



International Atomic Energy Agency

GENERAL CONFERENCE

GC(XXVIII)/715/Mod.1
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THE AGENCY'S BUDGET FOR 1985

Modification

1. On 20 September 1984, the Board of Governors decided to amend Rule 52 of its Provisional Rules of Procedure, thereby making Chinese a working language of the Board, and consequently to recommend an increase in the draft estimates for 1985 of \$ 329 000 at the exchange rate of 16.60 Austrian schillings to the United States dollar used in document GC(XXVIII)/715.

2. The Board of Governors also decided that an exchange rate of 19.50 Austrian schillings to the United States dollar would be an appropriate basis for the 1985 budget estimates. This means a downward adjustment of \$ 12 109 000 in the total estimates of \$ 107 134 000 based on an exchange rate of 16.60 Austrian schillings to the United States dollar.

3. The Board accordingly informs the Conference that total Regular Budget appropriations in the amount of \$ 95 025 000 are recommended for 1985. A modification of draft resolution A ("Regular Budget appropriations for 1985") contained in Annex III to document GC(XXVIII)/715 is attached hereto.

4. In addition, the Attachment contains two tables showing estimates for 1985 by appropriation section and by item of expenditure at the exchange rate of 19.50 Austrian schillings to the United States dollar and modified Tables 37, 38 and 39 reflecting the addition of four Professional and four GS posts to the Agency's manning table for the provision of Chinese language services.

Draft resolutions

A. REGULAR BUDGET APPROPRIATIONS FOR 1985

The General Conference,

Accepting the recommendations of the Board of Governors relating to the Regular Budget of the Agency for 1985 [1],

1. Appropriates an amount of \$95 025 000 for the Regular Budget expenses of the Agency in 1985 as follows:

<u>Section</u>	<u>United States dollars</u>
1. Technical Assistance and Co-operation	4 507 000
2. Nuclear Energy and Safety [2]	15 842 000
3. Research and Isotopes [3]	13 055 000
4. Operational Facilities [4]	2 222 000
5. Safeguards	32 547 000
6. Policy-making Organs	3 635 000
7. Executive Management and Administration [5]	9 928 000
8. General Services	9 875 000
9. Shared Support Services (Cost of Work for Others)	3 414 000

TOTAL	95 025 000
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2. Decides that the foregoing appropriation shall be financed as follows:

- (a) \$3 414 000 from income from work for others;
- (b) \$4 271 000 from other miscellaneous income; and
- (c) \$87 340 000 from contributions by Member States on the basis of the scale of assessment fixed by the General Conference in Resolution GC(XXVIII)/RES/ ; and

3. Authorizes the Director General:

- (a) To incur expenditures additional to those for which provision is made in the Regular Budget for 1985, provided that the relevant emoluments of any staff involved and all other costs are entirely financed from revenues arising out of sales, work performed for Member States or international organizations, research grants, special contributions or other sources extraneous to the Regular Budget for 1985; and

- (b) With the prior approval of the Board of Governors, to make transfers between any of the Sections listed in paragraph 1 above.

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- [1] See document GC(XXVIII)/715/Mod.1
- [2] For the financing of Nuclear Power, Nuclear Fuel Cycle, Nuclear Safety and Scientific and Technical Information.
- [3] For the financing of Food and Agriculture, Life Sciences and Research and Laboratories.
- [4] For the financing of the International Centre for Theoretical Physics (in part) and the International Laboratory of Marine Radioactivity (in part).
- [5] For the financing of Executive Management and Administration.

BUDGETARY ESTIMATES - 1985
by Appropriation Section

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Appropriation Section	Total US\$
1. Technical Assistance and Cooperation	4 507 000
Nuclear Power	3 010 000
Nuclear Fuel Cycle	3 052 000
Nuclear Safety	5 203 000
Scientific and Tech. Information	4 577 000
2. Nuclear Energy and Safety	15 842 000
Food and Agriculture	2 890 000
Life Sciences	2 455 000
Research and Laboratories	3 718 000
Laboratory	3 992 000
3. Research and Isotopes	13 055 000
International Centre for Theoretical Physics	1 163 000
International Laboratory of Marine Radioactivity	1 059 000
4. Operational Facilities	2 222 000
5. Safeguards	32 547 000
6. Policy-making Organs	3 635 000
Executive Management and Technical Programme Planning Administration	1 888 000
	8 040 000
7. Executive Management and Administration	9 928 000
8. General Service	9 875 000
9. Shared Support Service	3 414 000
TOTAL	95 025 000

BUDGETARY ESTIMATES - 1985

by Item of expenditure

Item of expenditure	Total US\$
Salaries for established posts	36 718 000
Consultants	840 000
Overtime	107 000
Temporary assistance	444 000
Common staff costs	12 881 000
Scientific equipment	4 160 000
Common equipment	359 000
Scientific supplies	1 274 000
Common supplies	767 000
Scientific and technical contracts	3 500 000
Training	305 000
Conference, symposia, seminars	830 000
Technical committees, advisory groups	1 425 000
Hospitality	104 000
Representation allowance	30 000
Travel	4 076 000
Common services	7 867 000
Non-shared transferred costs	-
Other	1 344 000
Sub-Total: Direct costs	77 031 000
Contracts administration services	292 000
Conference services	490 000
Translation and records services	3 613 000
Medical services	347 000
Library	901 000
Data processing services	4 302 000
Printing and publishing services	4 635 000
Sub-Total: Shared costs	14 580 000
Total Agency	91 611 000
Cost of work for others	3 414 000
Total	95 025 000

