



International Atomic Energy Agency

General Conference

GC(XI)/372

29 September 1967

GENERAL Distr.

Original: ENGLISH

Eleventh regular session

Agenda item 13
(GC(XI)/368)

THE AGENCY'S BUDGET FOR 1968

Report of the Programme, Technical and Budget Committee

Rapporteur: Mr. F. MALU (Democratic Republic of the Congo)

1. At its seventy-sixth and seventy-seventh meetings held on 27 and 28 September 1967, the Committee examined the Agency's Budget for 1968^{1/}.
2. Following a general discussion in which certain delegations made reference to various aspects of the Agency's present and future programmes, particularly the inauguration of the International Nuclear Information System (INIS), and in which some reservations concerning the proposed increase in the estimates for 1968 were expressed, the Committee examined the relevant draft resolutions; the result of the voting was as follows:
 - (a) Draft resolution A on Regular Budget Appropriations for 1968 was approved by 40 votes in favour, 7 against and 4 abstentions; and
 - (b) Draft resolutions
 - B on Operational Budget Allocations for 1968, and
 - C on Use of the Working Capital Fund in 1968were approved unanimously.
3. As a result of these decisions, the Committee recommends the General Conference to adopt the draft resolutions contained in Annexes I-III of the present report.

^{1/} Document GC(XI)/360.

A N N E X I

REGULAR BUDGET APPROPRIATIONS FOR 1968

The General Conference,

Accepting the recommendations of the Board of Governors relating to the Regular Budget of the Agency for 1968^{1/},

1. Appropriates an amount of \$10 477 000 for the administrative expenses of the Agency in 1968, as follows:

	<u>Section</u>	<u>United States dollars</u>
1.	The General Conference	224 000
2.	The Board of Governors	344 500
3.	Panels and committees	200 000
4.	Special missions	50 000
5.	Seminars, symposia and conferences	155 000
6.	Distribution of information	216 000
7.	Scientific and technical services and laboratory charges	1 910 000
8.	Salaries and wages	4 488 500
9.	Common staff costs	1 699 000
10.	Duty travel of staff	246 000
11.	Representation and hospitality	35 000
12.	Common services, equipment and supplies	779 000
	Sub-total	10 347 000
13.	Contingent extraordinary expenditures	130 000
	Total	10 477 000

2. Decides that the foregoing appropriation shall be financed as follows:
- (a) \$150 000 from miscellaneous income;
 - (b) \$163 500 from the Special Account of the United Nations; and

- (c) \$10 163 500 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 1965;
3. Decides further that the Agency's administrative expenses in 1968 shall not exceed the sub-total of \$10 347 000 given in paragraph 1 of this resolution, unless the Board of Governors decides that a need for additional, extraordinary expenditures has arisen;
4. Requests the Board, if it should so decide, to authorize the Director General to use, for the purpose of meeting that need, the funds appropriated for Section 13, up to the limit of \$130 000; and
5. Authorizes the Director General, with the prior approval of the Board, to make transfers between any of the Sections listed in paragraph 1 above.

1/ GC(XI)/360

2/ INFCIRC/8/Rev.1.

A N N E X II

OPERATIONAL BUDGET ALLOCATIONS FOR 1968

The General Conference,

(a) Accepting the recommendations of the Board of Governors relating to the Agency's operational programme for 1968^{1/}, and

(b) Noting that funds from various sources, estimated at US \$430 000, are expected to be available for that programme,

1. Decides that for 1968 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 1968 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 1968:

	<u>United States dollars</u>
Operating Fund I	552 000
Operating Fund II	1 878 000
	<u>2 430 000</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 1968, 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 1968.

^{1/} GC(XI)/360.

A N N E X III

USE OF THE WORKING CAPITAL FUND IN 1968

The General Conference,

Accepting the recommendations of the Board of Governors relating to the use of the Agency's Working Capital Fund in 1968^{1/},

1. Decides:

- (a) That the Agency's Working Capital Fund shall remain at US \$2 million in 1968; and
- (b) That the Fund shall be financed, administered and used in 1968 in accordance with the relevant provisions of the Agency's Financial Regulations^{2/};

2. Authorizes the Director General to make advances from the Fund:

- (a) Not exceeding \$25 000 at any time, to finance temporarily projects or 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 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/} GC(XI)/360.

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

