-	-	567 000	938 000	-	724 000	-	-	2 229 000	
UNRWA	-	-	89 000	10 000	270 000	-	-	-	369 000	
AGRIS	-	4 000	-	-	210 000	-	-	-	214 000	
TC	-	27 000	-	-	-	-	269 000	-	296 000	
UN	-	-	247 000	340 000	36 000	748 000	-	-	1 371 000	
Other	-	22 000	-	-	-	109 000	-	475 000	606 000	
Sub-total Reimbursable Work for Others	-	53 000	903 000	1 288 000	516 000	1 581 000	269 000	475 000	5 085 000	
UNALLOCATED SERVICES										
	-	-	-	-	3 903 000	-	-	2 801 000	6 704 000	
TOTAL	543 000	7 655 000	1 611 000	3 338 000	7 617 000	5 659 000	956 000	3 276 000	30 655 000	

a / As explained in Table ??, the present table does not only show Reimbursable Work for Others, but also the charges made in respect of all Support Services to Appropriation Sections 1 to 6. to Appropriation Sections 1 to 8.

UNALLOCATED SERVICES (SUPPORT SERVICES)

APPROPRIATION SECTION 7: UNALLOCATED SERVICES

Support Services
Staffing by Service
Table 90

	1993 Adjusted			1994		
	P	GS	Total	P	GS	Total
Contract Administration Services	1	5	6	1	5	6
Translation and Records Services	48	49	97	48	49	97
Medical Services	3	17	20	3	17	20
Library Services	4	10	14	4	10	14
Data Processing Services	29	35	64	29	35	64
Printing Services	1	67	68	1	67	68
Publishing Services a_/	13	32	45	13	32	45
Radiation Protection Services	3	7	10	3	7	10
Total Support Services	102	222	324	102	222	324

a_/ Including Scientific Journals Unit

UNALLOCATED SERVICES (SUPPORT SERVICES)

Contract Administration Services
Summary of Cost
Table 91

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	66 438	74 000	–	–	74 000	4.0	77 000
Salaries – established posts – GS	195 005	211 000	–	–	211 000	4.5	221 000
Temporary assistance – GS	27 020	24 000	–	–	24 000	4.0	25 000
Common staff costs	113 664	117 800	–	–	117 800	6.3	125 200
Sub-total: Staff costs	402 127	426 800	–	–	426 800	5.0	448 200
Training	–	1 000	–	–	1 000	3.7	1 000
Equipment: leased or rented	–	12 000	–	–	12 000	2.0	12 000
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	1 369	4 700	–	–	4 700	4.0	4 900
General operating expenses	6 614	7 500	–	–	7 500	5.0	7 900
Miscellaneous a/	8 097	–	–	–	–	–	–
Sub-total: Other direct costs	16 080	25 200	–	–	25 200	2.4	25 800
Translation and Records Services	5 381	17 000	–	–	17 000	4.5	18 000
Printing Services	3 732	3 000	–	–	3 000	4.4	3 000
Data Processing Application Services	14 896	46 000	–	–	46 000	4.4	48 000
Sub-total: Shared costs	24 009	66 000	–	–	66 000	4.5	69 000
TOTAL	442 216	518 000	–	–	518 000	4.8	543 000
Less:							
Allocation to Agency's Programmes	442 216	518 000	–	–	518 000	4.8	543 000
Reimbursable Work for Others	–	–	–	–	–	–	–
Unallocated Services	–	–	–	–	–	–	–

