



PREPARATORY COMMISSION
OF THE INTERNATIONAL
ATOMIC ENERGY AGENCY

UNITED NATIONS HEADQUARTERS

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CONSOLIDATED BUDGET ESTIMATES FOR THE PERIOD UP TO 30 NOVEMBER 1957

Note by the Executive Secretary

1. The previous budget estimates, submitted in document IAEA/PC/W.13(S), covered the period up to 30 April 1957. This budget period and the appropriations granted thereunder were subsequently extended by decision of the Preparatory Commission to 30 June 1957. As the Commission has, in the meantime, set a definite date for the General Conference, it is now possible to submit budget estimates covering the entire period of the expected life of the Preparatory Commission. Furthermore, since the Commission decided that employment of the staff should continue, to the extent deemed necessary by the Executive Secretary, for a period up to thirty days after the conclusion of the General Conference, the budget estimates are extended to 30 November 1957.
2. Although the Commission authorized the establishment of a separate budget for the General Conference, it is deemed advisable to include the expenditures estimated for the Conference in these budget estimates in order to facilitate the administration of the total programme.
3. The appropriations requested by these budget estimates cover the expenses of the Preparatory Commission that have thus far been incurred. The previous appropriations will therefore be consolidated in the new appropriations. The extent to which the previous appropriations have been used through 30 April 1957 is shown in Annex II, giving the financial situation of the Preparatory Commission as of that date.
4. The Preparatory Commission Secretariat: The estimate for the staff of the Secretariat includes provision for a small increase in the manning table for professional staff for the last few months before the General Conference. It also includes the cost of transferring the Secretariat from New York to Vienna where

it will be required in order to participate in the preparations for, and the work of, the General Conference and in order to service the Commission before the opening of the Conference. An additional item has been included to cover the expenditures for recruiting eight interpreters and eight translators who will be seconded from the United Nations Headquarters in New York to constitute a nucleus for servicing the Preparatory Commission in Vienna, the General Conference, the Board of Governors and possibly the Agency. Secretarial staff for this group of language staff will be recruited in Europe under the budgetary heading of salaries and wages for the General Conference.

5. The First General Conference: The estimates for the expenditures of the first General Conference have been made on the basis that it will be necessary to service three simultaneous meetings for a period of approximately three to four weeks, as well as eventual meetings of the Board of Governors in Vienna; also, that no official verbatim records will be prepared, except in cases when a delegate requests the inclusion, in extenso, in the summary record of a statement or of part of a statement made by him.

6. The budget estimates for the Conference do not include the cost of printing official records since the eventual printing cost will have to be borne by the Agency.

7. The staffing of the Conference has been worked out in collaboration with the United Nations to ensure that the organization of the Conference shall be up to the standard of other international conferences. Every effort will be made to recruit the staff in Europe to avoid heavy travel expenses. It is, however, difficult at this early stage to estimate with any accuracy the actual cost of each individual post since this will depend on whether the incumbent is

- (a) hired locally and paid by the Austrian Government;
- (b) recruited in Europe, in which case it would be necessary to pay the standard rates for free-lance conference staff, as well as travel costs;
- (c) seconded by the United Nations in Geneva, in which case only travel, replacement cost and per diem are payable; or
- (d) seconded from the United Nations Headquarters in New York, which would require corresponding overseas transportation costs.

8. For reasons of economy and in order to cover all the fields of substantive work, it will be necessary for the Executive Secretary to be able to assign the staff of the Preparatory Commission to the organization of the Conference, to the General Conference itself and to service the Board of Governors. For this reason, the estimates for the Preparatory Commission and the General Conference have been shown separately and then summarized in the various sections of the budget appropriations.

9. Financing of the total estimated expenditures for the Preparatory Commission and the General Conference: The Secretary-General of the United Nations has been requested to make available \$300,000, in addition to the previous advance of \$200,000, from the Working Capital Fund. According to the resolution of the General Assembly, the Secretary-General's authority to grant advances from the Working Capital Fund of the Preparatory Commission is limited to \$500,000. It will therefore be necessary to secure additional financing in the amount of \$124,000 to cover the balance.

