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(GC(XIV)/442)

THE AGENCY'S PROGRAMME FOR 1971-76 AND BUDGET FOR 1971

Report of the Programme, Technical and Budget Committee

Rapporteur: Mr. A. QADIR (Pakistan)

1. At its ninetieth meeting on 23 September 1970, the Committee considered item 13 of the agenda - The Agency's programme for 1971-76 and budget for 1971.^{1/}
2. In the course of a general debate, several delegations expressed reservations about the increased allocation of budgetary resources to the safeguards programme to the potential detriment of other Agency activities. Some reservations were also expressed concerning the proposed increase in the estimates for the Agency's Regular Budget for 1971. Several speakers indicated full support for the Agency's technical assistance programme and the raising of the target to \$2.5 million for voluntary contributions, but deplored the chronic lack of funds for this programme.
3. At the conclusion of the general debate the Committee dealt with the draft resolutions on the budget in the following manner:
 - (a) Draft resolution A on Regular Budget appropriations for 1971 was approved without a vote. However, the representatives of France and the Union of Soviet Socialist Republics requested that their objections to it be mentioned in the present report; and
 - (b) Draft resolution B on Operational Budget allocations for 1971, and resolution C on Use of the Working Capital Fund in 1971, were both approved unanimously.
4. The Committee accordingly recommends the General Conference to adopt the three draft resolutions annexed hereto.

^{1/} GC(XIV)/433.

D R A F T R E S O L U T I O N S

A. REGULAR BUDGET APPROPRIATIONS FOR 1971

The General Conference,

Accepting the recommendations of the Board of Governors relating to the Regular Budget of the Agency for 1971^{1/}

1. Appropriates an amount of \$13 778 000 for the Regular Budget expenses of the Agency in 1971, as follows:

<u>Section</u>	<u>United States dollars</u>
1. Policy-making organs	571 000
2. Executive management and administration ^{2/}	2 590 000
3. Common services	2 206 000
4. Technical assistance and training	628 000
5. Research and isotopes ^{3/}	1 876 000
6. Operational facilities ^{4/}	1 297 000
7. Technical operations ^{5/}	2 625 000
8. Safeguards	1 885 000
Sub-total	<u>13 678 000</u>
9. Contingent extraordinary expenditures	100 000
TOTAL	<u>13 778 000</u>

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

- (a) \$541 000 from miscellaneous income, including refunds from the United Nations Joint Staff Pension Fund;
- (b) \$185 000 from the Special Account of the United Nations; and
- (c) \$13 052 000 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^{6/} to take account of the cash surplus for 1968;

3. Decides further that the Regular Budget expenses in 1971 shall not exceed the sub-total of \$13 678 000 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 9 up to the limit of \$100 000; and
5. Authorizes the Director General:
 - (a) In respect of the Laboratory, the publications programme, research contracts and services provided to Member States or international organizations, to incur expenditures additional to those for which provision is made in the Regular Budget for 1971, provided that the relevant emoluments of the staff concerned and other costs are entirely financed from revenues arising out of sales, work performed for Member States or international organizations, research grants, special contributions or other sources extraneous to the Regular and Operational Budgets for 1971; and
 - (b) With the prior approval of the Board, to make transfers between any of the Sections listed in paragraph 1 above.

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2/ Comprising Executive management and technical programme planning, Administration and Service and support activities.

3/ Comprising Food and agriculture, Life sciences and Physical sciences.

4/ Comprising the Laboratory, the International Centre for Theoretical Physics and the International Laboratory of Marine Radioactivity.

5/ Comprising Nuclear power and reactors, Health, safety and waste management, and information and technical services.

6/ INFCIRC/8/Rev.1.

B. OPERATIONAL BUDGET ALLOCATIONS FOR 1971

The General Conference,

(a) Accepting the recommendations of the Board of Governors relating to the Agency's operational programme for 1971^{1/}, and

(b) Noting that funds from various sources, estimated at \$751 000, are expected to be available for that programme,

1. Decides that for 1971 the target for voluntary contributions to the General Fund shall be \$2.5 million;

2. Urges all Member States to make voluntary contributions to the General Fund for 1971 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 for 1971:

	<u>United States</u> <u>dollars</u>
Operating Fund I	669 000
Operating Fund II	2 582 000
	<u>3 251 000</u>

4. Authorizes the Director General to employ staff and incur other expenditures for the International Laboratory of Marine Radioactivity or for the International Centre for Theoretical Physics in addition to that for which provision is made in the Operational Budget for 1971, provided that the total emoluments of such staff and other costs are met from revenues arising out of work performed for Member States or international organizations, research grants, special contributions or other sources extraneous to the Regular and Operational Budgets for 1971.

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C. USE OF THE WORKING CAPITAL FUND IN 1971

The General Conference,

Accepting the recommendations of the Board of Governors relating to the use of the Agency's Working Capital Fund in 1971^{1/},

1. Decides:

- (a) That the Agency's Working Capital Fund shall remain at \$2 million in 1971; and
- (b) That the Fund shall be financed, administered and used in 1971 in accordance with the relevant provisions of the Agency's Financial Regulations^{2/};

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

3. 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 of Governors, 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; and

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

^{1/} GC(XIV)/433.

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