a/ Figure relates to 1992 deferred programme activities

Translation and Records Services

Summary of Cost

Table 92

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	2 655 876	3 041 000	–	–	3 041 000	4.0	3 162 000
Temporary assistance – P	86 293	205 000	–	–	205 000	3.8	212 800
Salaries – established posts – GS	1 522 048	1 673 000	–	–	1 673 000	4.5	1 749 000
Temporary assistance – GS	29 872	82 900	–	–	82 900	4.0	86 200
Common staff costs	1 595 988	1 826 400	–	–	1 826 400	5.8	1 931 800
Overtime	45 788	53 600	–	–	53 600	4.0	55 800
Sub-total: Staff costs	5 935 865	6 881 900	–	–	6 881 900	4.6	7 197 600
Travel – staff	22 738	42 800	–	–	42 800	6.1	45 400
Sub-total: Travel costs	22 738	42 800	–	–	42 800	6.1	45 400
Training	–	16 100	(2 000)	(12.4)	14 100	3.7	14 600
Equipment purchased/ construction work	1 672	229 000	–	–	229 000	2.8	235 000
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	5 531	12 500	–	–	12 500	4.0	13 000
General operating expenses	57 813	53 700	–	–	53 700	5.0	56 400
Contracts	52 975	92 000	–	–	92 000	2.0	94 000
Miscellaneous a/	477 386	–	–	–	–	–	–
Sub-total: Other direct costs	595 377	403 300	(2 000)	(0.5)	401 300	2.9	413 000
Printing Services	5 902	4 000	–	–	4 000	4.4	4 000
Data Processing Application Services	1 235	16 000	2 000	12.5	18 000	4.4	19 000
Sub-total: Shared costs	7 137	20 000	2 000	10.0	22 000	4.5	23 000
TOTAL	6 561 117	7 348 000	–	–	7 348 000	4.5	7 679 000
Less:							
Allocation to Agency's Programmes	6 433 827	7 297 000	–	–	7 297 000	4.5	7 626 000
Reimbursable Work for Others	127 290	51 000	–	–	51 000	4.5	53 000
Unallocated Services	–	–	–	–	–	–	–

a/ Figure includes \$477 288 for 1992 deferred programme activities

UNALLOCATED SERVICES (SUPPORT SERVICES)

Medical Services
Summary of Cost
Table 93

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	155 087	242 000	–	–	242 000	4.0	252 000
Temporary assistance – P	50 406	56 600	–	–	56 600	3.8	58 800
Salaries – established posts – GS	498 314	591 000	–	–	591 000	4.5	618 000
Common staff costs	277 235	340 000	–	–	340 000	6.1	360 600
Sub-total: Staff costs	981 042	1 229 600	–	–	1 229 600	4.9	1 289 400
Travel – staff	–	4 900	–	–	4 900	6.1	5 200
Travel – non-staff	1 638	–	–	–	–	–	–
Sub-total: Travel costs	1 638	4 900	–	–	4 900	6.1	5 200
Representation and hospitality	218	1 000	–	–	1 000	4.2	1 000
Training	112	5 100	–	–	5 100	3.7	5 300
Equipment purchased/ construction work	12 988	14 000	–	–	14 000	2.8	14 000
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	58 490	93 700	–	–	93 700	4.0	97 400
General operating expenses	15 485	19 700	–	–	19 700	5.0	20 700
Contracts	89 867	169 000	–	–	169 000	2.0	172 000
Miscellaneous	510	–	–	–	–	–	–
Sub-total: Other direct costs	177 670	302 500	–	–	302 500	2.6	310 400
Translation and Records Services	868	1 000	–	–	1 000	4.5	1 000
Printing Services	5 989	4 000	–	–	4 000	4.4	4 000
Data Processing Application Services	6 926	1 000	–	–	1 000	4.4	1 000
Sub-total: Shared costs	13 783	6 000	–	–	6 000	–	6 000
TOTAL	1 174 133	1 543 000	–	–	1 543 000	4.4	1 611 000
Less:							
Allocation to Agency's Programmes	520 700	678 000	–	–	678 000	4.4	708 000
Reimbursable Work for Others	653 433	865 000	–	–	865 000	4.4	903 000
Unallocated Services	–	–	–	–	–	–	–