BUDGET ESTIMATES FOR THE PERIOD UP TO 30 NOVEMBER 1957

	<u>Prep. Com.</u>	<u>Gen. Conf.</u>	<u>Total</u>
I. <u>Expenses of the Preparatory Commission, Committees, etc.</u>	<u>\$7,000</u>	-	<u>\$7,000</u>
1. Travel and subsistence cost of delegates on official business for the Preparatory Commission	\$7,000	-	\$7,000

The expenditures under this heading up to 30 April 1957 were \$2,150.50. Additional provision of \$4,849.50 has been included for possible travel of members of the Commission.

II. <u>Secretariat</u>	<u>\$350,000</u>	<u>\$200,000</u>	<u>\$550,000</u>
2. Salaries and wages	\$208,000	\$130,000	\$338,000

The original manning table of the Secretariat of the Preparatory Commission included a total of 27 posts, 15 professional and 12 General Service. The proposed manning table includes 28 posts, 18 professional and 10 General Service. In addition to the normal secretariat of the Preparatory Commission it is proposed to recruit 8 interpreters, 8 translators and 8 typists to service the Preparatory Commission in Vienna, to participate in the work of the General Conference, to serve the Board of Governors and possibly the Agency. The additional salary costs for this language staff is estimated at \$35,000, which is included within the \$208,000 estimated for the Preparatory Commission.

The estimated salaries and wages under the heading of General Conference include provision for recruitment of 170 free lance professional and general service staff. It is hoped that this staff may be recruited almost entirely in Europe. In addition, the estimates include provision for replacement cost for approximately 70 professional conference staff from the United Nations. Some of the staff will be seconded from the New York Headquarters of the United Nations. It is anticipated that in some instances where no replacement is required that there will be no charge for seconded staff by the United Nations. The remainder of the staff estimated at approximately 300 will be

recruited locally in Vienna at no cost to the Preparatory Commission since salaries of locally recruited staff are to be borne by the Austrian Government in accordance with the Agreement. The following manning table represents a tentative breakdown of the staff requirements. While the total figures can be considered as a reliable approximation, transfers between sections may prove necessary.

(a) Preparatory Commission:

	<u>Prof.</u>	<u>G.S.</u>	<u>Total</u>
(a) Secretariat	18	10	28
(b) Language team:			
Interpreters	8		8*
Precis Writers	8	8	16*
Total:	<u>34</u>	<u>18</u>	<u>52</u>

(b) General Conference:

Administration and Finance	10	90	100
Conference Services	10	40	50
Documents Services	5	130	135
Language Services	115	100	215*
Public Information	14	11	25
Telecommunication Services	1	14	15
	<u>155</u>	<u>385</u>	<u>540</u>

* This team will be used for servicing the General Conference and the Board of Governors but has not been included in the Conference manning table.

	<u>Prep. Com.</u>	<u>Gen. Conf.</u>	<u>Total</u>
3. Technical advisers	\$5,000	-	\$5,000

While it was possible for the Secretariat of the Preparatory Commission to undertake its work without the assistance of technical advisers during the initial period, it is expected that during the later phase of the work of the Commission it may be desirable to appoint short-term experts on particular subjects. For this purpose a provision for \$5,000 has been included in the budget estimates.

	<u>Prep. Com.</u>	<u>Gen. Conf.</u>	<u>Total</u>
4. Common staff costs	\$25,000	-	\$25,000

The provision covers, inter alia, contribution to the Provident Fund as provided in Staff Regulations 6.01 and reimbursement to the regular employer and social security payment for seconded staff as provided for in Regulation 4.02. Social Security payments and allowances for local staff will be paid by the Austrian Government. For non-local staff allowances for social security will be included in the salary rates. The estimates also cover Dependency Allowances for the staff of the Secretariat.

	<u>Prep. Com.</u>	<u>Gen. Conf.</u>	<u>Total</u>
5. Tax reimbursement	\$7,000	-	\$7,000

The estimate covers cost of reimbursement of taxes to be paid by members of the Secretariat.

	<u>Prep. Com.</u>	<u>Gen. Conf.</u>	<u>Total</u>
6. Travel and subsistence of members of the Secretariat and Staff of the General Conference	\$105,000	\$70,000	\$175,000

This item is relatively large since travel expenses are bound to be quite heavy, both on account of initial travel or recruitment and owing to the fact that a number of the technical staff for the Conference, as well as the major part of the Secretariat for the Preparatory Commission, must be transported from New York to Vienna. The cost of such transportation amounts to approximately \$900 per person.

