



International Atomic Energy Agency

THE
AGENCY'S BUDGET
FOR 1965

GC(VIII)/276

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LIST OF ABBREVIATIONS

ACABQ	Advisory Committee on Administrative and Budgetary Questions (of the General Assembly of the United Nations)
Agency	International Atomic Energy Agency
Board	Board of Governors (of the Agency)
D	Director
DG	Director General
DDG	Deputy Director General
EPTA	Expanded Programme of Technical Assistance (of the United Nations)
FAO	Food and Agriculture Organization of the United Nations
GS	General Service (staff)
ICRP	International Commission on Radiological Protection
ICRU	International Commission on Radiological Units and Measurements
M & O	Maintenance and Operatives Service (staff)
P	Professional category (staff)
SAC	Scientific Advisory Committee (of the Agency)
UNESCO	United Nations Educational, Scientific and Cultural Organization
WHO	World Health Organization
WMO	World Meteorological Organization

NOTE

All sums of money are expressed in United States dollars.

INTRODUCTION

I. GENERAL

1. In accordance with Article XIV, A of the Statute, the Board of Governors hereby submits to the General Conference the budget estimates for the expenses of the Agency in 1965. These estimates were initially prepared by the Director General, reviewed by the Board's Administrative and Budgetary Committee in May 1964 and finally adopted by the Board in June 1964.
2. The estimates for 1965 are based on the requirements for the first year of the biennial programme [1] which the Board discussed in June 1964. While the Board cannot, under the provisions of the Statute, present estimates for more than one financial year, the General Conference will wish to note that it is tentatively estimated that the execution of the two-year programme will require Regular Budget funds totalling approximately \$16.5 million of which \$7 938 000 will be required for 1965.
3. Under the Operational Budget, the Board proposes to maintain the target for voluntary contributions at \$2 million.
4. The Board recommends the adoption of the proposed budget for 1965 by the General Conference.

II. THE BUDGET

5. The structure and presentation of the budget remains essentially unchanged from that for 1964. As in previous years, provision to meet a proportion of the expenditures for salaries and wages, common staff costs, common services, supplies and equipment has been included in the appropriations for the General Conference and the Board of Governors. As in 1964 also, the estimates for the publications programme include salaries, wages and common staff costs of personnel involved in the internal production of Agency publications.
6. Comparison of the estimates for 1965 with the approved budget for 1964 can be made from Tables 2 and 3. The respective total figures for the Regular Budget are summarized as follows:

	1964	1965	Increase	
	\$	\$	\$	%
Annual expenditure	7 444 500	7 938 000	493 500	6.63
Miscellaneous income	224 500	225 000	500	0.22
Assessments on Member States	7 220 000	7 713 000	493 000	6.83

7. As compared with the 1964 budget, four appropriation sections have been reduced, one remains unchanged, and seven have been increased. The net increases and decreases of the respective appropriation sections are as follows:

[1] GC(VIII)/275.

	\$	\$
<u>Increases</u>		
3. Panels and committees		10 000
5. Seminars, symposia and conferences		40 000
7. Scientific and technical services and laboratory charges		190 000
8. Salaries and wages		207 000
9. Common staff costs		39 500
10. Duty travel of staff		28 000
12. Common services, supplies and equipment		35 500
		<hr/> 550 000
<u>Decreases</u>		
1. The General Conference	13 000	
2. The Board of Governors	24 500	
4. Special missions	10 000	
6. Distribution of information	9 000	56 500
		<hr/> 493 500
Net		493 500

All the increases are dealt with in detail under the respective appropriation sections.

8. The increase in the Agency's proposed budget is 6.6 per cent. It may be interesting to note how this increase compares with increases recently proposed or approved in the budgets of other organizations in the United Nations family. WHO's budget for 1965 is 13.5 per cent (\$4.5 million) higher than for 1964; the FAO budget for 1964-65 is 25 per cent (\$7.8 million) greater than for 1962-63; UNESCO's budget for 1963-64 is 20 per cent (\$6.5 million) over 1961-62; and WMO's budget for 1964-67 provides for 53 per cent (\$1.5 million) more than for 1960-63.

9. As provided in the Statute and the Financial Regulations, the expenses of the regular programme are financed by contributions for which Member States are assessed annually. In accordance with established practice, the Director General will propose to the General Conference a scale of assessments for 1965 based on the United Nations scale for 1964.

10. The final cash surplus for 1962 which will be allocated to Member States in 1965 is sufficient to cover more than 75 per cent of the increase in the budget for that year. It has been arrived at as follows:

	\$	\$
Budget surplus	338 217	
Less contributions unpaid as at 31 December 1962	1 001 775	
	<hr/>	
Provisional cash deficit as at 31 December 1962		(663 558)
Arrears of contributions paid during 1963		997 111
Savings on obligations brought forward from 1962		27 884
		<hr/>
Final cash surplus for 1962		361 437

The increase in the assessments [2] is therefore only \$131 563 more than the credits which Member States are to receive in 1965.

11. The estimates for the operational programme amount to \$2 493 000. Estimated special voluntary contributions, revenues from services rendered by the Laboratory to Member States, casual income and a withdrawal from the balance in the General Fund reduce the sum required to be raised by voluntary contributions in 1965 to \$2 million. This target is the same as it has been for the preceding three years. The Board wishes to stress the urgent need, however, for an increase in funds for the technical assistance and training

[2] See para. 6 above.

programmes of the Agency and hopes that there will be a more satisfactory response from Member States than in recent years. The table below shows that while this response in 1963 was slightly better than in 1962, there still remained a considerable shortfall in the voluntary contributions for the General Fund.

<u>Year</u>	<u>Target</u>	<u>Pledges [3]</u>	<u>Percentages</u>
1959	1 500 000	1 183 044	78.9
1960	1 500 000	996 103	66.4
1961 [4]	1 800 000	1 220 384	67.8
1962 [4]	2 000 000	1 339 654	67.0
1963 [4]	2 000 000	1 396 576	69.8
1964 [4]	2 000 000	1 229 756	61.5

III. THE WORKING CAPITAL FUND

12. The Board proposes that for 1965 the Agency's Working Capital Fund should remain at the same level as before, namely \$2 million.

IV. SUBMISSION OF THE BUDGET TO THE GENERAL ASSEMBLY OF THE UNITED NATIONS

13. After adoption by the General Conference, and in accordance with Article XVI of the Relationship Agreement with the United Nations, the Agency's budget will be reviewed by ACABQ, which will report thereon to the General Assembly. The comments of ACABQ on previous budgets and on the Agency's administrative and financial practices have been taken into account in the development of the budget for 1965.

Note: No separate section on EPTA is included in the budget, because it is not possible at this time to make more than the most tentative estimates regarding availability of funds and likely allocations to the Agency for the EPTA biennium 1965-66. Reference to EPTA and some estimates on funds available in 1965 have been included in the Operational Budget under Technical Assistance and under Exchange and Training.

[3] Up to 30 June 1964.

[4] Excluding special contributions.