Library Services

Summary of Cost

Table 94

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	513 186	583 000	(10 000)	(1.7)	573 000	4.0	596 000
Temporary assistance – P	–	51 500	–	–	51 500	3.8	53 500
Salaries – established posts – GS	525 101	557 000	–	–	557 000	4.5	582 000
Temporary assistance – GS	11 197	30 400	18 200	59.9	48 600	4.0	50 600
Common staff costs	416 795	467 100	2 500	0.5	469 600	6.0	497 800
Overtime	–	8 100	4 000	49.4	12 100	4.0	12 600
Sub-total: Staff costs	1 466 279	1 697 100	14 700	0.9	1 711 800	4.7	1 792 500
Travel – staff	7 495	10 100	–	–	10 100	6.1	10 700
Travel – non-staff	–	2 400	(2 400)	(100.0)	–	–	–
Sub-total: Travel costs	7 495	12 500	(2 400)	(19.2)	10 100	6.1	10 700
Training	1 726	6 000	2 200	36.7	8 200	3.7	8 500
Equipment: leased or rented	12 909	15 000	2 000	13.3	17 000	2.0	17 000
Equipment purchased/ construction work	22 935	42 000	–	–	42 000	2.8	43 000
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	582 841	837 700	9 500	1.1	847 200	12.6	953 900
General operating expenses	157 989	191 600	–	–	191 600	5.0	201 200
Contracts	79 314	41 000	65 000	158.5	106 000	2.0	108 000
Miscellaneous	155	2 100	–	–	2 100	3.3	2 200
Sub-total: Other direct costs	857 869	1 135 400	78 700	6.9	1 214 100	9.9	1 333 800
Printing Services	10 849	13 000	(1 000)	(7.7)	12 000	4.4	13 000
Data Processing Application Services	16 681	32 000	(21 000)	(65.6)	11 000	4.4	11 000
Data Processing Central Services	196 406	237 000	(69 000)	(29.1)	168 000	5.5	177 000
Sub-total: Shared costs	223 936	282 000	(91 000)	(32.3)	191 000	5.2	201 000
TOTAL	2 555 579	3 127 000	–	–	3 127 000	6.7	3 338 000
Less:							
Allocation to Agency's Programmes	1 551 582	1 920 000	–	–	1 920 000	6.8	2 050 000
Reimbursable Work for Others	1 003 997	1 207 000	–	–	1 207 000	6.7	1 288 000
Unallocated Services	–	–	–	–	–	–	–

UNALLOCATED SERVICES (SUPPORT SERVICES)

Data Processing Services
 Summary of Cost
 Table 95

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	1 321 349	1 731 000	(11 000)	(0.6)	1 720 000	4.0	1 789 000
Temporary assistance – P	40 722	200 000	(94 000)	(47.0)	106 000	3.8	110 000
Salaries – established posts – GS	1 417 365	1 567 000	(32 000)	(2.0)	1 535 000	4.6	1 605 000
Temporary assistance – GS	132 198	61 700	106 900	173.3	168 600	4.0	175 300
Common staff costs	1 143 448	1 359 600	(12 800)	(0.9)	1 346 800	6.0	1 427 700
Overtime	22 005	27 200	–	–	27 200	4.0	28 300
Sub-total: Staff costs	4 077 087	4 946 500	(42 900)	(0.9)	4 903 600	4.7	5 135 300
Travel – staff	5 117	34 100	(5 400)	(15.8)	28 700	5.9	30 400
Sub-total: Travel costs	5 117	34 100	(5 400)	(15.8)	28 700	5.9	30 400
Training	78 377	110 200	3 700	3.4	113 900	2.4	116 600
Equipment: leased or rented	1 219 788	946 000	(142 000)	(15.0)	804 000	5.0	844 000
Equipment purchased/ construction work	262 559	118 000	(41 200)	(34.9)	76 800	2.9	79 000
Equipment Replacement Fund contribution	–	75 000	(75 000)	(100.0)	–	–	–
Supplies and materials	358 301	292 800	101 000	34.5	393 800	4.0	409 500
General operating expenses	576 557	1 101 500	43 400	3.9	1 144 900	8.5	1 242 200
Contracts	96 691	78 000	(30 000)	(38.5)	48 000	12.5	54 000
Miscellaneous a/	406 527	38 900	(15 600)	(40.1)	23 300	3.0	24 000
Sub-total: Other direct costs	2 998 800	2 760 400	(155 700)	(5.6)	2 604 700	6.3	2 769 300
Printing Services	9 720	9 000	3 000	33.3	12 000	–	12 000
Sub-total: Shared costs	9 720	9 000	3 000	33.3	12 000	–	12 000
TOTAL	7 090 724	7 750 000	(201 000)	(2.6)	7 549 000	5.3	7 947 000
Less:							
Allocation to Agency's Programmes	3 115 493	3 551 000	(196 000)	(5.5)	3 355 000	5.2	3 528 000
Reimbursable Work for Others	581 018	493 000	(5 000)	(1.0)	488 000	5.7	516 000
Unallocated Services	3 394 213	3 706 000	–	–	3 706 000	5.3	3 903 000

