



International Atomic Energy Agency

GENERAL CONFERENCE

Twenty-first regular session

Item 9 of the provisional agenda
(GC(XXI)/577)

THE AGENCY'S BUDGET FOR 1978

Modifications

1. At the beginning of August the Director General circulated a note¹ to inform the General Conference of his intention to consult the Board of Governors about ways of overcoming the difficulties confronting the Agency as a result of the fluctuations in currency exchange rates that have occurred since the estimates in the Agency's budget for 1978² were prepared.
2. When the Board came to consider the matter on 23 September, it was informed by the Director General that the United Nations rate of exchange of the Austrian schilling to the United States dollar had been established at 16.45 schillings to the dollar with effect from 1 September. Just as the reduction in the rate of exchange from 18.50 to 17.40 schillings to the dollar has necessitated an increase in the budget estimates of \$2.1 million, as the Board has explained in the Introduction to the 1978 budget³, so this further reduction in the value of the dollar will make it necessary to increase the budget estimates by an additional \$2.2 million in order fully to finance the programme of activities which the Board has decided is to be carried out under next year's Regular Budget.
3. The Board also considered the need to increase the safeguards programme by \$300 000 in order to provide funds for 15 new positions. The Board concluded that it is necessary to increase the budget estimates by an additional \$300 000 for the purpose set forth in the following two paragraphs.
4. The Group of Experts to advise on the organization of the work in the Department of Safeguards recommended, *inter alia*, as a matter of urgency, that an evaluation function be established, and emphasized that it needed to be carried out efficiently and on a permanent basis. Basically, this activity is needed in order to provide a standing mechanism which would better assure (1) an independent assessment for the Department Head in his final review of country statements and (2) a continuing assessment of the effectiveness of safeguards operations resulting in recommendations for the improvement of all those aspects of the system where improvement is necessary. The Group noted that the Director General should decide on the most appropriate organizational structure and pointed out the need to establish a new Unit, reporting directly to the Department Head, and to provide for the substantial involvement of other parts of the Department.
5. The Director General reported at the June Board that a Safeguards Evaluation Section had been established; however, he also noted that the process of evaluation might require the creation of additional posts and that the matter was at that time under study. The Secretariat's review of the minimum number of posts needed to give effect to the recommendations and observations of the Group of Experts resulted in the proposed modification amounting to \$300 000 which would provide 15 new positions (seven Professional and eight General Service posts). These positions would provide staffing for a new Safeguards Evaluation Section (three Professional and two GS posts) as well as for strengthening the newly-established Technical Services Section in the Division of Development and Technical Support (two Professional and three GS posts) and the newly-established Data Evaluation Services Section in the Division of Safeguards Information Treatment (two Professional and three GS posts).

¹ GC(XXI)/585.

² GC(XXI)/582.

³ *Ibid.*, para. 17.

6. The Director General has informed the Board that, because of the importance and urgency of this matter and the present position in the budget cycle, there has not been sufficient time to arrange for the normal examination by the Director General's Committee to review staffing requirements in order to ensure that the number of posts requested is the absolute minimum needed. Accordingly, the Director General plans to place these posts into a reserve, to have his Committee make the normal review prior to the end of 1977 and to allocate the posts for these activities only when he is satisfied as to their need. The Director General also plans to report on this matter to the Administrative and Budgetary Committee when the staffing requirements for 1979 are being considered by that Committee.

7. The Board accordingly informs the Conference that document GC(XXI)/582 containing the budget estimates for 1978 is modified as follows:

- (a) The text of paragraphs 16 through 25 of the Introduction and of paragraphs K.1 through K.10 is replaced by the material attached hereto;
- (b) Tables 1, 3, 4, 5, K.1, K.2, K.4, K.7 and K.9 are replaced by the material attached hereto;
- (c) A Table K.10, a paragraph K.17 and justification for additional posts under Annex IV are added, using the material attached hereto;
- (d) Part S: "Adjustment of programme cost estimates" and Tables 1, 1a and 2 of Annex IV are replaced by the material attached hereto; and
- (e) Annex VI, draft resolution A. REGULAR BUDGET APPROPRIATIONS FOR 1978 is replaced in its entirety by the material attached hereto.