It is the practice to pay a subsistence allowance for non-local staff at the Conference site. Such a per diem will be established in local currency after the Advance Party has made a survey of living costs in Vienna and may, for certain categories of staff, be included in their basic rate of pay. For the purpose of this estimate, the prevailing rates of subsistence of the United Nations for Vienna have been used.

Experience has shown that the travel and subsistence expenses for international conferences are always a substantial portion of the total budget for such conferences. In order to keep such expenses to an absolute minimum in connexion with the first General Conference, every effort will be made to recruit as large a portion of the Conference Staff in Europe as is possible.

The estimate includes travel and subsistence expenses which will necessarily be incurred in connexion with such staff.

	<u>Prep. Com.</u>	<u>Gen. Conf.</u>	<u>Total</u>
III. <u>Common Services and Equipment</u>	\$38,500	\$20,000	\$58,500
7. General expenses	\$25,000	\$20,000	\$45,000

The estimate covers the general expenses for the Preparatory Commission in New York and Vienna. It should be noted that under the Agreement with the Austrian Government, the Preparatory Commission will have to pay certain local expenses while meeting in Vienna. The provision of \$20,000 under the heading of General Conference covers paper for reproduction of documents and other general expenses which are not paid for by the Austrian Government in Vienna.

	<u>Prep. Com.</u>	<u>Gen. Conf.</u>	<u>Total</u>
8. Translation, printing and reproduction of documents	\$8,200	-	\$8,200

This estimate is intended to cover extra cost which may be incurred on the Commission's behalf by the United Nations, or cost of printing and reproduction of documents directly incurred by the Commission.

	<u>Prep. Com.</u>	<u>Gen. Conf.</u>	<u>Total</u>
9. Permanent equipment, periodicals and books	\$5,300	-	\$5,300

The estimate covers items of equipment which cannot be loaned by the United Nations and the minimum requirements for reference works, periodicals, etc. The estimate further includes provision for purchase of essential items of equipment needed in Vienna but which are not provided by the Austrian Government.

	<u>Prep. Com.</u>	<u>Gen. Conf.</u>	<u>Total</u>
IV. <u>Miscellaneous Expenses</u>	\$3,500	\$5,000	\$8,500
10. Audit	\$1,000	-	\$1,000

The estimate provides for expenses in connexion with the auditing of the accounts of the Commission and the Conference in Vienna. The Preparatory Commission will presumably have to cover the travel expenses from Geneva to Vienna and per diem in Vienna for the auditors.

	<u>Prep. Com.</u>	<u>Gen. Conf.</u>	<u>Total</u>
11. Hospitality	\$1,200	\$1,000	\$2,200

This provision has been included 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 allowances for necessary hospitality expenditures incurred in the course of their official duties.

Under the General Conference heading is included \$1,000 to cover hospitality expenses during the General Conference.

	<u>Prep. Com.</u>	<u>Gen. Conf.</u>	<u>Total</u>
12. Miscellaneous	\$1,300	\$4,000	\$5,300

This provision has been included to cover unforeseen expenditures which do not fall under any of the other sections of the budget.

SUMMARY OF BUDGET ESTIMATES UP TO 30 NOVEMBER 1957

	<u>Prep. Com.</u>	<u>Gen. Conf.</u>	<u>Total</u>
I. <u>Expenses of the Preparatory Commission, Committees, etc.</u>			
1. Travel and subsistence of delegates on official business of the Preparatory Commission	7,000.-	-	7,000.-
Total Section I.	<u>7,000.-</u>	<u>-</u>	<u>7,000.-</u>
II. <u>Secretariat</u>			
2. Salaries and wages	208,000.-	130 000.-	338,000.-
3. Technical advisers	5,000.-	-	5,000.-
4. Common staff costs	25,000.-	-	25,000.-
5. Tax reimbursement	7,000.-	-	7,000.-
6. Travel and subsistence of members of the Secretariat	105,000.-	70,000.-	175,000.-
Total Section II.	<u>350,000.-</u>	<u>200,000.-</u>	<u>550,000.-</u>
III. <u>Common Services and Equipment</u>			
7. General expenses	25,000.-	20,000.-	45,000.-
8. Translation, printing and reproduction of documents	8,200.-	-	8,200.-
9. Permanent equipment, periodicals and books	5,300.-	-	5,300.-
Total Section III.	<u>38,500.-</u>	<u>20,000.-</u>	<u>58,500.-</u>
IV. <u>Miscellaneous Expenses</u>			
10. Audit	1,000.-	-	1,000.-
11. Hospitality	1,200.-	1,000.-	2,200.-
12. Miscellaneous	1,300.-	4,000.-	5,300.-
Total Section IV.	<u>3,500.-</u>	<u>5,000.-</u>	<u>8,500.-</u>
GRAND TOTAL:	<u><u>399,000.-</u></u>	<u><u>225,000.-</u></u>	<u><u>624,000.-</u></u>