a/ Figure includes \$386 020 for 1992 deferred programme activities

Publishing Services
Summary of Cost
Table 96

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	554 255	836 000	(42 000)	(5.0)	794 000	4.0	826 000
Temporary assistance – P	15 951	–	–	–	–	–	–
Salaries – established posts – GS	1 268 162	1 286 000	(44 000)	(3.4)	1 242 000	4.5	1 298 000
Common staff costs	723 163	811 100	(34 100)	(4.2)	777 000	6.1	824 100
Overtime	2 551	–	–	–	–	–	–
Sub-total: Staff costs	2 564 082	2 933 100	(120 100)	(4.1)	2 813 000	4.8	2 948 100
Travel – staff	8 881	5 300	(200)	(3.8)	5 100	5.9	5 400
Travel – non-staff	145	–	–	–	–	–	–
Sub-total: Travel costs	9 026	5 300	(200)	(3.8)	5 100	5.9	5 400
Training	–	8 200	–	–	8 200	3.7	8 500
Equipment: leased or rented	15 947	17 500	–	–	17 500	2.3	17 900
Equipment purchased/ construction work	111 382	28 100	(100)	(0.4)	28 000	3.9	29 100
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	28 567	40 600	(1 100)	(2.7)	39 500	4.1	41 100
General operating expenses	68 760	66 200	(3 500)	(5.3)	62 700	5.1	65 900
Contracts	68 841	52 000	(3 000)	(5.8)	49 000	2.0	50 000
Miscellaneous	3 357	–	–	–	–	–	–
Sub-total: Other direct costs	296 854	212 600	(7 700)	(3.6)	204 900	3.7	212 500
Translation and Records Services	34 172	5 000	–	–	5 000	–	5 000
Printing Services	95 363	63 000	(8 000)	(12.7)	55 000	3.6	57 000
Data Processing Application Services	51 019	46 000	–	–	46 000	4.3	48 000
Sub-total: Shared costs	180 554	114 000	(8 000)	(7.0)	106 000	3.8	110 000
TOTAL	3 050 516	3 265 000	(136 000)	(4.2)	3 129 000	4.7	3 276 000
Less:							
Allocation to Agency's Programmes	–	–	–	–	–	–	–
Reimbursable Work for Others	523 167	589 000	(136 000)	(23.1)	453 000	4.9	475 000
Unallocated Services	2 527 349	2 676 000	–	–	2 676 000	4.7	2 801 000

UNALLOCATED SERVICES (SUPPORT SERVICES)

Printing Services
Summary of Cost
Table 97

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	77 767	88 000	–	–	88 000	4.5	92 000
Salaries – established posts – GS	2 375 804	2 506 000	(145 000)	(5.8)	2 361 000	4.6	2 469 000
Temporary assistance – GS	17 907	–	90 000	–	90 000	4.1	93 700
Common staff costs	864 162	991 400	(21 300)	(2.1)	970 100	6.2	1 030 400
Overtime	1 882	–	–	–	–	–	–
Sub-total: Staff costs	3 337 522	3 585 400	(76 300)	(2.1)	3 509 100	5.0	3 685 100
Sub-total: Travel costs	–	–	–	–	–	–	–
Training	–	14 200	–	–	14 200	3.5	14 700
Equipment: leased or rented	9 867	34 600	–	–	34 600	0.9	34 900
Equipment purchased/ construction work	160 215	–	63 500	–	63 500	2.4	65 000
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	703 967	894 000	(108 600)	(12.1)	785 400	3.0	809 000
General operating expenses	455 887	462 500	–	–	462 500	4.0	481 000
Contracts	41 609	79 000	64 000	81.0	143 000	4.9	150 000
Miscellaneous a_/	659 323	415 300	57 400	13.8	472 700	3.3	488 300
Sub-total: Other direct costs	2 030 868	1 899 600	76 300	4.0	1 975 900	3.4	2 042 900
Data Processing Application Services	13 818	25 000	–	–	25 000	–	25 000
Sub-total: Shared costs	13 818	25 000	–	–	25 000	–	25 000
TOTAL	5 382 208	5 510 000	–	–	5 510 000	4.4	5 753 000
Less:							
Allocation to Agency's Programmes	3 801 641	3 978 000	19 000	0.5	3 997 000	4.4	4 172 000
Reimbursable Work for Others	1 580 567	1 532 000	(19 000)	(1.2)	1 513 000	4.5	1 581 000
Unallocated Services	–	–	–	–	–	–	–