THE REGULAR BUDGET FOR 1978

16. The total of the Regular Budget estimates for 1978 amounts to \$51 379 000.
17. The programme cost estimates for 1978 are based on an exchange rate of 18.50 Austrian schillings to the United States dollar; they can, therefore, be compared directly with the 1977 programme estimates which are also based on that rate. Because of the substantial decrease in the dollar exchange rate during recent months, however, the amount of \$4 300 000 has been included in part S of the Regular Budget – Adjustment of programme cost estimates – in order to compensate for an estimated average rate of exchange of 16.40 schillings to the dollar throughout 1978.
18. In order to make, for purposes of comparison, a more accurate presentation of the budgetary situation in 1977, the “1977 Adjusted Budget” column reflects monetary adjustments consistent with the changes made within the approved manning table for 1977. These changes represent shifts between programmes resulting from the continuing efforts to meet new manpower needs by the redeployment of existing staff. All changes are within the overall approved manning table posts for 1977.
19. It will be recalled that the budget for 1977 included detailed cost estimates totalling \$4 850 000 for the Agency’s transfer to its Permanent Headquarters. Out of the total estimate of \$4 850 000, an amount of \$3 350 000 was approved in the 1977 budget and \$1 500 000 was projected for 1978. Due to certain delays in the construction work, however, it is now possible to defer the request for \$700 000 of the \$1 500 000 until 1979. Accordingly, the budget request for 1978 is \$800 000. The Board recommends that the cash surpluses in respect of 1975 and 1976 be used to meet the 1978 cost estimate for the transfer of the Agency to its Permanent Headquarters and thus avoid an additional assessment on Member States.
20. Taking into account the present construction schedule and the related dates when certain equipment is to be delivered, it is apparent that delays in the delivery of some items of equipment must be expected. The Board, recognizing this situation and in the interest of economies which could be made by adjusting funding in accordance with construction progress, endorsed under the existing circumstances and as an exception, the carry forward of any unused balances remaining under appropriation Section 9 “Transfer of the Agency to its Permanent Headquarters” in respect of the appropriations for 1977 and 1978. Such balances would be available only for the purpose of meeting the costs directly associated with the Agency’s transfer: and, in addition, such balances would not be available for use after 1979.
21. Table 3 sets forth both the programme budget and the Regular Budget. The programme budget is the total amount required for the programmatic and administrative activities, and it is the most valid indicator of the efforts of the Agency. The Regular Budget is the amount being requested for appropriation. It is the total of the programmatic budget plus the amount necessary to compensate for currency fluctuations. This year, as indicated above, the amount for currency fluctuations is \$4 300 000 since the 1977 Regular Budget is based on an exchange rate of 18.50 schillings to the dollar, whereas the 1978 Regular Budget is based on an estimated average rate of exchange of 16.40 schillings to the dollar.
22. The total of the programme budget for 1978 is directly comparable to the total of the programme budget for 1977 since both are based on an exchange rate of 18.50 schillings to the dollar. The increase in 1978 is \$3 578 000 or 8.2% over 1977 (see Table 3). This increase is a net amount consisting of 6.8% for price increases attributable to inflationary factors 7.3% for programme expansion, and a reduction of 5.9% for the expenses associated with the transfer of the Agency to its Permanent Headquarters.
23. The total of the Regular Budget for 1978 is not directly comparable to the total of the Regular Budget for 1977 since it is based on an exchange rate of 16.40 schillings to the dollar, whereas the 1977 Regular Budget was based on an 18.50 exchange rate. Because of this factor alone the increase in the Regular Budget is \$4 300 000 larger than the increase for the programme budget. Accordingly, the increase in the 1978 Regular Budget is \$7 878 000 or 18.1% over 1977 (see Table 3). This increase is a net amount consisting of 16.7% for price increases resulting from the combination of inflationary factors and a lower exchange rate for the dollar, 7.3% for programme expansion, and a reduction of 5.9% for the transfer to the Permanent Headquarters.
24. The Regular Budget estimates for 1978 will be funded by (1) estimated income of \$3 316 000, (2) cash surpluses in respect of 1975 and 1976 in a total amount of \$800 000 and (3) an assessment of Member States of \$47 263 000.
25. Assessment of Member States for 1978 is \$10 263 000 or 27.7% larger than the assessment for 1977. The increase of \$10 263 000 results from price increases \$7 172 200 due to the combination of inflationary factors and currency fluctuations and \$3 090 800 for programme expansion.

