



PREPARATORY COMMISSION  
OF THE INTERNATIONAL  
ATOMIC ENERGY AGENCY

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PREPARATORY COMMISSION OF THE INTERNATIONAL ATOMIC ENERGY AGENCY

Budget Estimates for the period up to 30 April 1957

Note by the Executive Secretary

The budget estimates for the period up to 30 April 1957 are based on the assumption that the seat of the Commission's operations for the budgetary period will be United Nations Headquarters, New York. For this reason no item has been provided for language and conference service staff. The detailed arrangements with the United Nations for the use of United Nations facilities are currently being negotiated. Pending the conclusion of these negotiations the estimates under Section C, "Common Services and Equipment", should be considered as tentative.

The major budgetary item in the estimates refers to salaries and wages. In short term operations of this kind, it is obviously necessary for the Executive Secretary to have a certain freedom and flexibility in recruiting staff, so that essential and highly qualified persons can be obtained quickly. However, the draft Staff Regulations (IAEA/PC/W.11(S)), which have been submitted to the Commission for its approval, state in Regulation 2.01 that "The Executive Secretary shall make appropriate provision for the classification of posts and staff according to the nature of the duties and responsibilities required. So far as possible, he shall in the interests of uniformity of conditions of international employment, be guided by the classification and grading system of the United Nations Organization at the locality concerned". The amount mentioned under Section B of the attached Budget Estimates has been determined on the basis of this provision, bearing in mind the special conditions which staff, serving with the Commission, will be compelled by the nature of the work to accept.

An exposition of the manning table, to the extent possible at this stage, will be given orally by the Executive Secretary to the Commission.

All estimates submitted at this stage are necessarily tentative. Supplementary estimates will be submitted, if necessary, as the work of the Commission develops.  
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## I. BUDGET ESTIMATES FOR THE PERIOD UP TO 30 APRIL 1957

A.	<u>Expenses of the Preparatory Commission, Committees, etc.</u>	<u>\$10,000</u>
1.	Travel and subsistence costs of delegates on official business of the Preparatory Commission . . . . .	\$10,000
	Pending decisions by the Commission involving meetings away from New York and possible travel in connexion with the Agency Headquarters site, an amount of \$10,000 has been included in the budget.	
B.	<u>Secretariat</u>	<u>\$86,000</u>
2.	Salaries and wages <sup>1/</sup> . . . . .	\$51,000
	Provision is made for an initial establishment of twenty-seven posts including ten of a level equivalent to Senior Officers in the United Nations salary classification scheme; two equivalent to First Officers; one equivalent to Second Officer; one equivalent to Assistant Officer; plus twelve General Service staff. For costing purposes it has been assumed that the average time of employment in the first period will be two and a half months.	
	Salaries include cost-of-living adjustment for the New York area, but not reimbursement for income tax which is shown under paragraph 5 below.	
3.	Technical Advisers . . . . .	\$10,000
	The estimate is intended to make initial provision for a small number of technical advisers to be appointed for specific short-term tasks as and when required.	
4.	Common staff costs . . . . .	\$ 5,000
	The estimate covers <u>inter alia</u> contribution to the Provident Fund proposed in Staff Regulation 6.01, and reimbursement to the regular employer of social security payment for seconded staff as provided for in Regulation 4.02.	

<sup>1/</sup> These have been calculated at net rates: the question whether the Commission should adopt the United Nations Staff Assessment Plan will be presented to the Commission in a separate note.

- 5. Tax reimbursement . . . . . Pro memoria
- 6. Travel and subsistence of members of the Secretariat . . . . . \$20,000

The estimate covers anticipated cost of initial travel and subsistence for members of the Secretariat recruited from overseas which may be relatively large in the period of initial recruitment. This item will also provide for the necessary travel of the Secretariat on the Commission's business.

C. Common Services and Equipment \$15,000

- 7. General expenses . . . . . \$10,000

It is anticipated that the United Nations will provide office space and maintenance, equipment and supplies, telephones and communications etc. for the Commission and that they will charge the Commission for all extra costs incurred on its behalf and possibly for the use of some facilities. This estimate is necessarily tentative. It is anticipated that communications costs will be relatively high during the first months.

- 8. Translation, printing and reproduction of documents . . . . . \$ 2,000

The estimate is intended to cover any extra costs which may be incurred on the Commission's behalf by the United Nations or costs directly incurred by the Commission. This estimate is a modest one, especially if translation by outside sources of technical documents should prove to be necessary.

- 9. Permanent equipment, periodicals and books . . . . . \$ 3,000

The estimate is intended to cover items of equipment which cannot be loaned by the United Nations and the minimum requirements for reference works, periodicals, etc.

D.	<u>Miscellaneous Expenses</u>	<u>\$ 1,300</u>
10.	Audit . . . . . Pro memoria Regulation 10.01 of the proposed Financial Regulations provides for Audit procedures. It is not expected that the Commission will have expenses under this heading prior to 30 April 1957.	
11.	Hospitality . . . . . This provision has been included in the estimates to cover group hospitality undertaken by members of the Secretariat on behalf of the Commission and reimbursement, on the approval of the Executive Secretary, to staff members who do not receive representation allowance for necessary hospitality expenditures incurred in the course of their official duties.	\$ 300
12.	Miscellaneous . . . . . This provision has been included to cover any unforeseen expenditures which do not fall under any of the other sections of the budget.	\$ 1,000
	<u>Total estimated cost for period up to 30 April 1957:</u>	<u>\$112,300</u>

II. SUMMARY OF PROVISIONAL BUDGET FOR THE PERIOD UP TO 30 APRIL 1957

A.	<u>Expenses of the Preparatory Commission, Committees, etc.</u>	\$10,000
1.	Travel and subsistence costs of delegates on official business of the Preparatory Commission	\$10,000
B.	<u>Secretariat</u>	\$86,000
2.	Salaries and wages	\$51,000
3.	Technical Advisers	10,000
4.	Common staff costs	5,000
5.	Tax reimbursement	Pro memoria
6.	Travel and subsistence of staff	\$20,000
C.	<u>Common Services and Equipment</u>	\$15,000
7.	General office expenses and communications	\$10,000
8.	Printing, reproduction of documents, stationery, etc.	2,000
9.	Permanent equipment, periodicals and books	3,000
D.	<u>Miscellaneous Expenses</u>	\$ 1,300
10.	Audit	Pro memoria
11.	Hospitality	\$ 300
12.	Miscellaneous	1,000

TOTAL: \$112,300

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