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General Conference

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Agenda item 13
(GC(XII)/390)

THE AGENCY'S BUDGET FOR 1969 AND PROGRAMME FOR 1969-74

First report of the Programme, Technical and Budget Committee

Rapporteur: Mr. E. HAAS (Netherlands)

1. At its eightieth meeting on 25 September 1968, the Committee began consideration of item 13 of the Agenda - the Agency's Budget for 1969 and Programme for 1969-74.^{1/}
2. In the course of a general debate, several delegations expressed reservations about the development and the proposed expenditure on the International Nuclear Information System (INIS); concern was also expressed at the allocation of budgetary resources to INIS and safeguards to the potential detriment of other legitimate Agency activities, and several speakers deplored the steady decrease in funds available for the technical assistance programme.
3. At the conclusion of the general debate, the Committee proceeded to vote on the Budget for 1969. Draft Resolution A on Regular Budget Appropriations for 1969 was approved by 44 votes in favour, none against and 7 abstentions. Draft Resolutions B on Operational Budget Allocations for 1969 and C on Use of the Working Capital Fund in 1969 were unanimously approved without a vote.
4. The Committee accordingly recommends the General Conference to adopt the draft resolutions contained in Annexes I-III to the present report.

^{1/} Document GC(XII)/385 and Corr.1.

A N N E X I

REGULAR BUDGET APPROPRIATIONS FOR 1969

The General Conference,

Accepting the recommendations of the Board of Governors relating to the Regular Budget of the Agency for 1969^{1/},

1. Appropriates an amount of \$11 251 000 for the administrative expenses of the Agency in 1969, as follows:

<u>Section</u>	<u>United States dollars</u>
1. Policy-making organs	568 500
2. Panels and committees	200 000
3. Seminars, symposia and conferences	145 000
4. Distribution of information	206 000
5. Scientific and technical services	1 035 000
6. Salaries and wages	5 007 000
7. Common staff costs	1 877 000
8. Duty travel and missions	276 000
9. Representation and hospitality	37 000
10. Common services, equipment and supplies	795 500
11. Operational facilities	974 000
Sub-total	<u>11 121 000</u>
12. Contingent extraordinary expenditures	130 000
Total	<u>11 251 000</u>

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

- (a) \$200 000 from miscellaneous income, including refunds from the United Nations Joint Staff Pension Fund;
- (b) \$163 500 from the Special Account of the United Nations; and
- (c) \$10 887 500 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 1966;

3. Decides further that the Agency's administrative expenses in 1969 shall not exceed the sub-total of \$11 121 000 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 12 up to the limit of \$130 000; and

5. Authorizes the Director General:

(a) In respect of the Agency's publications, to incur expenditure additional to the US \$128 000 for which provision is made under Section 4 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/ GC(XII)/385 and Corr.1.

2/ INFCIRC/8/Rev.1.

A N N E X II

OPERATIONAL BUDGET ALLOCATIONS FOR 1969

The General Conference,

(a) Accepting the recommendations of the Board of Governors relating to the Agency's operational programme for 1969^{1/}, and

(b) Noting that funds from various sources, estimated at US \$512 000 are expected to be available for that programme,

1. Decides that for 1969 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 1969 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 1969:

	<u>United States dollars</u>
Operating Fund I	673 000
Operating Fund II	1 839 000
	<u>2 512 000</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 1969, 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 1969.

^{1/} GC(XII)/385 and Corr.1.

A N N E X III

USE OF THE WORKING CAPITAL FUND IN 1969

The General Conference,

Accepting the recommendations of the Board of Governors relating to the use of the Agency's Working Capital Fund in 1969^{1/},

1. Decides:

- (a) That the Agency's Working Capital Fund shall remain at US \$2 million in 1969; and
- (b) That the Fund shall be financed, administered and used in 1969 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 \$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(XII)/385 and Corr.1.

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

