

THE AGENCY'S LABORATORIES

Table 64

Code		Division	Staffing		Regular Budget	Extra- budgetary	TC Programme
			P	GS			
1.	The Agency's Laboratories	NAAL					
	Project-related Staff (allocated: Major Prog. 2)		[23.0]	[40.0]	13 915 000	-	-
	(allocated: Major Prog. 4)		[8.0]	[30.1]			
	Site-related Staff (unallocated)		1.5	21.8			
	(allocated: Major Prog. 4)		[0.5]	[4.1]			
			[33.0]	[96.0]	13 915 000	-	-

The changes foreseen for 2000 in the activities originally planned under the Agency's Laboratories are described in the respective programmes. The total cost of the laboratory remains the same.

SHARED SERVICES

Regular budget summary

Table 65

Subprogramme	Approved 1999 budget (GC(42)/7)	Preliminary estimates 2000 at 1999 prices	Increase/(decrease) over		Proposed 2000 budget at 1999 prices	
			approved 1999	prelim. est. at 1999 prices		
2.1	Contracts Administration Services	581 000	581 000	-	-	581 000
2.2	Translation and Records Services	6 521 000	6 527 000	(28 000)	(34 000)	6 493 000
2.3	Medical Services	1 558 000	1 558 000	-	-	1 558 000
2.4	Library Services	3 616 000	3 616 000	-	-	3 616 000
2.5	Data Processing Central Services	7 728 000	7 605 000	(291 000)	(168 000)	7 437 000
	Data Processing Applications Services	1 360 000	1 283 000	(109 000)	(32 000)	1 251 000
2.6	Printing Services	4 665 000	4 706 000	(141 000)	(182 000)	4 524 000
2.7	Publishing Services	3 345 000	3 331 000	(14 000)	-	3 331 000
2.8	Radiation Protection and Monitoring Services	1 152 000	1 152 000	-	-	1 152 000
Sub-total		30 526 000	30 359 000	(583 000)	(416 000)	29 943 000
Less: cross-charge		585 000	585 000	-	-	585 000
Total: Shared Services		29 941 000	29 774 000	(583 000)	(416 000)	29 358 000

Changes for the year 2000

Regular budget

1. The proposed total resources have decreased by \$416 000 from the preliminary estimates for the year 2000, corresponding to a reduction of \$583 000 from the 1999 approved budget. The reduction is due to efficiency measures implemented by the programmes implementing the services as well as user programmes.
2. Shared service 2.1 (Contracts Administration Services) maintains its original total estimate of \$581 000. However, contract funds have been increased by \$20 000 to develop a new database application system for the Research Contract Programme, offset by savings on equipment of the same amount.
3. The total cost of the shared service 2.2 (Translation and Records Services) is expected to decrease by \$34 000 compared with the preliminary estimates for the year 2000 owing to a reduction of in-house demand for translation services.
4. A cost benefit study of the VIC Library services was conducted in 1998 by external consultants as an integral part of a PPAS. A follow-up action plan was developed, aimed at implementing the consultants' recommendations to improve the efficiency and effectiveness of the Library services. The implementation of the follow-up actions will be carried out within the existing budget.
5. The total cost of service 2.5 (Data Processing Services) is expected to decrease further by \$200 000 compared with the preliminary estimates for the year 2000. Of this amount, \$168 000 are being transferred from 2.5 (Data Processing Services) to 2.6 (Printing Services) for central printing activities in order to streamline Agency-wide printing operations. Other reductions are in the area of Work for Others, mainly as a result of the relocation of AGRIS to FAO Rome.
6. In service 2.6 (Printing Services), the operation and administration of central printing activities have

been taken over from 2.5 (Data Processing Services), with associated costs of \$16800.

7. Printing requirements are expected to decrease by \$350 000 compared to the preliminary estimates for the year 2000. The reductions are due to a decrease in Reimbursable Work for Others (UNIDO) of \$276 000 and a decline in the demand of in-house printing services of \$7000.

Unfunded Regular Programme Activities

8. New URPA's have been identified under service 2.5 (Data Processing Services) for Agency-wide systems services, including: the development, maintenance and support of the Contacts Information System; and the development, maintenance and support of the GovAtom information service. Resources required for these additional activities amount to \$248000.

9. One additional temporary assistance position at the P-2 level will be required under service 2.8 (Radiation Protection and Monitoring Services) to review the dose records management system used for radiation monitoring within the Agency, which uses 10 year old software. Resources required for these additional activities amount to \$70000.

Extrabudgetary resources

10. No activity financed from extrabudgetary resources was expected in the preliminary estimates and the forecast remains unchanged.

SHARED SERVICES
List of subprogrammes and estimated total resources for 2000

Table 66

Sub-prog Codes		Staffing		Regular Budget	Extra- budgetary	TC Programme
		P	GS			
2.1	Contracts Administration Services	2.0	4.0	589 000	-	-
2.2	Translation and Records Services	36.0	42.0	6 555 000	-	-
	Unfunded regular programme activities	-	-	103 000	-	-
2.3	Medical Services	3.0	16.0	1 583 000	-	-
2.4	Library					
2.4.01	Development of the Library's Collection	1.9	4.0	1 899 000	-	-
2.4.02	Collection Maintenance	0.5	2.0	393 000	-	-
2.4.03	Library and Documentation Services	0.8	2.3	738 000	-	-
2.4.04	Access to Information Available from Other Sources	0.8	1.7	686 000	-	-
	Sub-total 2.4	4.0	10.0	3 716 000	-	-
2.5	DP Central Services	23.0	33.0	7 555 000	-	-
	DP Applications Services	7.0	2.0	1 265 000	-	-
	Unfunded regular programme activities	-	-	248 000	-	-
2.6	Printing Services	2.0	49.0	4 602 000	-	-
2.7	Publishing Services					
2.7.01	Editing	6.5	4.5	1 005 000	-	-
2.7.02	Book Production	0.4	18.0	1 201 000	-	-
2.7.03	Promotion and Sales	1.1	4.5	601 000	-	-
2.7.04	Nuclear Fusion Journal	1.0	3.0	568 000	-	-
	Sub-total 2.7	9.0	30.0	3 375 000	-	-
2.8	Radiation Protection and Monitoring Services	3.0	6.0	1 168 000	-	-
	Unfunded regular programme activities	-	-	70 000	-	-
	Shared Services	89.0	192.0	30 408 000	-	-
	Unfunded regular programme activities	-	-	421 000	-	-

Note: Unfunded regular programme activities are those which cannot be funded within the expected level of Regular Budget resources.

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 Management. 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 subprogramme I.5. The costs of the Library, Data Processing Central Services and Publishing Services are shown under programme T.