a_/ Figure includes \$279 702 for 1992 deferred programme activities

Radiation Protection Services
Summary of Cost
Table 98

Item of Expenditure	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Salaries – established posts – P	208 105	215 000	–	–	215 000	4.0	224 000
Salaries – established posts – GS	277 134	302 000	(8 000)	(2.6)	294 000	4.5	307 000
Common staff costs	191 209	197 800	(3 000)	(1.5)	194 800	6.0	206 500
Overtime	14 933	31 200	–	–	31 200	4.0	32 500
Sub-total: Staff costs	691 381	746 000	(11 000)	(1.5)	735 000	4.8	770 000
Travel – staff	1 135	5 300	–	–	5 300	6.1	5 600
Sub-total: Travel costs	1 135	5 300	–	–	5 300	6.1	5 600
Training	–	2 000	(2 000)	(100.0)	–	–	–
Equipment purchased/ construction work	31 928	74 000	7 000	9.5	81 000	2.8	83 000
Equipment Replacement Fund contribution	–	–	–	–	–	–	–
Supplies and materials	25 732	64 700	6 000	9.3	70 700	4.0	73 500
General operating expenses	12 388	18 000	–	–	18 000	5.0	18 900
Contracts	3 104	3 000	–	–	3 000	2.0	3 000
Miscellaneous a/	32 842	–	–	–	–	–	–
Sub-total: Other direct costs	105 994	161 700	11 000	6.8	172 700	3.3	178 400
Printing Services	86	1 000	–	–	1 000	4.4	1 000
Data Processing Application Services	–	1 000	–	–	1 000	4.4	1 000
Sub-total: Shared costs	86	2 000	–	–	2 000	–	2 000
TOTAL	798 596	915 000	–	–	915 000	4.5	956 000
Less:							
Allocation to Agency's Programmes	592 160	658 000	–	–	658 000	4.4	687 000
Reimbursable Work for Others	206 436	257 000	–	–	257 000	4.5	269 000
Unallocated Services	–	–	–	–	–	–	–

