

1: THE AGENCY'S LABORATORIES

Prog.	1997-1998 GC(40)/10		1998 at 97 prices	Expenditures Inc.(Dec.) over		1998 at 98 prices
	97	98prel.		97	98prel.	
1	13 598	13 598	13 553	(45)	(45)	13 469

Figures shown in US\$000

CHANGES FORESEEN FOR 1998

1/1. The changes foreseen for 1998 in the activities originally planned under the Agency's Laboratories are described in the respective programmes. The total cost of the laboratory will decrease by \$45 000 which is the net result of an increase of \$22 000 for the Safeguards Analytical Laboratory (SAL) and a reduction of \$67 000 for Nuclear Applications.

Savings

1/2. Savings of \$101 000 will be achieved, mainly in the procurement of equipment, supplies and general operating expenses.

THE AGENCY'S LABORATORIES

Table 57

1998 Codes	1998		1998		
	Staffing		Regular Budget	Extra- Budgetary	TC Programme
	P	GS			
1. The Agency's Laboratories					
Project-related Staff (allocated: Major Prog. 2)	[22.0]	[42.1]	13,469,000	-	-
(allocated: Major Prog. 4)	[8.0]	[25.0]			
Site-related Staff (unallocated)	1.5	21.1			
(allocated: Major Prog. 4)	[0.5]	[6.8]			
	[32.0]	[95.0]	13,469,000	-	-

2.1: CONTRACTS ADMINISTRATION SERVICES

Prog.	1997-1998 GC(40)/10		1998 at 97 prices	Expenditures Inc.(Dec.) over		1998 at 98 prices
	97	98prel.		97	98prel.	
2.1	586	586	580	(6)	(6)	572

Figures shown in US\$000

CHANGES FORESEEN FOR 1998

2.1/1. No substantial changes are foreseen for 1998 to the activities originally planned under this service, which is described in document GC(40)/10, the Agency's Programme and Budget for 1997 and 1998 - Executive Part (Part I).

Savings

2.1/2. Savings totalling \$6 000 will be achieved in equipment, supplies and general operating expenses.

2.2: TRANSLATION AND RECORDS SERVICES

Prog.	1997-1998 GC(40)/10		1998 at 97 prices	Expenditures Inc.(Dec.) over		1998 at 98 prices
	97	98prel.		97	98prel.	
2.2	7 142	6 922	7 121	(21)	199	7 057

Figures shown in US\$000

CHANGES FORESEEN FOR 1998

2.2/1. No substantial changes are foreseen for 1998 to the activities originally planned for this service, which is described in document GC(40)/10, the Agency's Programme and Budget for 1997 and 1998 - Executive Part (Part I).

2.2/2 The cost of translation and record services for Legal Activities, which had been reduced in the preliminary estimates, will have to be brought back to the usual annual level.

2.3: MEDICAL SERVICES

Prog.	1997-1998 GC(40)/10		1998 at 97 prices	Expenditures Inc.(Dec.) over		1998 at 98 prices
	97	98prel.		97	98prel.	
2.3	1 574	1 574	1 557	(17)	(17)	1 536

Figures shown in US\$000

CHANGES FORESEEN FOR 1998

2.3/1. No substantial changes are foreseen for 1998 to the activities originally planned for this service, which is described in document GC(40)/10, the Agency's Programme and Budget for 1997 and 1998 - Executive Part (Part I).

Savings

2.3/2. Savings totalling \$17 000 will be achieved, mainly in equipment and supplies.

2.4: LIBRARY

Prog.	1997-1998 GC(40)/10		1998 at 97 prices	Expenditures Inc.(Dec.) over		1998 at 98 prices
	97	98prel.		97	98prel.	
2.4	3 579	3 579	3 432	(147)	(147)	3 497

Figures shown in US\$000

CHANGES FORESEEN FOR 1998

2.4/1. No substantial changes are foreseen for 1998 to the activities originally planned for this services, which is described in document GC(40)/10, the Agency's Programme and Budget for 1997 and 1998 - Executive Part (Part I).

2.4/2. In order to simplify procedures, computer costs for mainframe and LAN support are no longer charged to the Library, but the Agency's share of \$68 000 is charged to Subprogramme T.2 and the share of other organizations of \$52 000 is charged directly to "Reimbursable Work for Others".

Savings

2.4/3. Savings totalling \$27 000 are achieved, mainly in direct purchases of books and journals for the Agency.

