

# SUMMARY AGENCY BUDGETARY AND STAFFING DATA

## *Budget*

For 1995, the General Conference appropriated an amount of about \$212 million for the Agency's Regular Budget on the basis of an exchange rate of 12.70 Austrian Schillings to one United States dollar, of which \$206 million was related to Agency programmes. The latter amount was adjusted to \$251 million to account for the average United Nations exchange rate (10.03 Austrian Schillings to one US dollar) actually experienced during the year.

The Regular Budget for 1995, at an exchange rate of 10.03 Austrian Schillings to one US dollar, amounted to some \$258.5 million, of which \$248 million was to be financed from contributions by Member States on the basis of the 1995 scale of assessment, \$7.5 million from income from reimbursable work for others and \$3 million from other miscellaneous income.

The actual expenditures for the Agency's Regular Budget in 1995 amounted to some \$253 million, of which \$245 million was related to the Agency's programmes. The unused budget from the Agency's programmes amounted to \$5.8 million, while the total unused budget was \$5.3 million when account was taken of reimbursable work for others. Expenditures for programme activities deferred from 1994 amounted to some \$10 million from a total of \$13 million related to the Agency's Regular Budget.

The target for voluntary contributions to the Technical Co-operation Fund for 1995 was established at \$61.5 million, of which \$47.7 million was pledged by Member States.

A total of about \$57.9 million in extrabudgetary funds was provided by Member States, the United Nations, other international organizations and other sources during 1995. Of this amount, \$14 million was in support of safeguards, \$9.1 million was for technical co-operation projects, \$2.6 million for projects in food and agriculture, \$3.8 million for nuclear safety and \$5.6 million for implementation of United Nations Security Council Resolution 687 on Iraq. An amount of some \$17.2 million (supplemented by the Agency's contribution of \$1.7 million) was available for the ICTP, and \$1.5 million (supplemented by the Agency's contribution of \$3.3 million) for IAEA-MEL. The remaining \$4.1 million was in support of various other projects implemented by the Agency.

The sum of \$0.75 million was provided in 1995 by Member States for technical co-operation activities as funds-in-trust. Furthermore, a total of \$1.2 million was administered on behalf of research institutions and \$2.4 million for the International Thermonuclear Experimental Reactor (ITER).

## *Staffing*

At the end of 1995, the number of staff members in the Secretariat was 2295 — 890 in the Professional and higher categories and 1405 in the General Service category. These figures represent 1673 regular, 214 temporary assistance and 308 extrabudgetary staff, as well as 76 cost free experts and 24 consultants. Among the 629 staff members in posts subject to geographical distribution, 90 nationalities were represented.