REGULAR AND OPERATIONAL BUDGETS 1978

Table 1

Programme	Regular Budget	Operational Budget		Total
		Operating Fund I	Operating Fund II	
A. Technical assistance and training	2 066 000	—	7 350 000 ^a	9 416 000
B. Nuclear power and reactors	2 937 000	—	—	2 937 000
C. Nuclear safety and environmental protection	3 829 000	—	—	3 829 000
D. Nuclear explosions for peaceful purposes	285 000	—	—	285 000
E. Food and agriculture	2 744 000	—	—	2 744 000
F. Life sciences	2 091 000	—	—	2 091 000
G. Physical sciences	3 992 000	—	—	3 992 000
I. International Centre for Theoretical Physics	600 000	1 045 000	—	1 645 000
J. International Laboratory of Marine Radioactivity	646 000	110 000	—	756 000
K. Safeguards	11 191 000	—	—	11 191 000
L. Information and technical services	3 186 000	—	—	3 186 000
M. Policy-making organs	1 738 000	—	—	1 738 000
N. Executive management and technical programme planning	1 028 000	—	—	1 028 000
O. Administration	5 309 000	—	—	5 309 000
P. General services	4 537 000	—	—	4 537 000
Q. Service activities	100 000	—	—	100 000
R. Transfer of the Agency to its Permanent Headquarters	800 000	—	—	800 000
S. Adjustment of programme cost estimates	4 300 000	—	—	4 300 000
TOTAL	51 379 000	1 155 000	7 350 000^a	59 884 000
Sources of Funds				
Assessment on Member States	47 263 000	—	—	47 263 000
Voluntary contributions	—	1 155 000	7 350 000 ^a	8 505 000
Extrabudgetary resources	—	—	—	—
Miscellaneous income	3 316 000	—	—	3 316 000
Transfer of cash surplus	800 000	—	—	800 000
TOTAL	51 379 000	1 155 000	7 350 000^a	59 884 000

^a The Board of Governors, in recommending a target of \$7 million for voluntary contributions to the General Fund for 1978, made a special appeal to Member States for additional voluntary contributions in the amount of \$500 000.

THE REGULAR BUDGET

By Programme

Table 3

	1977	Price	Programme		Transfer to		Total change		1978	
	Budget	increase		increase	Permanent	Headquarters			Estimate	
	\$	\$	%	\$	%	\$	%	\$	%	\$
A Technical assistance and training (Regular Budget)	1 867 000	132 200	7.1	66 800	3.6	—	—	199 000	10.7	2 066 000
B. Nuclear power and reactors										
Regular programme	2 585 000	169 000	6.5	183 000	7.1	—	—	352 000	13.6	2 937 000
International Conference on Nuclear Power and its Fuel Cycle	403 000	—	—	(403 000)	(100.0)	—	—	(403 000)	(100.0)	—
C. Nuclear safety and environmental protection	3 326 000	187 800	5.6	315 200	9.5	—	—	503 000	15.1	3 829 000
D. Nuclear explosions for peaceful purposes	260 000	17 800	6.8	7 200	2.8	—	—	25 000	9.6	285 000
E. Food and agriculture	2 512 000	162 800	6.5	69 200	2.7	—	—	232 000	9.2	2 744 000
F. Life sciences	1 944 000	124 200	6.4	22 800	1.2	—	—	147 000	7.6	2 091 000
G. Physical sciences	3 613 000	251 400	7.0	127 600	3.5	—	—	379 000	10.5	3 992 000
I. International Centre for Theoretical Physics										
Regular Budget	600 000	28 800	4.8	(28 800)	(4.8)	—	—	—	—	600 000
Operating Fund I	1 045 000	—	—	—	—	—	—	—	—	1 045 000
Sub-total	1 645 000	28 800	1.8	(28 800)	(1.8)	—	—	—	—	1 645 000
J. International Laboratory of Marine Radioactivity										
Regular Budget	610 000	26 900	4.4	9 100	1.5	—	—	36 000	5.9	646 000
Operating Fund I	110 000	—	—	—	—	—	—	—	—	110 000
Sub-total	720 000	26 900	3.7	9 100	1.3	—	—	36 000	5.0	756 000
K. Safeguards	7 951 000	580 200	7.3	2 659 800	33.4	—	—	3 240 000	40.7	11 191 000
L. Information and technical services	2 905 000	236 200	8.1	44 800	1.6	—	—	281 000	9.7	3 186 000
M. Policy-making organs	1 614 000	107 400	6.7	16 600	1.0	—	—	124 000	7.7	1 738 000
N. Executive management and technical programme planning	915 000	59 300	6.5	53 700	5.8	—	—	113 000	12.3	1 028 000
O. Administration	4 709 000	420 500	8.9	179 500	3.8	—	—	600 000	12.7	5 309 000
P. General services	4 177 000	432 700	10.3	(72 700)	(1.7)	—	—	360 000	8.6	4 537 000
Q. Service activities	160 000	10 000	6.3	(70 000)	(43.8)	—	—	(60 000)	(37.5)	100 000
R. Transfer of the Agency to its Permanent Headquarters	3 350 000	—	—	—	—	(2 550 000)	(76.1)	(2 550 000)	(76.1)	800 000
Sub-total: Regular Budget	43 501 000	2 947 200	6.8	3 180 800	7.3	(2 550 000)	(5.9)	3 578 000	8.2	47 079 000
Operating Fund I	1 155 000	—	—	—	—	—	—	—	—	1 155 000
	44 656 000	2 947 200	6.6	3 180 800	7.1	(2 550 000)	(5.7)	3 578 000	8.0	48 234 000
S. Adjustment of programme cost estimates	—	4 300 000	—	—	—	—	—	4 300 000	—	4 300 000
TOTAL Regular Budget and Operating Fund I	44 656 000	7 247 200	16.2	3 180 800	7.1	(2 550 000)	(5.7)	7 878 000	17.6	52 534 000
Source of funds										
Regular Budget:										
Programme budget	43 501 000	2 947 200	6.8	3 180 800	7.3	(2 550 000)	(5.9)	3 578 000	8.2	47 079 000
Adjustment of programme cost estimates	—	4 300 000	—	—	—	—	—	4 300 000	—	4 300 000
Total Regular Budget	43 501 000	7 247 200	16.7	3 180 800	7.3	(2 550 000)	(5.9)	7 878 000	18.1	51 379 000
Operating Fund I	1 155 000	—	—	—	—	—	—	—	—	1 155 000
	44 656 000	7 247 200	16.2	3 180 800	7.1	(2 550 000)	(5.7)	7 878 000	17.6	52 534 000
Regular Budget	43 501 000	7 247 200	16.7	3 180 800	7.3	(2 550 000)	(5.9)	7 878 000	18.1	51 379 000
Less. Miscellaneous income	3 151 000	75 000	2.4	90 000	2.8	—	—	165 000	5.2	3 316 000
Transfer of cash surplus	3 350 000	—	—	—	—	(2 550 000)	(76.1)	(2 550 000)	(76.1)	800 000
Assessment on Member States	37 000 000	7 172 200	19.4	3 090 800	8.3	—	—	10 263 000	27.7	47 263 000