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ANNEX I

PREPARATORY COMMISSION OF THE INTERNATIONAL ATOMIC ENERGY AGENCY

BUDGET APPROPRIATIONS FOR THE PERIOD UP TO 30 NOVEMBER 1957

(Draft Appropriation Resolution)

The Preparatory Commission,

Considering the budget estimates submitted by the Executive Secretary
(document IAEA/PC/W.35(S)),

Resolves that for the period up to 30 November 1957,

Appropriations totalling \$624,000 are hereby voted for the Secretariat
of the Preparatory Commission and the First General Conference as follows:

<u>Section I</u>	- <u>Expenses of the Preparatory Commission, Committees, etc.</u>	\$7,000
<u>Section II</u>	- <u>Secretariat</u>	\$550,000
<u>Section III</u>	- <u>Common Services and Equipment</u>	\$58,500
<u>Section IV</u>	- <u>Miscellaneous Expenses</u>	\$8,500

(Note: The method of financing the appropriations has not been
included in this resolution, since it will be subject
to a separate decision by the Commission. (See
paragraph 9 in the budget document IAEA/PC/W.35(S))).

ANNEX II

PREPARATORY COMMISSION OF THE INTERNATIONAL ATOMIC ENERGY AGENCY

Interim Statement of Budget Appropriations, Obligations Incurred
and Unobligated Balances of Appropriations as of 30 April 1957

	Appropriations	Obligations incurred			Unobligated balances of appropriations
		Liquidated by disbursements	Unliquidated	Total	
<u>I. Expenses of the Preparatory Commission Committees, etc.</u>					
1. Travel and subsistence of delegates on official business of the Preparatory Commission	10,000.00	2,150.50	-	2,150.50	7,849.50
	<u>10,000.00</u>	<u>2,150.50</u>	<u>-</u>	<u>2,150.50</u>	<u>7,849.50</u>
<u>II. Secretariat</u>					
2. Salaries and wages	49,000.00	20,329.62	12,000.00	32,329.62	16,670.38
3. Technical advisers	10,000.00	-	-	-	10,000.00
4. Common staff costs	9,000.00	1,632.32	454.40	2,086.72	6,913.28
5. Tax reimbursement	-	-	-	-	-
6. Travel and subsistence of members of the Secretariat	20,000.00	13,680.08	5,042.36	18,722.44	1,277.56
	<u>88,000.00</u>	<u>35,642.02</u>	<u>17,496.76</u>	<u>53,138.78</u>	<u>34,861.22</u>
<u>III. Common Services and Equipment</u>					
7. General expenses	10,000.00	106.15	4,800.00	4,906.15	5,093.85
8. Translation, printing and reproduction of documents	2,000.00	743.00	500.00	1,243.00	757.00
9. Permanent equipment, periodicals and books	3,000.00	86.61	165.78	252.39	2,747.61
	<u>15,000.00</u>	<u>935.76</u>	<u>5,465.78</u>	<u>6,401.54</u>	<u>8,598.46</u>
<u>IV. Miscellaneous Expenses</u>					
10. Audit	-	-	-	-	-
11. Hospitality	300.00	174.42	20.00	194.42	105.58
12. Miscellaneous	1,000.00	197.04	75.00	272.04	727.96
	<u>1,300.00</u>	<u>371.46</u>	<u>95.00</u>	<u>466.46</u>	<u>833.54</u>
Grand total	<u>114,300.00</u>	<u>39,099.74</u>	<u>23,057.54</u>	<u>62,157.28</u>	<u>52,142.72</u>