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General Conference

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THE AGENCY'S BUDGET FOR 1966

First report of the Programme, Technical and Budget Committee on agenda item 14

Rapporteur: Mr. B. TORKI (Tunisia)

1. At its sixty-fifth meeting held on 24 September 1965, the Committee considered the Agency's budget for 1966^{1/}.
2. The Chairman recalled that last year the General Conference had considered the biennial programme for 1965 and 1966 and had adopted the budget for 1965. The estimates for 1966 were therefore based on the requirements for the second year of this biennial programme.
3. On the proposal of the Chairman, the Committee held a general debate, in the course of which a number of suggestions were made regarding the implementation of the programme.
4. At the conclusion of the discussion, the draft resolutions set forth in Annex IV to document GC(IX)/300 were voted upon separately with the results indicated below:

Draft resolution A relating to Regular Budget appropriations for 1966 was approved by 37 votes in favour, one against, with 10 abstentions.

Draft resolution B relating to Operational Budget allocations for 1966 was approved by 42 votes in favour, none against, with 5 abstentions.

Draft resolution C relating to the use of the Working Capital Fund in 1966 was approved by 46 votes in favour, none against, with one abstention.

^{1/} GC(IX)/300.

5. As a result of the decisions taken, the Committee recommends for adoption by the General Conference the resolutions contained in Annexes I - III to the present report.

A N N E X I

REGULAR BUDGET APPROPRIATIONS FOR 1966

The General Conference,

Accepting the recommendations of the Board of Governors relating to appropriations of funds for the Regular Budget of the Agency in 1966^{1/},

1. Appropriates an amount of US \$8 744 000 for the administrative expenses of the Agency in 1966 as follows:

<u>Section</u>	<u>United States dollars</u>
1. The General Conference	248 000
2. The Board of Governors	337 000
3. Panels and committees	200 000
4. Special missions	50 000
5. Seminars, symposia and conferences	180 000
6. Distribution of information	234 000
7. Scientific and technical services and laboratory charges	1 496 000
8. Salaries and wages	3 749 000
9. Common staff costs	1 360 000
10. Duty travel of staff	225 000
11. Representation and hospitality	35 000
12. Common services, equipment and supplies	630 000
	<u>8 744 000</u>

2. Decides that the foregoing appropriations shall be financed as follows:

- (a) US \$140 000 from miscellaneous income;
- (b) US \$152 500 from the Special Account of the United Nations;
- (c) US \$25 000 from the Publications Revolving Fund; and
- (d) US \$8 426 500 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 1963; 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(IX)/300.

2/ INFCIRC/8/Rev.1.

A N N E X I I

OPERATIONAL BUDGET ALLOCATIONS FOR 1966

The General Conference,

- (a) Accepting the recommendations of the Board of Governors, relating to the Agency's operational programme in 1966^{1/},
- (b) Noting that funds from various sources, estimated at US \$478 000, are expected to be available for that programme,
1. Decides that for 1966 the target for voluntary contributions to the General Fund shall be US \$2 000 000;
 2. Urges all Member States to make voluntary contributions to the General Fund for 1966 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, so that this target may be reached;
 3. Allocates the following sums for the Agency's operational programme in 1966:

	<u>United States dollars</u>
Operating Fund I	499 000
Operating Fund II	1 979 000
	<u>2 478 000</u>

4. Authorizes the Director General to employ staff and incur other expenditure for the Laboratory in addition to that for which provision is made in the budget for 1966, provided that the emoluments of such staff and other costs 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 1966.

^{1/} GC(IX)/300.

A N N E X I I I

USE OF THE WORKING CAPITAL FUND IN 1966

The General Conference,

Accepting the recommendations of the Board of Governors relating to the use of the Working Capital Fund in 1966^{1/};

1. Decides:

(a) That the Working Capital Fund of the Agency shall remain at US \$2 million in 1966; and

(b) That the Fund shall be financed, administered and used in 1966 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 cost 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(IX)/300.

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