THE BUDGET

I. THE CONSOLIDATED BUDGET

Table 1

Item	1963 Actual \$	1964 Budget \$	1965 Estimate \$
RECEIPTS			
Regular Budget			
Assessed contributions of Member States	6 159 522 ^{a/}	7 220 000	7 713 000
Miscellaneous income	262 889	224 500	225 000
General Fund			
Voluntary contributions	1 394 578	2 000 000	2 000 000
Special voluntary contributions	40 816	290 000	318 000
Miscellaneous income	45 109	50 000	50 000
Withdrawal from unallocated balance	72 168	-	75 000
Operating Fund I			
Savings on prior years' operations	35 861	-	-
Income from reimbursable services	19 531	27 500	25 000
Reimbursable research work	32 075	-	-
Miscellaneous income	439	pro memoria	pro memoria
Operating Fund II			
Savings on prior years' operations	215 822	-	-
Income from reimbursable services	-	pro memoria	pro memoria
Miscellaneous income	21 003	-	-
TOTAL	8 299 813 ^{b/}	9 812 000	10 406 000
EXPENDITURES			
Regular Budget			
Operating Fund I	6 893 613	7 444 500	7 938 000
Operating Fund II	310 354	519 500	517 000
Operating Fund II	1 567 048	1 848 000	1 951 000
TOTAL	8 771 015 ^{a/}	9 812 000	10 406 000

a/ As at 31 December 1963.

b/ The difference of \$471 202 between expenditures and receipts equals the provisional cash deficit for 1963 - see the Agency's Accounts for 1963, document GC(VIII)/277.

II. REGULAR BUDGET ESTIMATES

A. Summary of expenditures

Table 2

Appropriation sections	1963 Actual \$	1964 Budget \$	1965 Estimate \$
1. The General Conference	243 434	261 000	248 000
2. The Board of Governors	331 881	365 000	340 500
3. Panels and committees	163 592	170 000	180 000
4. Special missions	41 632	70 000	60 000
5. Seminars, symposia and conferences	144 583	120 000	160 000
6. Distribution of information	171 672	222 500	213 500
7. Scientific and technical services and laboratory charges	1 106 346	1 203 500	1 393 500
8. Salaries and wages	2 952 088	3 193 000	3 400 000
9. Common staff costs	1 090 635	1 229 500	1 269 000
10. Duty travel of staff	159 561	150 000	178 000
11. Representation and hospitality	31 806	32 500	32 500
12. Common services, equipment and supplies	456 383	427 500	463 000
TOTAL	6 893 613	7 444 500	7 938 000

B. Summary of receipts

Table 3

Item	1963 Actual \$	1964 Budget \$	1965 Estimate \$
Assessed contributions of Member States	6 159 522 ^{a/}	7 220 000	7 713 000
Miscellaneous income			
Transfer from the Publications Revolving Fund	34 367	20 000	20 000
Allocation from the Special Account	95 500	104 500	105 000
Income from investment and miscellaneous income	133 022	100 000	100 000
TOTAL	6 422 411	7 444 500	7 938 000

^{a/} As at 31 December 1963.

C. Appropriation sections

Section 1. The General Conference

Table 4

Item of expenditure	1963 Actual \$	1964 Budget \$	1965 Estimate \$
Salaries and wages	88 495	90 000	98 000
Common staff costs	35 520	38 000	38 000
Temporary assistance	54 764	60 000	50 000
Rental of space and equipment	24 935	35 000	25 000
Common services	18 021	17 500	17 500
Printing and office supplies	15 937	13 500	13 500
External audit	5 762	7 000	6 000
TOTAL	243 434	261 000	248 000

14. The estimates for 1965 are based on the experience of previous years and the assumption that the ninth regular session of the General Conference will last from seven to ten days and that the pattern of plenary and committee meetings will remain approximately the same.

Section 2. The Board of Governors

Table 5

Item of expenditure	1963 Actual \$	1964 Budget \$	1965 Estimate \$
Salaries and wages	185 721	210 000	194 000
Common staff costs	77 196	88 000	75 500
Temporary assistance	42 624	38 000	43 000
Official travel	-	1 000	1 000
Common services	16 259	17 500	17 000
Printing and office supplies	10 081	10 500	10 000
TOTAL	331 881	365 000	340 500

15. The estimates are based on the assumption that the gradual change in the pattern of meetings of the Board and its committees during the past two years has reached its limit during 1963. They reflect, therefore, the experience during that year, and show a reduction of \$24 500 compared with those for 1964.

Section 3. Panels and committees

Table 6

Item of expenditure	1963 Actual \$	1964 Budget \$	1965 Estimate \$
Panels and committees	163 592	170 000	180 000

16. The programme for 1965-66 makes reference to several panel meetings which it is proposed to convene during 1965. It is probable that these meetings may not all be organized in that year; however, if developments in a particular activity make it necessary, the Director General will bring forward into 1965 some panels now planned for 1966.

17. During 1963, a total of 25 panel meetings and two meetings of SAC took place; the latter required slightly more funds than had been estimated. On the basis of this experience, and because technical and scientific panel meetings contribute greatly to the work of the Agency, particularly in new programmes, it is proposed to increase the appropriation to \$180 000. This will allow for a programme of up to 27 panel meetings and two meetings of SAC.

18. The Director General will select, within the financial possibilities thus provided, and subject to the requirements of the programme, the subjects of panel meetings from those indicated below. If necessary he will adjust the programme of meetings, taking into account the discussions at the Third International Conference on the Peaceful Uses of Atomic Energy.

(a) Nuclear power and reactors

Non-destructive testing of reactor vessels;
Neutron sources;
Particle accelerators;
Nuclear power costs in one country applied to another;
Reactor types as small power plants; and
Desalination;

(b) Isotopes and radiation sources

Quality control of radiopharmaceuticals;
Research on the toxicity of radiothorotrast;
Dosimetric problems in the use of radiation sources for total body irradiation;
Nutritional problems of tree crops;
Control of rice insects;
Pesticide applications;
Co-ordination of research on radiation in plant breeding;
Mineral metabolism of animals in relation to mineral contents of plants;
Microbiology of irradiated food;
Co-ordination of research in radiation sensitization of microorganisms in food preservation;
Response of biological material to radiation;
Radiobiological bases for radiotherapy;
Co-ordination of research on isotopes in medicine;
Isotope techniques in endocrinology; and
Problems of radiobiological dosimetry;

(c) Health, safety and waste management

Assessment of radioactive aerosols;
Waste management economics;
Radiation safety in uranium and thorium mines;
Safe operation of critical assemblies;
Radioactive consumer goods; and
Co-ordination of waste management research;

(d) Research and services in physical sciences

Neutron spectrometry;
Pile dosimetry;
Industrial applications of isotopes;
Nuclear data; and
Thermodynamic data;

(e) Safeguards

Safeguards methods;

(f) Legal panels

International burial grounds for waste storage;
Transport of radioactive materials; and
Waste disposal into fresh water.

Section 4. Special missions

Table 7

Item of expenditure	1963 Actual \$	1964 Budget \$	1965 Estimate \$
Special missions	41 632	70 000	60 000

19. The need for various missions is explained in the programme. While it is expected that there will be greater activity in 1965 than there has been in 1963, it will be possible, on the basis of last year's experience, to cover the programme within the proposed \$60 000.