THE REGULAR BUDGET

By item of expenditure

Table 4

Item of expenditure	1976 Actual obligations	1977 Adjusted budget	Increase or (decrease) from 1977			1978 Estimate	
			Price	Programme	Transfer to Permanent Headquarters		Total
Salaries and wages							
Established posts	19 347 382	22 400 000	1 639 000	1 528 000	—	3 167 000	25 567 000
Consultants	479 289	649 300	36 300	66 400	—	102 700	752 000
Overtime	121 727	144 200	8 000	2 000	—	10 000	154 200
Temporary assistance	733 529	900 400	56 900	144 400	—	201 300	1 101 700
Sub-total	20 681 927	24 093 900	1 740 200	1 740 800	—	3 481 000	27 574 900
Common staff costs							
Travel	760 405	991 800	82 700	80 200	—	162 900	1 154 700
Meetings							
Conferences, symposia, seminars	660 173	1 205 000	69 000	(192 000)	—	(123 000)	1 082 000
Technical committees, advisory groups	615 745	1 202 500	45 600	39 400	—	85 000	1 287 500
Representation and hospitality							
Scientific and technical contracts	1 443 166	1 976 000	108 700	32 600	—	141 300	2 117 300
Scientific supplies and equipment	1 049 884	924 000	87 000	144 000	—	231 000	1 155 000
Common services, supplies and equipment	4 533 734	8 017 000	367 900	730 100	(2 550 000)	(1 452 000)	6 565 000
Other items of expenditure	288 772	380 500	6 000	138 300	—	144 300	524 800
Transfer of costs:							
Linguistic services	(419 160)	(857 000)	(37 100)	(24 900)	—	(62 000)	(919 000)
Printing and publishing services	(79 965)	(107 000)	(8 000)	35 000	—	27 000	(80 000)
Adjustment of programme cost estimates	—	—	4 300 000	—	—	4 300 000	4 300 000
TOTAL: Regular Budget and Operating Fund I	35 398 024	44 656 000	7 247 200	3 180 800	(2 550 000)	7 878 000	52 534 000
Source of funds							
Regular Budget	34 269 923	43 501 000	7 247 200	3 180 800	(2 550 000)	7 878 000	51 379 000
Operating Fund I	1 128 101	1 155 000	—	—	—	—	1 155 000
TOTAL	35 398 024	44 656 000	7 247 200	3 180 800	(2 550 000)	7 878 000	52 534 000

