



International Atomic Energy Agency

General Conference

GC(X)/350

28 September 1966

GENERAL Distr.

Original: ENGLISH

Tenth regular session

Agenda item 13(b)
(GC(X)/343)

THE AGENCY'S PROGRAMME AND BUDGET

(b) PROGRAMME FOR 1967-68 AND BUDGET FOR 1967

First report of the Programme, Technical and Budget Committee

Rapporteur: Mr. J. FERRO (Hungary)

1. At its seventy-third meeting held on 27 September 1966, the Committee examined the Agency's Budget for 1967^{1/}.
2. The Committee's general agreement on the estimates was reflected in the voting on the relevant draft resolutions; the result of the voting was as follows:
 - (a) Draft resolution A. on Regular Budget Appropriations for 1967 was approved by 35 votes in favour, none against and 12 abstentions;
 - (b) Draft resolutions
 - B on Operational Budget Allocations for 1967,
 - C on Use of the Working Capital Fund in 1967, and
 - D on Abolition of the Publications Revolving Fundwere approved unanimously.
3. As a result of these decisions, the Committee recommends the General Conference to adopt the draft resolutions contained in Annexes I-IV to the present report.

^{1/} Document GC(X)/333.

A N N E X I

REGULAR BUDGET APPROPRIATIONS FOR 1967

The General Conference,

Accepting the recommendations of the Board of Governors relating to the Regular Budget of the Agency in 1967^{1/},

1. Appropriates an amount of US \$9 491 500 for the administrative expenses of the Agency in 1967, as follows:

	<u>Section</u>	<u>US \$</u>
1.	The General Conference	233 000
2.	The Board of Governors	362 000
3.	Panels and committees	183 000
4.	Special missions	50 000
5.	Seminars, symposia and conferences	175 000
6.	Distribution of information	160 000
7.	Scientific and technical services and laboratory charges	1 711 000
8.	Salaries and wages	4 247 000
9.	Common staff costs	1 419 000
10.	Duty travel of staff	235 000
11.	Representation and hospitality	35 000
12.	Common services, equipment and supplies	681 500
		<hr/>
		9 491 500

2. Decides that the foregoing appropriation shall be financed as follows:
- (a) US \$167 500 from miscellaneous income;
 - (b) US \$150 000 from the Special Account of the United Nations; and
 - (c) US \$9 174 000 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 1964; and

3. Authorizes the Director General:

- (a) In respect of the Agency's publications, to incur expenditure additional to the US \$88 000 for which provision is made under Section 6 of paragraph 1 above, provided that such expenditure is entirely financed from the proceeds of the sale of publications; and
- (b) With the prior approval of the Board of Governors, to make transfers between any of the Sections listed in paragraph 1 above.

1/ Document GC(X)/333.

2/ Document INFCIRC/8/Rev.1.

A N N E X II

OPERATIONAL BUDGET ALLOCATIONS FOR 1967

The General Conference,

- (a) Accepting the recommendations of the Board of Governors, relating to the Agency's operational programme in 1967^{1/}, and
- (b) Noting that funds from various sources, estimated at US \$408 000, are expected to be available for that programme,

1. Decides that for 1967 the target for voluntary contributions to the General Fund shall be US \$2 million;
2. Urges all Member States to make voluntary contributions to the General Fund for 1967 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 1967:

	<u>US \$</u>
Operating Fund I	532 000
Operating Fund II	1 876 000
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	2 408 000
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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 1967, 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 1967.

^{1/} Document GC(X)/333.

A N N E X I I I

USE OF THE WORKING CAPITAL FUND IN 1967

The General Conference,

Accepting the recommendations of the Board of Governors relating to the use of the Agency's Working Capital Fund in 1967^{1/},

1. Decides:

- (a) That the Agency's Working Capital Fund shall remain at US \$2 million in 1967; and
- (b) That the Fund shall be financed, administered and used in 1967 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 finance temporarily 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, 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 US \$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/} Document GC(X)/333.

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

A N N E X IV.

ABOLITION OF THE PUBLICATIONS REVOLVING FUND

The General Conference,

Having been informed by the Board of Governors that the purpose for which the Publications Revolving Fund was established in 1959, namely to facilitate the task of the Director General in making the Agency's publications readily available to all who need them^{1/}, can be more simply achieved by the direct transfer of revenues from sales of publications to the relevant section of the budget,

1. Abolishes the Publications Revolving Fund with effect from 1 January 1967; and
2. Requests the Director General to transfer to the Administrative Fund the sum of US \$50 000 which will be in the Publications Revolving Fund on that date.

1/ Document GC(III)/RES/53, para.1.