Section 5. Seminars, symposia and conferences

Table 8

Item of expenditure	1963 Actual \$	1964 Budget \$	1965 Estimate \$
Seminars, symposia and conferences	144 583	120 000	160 000

20. In appropriate sections of the programme, the need for scientific conferences, symposia and seminars has been explained; a summary of subjects to be discussed has been recommended by SAC and appears in chapter VIII (b) of the programme [1].

21. It is recalled that for 1963 the appropriation for seminars, symposia and conferences was originally estimated at \$188 000. The programme was, however, curtailed on account of the Third International Conference on the Peaceful Uses of Atomic Energy and the appropriation for 1964 reduced to \$120 000. The proposed appropriation of \$160 000 for 1965 will, on the basis of experience in 1963, be sufficient to cover the programme. It includes a provision of \$20 000 for seminars on theoretical physics as a direct contribution to the Theoretical Physics Centre. No special provision is made for the Agency's contingent contribution to the Centre because it is not possible at this time to foresee the extent to which this will need to be drawn upon during this year.

Section 6. Distribution of information

Table 9

Item of expenditure	1963 Actual \$	1964 Budget \$	1965 Estimate \$
Publications			
Printing, block-making and art work	39 271	9 000	15 000
Paper	37 243	28 000	30 000
Supplies and materials	a/	11 800	12 000
Authors' fees	8 956	9 000	10 000
Scientific editing	677	2 000	1 000
Salaries and wages	41 188	54 000	63 000
Common staff costs	5 617	18 500	23 500
External translation	3 877	2 000	3 000
Distribution costs	23 747	25 000	26 000
Equipment	-	4 000	10 000
Sub-total	160 576	163 300	193 500
<u>Less:</u> Publications Revolving Fund	44 603	30 000	50 000
Sub-total	115 973	133 300	143 500
Library	41 033	55 200	55 000
Visual media	14 666	34 000	15 000
TOTAL	171 672	222 500	213 500

a/ Included under the item "Paper" in 1963.

22. Although some external services for the publications programme will still be used, the estimates for 1965 in Table 9 above are based on experience during 1963 in which maximum internal production was achieved. By 1965, the improvement in internal processes will make it possible to absorb about 10 per cent more in volume; increases in costs will be largely offset by a greater contribution towards sales copies from the Publications Revolving Fund.

23. It is intended, during 1965, to provide for the acquisition of an optype machine and a small number of additional typewriters. Provision for authors' fees needs to be increased to cover payments for additional monographs on selected subjects and for articles in the Atomic Energy Review. A slight increase occurs also in staff costs due to the addition of some staff for book-binding (see Section 8 below).

24. The proposed appropriation of \$55 000 for the library remains at the 1964 level; it provides \$50 000 for books, periodicals, etc. and \$5000 for films and film services.

25. Under visual media, the proposed provision for films is considerably less than last year. It will be noted that in 1964 the provision of \$34 000 took into account the additional expenses in connection with the Third Geneva Conference.

Section 7. Scientific and technical services and laboratory charges

Table 10

Item of expenditure	1963	1964	1965
	Actual \$	Budget \$	Estimate \$
Research contracts	600 950	615 000	675 000
Safeguards development	57 921	50 000	85 000
Technical contracts	27 600	71 000	91 000
Health and safety services	1 653	24 000	4 000
Monaco project	60 210	80 000	80 000
Laboratory charges	358 012	363 500	458 500
TOTAL	1 106 346	1 203 500	1 393 500

26. It is proposed to increase the provision for research contracts in 1965 to \$675 000. As has been stated in the programme, the Agency's research activities in the field of applications of isotopes are expected to increase.

Table 11

Subject of research	1963	1964	1965
	Actual \$	Budget \$	Estimate \$
Radioactive waste management and environmental research	131 386	120 000	111 000
Health physics and radiation protection	141 960	180 000	135 000
Radiobiology	83 904	75 000	67 500
Reactor research	41 126	45 000	96 000
Radioisotope applications in:			
Medicine	88 385	67 500	89 000
Agriculture	77 014	67 500	89 000
Food irradiation	-	-	34 000
Hydrology	37 175	60 000	53 500
TOTAL	600 950	615 000	675 000

27. The provision in respect of safeguards is no longer included in Table 11 above, but shown as a separate item in Table 10 because the work to be done has now assumed a development nature involving the acquisition of certain equipment and its preparation, testing and adaptation for specific tasks. Of the total of \$85 000 provided for 1965, it is estimated that approximately \$75 000 will be required for contractual services, and the balance for equipment. It will be noted that the total provision for safeguards shown in Table 10 reflects an increase of \$35 000 over 1964. However, the actual increase is only \$10 000, since equipment to the value of \$25 000 is not included in the increase, whereas last year it was provided for under Section 12. [5]

28. Under technical contracts, an increase of \$20 000 is proposed for contractual computer services in connection with the nuclear data programme. The provision in 1965 therefore covers the following contracts:

(a) Measurement of oxygen and deuterium in precipitation	\$14 000
(b) Nuclear data computing services	55 000
(c) ICRU/ICRP contracts	12 000
(d) Nuclear literature contracts	10 000
	<u>\$91 000</u>

[5] See document GC(VII)/230, para. 176.

29. In 1965 no emergency equipment will be required and the proposed provision for health and safety services has been reduced to \$4000. The amount is needed for the maintenance and replacement of a small supply of monitoring equipment, protective clothing, etc.

30. The provision for the Monaco project remains unchanged at \$80 000.

31. The work programme of the Laboratory is described in paragraphs 141 to 179 of the programme [1], and the detailed budget estimates for its operation in 1965 are shown in Table 22 under the Operational Budget. For that part of the costs which falls upon the Regular Budget, the estimates include an amount of \$458 500 which is \$95 000 more than in 1964.

32. The total increase in this appropriation section amounts to \$190 000.

Section 8. Salaries and Wages

Table 12

Item of expenditure	1963 Actual \$	1964 Budget \$	1965 Estimate \$
Established posts	2 776 081	3 022 000	3 229 000
Overtime and night differential	30 164	30 000	30 000
Temporary assistance	76 148	56 000	56 000
Consultants	69 695	85 000	85 000
TOTAL	2 952 088	3 193 000	3 400 000

33. The estimate covers salaries and wages, overtime and night differential for all staff of the Secretariat, exclusive of salaries and wages chargeable to the General Conference, the Board of Governors and those salary costs incurred in connection with typesetting and printing of Agency publications.

34. The calculations for salaries and wages of established posts as presented in the table below are based on salary scales for Professional staff which have been in effect since 1 January 1962; for General Service and Maintenance and Operatives Service categories, they take into account a 10 per cent salary increase which the Board approved with effect from 1 January 1964. They include also the cost of a post adjustment for staff in the Professional and higher categories based on the rates prevailing at the time the budget was prepared, but they do not provide for possible changes in the rates that may occur by 1965.

35. As in previous years a lapse and lag factor has been applied to take account of delays in replacing staff holding fixed-term appointments and in recruiting of new staff. Since it is considered that savings from these delays will exceed the cost of desirable overlapping of staff, particularly in the higher grades, the lapse and lag factor has been set at \$115 000 or approximately 3.1 per cent of the total cost of established posts.