Table 37

	DG	DDG	D	P-5	P-4	P-3	P-2	P-1	Sub-total	GS	M&O	Total
Office of the Director General	1	-	1	1	1	-	1	-	5	4	-	9
Secretariat of the Policy-making Organs	-	-	1	1	-	1	-	-	3	2	-	5
Sub-total	1		2	2	1	1	1		8	6		14
Department of Technical Co-operation ^{a/}	-	1	-	-	-	-	1	-	2	2	-	4
Division of Technical Assistance and Co-operation	-	-	1	10	9	12	6	-	38	48	-	86
Sub-total		1	1	10	9	12	7		40	50		90
Department of Nuclear Energy and Safety	-	1	-	-	-	1	-	1	3	2	-	5
Division of Nuclear Power	-	-	1	10	6	5	1	-	23	12	-	35
Division of Nuclear Fuel Cycle	-	-	1	7	13	1	-	-	22	13	-	35
Division of Nuclear Safety	-	-	1	15	12	3	-	-	31	22	-	53
Division of Scientific and Technical Information	-	-	1	3	5	8	-	-	17	30	-	47
Sub-total		1	4	35	36	18	1	1	96	79		175
Department of Research and Isotopes	-	1	-	1	-	1	-	-	3	3	-	6
Division of Food and Agriculture ^{b/}	-	-	-	6	6	2	2	-	16	8	-	24
Division of Life Sciences	-	-	1	4	6	2	-	-	13	9	-	22
Division of Research and Labs	-	-	1	7	11	4	4	-	27	18	-	45
The Agency's Laboratory	-	-	1	3	11	8	6	1	30	55	27	112
The Monaco Laboratory	-	-	1	1	3	1	3	1	10	13	-	23
International Centre for Theoretical Physics	-	-	-	4	1	2	-	-	7	21	-	28
Sub-total		1	4	26	38	20	15	2	106	127	27	260
Department of Safeguards	-	1	-	-	-	-	-	-	1	1	-	2
Division of Operations A	-	-	1	9	24	33	-	-	67	31	-	98
Division of Operations B	-	-	1	7	16	10	-	-	34	17	-	51
Division of Operations C	-	-	1	8	30	30	-	-	69	32	-	101
Division of Development ^{c/}	-	-	1	11	19	3	-	-	34	27	-	61
Division of Information Treatment ^{d/}	-	-	1	5	9	2	1	9	27	34	-	61
Division of Evaluation ^{e/}	-	-	1	5	13	2	-	-	21	14	-	35
Division of Standardization ^{f/}	-	-	1	5	3	2	1	-	12	14	-	26
Sub-total		1	7	50	114	82	2	9	265	170		435
Department of Administration	-	1	-	1	-	1	-	-	3	2	-	5
Office of Internal Audit and Management	-	-	-	1	2	2	1	-	6	5	-	11
Division of Budget and Finance	-	-	1	4	5	6	4	-	20	45	-	65
Division of General Services	-	-	1	2	1	2	2	1	9	70	26	105
Division of External Relations	-	-	2	3	2	1	1	-	9	13	-	22
Division of Public Information	-	-	1	1	1	1	1	-	5	8	-	13
Legal Division	-	-	1	3	2	1	-	-	7	4	-	11
Division of Personnel	-	-	1	2	2	4	2	-	11	22	-	33
Sub-total		1	7	17	15	18	11	1	70	169	26	265
Shared Support Services												
Contracts administration services	-	-	1	-	1	-	-	-	2	4	-	6
Conference services	-	-	-	1	-	1	3	-	5	7	-	12
Translation and records services	-	-	1	5	13	23	-	-	42	39	1	82
Interpretation	-	-	-	1	4	3	-	-	8	1	-	9
Medical services	-	-	1	-	2	-	-	-	3	13	3	19
Library	-	-	-	1	-	1	2	1	5	10	-	15
Data processing services	-	-	-	3	9	11	6	5	34	27	-	61
Printing and publishing services	-	-	1	1	1	5	9	-	17	108	18	143
Sub-total			4	12	30	44	20	6	116	209	22	347
TOTAL	1	5	29	152	243	195	57	19	701	810	75	1 586

^{a/} The Programme Co-ordination Section which reports to the Deputy Director General is shown together with the Division of Technical Assistance and Co-operation.