THE REGULAR BUDGET

Summary of Income

Table 5

Item	1976 Actual	1977 Adjusted budget	Increase or (decrease) over 1977	1978 Estimate
Assessed contributions on Member States	32 591 252	37 000 000	10 263 000	47 263 000
Transfer of cash surplus	—	3 350 000	(2 550 000)	800 000
Miscellaneous income				
(a) Attributable to specific programmes				
Publications of the Agency	452 395	450 000	40 000	490 000
INIS publications including microfiches	204 759	225 000	—	225 000
CINDA publications	28 745	35 000	(2 000)	33 000
Advertising	23 159	17 000	3 000	20 000
Laboratory income	29 906	20 000	—	20 000
Sale of surplus property	13 311	30 000	20 000	50 000
Sale of computer	—	—	270 000	270 000
IAEA/UNIDO joint services arrangement				
Computer services	189 438	325 000	(87 000)	238 000
Printing services	103 205	160 000	(60 000)	100 000
Other services	130 927	120 000	10 000	130 000
Amounts recoverable under safeguards agreements from non-member States	12 240	15 000	5 000	20 000
UNDP programme support cost	435 246	560 000	(70 000)	490 000
SIDA programme support cost	45 784	—	30 000	30 000
Reimbursable services for AGRIS	34 776	50 000	(10 000)	40 000
Sub-total	1 703 891	2 007 000	149 000	2 156 000
(b) Not attributable to specific programmes				
Investment and interest income	706 605	420 000	20 000	440 000
Refund from the United Nations				
Joint Staff Pension Fund	163 323	120 000	10 000	130 000
Refund of Value Added Tax	377 411	465 000	(5 000)	460 000
Other	251 166	139 000	(9 000)	130 000
Sub-total	1 498 505	1 144 000	16 000	1 160 000
Total miscellaneous income	3 202 396	3 151 000	165 000	3 316 000
TOTAL	35 793 648	43 501 000	7 878 000	51 379 000

K. SAFEGUARDS

COSTS OF THE PROGRAMME

Summary by items of expenditure: Table K.1

Item of expenditure	1976 Actual obligations	1977 Adjusted budget	Increase or (decrease) from 1977			1978 Estimate
			Price	Programme	Total	
Salaries and wages						
Established posts	2 847 317	3 715 000	237 000	946 000	1 183 000	4 898 000
Consultants	26 617	42 000	2 900	35 600	38 500	80 500
Overtime	1 343	2 000	100	100	200	2 200
Temporary assistance	733	5 000	100	(3 100)	(3 000)	2 000
Sub-total	2 876 010	3 764 000	240 100	978 600	1 218 700	4 982 700
Common staff costs	860 807	1 117 000	68 900	284 200	353 100	1 470 100
Travel	413 627	515 000	49 200	110 800	160 000	675 000
Meetings						
Conferences, symposia, seminars	19 614	30 000	2 000	101 000	103 000	133 000
Technical committees, advisory groups	60 540	84 000	3 600	33 400	37 000	121 000
Representation and hospitality	8 606	11 000	400	800	1 200	12 200
Scientific and technical contracts	69 876	486 000	30 000	(96 000)	(66 000)	420 000
Scientific supplies and equipment	634 280	578 000	58 000	155 000	213 000	791 000
Common services, supplies and equipment	95 826	-	-	-	-	-
Transfer of costs:						
Linguistic services	81 140	156 000	8 000	(33 000)	(25 000)	131 000
Printing and publishing services	123 710	80 000	8 000	47 000	55 000	135 000
Data processing services	237 960	400 000	36 000	992 000	1 028 000	1 428 000
Laboratory services	358 994	624 000	70 000	86 000	156 000	780 000
Legal services	96 000	106 000	6 000	-	6 000	112 000
TOTAL	5 936 990	7 951 000	580 200	2 659 800	3 240 000	11 191 000

SUMMARY OF MANPOWER

Table K.2

Grade of post	Number of established posts				
	1976 Adjusted	1977	1977 Adjusted	Change	1978
DDG	1	1	1	—	1
D	3	4	4	—	4
P-5	24	28	28	2	30
P-4	36	41	41	23	64
P-3	33	34	34	5	39
P-2	5	3	3	—	3
Sub-total	102	111	111	30	141
GS	36	50	50	22	72
TOTAL	138	161	161	52	213

CHANGES IN COSTS AND MANPOWER

Costs

K.1. As will be seen from Table K.1 above, it is expected that the cost of this programme will increase by \$3 240 000 in 1978, of which \$580 200 will be required to cover price increases and \$2 659 800 will be the overall programme increase.

K.2. The programme increase of \$1 230 200 in respect of salaries for established posts and common staff costs will result from the addition of 30 Professional and 22 GS posts and, to some extent, from the additional cost of posts for which funds were provided in the 1977 budget only for part of the year.

K.3. The programme increase of \$35 600 in respect of consultants' services will be required partly under the "Safeguards information treatment" sub-programme and partly under the "Safeguards development" sub-programme for the physical protection activities. There will be a reduction of \$3100 in temporary assistance. The programme increase in respect of travel (\$110 800) is due to an increase in inspection activities.

K.4. The Division of Development and Technical Support is planning to hold one symposium and two training seminars in 1978, representing a programme increase of \$101 000. A programme increase of \$33 400 will be required in respect of technical committees and advisory groups, although the number of meetings will be the same as in 1977. An additional \$800 will be required for hospitality.

K.5. The programme increase of \$155 000 in respect of scientific supplies and equipment will be partly offset by a decrease of \$96 000 in respect of scientific and technical contracts.