Table 13

1963	1964	1965	Position	1963 \$	1964 \$	1965 \$
1	1	1	Director General	20 000	20 000	20 000
5	5	5	Deputy Director General	89 500	89 500	89 500
18	18	18	Director (D-1/2)	239 490	239 490	239 490
57	56	57	Senior officer (P-5)	607 050	596 400	607 050
74	73	73	First officer (P-4)	660 820	651 890	651 890
70	66	68	Second officer (P-3)	522 200	492 360	507 280
17	15	18	Associate officer (P-2)	104 210	91 950	110 340
20	20	19	Assistant officer (P-1)	96 000	96 000	91 200
262	254	259	Sub-total	2 339 270	2 277 590	2 316 750
288	302	320	General Service staff	616 320	651 110	806 200
			Maintenance and Operatives			
91	94	104	Service staff	106 470	117 500	152 500
641	650	683	TOTAL	3 062 060	3 046 200	3 275 450
			Special post and other allowances	22 750	22 750	22 750
			Post adjustment	64 650	99 575	108 800
			Salary increments	289 000	277 475	292 000
			Sub-total	3 438 460	3 446 000	3 699 000
			<u>Less:</u> Recruitment lapse and lag factor	388 163	70 000	115 000
			Sub-total	3 050 297	3 376 000	3 584 000
18	17	18	<u>Less:</u> General Conference	88 495	90 000	98 000
47	42	37	Board of Governors	185 721	210 000	194 000
-	29	37	Publications programme	-	54 000	63 000
576	562	591	NET TOTAL	2 776 081	3 022 000	3 229 000

36. The above table shows an increase in the costs of total established posts from \$3 376 000 to \$3 584 000. It also reflects a change in the distribution of these costs between the General Conference and the Board of Governors on the one hand, and the Secretariat on the other. Based on workload analysis for 1963, an increase occurs in the expenses charged to the General Conference, while a reduction of \$16 000 can be made in those charged to the Board of Governors.

37. The following table shows the calculated equivalent of posts the costs of which are chargeable respectively to the General Conference, the Board of Governors and the publications programme:

Table 14

Staff	General Conference			Board of Governors			Publications programme		
	1963	1964	1965	1963	1964	1965	1963	1964	1965
Professional	8	7	8	20	17	15	-	-	-
General Service	9	9	9	23	21	19	-	26	30
Maintenance and Operatives Service	1	1	1	4	4	3	-	3	7
TOTAL	18	17	18	47	42	37	-	29	37

38. The proposed total of established posts under the Regular Budget in 1965 is 683 as shown in Table 13 above. The increases and decreases in the divisions affected by the changes, as compared to 1964, are shown in the following table:

Table 15

Division/Office	P-5	P-4	P-3	P-2	P-1	Sub-total	GS	M&O	TOTAL
Division of Nuclear Power and Reactors							+1		+1
Division of Research and Laboratories		+1	+1	+2		+4	+3		+7
Division of Isotopes							+4		+4
Secretariat of the General Conference and the Board of Governors			+1			+1			+1
Division of Personnel				+1	-1				
Division of Conference and General Services	+1	-1					+10	+10	+20
TOTAL	+1	-	+2	+3	-1	+5	+18	+10	+33

39. The following explanations are provided for the proposed changes:

(a) Division of Nuclear Power and Reactors

It is proposed to increase the strength of the division by one GS post to support the increased clerical workload of the power unit;

(b) Division of Research and Laboratories

(i) The nuclear data programme requires provision of the following additional staff: one P-4 neutron data analyst, one P-3 resonance analyst, one P-2 junior physicist, one P-2 and one GS programmer and assistant, and one GS punch card operator;

(ii) The Hydrology Section requires one additional GS post;

(c) Division of Isotopes

Because of the continuing growth and importance of the isotope programme, it is proposed to strengthen the clerical and secretarial staff of the division by four GS posts;

(d) Secretariat of the General Conference and the Board of Governors

The interpretation service has been brought up to full strength by the recruitment of one P-3 interpreter; one P-3 post has been added to regularize this position;

(e) Division of Personnel

It is proposed to upgrade the post of assistant officer in charge of the recruitment of GS and M & O staff from P-1 level to P-2;

(f) Division of Conference and General Services

- (i) It is proposed to upgrade the post of Chief, Purchase and Transportation Services from P-4 to P-5. Comparable positions in other organizations of the United Nations are graded at the senior Professional level;
- (ii) The workload in the Registry continues to increase as the activities of the Agency expand. Statistics maintained indicate that the number of outgoing letters from 1959 to 1962 has increased by more than 60 per cent. One GS post was eliminated from the 1964 manning table but experience has shown that it will not be possible to effect this reduction and the re-establishment of this post is proposed;
- (iii) The Documents Services will need some strengthening in connection with the publications programme. It is proposed to increase the manning table by four GS and four M & O posts, all directly chargeable to the publications programme under Section 6;
- (iv) The additional interpretation facilities in the new conference area and the telephone maintenance services taken over by the Agency require the recruitment of two technicians at the GS level. Operation and maintenance of the heating and air-conditioning equipment can be carried out by three additional M & O staff members at lower cost than by external contractual service;
- (v) The constant shortage of posts in the cleaning service had to be remedied by the recruitment of six full-time employees in the M & O category on a temporary assistance basis. It is proposed to regularize these posts in the manning table;
- (vi) It is also proposed to upgrade three M & O posts to the GS category to bring them in line with the job description.

40. The Board is aware of the difficulties with which the Director General has been faced in preparing manning tables of the various units of the Secretariat for 1965 at a time when its organization is under adjustment. For example, the grouping in one department of all activities relating to the provision of technical assistance will doubtless eventually make possible some economies in staff, but it is still too early to determine which posts will thus be affected.

41. The Director General will be able to surmount some of these difficulties by more frequent use of his authority to move staff from one division to another. To provide further flexibility in this particular year, the Board has agreed that for 1965 he may also, insofar as vacancies allow, replace two or more junior Professional posts by a single senior post, or use funds available for a single senior post to meet the cost of two or more officers at a lower level, it being clearly understood that he will so arrange matters that the total expenditure on Professional staff does not exceed the appropriation made by the General Conference.

42. No increase is proposed in the provisions for consultants, temporary assistance, overtime and night differential.

Section 9. Common staff costs

Table 16

Item of expenditure	1963 Actual \$	1964 Budget \$	1965 Estimate \$
Pension Fund contributions	310 752	356 000	373 000
Medical benefits and social security contributions	51 030	59 000	62 000
Dependency allowances	186 273	196 000	208 000
Education grants	58 566	58 000	65 000
Non-residents' allowances	90 374	109 000	102 000
Travel on recruitment and termination	80 137	62 000	82 000
Assignment allowances	157 110	180 000	170 000
Installation expenses	38 475	50 000	47 000
Removal of household effects and excess baggage	29 521	25 000	29 000
Travel on home leave	92 727	106 000	110 000
Service benefits and repatriation grants	71 251	105 000	100 000
Other costs	37 135	68 000	58 000
Sub-total	1 203 351	1 374 000	1 406 000
<u>Less:</u> General Conference	35 520	38 000	38 000
Board of Governors	77 196	88 000	75 500
Publications programme	-	18 500	23 500
TOTAL	1 090 635	1 229 500	1 269 000

43. The estimates in Table 16 above cover common staff costs of the Secretariat excluding those chargeable to the General Conference, the Board of Governors and the costs incurred for typesetting and printing for the publications programme. It includes all costs of allowances and benefits prescribed in the Provisional Staff Regulations and the Staff Rules, as well as costs of language training and medical services.