a/ Figure includes \$30 804 for 1992 deferred programme activities

APPROPRIATION SECTION 8

REIMBURSABLE WORK FOR OTHERS

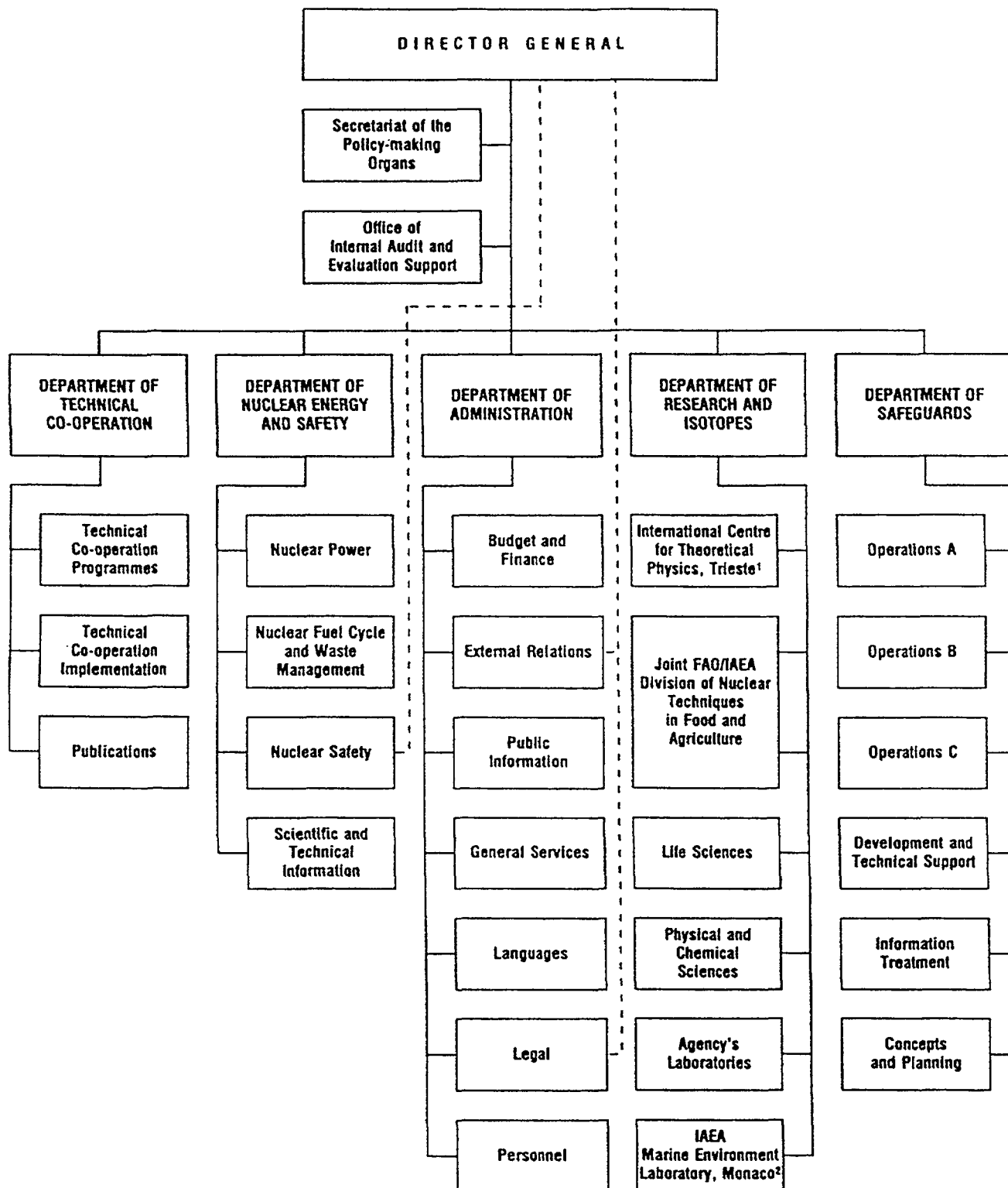
APPROPRIATION SECTION 8: REIMBURSABLE WORK FOR OTHERS

Expenditure by ServiceTable 99

	1992 Actual expenditures	1993 Budget	Expenditure increase(decrease) %		1994 at 1993 prices	Price increase %	1994 with price increase
Translation and Records Services	127 290	51 000	-	-	51 000	4.5	53 000
Medical Services	653 433	865 000	-	-	865 000	4.4	903 000
Library Services	1 003 997	1 207 000	-	-	1 207 000	6.7	1 288 000
Data Processing Services	581 018	493 000	(5 000)	(1.0)	488 000	5.7	516 000
Printing Services	1 580 567	1 532 000	(19 000)	(1.2)	1 513 000	4.5	1 581 000
Radiation Protection Services	206 436	257 000	-	-	257 000	4.5	269 000
Nuclear Fusion Journal: Publishing Services a_/	523 167	589 000	(136 000)	(23.1)	453 000	4.9	475 000
REIMBURSABLE WORK FOR OTHERS	4 675 908	4 994 000	(160 000)	(3.2)	4 834 000	5.2	5 085 000

a_/ Including the costs of Scientific Journals Unit, which has been transferred to Publishing Services.

ORGANIZATIONAL CHART



¹ Jointly operated by the Agency and UNESCO.

² With the participation of UNEP.