K.6. As regards the allocation of service costs, programme increases are foreseen in respect of printing and publishing services (\$47 000) data processing services (\$992 000) and laboratory services (\$86 000). A programme decrease of \$33 000 is foreseen in respect of linguistic services.

K.7. The increase foreseen in respect of data processing services relates to safeguards information treatment. With the rapid growth in the volume of safeguards data it has become clear that the Agency's computer facilities need to be up-graded. Accordingly, a new computer was installed about the middle of this year, the increase foreseen in respect of data processing services reflecting rental payments and operating costs higher than those associated with the previous computer, which the Agency had owned.

K.8. The increase in respect of laboratory services reflects higher costs of operating the Safeguard Analytical Laboratory (SAL) and the inclusion of that part of the cost of extending the general laboratory facilities at Seibersdorf — through the construction of a new wing — which is attributable to the space in the new wing intended for assembling and testing electronic safeguards equipment and storing associated materials.

K.9. The Government of the United States will continue to support the programme and has offered a contribution of about \$500 000. It is also expected that the Government of the USSR will continue to support the programme by a contribution to the value of about \$331 000 in 1978.

Manpower

K.10. As will be seen from Table K.2 above, the addition of 30 Professional and 22 GS posts is foreseen for 1978. Detailed justifications are provided in Annex IV.

Safeguards Evaluation

K.17. Increased attention is being given to the evaluation of safeguards effectiveness. Evaluation is required on a continuing basis in order to better assure (1) an independent assessment for the Department Head in his final review of the statements to be made to individual countries on the Agency's verification activities, and (2) a continuing assessment of the effectiveness of safeguards operations resulting in recommendations for the improvement of the system where necessary. These requirements have been reflected in recent organizational changes as well as in improved procedures for reporting to the Board on safeguards effectiveness.

SUB - PROGRAMMES

Summary of manpower and costs by sub-programme

Table K.4

Sub-programme	1977 Adjusted Budget			1978 Estimate		
	Man-years		Costs	Man-years		Costs
	P	GS		P	GS	
Programme co-ordination	2.0	3.0	773 000	2.0	3.0	1 030 000
Safeguards operations	73.0	21.0	3 719 000	90.0	27.0	4 554 000
Safeguards development	20.0	8.0	2 096 000	26.0	14.0	2 816 000
Standardization	4.0	4.0	242 000	5.0	5.0	291 000
Safeguards information treatment	12.0	14.0	1 121 000	15.0	21.0	2 382 000
Safeguards evaluation	—	—	—	3.0	2.0	118 000
TOTAL	111.0	50.0	7 951 000	141.0	72.0	11 191 000

Safeguards development

Summary by programme components

Table K.7

Programme component	Man-years		1978 Cost estimates				
	P	GS	Staff	Meetings	Contracts	Other	Total
Safeguards development	26.0	14.0	1 284 500	180 000	400 000	59 500	1 924 000
Linguistic, printing and publishing services	—	—	—	—	—	112 000	112 000
Laboratory services	—	—	—	—	—	780 000	780 000
TOTAL	26.0	14.0	1 284 500	180 000	400 000	951 500	2 816 000

Safeguards information treatment

Summary by programme components

Table K.9

Programme component	Man-years		1978 Cost estimates				
	P	GS	Staff	Meetings	Contracts	Other	Total
Safeguards information treatment	15.0	21.0	877 500	30 000	20 000	16 000	943 500
Linguistic, printing and publishing services	—	—	—	—	—	10 500	10 500
Data processing services	—	—	—	—	—	1 428 000	1 428 000
TOTAL	15.0	21.0	877 500	30 000	20 000	1 454 500	2 382 000

Safeguards evaluation

Summary by programme components

Table K.10

Programme component	Man-years		1978 Cost estimates				
	P	GS	Staff	Meetings	Contracts	Other	Total
Safeguards evaluation	3.0	2.0	118 000	—	—	—	118 000
TOTAL	3.0	2.0	118 000	—	—	—	118 000

S. ADJUSTMENT OF PROGRAMME COST ESTIMATES

Table S.1

Item of expenditure	1976 Actual obligations	1977 Adjusted budget	Increase or (decrease) from 1977			1978 Estimate
			Price	Programme	Total	
Adjustment of programme cost estimates	—	—	4 300 000	—	4 300 000	4 300 000
TOTAL	—	—	4 300 000	—	4 300 000	4 300 000

CHANGES IN COSTS

S.1. The cost estimates made in the earlier part of this programme budget are based on a rate of exchange of 18.50 Austrian schillings to the dollar. However, in the light of the current situation and the uncertainty about the future development of the exchange rate and with a view to avoiding an eventual supplementary budgetary appropriation, an amount of \$ 4.3 million is provided under this heading; the estimate of \$ 4.3 million in the table above provides for increased expenditures on the basis of an exchange rate of 16.40 schillings to the dollar. It should be emphasized that these funds are to be used only with the prior approval of the Bord.