44. Costs for repatriation grants were previously included under other costs. In 1965 they are combined with service benefits; the 1963 and 1964 figures have been adjusted accordingly.

45. Experience has shown that common staff costs represented 40 to 41.5 per cent of salaries and wages for established posts; for the first time in 1963 the percentage was below 40 per cent. The estimates for 1965 take this decline into account and assume a reduction of approximately 1.5 per cent as compared to the 1964 budget.

46. This reduction has been applied in spite of the fact that a small increase in the language allowance will result from the introduction of a flat rate system for this purpose during 1964. Further, information received from the Controller of the United Nations indicates the likelihood of an increase in 1965 in the level of pensionable remuneration, which becomes effective when the level of post adjustments in all locations where United Nations offices exist reaches an average of five per cent. While such increases are comparatively minor, and while it is hoped to absorb them by economies elsewhere, they are indicative of a trend which must be taken into consideration.

Section 10. Duty travel of staff

Table 17

Item of expenditure	1963 Actual \$	1964 Budget \$	1965 Estimate \$
Duty travel	145 268	118 000	143 000
Advisory services to Member States	2 565	12 000	10 000
Safeguards	11 879	20 000	25 000
Sub-total	159 712	150 000	178 000
<u>Less: Reimbursement</u>	151	promemoria	pro memoria
TOTAL	159 561	150 000	178 000

47. The Board proposes an increase of \$28 000 in this appropriation. Experience during 1963 indicates that despite careful scrutiny of all travel needs, the 1964 appropriation for duty travel may have been underestimated. Further, additional safeguards inspections are likely to be carried out, and an increase in travel for this purpose has to be provided for.

Section 11. Representation and hospitality

Table 18

Item of expenditure	1963 Actual \$	1964 Budget \$	1965 Estimate \$
Representation and hospitality	31 806	32 500	32 500

48. The Board proposes that no change should be made in 1965 in the provision for representation and hospitality, and the sums to be allocated to certain officials will be determined by the Board or, if it chooses to delegate part or all of its authority, by the Director General.

Section 12. Common services, equipment and supplies

Table 19

Item of expenditure	1963 Actual \$	1964 Budget \$	1965 Estimate \$
Communications and transport	77 355	75 000	78 000
Rental and alteration of premises	17 938	10 000	10 000
Utilities	69 106	60 000	65 000
Rental, operation and maintenance of furniture and equipment	20 724	68 500	77 000
Contractual and other administrative services	27 531	20 000	27 000
Insurance and bank charges	27 453	35 000	30 000
Stationery and office supplies	21 959	22 000	23 000
Reproduction supplies and paper	21 941	15 000	16 000
Miscellaneous services and supplies	33 723	27 500	29 500
Furniture and fixtures	19 072	15 000	20 000
Office equipment and machines	119 581	76 500	84 500
Transportation equipment	-	3 000	3 000
TOTAL	456 383	427 500	463 000

49. The proposed increase in this appropriation is \$35 500. A specific additional provision has been made for the hire of computer or other data-processing equipment, for which in 1964 \$35 000 were provided. This is increased in 1965 to \$45 000 including \$5000 for ancillary services such as the preparation of key codes from abstracts to be stored in the memory of the machine. Under communications and transport, a slight increase occurs since the United Nations has indicated that it is no longer possible for it to bear all the cost of Agency cable traffic over the United Nations network, and the Agency will have to reimburse between \$3000 and \$4000 annually for this service.

50. The estimates for most of the remaining items are based on expenditure incurred in 1963.

51. With regard to equipment and machines, the total requirements cover the following:

(a) Telephone adaptations and replacements	\$ 8 000
(b) Replacement of recording machines and typewriters	11 000
(c) Miscellaneous maintenance equipment	3 000
(d) Filing and records retiring equipment including shelving for Documents Services in the basement	18 000
(e) Calculating and dictating machines	3 000
(f) Miscellaneous office equipment	2 500
(g) Printing, book-binding and reproduction equipment	39 000
	\$84 500

52. Item (g) above comprises the following equipment for the reproduction and distribution services: a photodirect camera; a paper cutter; a 20/24-station collating machine; a folding-and-inserting machine; and some book-binding apparatus as well as accessories to existing reproduction machines.

III. OPERATIONAL BUDGET ESTIMATES

A. The General Fund

Summary of receipts and allocations

Table 20

Item	1963 Actual \$	1964 Budget \$	1965 Estimate \$
RECEIPTS			
Voluntary contributions	1 394 578	2 000 000	2 000 000
Special voluntary contributions	40 816	290 000	318 000
Miscellaneous income	45 109	50 000	50 000
Withdrawal from unallocated balance	72 168	-	75 000
Sub-total	1 552 671	2 340 000	2 443 000
Balance carried forward	150 000	150 000	75 000
TOTAL	1 702 671	2 490 000	2 518 000
ALLOCATIONS			
Transfers to Operating Fund I	222 448	492 000	492 000
Transfers to Operating Fund II	1 330 223	1 848 000	1 951 000
TOTAL	1 552 671	2 340 000	2 443 000

53. In accordance with Article XIV, F of the Statute, the General Fund is the depository of voluntary contributions of money from Member States or from other authorized sources. It provides, by transfer to Operating Funds I and II, as appropriate and as approved by the Board, moneys for the operational activities.

54. The Board proposes during the years 1965 and 1966 to abolish the unallocated balance in the General Fund and use it to augment available funds for the operational programme. In the estimated receipts for 1965, therefore, a sum of \$75 000 from this source has been included.

55. From Table 20 it will be seen that the allocations to the two Operating Funds are presented on the basis of receipts totalling \$2 443 000, including \$2 million from voluntary contributions. Should that target not be reached, the Director General will, in consultation with the Board, apportion the available moneys between the Operating Funds in the light of their requirements at the time, up to but not exceeding the amounts allocated by the General Conference.

