



International Atomic Energy Agency

General Conference

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Agenda item 13
(GC(VII)/247)

THE AGENCY'S PROGRAMME AND BUDGET FOR 1964

First report of the Programme, Technical and Budget Committee on agenda item 13

Rapporteur: Mr. N. de ARAOZ (Mexico)

1. At its fifty-fourth and fifty-fifth meetings, held on 26 September 1963, the Committee considered the Agency's Programme and Budget for 1964^{1/}.
2. At the suggestion of the Chairman, the Committee held a general discussion on the programme as a whole. This was followed by detailed comments on specific parts of the programme and the budget.
3. At the conclusion of the discussion, the draft resolutions set forth in Annex IV to document GC(VII)/230 were voted upon separately, with the results indicated below.
4. Draft resolution A relating to Regular Budget appropriations for 1964 was approved by 39 votes in favour, 8 against, with 1 abstention.
5. Draft resolution B relating to Operational Budget allocations for 1964 was approved unanimously.
6. Draft resolution C relating to the use of the Working Capital Fund in 1964 was approved unanimously.
7. As a result of the decisions taken, the Committee recommends for adoption by the General Conference the draft resolutions contained in Annexes I to III to the present report.

^{1/} GC(VII)/230 and Add.1.

ANNEX I

Draft resolution

REGULAR BUDGET APPROPRIATIONS FOR 1964

The General Conference,

Accepting the recommendations of the Board of Governors^{1/},

1. Appropriates an amount of US \$7 444 500 for the administrative expenses of the Agency in 1964 as follows:

<u>Section</u>	<u>United States dollars</u>
1. The General Conference	261 000
2. The Board of Governors	365 000
3. Panels and committees	170 000
4. Special missions	70 000
5. Seminars, symposia and conferences	120 000
6. Distribution of information	222 500
7. Scientific and technical services and laboratory charges	1 203 500
8. Salaries and wages	3 193 000
9. Common staff costs	1 229 500
10. Duty travel of staff	150 000
11. Representation and hospitality	32 500
12. Common services, equipment and non-technical supplies	427 500
	<u>7 444 500</u>

2. Decides that the foregoing appropriations shall be financed as follows:
- (a) US \$100 000 from miscellaneous income;
 - (b) US \$104 500 from the Special Account of the United Nations;
 - (c) US \$20 000 from the Publications Revolving Fund; and

(d) US \$7 220 000 from contributions by Member States on the basis of a scale of assessments to be determined by the General Conference, the contributions being adjusted pursuant to the Agency's Financial Regulations^{2/} to take account of the cash surplus for 1961; and

3. Authorizes the Director General, with the prior approval of the Board of Governors, to make transfers between any of the sections listed in paragraph 1 of this resolution.

1/ GC(VII)/230.

2/ INF/CIRC/8 and Add.1.

ANNEX II

Draft Resolution

OPERATIONAL BUDGET ALLOCATIONS FOR 1964

The General Conference,

- (a) Accepting the recommendations of the Board of Governors^{1/}, and
- (b) Noting that funds from various sources, estimated at US \$340 000, are expected to be available for the Agency's operational programme in 1964,

1. Decides that for 1964 the target for voluntary contributions to the General Fund shall be US \$2 million;
2. Allocates the following sums for the operational programme:

	<u>United States dollars</u>	
<u>Operating Fund I</u>		
Laboratory	202 000	
Monaco project	40 000	
Theoretical Physics Centre	250 000	492 000
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<u>Operating Fund II</u>		
Exchange and training	873 000	
Technical Assistance	807 000	
Research contracts	168 000	1 848 000
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		2 340 000
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3. Urges Member States to make voluntary contributions to the General Fund in 1964 in accordance with Article XIV.F of the Statute and with the terms of paragraphs 2 and 3 of its resolution GC(V)/RES/100; and
4. Authorizes the Director General to employ staff for the Laboratory in addition to that for which provision is made in the budget for 1964, provided that the salaries and other costs of such staff are met from revenues arising out of work performed in the Laboratory for Member States, research grants, special contributions or other sources extraneous to the Regular and Operational Budgets for 1964.

^{1/} GC(VII)/230.

ANNEX III

Draft resolution

USE OF THE WORKING CAPITAL FUND IN 1964

The General Conference,

Accepting the recommendations of the Board of Governors^{1/},

1. Decides:

(a) That the Working Capital Fund of the Agency shall remain at US \$2 million in 1964; and

(b) That the Fund shall be financed, administered and used in 1964 in accordance with the relevant provisions of the Agency's Financial Regulations^{2/};

2. Authorizes the Director General:

(a) To make advances from the Fund, not exceeding US \$25 000 at any time, to provide temporary financing for projects and activities of a strictly self-liquidating character which will not necessitate an increase in the Fund in future years; and

(b) With the prior approval of the Board of Governors, unless in his opinion the situation requires immediate action before such approval can be obtained, to make advances from the Fund to meet the costs incurred by the Agency in organizing and rendering emergency assistance to Member States in connection with radiation accidents, up to \$50 000 in each case;

3. Requests the Director General to submit to the Board periodic statements of advances made from the Fund under the authority given in paragraph 2 above; and

4. Urges Member States that have not yet done so to pay their advances to the Fund as soon as possible.

^{1/} GC(VII)/230.

^{2/} INFCIRC/8/Add.1.