2.5: DP CENTRAL SERVICES

Prog.	1997-1998 GC(40)/10		1998 at 97 prices	Expenditures Inc.(Dec.) over		1998 at 98 prices
	97	98 prel.		97	98 prel.	
2.5	8 933	8 991	8 502	(431)	(489)	8 494

Figures shown in US\$000

CHANGES FORESEEN FOR 1998

2.5/1. No substantial changes are foreseen for 1998 to the activities originally planned for this service, which is described in document GC(40)/10, the Agency's Programme and Budget for 1997 and 1998 - Executive Part (Part I).

2.5/2. The total cost of the service is expected to decrease by \$489 000, of which \$345 000 is reflected in T.2, \$62 000 in Safeguards, \$6 000 in Application Services allocated to the Agency's programmes and \$76 000 in "Reimbursable work for others". The previous Agency share of data processing for the Library amounting to \$68 000 will be charged to T.2.

2.5/3. Savings described below will be partly used to finance MS Exchange, LAN harmonization, network capacity upgrade and security. Temporary Assistance at the P-3 level was added for an information technology (IT) co-ordinator.

Savings

2.5/4. Savings totalling \$815 000 will be achieved, mainly as a result of the replacement of two mainframes by one.

2.6: PRINTING SERVICES

Prog.	1997-1998 GC(40)/10		1998 at 97 prices	Expenditures Inc.(Dec.) over		1998 at 98 prices
	97	98 prel.		97	98 prel.	
2.6	5 181	4 969	4 802	(379)	(167)	4 754

Figures shown in US\$000

CHANGES FORESEEN FOR 1998

2.6/1. No substantial changes are foreseen for 1998 to the activities originally planned for this service, which is described in document GC(40)/10, the Agency's Programme and Budget for 1997 and 1998 - Executive Part (Part I).

2.6/2. Printing requirements are expected to gradually decrease with the advancement of modern technology and the electronic distribution of information. A decrease of about \$50 000 is for instance expected in respect of Policy-making Organs documentation owing to the availability of documents on line. The printing requirements of other organizations at the VIC will decrease by \$95 000.

Savings

Savings totalling \$98 000 will be achieved, mainly in equipment leased, supplies, general operating expenses and miscellaneous (mailing costs).

2.7: PUBLISHING SERVICES

Prog.	1997-1998 GC(40)/10		1998 at 97 prices	Expenditures Inc.(Dec.) over		1998 at 98 prices
	97	98 prel.		97	98 prel.	
2.7	3 477	3 461	3 390	(87)	(71)	3 335

Figures shown in US\$000

CHANGES FORESEEN FOR 1998

2.7/1. No substantial changes are foreseen for 1998 to the activities originally planned for this service, which is described in document GC(40)/10, the Agency's Programme and Budget for 1997 and 1998 - Executive Part (Part I).

Savings

2.7/2. Savings totalling \$171 000 will be achieved, mainly in staff costs, equipment, supplies and general operating expenses. They are partly redeployed for an increase in printing in respect of the publications catalogue.

2.8: RADIATION PROTECTION AND MONITORING SERVICES

Prog.	1997-1998 GC(40)/10		1998 at 97 prices	Expenditures Inc.(Dec.) over		1998 at 98 prices
	97	98 prel.		97	98 prel.	
2.8	1 043	1 043	1 043	0	0	1 033

Figures shown in US\$000

CHANGES FORESEEN FOR 1998

2.8/1. No substantial changes are foreseen for 1998 to the activities originally planned for this service, which is described in document GC(40)/10, the Agency's Programme and Budget for 1997 and 1998 - Executive Part (Part I).

2.8/2. The cost of this service is shared by the Safeguards programme, Subprogramme I.5 in respect of non-safeguards customers in Agency regular budget programmes and experts under the TC programme. A significant change is that the sharing ratios, based on statistical data for the services provided, result in increases for Subprogramme I.5 and Safeguards and a decrease for TC.

Savings

Savings totalling \$30 000 will be achieved, mainly in equipment, supplies and general operating expenses. They are being redeployed for temporary assistance.