B. Operating Fund I

(a) Summary of receipts and expenditures

Table 21

Item	1963 Actual \$	1964 Budget \$	1965 Estimate \$
RECEIPTS			
Savings from prior years' operations	35 861	-	-
Transfers from the General Fund	222 448	492 000	492 000
Income from reimbursable services	19 531	27 500	25 000
Reimbursable research work	32 075	-	pro memoria
Miscellaneous income	439	-	-
TOTAL	310 354	519 500	517 000
EXPENDITURES			
Laboratory	225 329	229 500	199 000
Monaco project	55 377	40 000	40 000
Theoretical Physics Centre	-	250 000	278 000
Unobligated earmarkings	29 648	-	-
TOTAL	310 354	519 500	517 000

(b) Allocations

1. Laboratory

Table 22

Item of expenditure	1963 Actual \$	1964 Budget \$	1965 Estimate \$
Salaries and wages	236 580	301 000	344 500
Common staff costs	71 403	117 000	115 000
Duty travel of staff	10 339	3 000	7 000
Scientific and technical supplies	56 980	48 000	52 000
Contractual technical services	18 970	2 000	1 000
Common services and non-technical supplies	74 671	65 000	68 000
Equipment and minor capital additions	96 498	57 000	70 000
Equipment purchased for reimbursable research work	17 900	-	-
TOTAL	583 341	593 000	657 500
<u>Less: Charges to Regular Budget</u>	<u>358 012</u>	<u>363 500</u>	<u>458 000</u>
NET TOTAL, Operating Fund I	225 329	229 500	199 000

56. The work of the Laboratory is dealt with under research and services in physical sciences [6]. The following increases in the staff are proposed:

- (a) One P-4 scientist and one GS technician for the hydrological section;
- (b) One P-4 biochemist and one GS assistant for the agricultural section;
- (c) One P-2 medical physicist and two GS technicians for the medical section;
- (d) One P-2 analytical chemist for the analysis of reactor fuel samples in the chemical section;
- (e) One GS X-ray technician; and
- (f) One GS electronics technician.

57. The effect of these changes is shown in the table below:

Table 23

Grade	1963 staff	1964 staff	Proposed change	Proposed 1965 staff
P-5	3	4	-	4
P-4	7	7	2	9
P-3	5	6	-	6
P-2	4	5	2	7
P-1	-	1	-	1
Sub-total	19	23	4	27
GS	30	32	6	38
M & O	12	12	-	12
TOTAL	61	67	10	77

[6] See document GC(VIII)/275, paras. 141-178.

58. The provision under salaries and wages includes a sum of \$5000 for consultant services. The provision for common staff costs is slightly reduced, because experience indicates that in the Laboratory these costs are not in the same proportion to the salaries of staff as they are in the Secretariat.

59. The provision for equipment covers approximately 50 per cent of the requirements enumerated in the programme [7], the remainder will be provided for in 1966; it also includes some provision for replacement and repair of equipment used for training in the Laboratory. Therefore no provision for this item under exchange and training [8] is made for 1965.

60. Cost analysis shows that a larger part of the work at the Laboratory, particularly in agriculture, concerns activities under the Regular Budget. This corresponds to the allocation of charges to the Operational and Regular Budgets in a ratio of 30:70 respectively.

2. Monaco project

Table 24

Item	1963 Actual \$	1964 Budget \$	1965 Estimate \$
Operating expenses	115 587	120 000	120 000
Less: Charges to Regular Budget	60 210	80 000	80 000
NET TOTAL, Operating Fund I	55 377	40 000	40 000

61. The Monaco project will continue in 1965. The Operational Budget provides \$40 000 in the form of an annual contribution by the Government of Monaco.

3. Theoretical Physics Centre

Table 25

Item of expenditure	1964 Budget \$	1965 Estimate \$
Salaries and wages	120 000	134 000
Common staff costs	48 000	54 000
Technical services		
Library	22 000	15 000
Computer services	4 000	10 000
Publications	4 000	5 000
Miscellaneous costs		
Scientific Council	10 000	10 000
Guest lecturers	10 000	8 000
Travel	10 000	12 000
Contingency for general costs	10 000	-
Conferences and seminars	20 000	20 000
Fellowships	57 000	76 000
Sub-total	315 000	344 000
Less: Agency contribution	55 000	55 000
Contributions from other sources	10 000	11 000
NET TOTAL, Operating Fund I	250 000	278 000

[7] *Ibid.*, paras. 173-177.

[8] See Table 27 below.

62. It is now expected that the International Centre for Theoretical Physics will become operative in July 1964. The estimates above provide for what is considered adequate staffing for the first two operating years (1964-1965) and reflect an income of \$278 000 from Operating Fund I in each year in the form of a cash contribution by the Government of Italy [9], plus contributions from the Agency amounting to \$55 000 (a sum of \$20 000 from appropriation section 5 under the Regular Budget for theoretical physics seminars and \$35 000 from Operating Fund II for fellowships and training in theoretical physics).

63. The estimates for 1964 shown in Table 25 above were approved by the General Conference at its seventh regular session. However, it is now apparent that because the Centre will not be in operation for the whole of this year expenditure will remain below the level of the estimates and balances will be carried forward to 1965.

64. It is hoped that the operating experience during 1964 will permit a refinement of future estimates by the time the draft budget for 1966 will be prepared for presentation to the General Conference; it may be possible to bring the items of expenditure into conformity with Agency practice.

C. Operating Fund II

(a) Summary of receipts and expenditures

Table 26

Item	1963 Actual \$	1964 Budget \$	1965 Estimate \$
RECEIPTS			
Savings from prior years' operations	215 822	-	-
Transfers from the General Fund	1 330 223	1 848 000	1 951 000
Income from reimbursable services	-	-	-
Miscellaneous income	21 003	-	-
TOTAL	1 567 048	1 848 000	1 951 000
EXPENDITURES			
Exchange and training	610 642	873 000	875 000
Technical assistance	712 320	807 000	874 000
Research contracts	112 480	168 000	202 000
Unobligated earmarkings	131 606	-	-
TOTAL	1 567 048	1 848 000	1 951 000

[9] See document INFCIRC/51, Article V.

(b) Allocations

1. Exchange and training

Table 27

Item of expenditure	1963 Actual \$	1964 Budget \$	1965 Estimate \$
Type I fellowships	377 124	507 000	487 000
Type I fellowships, theoretical physics	-	35 000	35 000
Type II fellowships	7 168	1 000	10 000
Research fellowships and special grants	16 982	50 000	57 000
Exchange of scientists	133 913	125 000	145 000
Training courses	54 736	85 000	116 000
Equipment for laboratory training	-	30 000	-
Miscellaneous	4 487	-	-
Sub-total	594 410	833 000	850 000
Mobile radioisotope laboratories	16 232	40 000	25 000
TOTAL	610 642	873 000	875 000

65. In order to meet the needs for exchange professors and for training courses, more funds have been allocated for the purpose and a slight reduction was made in the provision for Type I fellowships.

66. Under Type II fellowships, it has been found necessary to restore the provision of \$10 000 to cover travel costs of such fellows who may not be able to accept the awards without some support in this respect.

67. The provision for the mobile radioisotope laboratories has been slightly reduced and is tentative. Depending upon the use that will actually be made of them during 1965, the estimates will have to be adjusted within the total provision for exchange and training.

68. With regard to EPTA, it has already been explained in paragraph 13 above that no definite estimates of funds that are likely to be available can be made at this time. However, on the assumption that for each of the years 1965-66 such funds will not fall below the 1964 level, the combined allocations from the Agency's own resources and from EPTA for fellowships and other training are given in Table 28 below:

Table 28

Item	1963 Actual \$	1964 Budget \$	1965 Estimate \$
Operating Fund II	610 642	873 000	875 000
EPTA fellowships	101 153	90 500	90 000
EPTA regional training projects	146 507	147 382	147 000
TOTAL	858 302	1 110 882	1 112 000

2. Technical assistance

Table 29

Item of expenditure	1963 Actual \$	1964 Budget \$	1965 Estimate \$
Experts and equipment	675 630	757 000	824 000
Nuclear Science documentation	36 690	50 000	50 000
TOTAL	712 320	807 000	874 000

69. The estimated requirements have been stated in the programme. [10] It will be noted that there is an over-all increase of \$67 000 in the allocations for experts and equipment. The Board however is aware that within a target of \$2 million for voluntary contributions, the Agency will not be able to meet all requests for assistance.