Full titles of the respective Divisions are:

^{2/} Joint FAO/IAEA Division of Isotope and Radiation Applications of Atomic Energy for Food and Agricultural Development

^{c/} Division of Development and Technical Support

^{d/} Division of Safeguards Information Treatment

^{e/} Division of Safeguards Evaluation

^{f/} Division of Standardization, Training and Administrative Support

Summary of manpower by grade of post and by Department

Table 38

Grade of post	Number of established posts						
	1983 Adjusted	1984	1984 Adjusted	Change		1985	
				New Posts	Reclassi- fications		
DG	1	1	1	-	-	1	
DDG	5	5	5	-	-	5	
D	25	26	26	-	3	29	
P-5	148	151	151	3	(2)	152	
P-4	234	242	242	2	(1)	243	
P-3	171	186	186	1	8	195	
P-2	47	59	59	2	(4)	57	
P-1	19	19	19	-	-	19	
Sub-total	650	689	689	8	4	701	
GS	796	804	804	13	(7)	810	
M&O	76	76	76	-	(1)	75	
TOTAL	1 522	1 569	1 569	21	(4)	1 586	
				Change			
				P	GS	M&O	
Department:							
Office of the Director General	15	15	14	-	-	-	14
Department of Technical Co-operation	228	231	89	-	1	-	90
Department of Nuclear Energy and Safety	245	249	173	1	1	-	175
Department of Research and Isotopes	257	261	255	3	2	-	260
Department of Safeguards	398	434	434	5	(4)	-	435
Department of Administration	379	379	265	-	1	(1)	265
Shared Support Services (Agency posts)	-	-	339	7	1	-	347
TOTAL	1 522	1 569	1 569	16	2	(1)	1 586
Extrabudgetary posts:							
Common printing services	9	9	9	-	-	-	9
Library	14	14	14	-	-	-	14
TOTAL	23	23	23	-	-	-	23

	DG	DDG	D	P-5	P-4	P-3	P-2	P-1	Sub- total	GS	M&O	Total
Department of Technical Co-operation^{a/}												
Division of Technical Assistance and Co-operation	-	-	-	-	-	-	-	-	-	1	-	1
Department of Nuclear Energy and Safety												
Division of Nuclear Safety	-	-	-	-	1	-	-	-	1	-	-	1
Division of Scientific and Technical Information	-	-	-	-	-	-	-	-	-	1	-	1
Department of Research and Isotopes												
Food and Agriculture	-	-	-	-	-	-	1	-	1	-	-	1
International Centre for Theoretical Physics	-	-	-	2	-	-	-	-	2	2	-	4
Department of Safeguards												
Division of Operations A,B,C	-	-	-	-	-	-	-	-	-	4	-	4
Division of Development and Technical Support	-	-	-	-	-	-	-	-	-	1	-	1
Shared Support Services												
Translation and records services	-	-	-	1	1	1	-	-	3	4	-	7
Printing and publishing services	-	-	-	-	-	-	1	-	1	-	-	1
TOTAL	-	-	-	3	2	1	2	-	8	13	-	21

^{a/} The Programme Co-ordination Section, which reports to the Deputy Director General, is shown together with the Division of Technical Assistance and Co-operation.

ADDITIONAL PROFESSIONAL POSTS IN 1985

Department of Nuclear Energy and Safety

Division of Nuclear Safety

(1 P-4)

A professional risk assessment officer is needed to promote the application of risk assessment techniques for peaceful uses of nuclear energy.

Department of Research and Isotopes

Joint FAO/IAEA Division of Isotope and Radiation Applications of Atomic Energy for Food and Agricultural Development

(1 P-2)

A professional officer is required to meet the increasing number of requests from developing Member States for assistance in the field of animal production and health.

International Centre for Theoretical Physics

(2 P-5)

Following a recommendation of the Ad Hoc Review Committee on future activities at the Centre, two P-5 scientific officers are required to form a nucleus of permanent scientific staff, to be responsible for maintaining a stable research basis and to provide the necessary scientific supervision of the Centre's activities. The Agency's overall contribution to the Centre will not be affected.

Shared Support Services

Translation and records services

(1 P-5)

(1 P-4)

Three translators are required to provide Chinese language services for meetings of the Board and the General Conference.

(1 P-3)

Printing and publishing services

(1 P-2)

One P-2 officer is required to edit documents in the Chinese language.

TOTAL 8

ADDITIONAL GS POSTS IN 1985

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Department of Technical Co-operation

Division of Technical Assistance and Co-operation (1 GS)

An additional GS post is required because of the increase in the technical co-operation procurement workload.

Department of Nuclear Energy and Safety

Division of Scientific and Technical Information (1 GS)

An additional GS clearing house clerk is required for the INIS microfiche operation which is growing in scope and is financially self-supporting.

Department of Research and Isotopes

International Centre for Theoretical Physics (2 GS)

Two additional GS posts are required to carry out secretarial work that has been performed regularly for several years with the help of temporary assistance. The Agency's overall contribution to the Centre will not be affected.

Department of Safeguards

Divisions of Operations A, B and C (4 GS)

Four additional data clerk posts are being requested for 1985 to provide necessary support for safeguards operational work.

Division of Development and Technical Support (1 GS)

The inventory of safeguards equipment is constantly increasing. An additional electronic engineering technician is required in order to provide an adequate level of maintenance and repair and thus to ensure that maximum benefit is derived from this equipment.

Shared Support Services

Translation and records services (4 GS)

Four additional typists are required for Chinese language services.

TOTAL GS 13