ANNEX IV
THE MANNING TABLE

Manning Table for 1978

Table 1

	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	3	—	8
Secretariat of the Policy-making Organs	—	—	1	—	2	—	—	—	3	3	—	6
Department of Administration	—	1	—	1	—	—	1	—	3	2	—	5
Office of Internal Audit and Management	—	—	1	—	1	2	1	—	5	4	—	9
Division of Budget and Finance	—	—	1	3	5	4	5	2	20	39	—	59
Division of General Services	—	—	1	2	2	3	1	—	9	71	129	209
Division of External Relations	—	—	2	6	7	7	4	—	26	26	—	52
Division of Languages	—	—	1	5	11	20	1	—	38	37	1	76
Legal Division	—	—	1	3	2	1	1	—	8	5	—	13
Division of Personnel	—	—	1	2	5	2	—	—	10	30	—	40
Department of Research and Isotopes	—	1	—	1	—	—	1	—	3	2	—	5
Joint FAO/IAEA Division of Atomic Energy in Food and Agriculture	—	—	—	7	6	1	1	—	15	8	—	23
Division of Life Sciences	—	—	1	5	7	1	1	—	15	10	—	25
Division of Research and Laboratories	—	—	1	6	10	6	2	1	26	17	—	43
The Agency's Laboratory	—	—	—	4	14	5	4	2	29	60	24	113
The Monaco Laboratory	—	—	—	3	2	1	—	2	8	15	—	23
International Centre for Theoretical Physics	—	—	—	1	1	3	—	—	5	17	—	22
Department of Safeguards	—	1	—	3	4	2	—	—	10	10	—	20
Division of Development and Technical Support	—	—	1	9	15	1	—	—	26	14	—	40
Divisions of Operations	—	—	2	15	37	33	3	—	90	27	—	117
Division of Safeguards Information Treatment	—	—	1	3	8	3	—	—	15	21	—	36
Department of Technical Assistance and Publications	—	1	—	1	2	1	—	—	5	7	—	12
Division of Technical Assistance	—	—	1	7	9	4	2	—	23	33	—	56
Division of Publications	—	—	1	1	—	5	8	—	15	108	14	137
Department of Technical Operations	—	1	—	—	—	1	—	1	3	2	—	5
Unit for Peaceful Nuclear Explosions Services	—	—	—	1	1	—	—	—	2	1	—	3
Division of Nuclear Safety and Environmental Protection	—	—	1	16	14	3	—	—	34	25	—	59
Division of Nuclear Power and Reactors	—	—	1	11	14	4	2	—	32	16	—	48
Division of Scientific and Technical Information	—	—	1	4	10	11	3	4	33	77	—	110
TOTAL	1	5	21	121	189	125	42	12	516	690	168	1374

**SUMMARY OF MANPOWER BY GRADE OF POST
AND BY DEPARTMENT**

Table 1.a

	Number of established posts					
	1976 Adjusted	1977	1977 Adjusted	Change	1978	
Grade of post						
DG	1	1	1	—	1	
DDG	5	5	5	—	5	
D	20	21	21	—	21	
P-5	109	116	116	5	121	
P-4	153	165	165	24	189	
P-3	112	116	116	9	125	
P-2	41	43	43	(1)	42	
P-1	22	14	14	(2)	12	
Sub-total	463	481	481	35	516	
GS	614	648	648	42	690	
M&O	155	168	168	—	168	
TOTAL	1232	1297	1297	77	1374	
Department						
Office of the Director General	6	12	12	P 1	GS 1	14
Department of Administration	436	452	452	2	9	463
Department of Research and Isotopes	248	253	253	1	—	254
Department of Safeguards	138	161	161	30	22	213
Department of Technical Assistance and Publications	193	196	196	1	8	205
Department of Technical Operations	211	223	223	—	2	225
TOTAL	1232	1297	1297	35	42	1374

New Posts for 1978

Table 2

	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	—	2
Department of Administration												
Division of Budget and Finance	—	—	—	—	1	1	—	—	2	3	—	5
Division of External Relations	—	—	—	—	—	—	—	—	—	3	—	3
Division of Personnel	—	—	—	—	—	—	—	—	—	3	—	3
Department of Research and Isotopes												
Division of Research and Laboratories	—	—	—	—	—	1	—	—	1	—	—	1
Department of Safeguards												
Division of Development and Technical Support	—	—	—	1	5	—	—	—	6	6	—	12
Divisions of Operations	—	—	—	—	13	4	—	—	17	6	—	23
Division of Safeguards Information Treatment	—	—	—	—	3	—	—	—	3	7	—	10
Department of Technical Assistance and Publications												
Division of Technical Assistance	—	—	—	—	—	—	—	—	—	2	—	2
Division of Publications	—	—	—	—	—	—	—	—	—	6	—	6
Department of Technical Operations												
Division of Scientific and Technical Information	—	—	—	—	—	—	—	—	—	2	—	2
TOTAL	—	—	—	4	24	7	—	—	35	42	—	77