70. Table 30 below shows the total estimated allocations from the Agency's own resources and from EPTA during 1965 on the assumption that the funds available from EPTA for technical assistance projects will, during the biennial programme, remain at approximately the 1964 level.

Table 30

Item	1963 Actual \$	1964 Budget \$	1965 Estimate \$
Operating Fund II	712 320	807 000	874 000
EPTA programmes	419 214	513 500	513 000
TOTAL	1 131 534	1 320 500	1 387 000

3. Research contracts

Table 31

Item of expenditure	1963 Actual \$	1964 Budget \$	1965 Estimate \$
Research contracts	112 480	168 000	202 000

71. Research contracts under the Operational Budget provide an important supplement to the Agency's training and technical assistance programmes in developing countries. With the expansion of the co-ordinated research programme to include rice, maize and, probably, other food crops, it is proposed to increase this allocation to \$202 000.

[10] See document GC(VIII)/275, paras. 9-25.

ANNEX I

MANNING TABLE FOR 1965

A. REGULAR BUDGET	DG	DDG	D	P-5	P-4	P-3	P-2	P-1	Sub-total	GS	M&O	Grand Total
Office of the Director General	1		1		1		1		4	2		6
Office of Internal Audit				1	1			1	3	2		5
Department of Technical Assistance		1				1		1	3	2		5
Administrative Office of Technical Assistance				1	1	1			2	3		5
Division of Exchange and Training			1	2	6	1			10	15		25
Division of Technical Assistance			1	2	4	2	2		11	8		19
Division of Technical Supplies			1	3	1	1			6	5		11
Department of Technical Operations		1				1		1	3	2		5
Division of Health, Safety and Waste Disposal			1	6	6	1			14	7		21
Division of Scientific and Technical Information			1	4	7	8	3	6	29	53		82
Division of Nuclear Power and Reactors			1	6	5	3	1		16	7		23
Department of Research and Isotopes		1				1		1	3	2		5
Division of Research and Laboratories			1	6	4	4	2		17	12		29
Division of Isotopes			1	8	8	2			19	14		33
Department of Safeguards and Inspection		1						1	2			2
Division of Safeguards and Inspection			2	4	2	1			9	5		14
Department of Administration		1		1		1			3	2		5
Division of Budget and Finance			1	2	4	3	2	5	17	18		35
Division of Conference and General Services			1	2	1	2	4	2	12	83	104	199
Division of External Liaison and Protocol			2	3	1	1	1		8	10		18
Languages Division				1	12	27		1	41	38		79
Legal Division			1	2	1	1	1		6	5		11
Division of Personnel			1	1	2	1	1		6	14		20
Division of Public Information				1	2	1			4	6		10
Secretariat of the General Conference and the Board of Governors			1	1	5	4			11	5		16
Total	1	5	18	57	73	68	18	19	259	320	104	683
Posts approved for 1964	1	5	18	56	73	66	15	20	254	302	94	650
Difference	-	-	-	+1	-	+2	+3	-1	+5	+18	+10	+33

B. OPERATIONAL BUDGET	P-5	P-4	P-3	P-2	P-1	Sub-total	GS	M&O	Grand Total
Laboratory facilities	4	9	6	7	1	27	38	12	77
Posts approved for 1964	4	7	6	5	1	23	32	12	67
Difference	-	+2	-	+2	-	+4	+6	-	+10
Mobile radioisotope laboratories		1				1	2	2	5
Posts approved for 1964		1				1	2	2	5
Difference		-				-	-	-	-

ANALYSIS OF THE CONSOLIDATED

A. By Regular Budget appropriation

Budgetary appropriation section or allocation	Part of the 1964 Programme							
	Scientific and technical work							
	Technical assistance and training		Nuclear power and reactors	Radio-isotopes	Health, safety and waste management	Research and services in physical sciences	Safe-guards	Information and technical services
Technical assistance	Exchange and training							
REGULAR BUDGET								
1. The General Conference	-	-	-	-	-	-	-	-
2. The Board of Governors	-	-	-	-	-	-	-	-
Sub-total	-	-	-	-	-	-	-	-
3. Panels and committees	-	-	40 200	40 200	60 300	13 400	6 700	-
4. Special missions	35 000	-	30 000	5 000	-	-	-	-
5. Seminars, symposia and conferences	-	-	22 000	18 000	18 000	62 000	-	-
6. Distribution of information	4 000	-	44 000	25 000	22 000	33 000	-	94 50
7. Scientific and technical services and laboratory charges	-	-	45 000	195 000	479 000	398 500	50 000	36 00
Sub-total	39 000	-	161 200	283 200	579 300	506 900	56 700	130 50
8. Salaries and wages	188 940	226 280	281 220	252 890	319 120	206 100	161 640	590 79
9. Common staff costs	73 080	85 960	106 720	92 560	119 390	77 650	63 720	230 98
10. Duty travel of staff	5 900	5 700	11 600	32 700	24 200	12 500	24 200	10 60
11. Representation and hospitality	1 170	1 410	1 560	1 870	1 700	1 530	2 810	3 74
Sub-total	269 080	319 350	401 100	380 020	464 410	297 780	252 370	836 11
12. Common services, equipment and non-technical supplies	-	-	-	-	-	-	25 000	35 00
TOTAL	308 080	319 350	582 300	663 220	1 043 710	804 680	334 070	1 001 6
OPERATIONAL BUDGET								
Laboratory	-	-	-	-	-	229 500	-	-
Monaco project	-	-	-	-	40 000	-	-	-
Theoretical Physics Centre	-	-	-	-	-	250 000	-	-
Exchange and training	-	873 000	-	-	-	-	-	-
Technical assistance	807 000	-	-	-	-	-	-	-
Research contracts	-	-	-	168 000	-	-	-	-
TOTAL	807 000	873 000	-	168 000	40 000	479 500	-	-
TOTAL Agency funds	1 115 080	1 192 350	582 300	831 220	1 083 710	1 284 180	334 070	1 001 6
EPTA funds	513 500	237 882	-	-	-	-	-	-
GRAND TOTAL	1 628 580	1 430 232	582 300	831 220	1 083 710	1 284 180	334 070	1 001 6

