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THE AGENCY'S PROGRAMME FOR 1973-78 AND BUDGET FOR 1973

Report of the Programme, Technical and Budget Committee

Rapporteur: Mr. P. CROOKS (Australia)

1. At its ninety-seventh and ninety-eighth meetings, which were held on 28 September, the Committee considered item 13 of the agenda - The Agency's Programme for 1973-78 and Budget for 1972^{1/}.
2. In the course of a general discussion, a number of delegations indicated their satisfaction with the new form in which the programme was presented. Several delegations expressed their concern about the impact that continuing price and salary increases would have on the execution of certain parts of the programme; some concern was also voiced, with regard to the desirable balance between the different components of the programme, that too much emphasis was being placed on the Agency's regulatory activities to the detriment of its promotional work.
3. Several delegations commended especially the proposed programme of work on nuclear safety and environmental protection, particularly in view of the growing importance of the subject. On the other hand, reference was made to the need for an increase of funds for technical assistance and for a re-assessment of the technical assistance programme.
4. At the conclusion of the general discussion the Committee decided to recommend the General Conference to adopt the three draft resolutions attached hereto.

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DRAFT RESOLUTIONS

A. REGULAR BUDGET APPROPRIATIONS FOR 1973

The General Conference,

Accepting the recommendations of the Board of Governors relating to the Regular Budget of the Agency for 1973 [1],

1. Appropriates an amount of \$18 127 000 for the Regular Budget expenses of the Agency in 1973, as follows:

<u>Section</u>	<u>United States dollars</u>
1. Policy-making organs	785 000
2. Executive management and administration [2]	3 194 000
3. Common services	3 124 000
4. Technical assistance and training	775 000
5. Research and isotopes [3]	2 408 000
6. Operational facilities [4]	1 864 000
7. Technical operations [5]	3 379 000
8. Safeguards	2 598 000
TOTAL	<u>18 127 000</u>

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

(a) \$1 182 000 from miscellaneous income, including refunds from the United Nations Joint Staff Pension Fund;

(b) \$195 000 from the Special Account of the United Nations; and

(c) \$16 750 000 from contributions by Member States on the basis of a scale of assessments to be determined by the General Conference;

3. Authorizes the Director General:

(a) In respect of the Laboratory, publications, 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 1973 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 1973; 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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- [1] GC(XVI)/485.
- [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, Nuclear safety and environmental protection and Information and technical services.

B. OPERATIONAL BUDGET ALLOCATIONS FOR 1973

The General Conference,

- (a) Accepting the recommendations of the Board of Governors relating to the Agency's operational programme for 1973 [1], and
- (b) Noting that funds from various sources, estimated at \$741 000, are expected to be available for that programme,
1. Decides that for 1973 the target for voluntary contributions to the General Fund shall be \$3 million;
2. Urges all Member States to make voluntary contributions to the General Fund for 1973 in accordance with Article XIV, F of the Statute, with paragraph 2 of its Resolution GC(V)/RES/100 as amended by Resolution GC(XV)/RES/286 and with paragraph 3 of the former Resolution, so that this target may be reached;
3. Allocates the following sums for the Agency's operational programme for 1973:

	<u>United States dollars</u>
Operating Fund I	596 000
Operating Fund II	3 145 000
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	3 741 000
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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 1973, 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 1973.

[1] GC(XVI)/485.

C. THE WORKING CAPITAL FUND IN 1973

The General Conference,

Accepting the recommendations of the Board of Governors relating to the Agency's Working Capital Fund in 1973^{1/},

1. Approves a level of \$2 million for the Agency's Working Capital Fund in 1973;
2. Decides that the Fund shall be financed, administered and used in 1973 in accordance with the relevant provisions of the Agency's Financial Regulations^{2/};
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(XVI)/485, para. I. 30.

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