ADDITIONAL PROFESSIONAL POSTS IN 1978

Department of Safeguards

The increased emphasis on the importance of the evaluation of safeguards effectiveness has resulted in the establishment of a new **Safeguards Evaluation Section**. This Section will require three Professional posts; one P-5 for the Head of the Section and two P-4s to review all inspection reports, to analyse the difficulties encountered in implementation of inspection activities and to formulate proposals for their improvement.

(1 P-5)
(2 P-4)

Division of Development and Technical Support

The newly established **Technical Services Section** has the responsibility for providing inspectors in the field with the instruments and equipment required for their inspections together with all the necessary calibration data, physical standards, and with the training and instructions on their use. Two P-4 posts are required for that purpose.

(2 P-4)

Division of Safeguards Information Treatment

The new Section for **Data Evaluation Services** has been created explicitly for the implementation of practical evaluation procedures and techniques of safeguards data. Two P-4 posts are needed; one to evaluate inspection data including statistical evaluations using computers, especially of non-destructive assay data, and one to evaluate isotope correlation data for reprocessing and enrichment facilities.

(2 P-4)

ADDITIONAL GS POSTS IN 1978

Department of Safeguards

The establishment of the **Safeguards Evaluation Section** will require one clerical post to assist the Professional staff in the evaluation of safeguards effectiveness and one post for a secretary. (2 GS)

Division of Development and Technical Support

The newly established **Technical Services Section** will require three GS posts, two for technicians to handle the photographic and video surveillance system, to perform maintenance of the safeguards equipment and to install safeguards instruments in the field, and one post for secretarial and record-keeping services. (3 GS)

Division of Safeguards Information Treatment

Due to the enormous quantity of data to be handled in the new Section for **Data Evaluation Services** two clerical GS posts are needed to assist the Professional staff in the statistical evaluation of inspection data and safeguards information from chemical and non-destructive measurement quality control programme. One post is needed for a secretary. (3 GS)

ANNEX VI

Draft resolutions

A. REGULAR BUDGET APPROPRIATIONS FOR 1978

The General Conference,

Accepting the recommendations of the Board of Governors relating to the Regular Budget of the Agency for 1978⁽¹⁾,

1. *Appropriates* an amount of \$51 379 000 for the Regular Budget expenses of the Agency in 1978 as follows:

Section	United States dollars
1. Technical assistance and training	2 066 000
2. Technical operations ⁽²⁾	10 237 000
3. Research and isotopes ⁽³⁾	8 827 000
4. Operational facilities ⁽⁴⁾	1 246 000
5. Safeguards	11 191 000
6. Policy-making organs	1 738 000
7. Executive management and administration ⁽⁵⁾	6 437 000
8. General services	4 537 000
9. Transfer of the Agency to its Permanent Headquarters	800 000
10. Adjustment of programme cost estimates	4 300 000
TOTAL	51 379 000

2. *Decides* that the funds appropriated for Section 1–8 and 10 in paragraph 1 above shall be financed as follows:

- (a) \$3 316 000 from miscellaneous income; and
 (b) \$47 263 000 from contributions by Member States on the basis of the scale of assessment fixed by the General Conference in Resolution GC (XXI)/RES/ ;

3. *Decides* that the appropriation of \$800 000 for Section 9 in paragraph 1 above shall be made up as follows:

- (a) \$363 273 from the final cash surplus in respect of 1975⁽⁶⁾; and
 (b) \$436 727 from the cash surplus in respect of 1976⁽⁷⁾;

4. *Decides* further that the funds appropriated for Section 10 in paragraph 1 above shall be used only with the prior approval of the Board of Governors; and

5. *Authorizes* the Director General:

- (a) To incur expenditures additional to those for which provision is made in the Regular Budget for 1978, 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 and Operational Budgets for 1978; 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(XXI)/582/Mod.1, Table 5.
 - (2) For the financing of Nuclear power and reactors, Nuclear safety and environmental protection, Information and technical services and Nuclear explosions for peaceful purposes.
 - (3) For the financing of Food and agriculture, Life sciences and Physical sciences.
 - (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 technical programme planning, Administration and the undistributed balance of Service activities.
 - (6) See document GC(XXI)/581, Part IV, Statement 1.B.
 - (7) Ibid. Part IV, Statement 1.C.