SHARED SERVICES
Summary of Regular Budget estimates by subprogramme
Table 58

Subprogramme	1997 Budget (Adjusted)	Expenditure increase/(decrease) %	1998 Estimates at 1997 prices	Price increase %	1998 with price increase
2.1 Contracts Administration Services	586,000	(6,000) (1.0)	580,000	(1.4)	572,000
2.2 Translation and Records Services	7,142,000	(21,000) (0.3)	7,121,000	(0.9)	7,057,000
2.3 Medical Services	1,574,000	(17,000) (1.1)	1,557,000	(1.3)	1,536,000
2.4 Library Services	3,579,000	(147,000) (4.1)	3,432,000	1.9	3,497,000
2.5 DP Central Services	7,800,000	(437,000) (5.6)	7,363,000	(0.1)	7,359,000
DP Applications Services	1,133,000	6,000 0.5	1,139,000	(0.4)	1,135,000
2.6 Printing Services	5,181,000	(379,000) (7.3)	4,802,000	(1.0)	4,754,000
2.7 Publishing Services	3,477,000	(87,000) (2.5)	3,390,000	(1.6)	3,335,000
2.8 Radiation Protection and Monitoring Services	1,043,000	- -	1,043,000	(1.0)	1,033,000
Sub-total	31,515,000	(1,088,000) (3.5)	30,427,000	(0.5)	30,278,000
Less: cross-charge	581,000	(34,000) (5.9)	547,000	(0.9)	542,000
Total: Shared Services	30,934,000	(1,054,000) (3.4)	29,880,000	(0.5)	29,736,000
<u>Allocated cost:</u>					
to Agency programmes under the Regular Budget	16,190,000	(208,000) (1.3)	15,982,000	(0.8)	15,852,000
to other organizations, customers and TC projects (reimbursable work for others)	5,294,000	(387,000) (7.3)	4,907,000	(0.2)	4,896,000
Sub-total: Allocated cost	21,484,000	(595,000) (2.8)	20,889,000	(0.7)	20,748,000
<u>Amounts transferred to programme T:</u>					
DP Central Services	4,149,000	(277,000) (6.7)	3,872,000	(0.3)	3,862,000
Publishing Services	3,000,000	(87,000) (2.9)	2,913,000	(1.7)	2,864,000
Agency's Share of the Library	2,301,000	(95,000) (4.1)	2,206,000	2.5	2,262,000
Sub-total	9,450,000	(459,000) (4.9)	8,991,000	-	8,988,000
Total: Shared Services	30,934,000	(1,054,000) (3.4)	29,880,000	(0.5)	29,736,000

Note: All costs have been allocated to the user programmes. Contracts Administration Services, Translation and Records Services, Data Processing Applications Services and Printing Services are shared by the user programmes. Medical Services are allocated to subprogramme R.2 - Personnel Services. The costs of Radiation Protection and Monitoring Services are charged to Safeguards (Programme L) and TC projects, and - in respect of other in-house utilization - to sub-programme I.5. The costs of the Library, Data Processing Central Services and Publishing Services are shown under programme T.

SHARED SERVICES
List of subprogrammes and estimated total resources for 1998
Table 59

1998 Codes	1998		1998			
	Staffing		Regular Budget	Extra- Budgetary	TC Programme	
	P	GS				
2.1	Contracts Administration Services	2.0	4.0	572,000	-	-
2.2	Translation and Records Services	47.0	48.0	7,057,000	-	-
2.3	Medical Services	3.0	16.0	1,536,000	-	-
2.4	Library					
2.4.01	Development of the Library's Collection	1.5	3.9	1,956,000	-	-
2.4.02	Collection Maintenance	0.4	2.8	478,000	-	-
2.4.03	Library and Documentation Services	1.4	2.6	714,000	-	-
2.4.04	Access to Information Available from Other Sources	0.7	0.7	349,000	-	-
	Sub-total 2.4	4.0	10.0	3,497,000	-	-
2.5	DP Central Services	24.0	33.0	7,359,000	-	-
	DP Applications Services	5.0	3.0	1,135,000	-	-
2.6	Printing Services	2.0	59.0	4,754,000	-	-
2.7	Publishing Services					
2.7.01	Editing	7.5	4.5	1,031,000	-	-
2.7.02	Book Production	0.5	21.0	1,269,000	-	-
2.7.03	Promotion and Sales	1.0	4.5	564,000	-	-
2.7.04	Nuclear Fusion Journal	1.0	3.0	471,000	-	-
	Sub-total 2.7	10.0	33.0	3,335,000	-	-
2.8	Radiation Protection and Monitoring Services	3.0	7.0	1,033,000	-	-
	Shared Services	100.0	213.0	30,278,000	-	-