DATED BUDGET FOR 1964

nd Operational Budget allocations

The General Conference and Board of Governors		General direction and administrative services	Total appropriations and allocations	Object of expenditure							
Gene Conference	Board of Governors			Salaries and wages	Common staff costs	Travel of staff, panel members, etc.	Common services	Scientific, technical and other contractual services	Representation and hospitality	Supplies and equipment	Fellowships and technical assistance
261 000	-	-	261 000	150 000	38 000	-	52 500	7 000	-	13 500	-
-	365 000	-	365 000	248 000	88 000	1 000	17 500	-	-	10 500	-
261 900	365 000	-	626 000	398 000	126 000	1 000	70 000	7 000	-	24 000	-
-	-	9 200	170 000	17 000	-	153 000	-	-	-	-	-
-	-	-	70 000	-	-	70 000	-	-	-	-	-
-	-	-	120 000	48 000	-	42 000	30 000	-	-	-	-
-	-	-	222 500	65 000	18 000	-	12 500	43 000	-	84 000	-
-	-	-	1 203 500	184 500	71 700	1 800	37 400	841 200	-	66 900	-
-	-	9 200	1 786 000	314 500	89 700	266 800	79 800	884 200	-	150 900	-
-	-	966 020	3 193 000	3 193 000	-	-	-	-	-	-	-
-	-	379 440	1 229 500	-	1 229 500	-	-	-	-	-	-
-	-	22 800	150 000	-	-	150 000	-	-	-	-	-
-	-	16 710	32 500	-	-	-	-	-	32 500	-	-
-	-	1 384 770	4 605 000	3 193 000	1 229 500	150 000	-	-	32 500	-	-
-	-	367 500	427 500	-	-	-	272 000	-	-	155 500	-
261 000	365 000	1 761 470	7 444 500	3 905 500	1 445 200	417 800	421 900	891 200	32 500	330 400	-
-	-	-	229 500	116 500	45 300	1 200	23 600	800	-	42 100	-
-	-	-	40 000	-	-	-	-	40 000	-	-	-
-	-	-	250 000	-	-	-	-	250 000	-	-	-
-	-	-	873 000	-	-	-	-	-	-	-	873 000
-	-	-	807 000	-	-	-	-	-	-	-	807 000
-	-	-	168 000	-	-	-	-	168 000	-	-	-
-	-	-	2 367 500	116 500	45 300	1 200	23 600	458 800	-	42 100	1 680 000
261 000	365 000	1 761 470	9 812 000	4 022 000	1 490 500	419 000	445 500	1 350 000	32 500	372 500	1 680 000
-	-	-	751 382	-	-	-	-	-	-	-	751 382
261 000	365 000	1 761 470	10 563 382	4 022 000	1 490 500	419 000	445 500	1 350 000	32 500	372 500	2 431 382

B. By units

Organizational unit	Part of the 1964 Programme							
	Scientific and technical work							Information and technical services
	Technical assistance and training		Nuclear power and reactors	Radio-isotopes	Health, safety and waste management	Research and services in physical sciences	Safeguards	
Technical assistance	Exchange and training							
Office of the Director General	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-
Sub-total	-	-	-	-	-	-	-	-
Department of Training and Technical Information	-	29 050	-	-	-	-	-	29 050
Office of the Deputy Director General	-	1 097 700	-	-	-	-	-	-
Exchange and Training	3 630	-	62 120	40 750	38 000	92 000	-	594 240
Scientific and Technical Information	-	-	-	-	-	-	-	-
Sub-total	3 630	1 126 750	62 120	40 750	38 000	92 000	-	623 290
Department of Technical Operations	-	-	-	-	-	-	-	-
Office of the Deputy Director General	18 060	-	18 060	-	18 060	-	-	6 020
Economic and Technical Assistance	1 025 980	-	85 510	-	6 790	-	-	-
Reactors	-	-	257 760	-	-	-	-	-
Technical Supplies	-	-	53 190	-	-	-	-	69 600
Health, Safety and Waste Disposal	-	-	-	-	328 350	-	-	-
Sub-total	1 044 040	-	414 520	-	353 200	-	-	75 620
Department of Research and Isotopes	-	-	-	-	-	-	-	-
Office of the Deputy Director General	-	-	-	29 600	-	29 600	-	-
Research and Laboratories	-	-	45 000	363 000	495 000	1 140 680	50 000	-
Isotopes	-	-	-	357 740	78 000	-	-	-
Sub-total	-	-	45 000	750 340	573 000	1 170 280	50 000	-
Department of Safeguards and Inspection	-	-	-	-	-	-	-	-
Office of the Inspector General	-	-	-	-	-	-	38 900	-
Safeguards	-	-	-	-	-	-	165 090	-
Inspection	-	-	-	-	-	-	58 700	-
Sub-total	-	-	-	-	-	-	262 690	-
Department of Administration, Liaison and Secretariat	-	-	-	-	-	-	-	-
Office of the Deputy Director General	-	-	-	-	-	-	-	-
Secretariat of the General Conference and the Board of Governors	-	-	-	-	-	-	-	87 600
External Liaison and Protocol	-	-	-	-	-	-	-	-
Legal	10 690	-	-	-	41 750	-	21 380	-
Public Information	-	-	-	-	-	-	-	34 000
Budget and Finance	-	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-	-
Administrative Office of Technical Assistance	18 480	27 720	-	-	-	-	-	-
Conference and General Services	370	-	3 880	2 250	2 000	3 000	-	162 200
Languages	37 880	37 880	56 780	37 880	75 760	18 900	-	18 900
Sub-total	67 420	65 600	60 660	40 130	119 510	21 900	21 380	302 700
TOTAL Agency funds	1 115 090	1 192 350	582 300	831 220	1 083 710	1 284 180	334 070	1 001 600

he Secretariat

The General Conference and Board of Governors		General direction and administrative services	Total appropriations and allocations	Object of expenditure							
General conference	Board of Governors			Salaries and wages	Common staff costs	Travel of staff, panel members, etc.	Common services	Scientific, technical and other contractual services	Representation and hospitality	Supplies and equipment	Fellowships and technical assistance
-	-	143 100	143 100	82 100	32 700	18 300	-	-	10 000	-	-
7 000	-	45 200	52 200	32 100	13 100	-	-	7 000	-	-	-
7 000	-	188 300	195 300	114 200	45 800	18 300	-	7 000	10 000	-	-
-	-	-	58 100	38 100	15 500	2 000	-	-	2 500	-	-
-	-	-	1 097 700	161 000	61 600	2 000	-	-	100	-	873 000
-	-	-	830 740	430 100	143 100	49 000	77 500	45 000	2 040	84 000	-
-	-	-	1 986 540	629 200	220 200	53 000	77 500	45 000	4 640	84 000	873 000
-	-	-	60 200	38 200	15 500	4 000	-	-	2 500	-	-
-	-	-	1 118 280	186 800	72 800	51 100	-	-	580	-	807 000
-	-	-	257 760	142 200	52 900	62 100	-	-	560	-	-
-	-	-	122 790	82 800	30 800	9 000	-	-	190	-	-
-	-	-	328 350	188 800	69 900	45 100	-	24 000	550	-	-
-	-	-	1 887 380	638 800	241 900	171 300	-	24 000	4 380	-	807 000
-	-	-	59 200	38 200	15 500	3 000	-	-	2 500	-	-
-	-	-	2 093 680	475 400	181 900	26 100	61 000	1 240 000	280	109 000	-
-	-	-	435 740	261 400	93 500	80 200	-	-	640	-	-
-	-	-	2 588 620	775 000	290 900	109 300	61 000	1 240 000	3 420	109 000	-
-	-	-	38 900	25 100	10 300	1 000	-	-	2 500	-	-
-	-	-	165 090	82 700	31 200	26 000	-	-	190	25 000	-
-	-	-	58 700	39 500	16 100	3 000	-	-	100	-	-
-	-	-	262 690	147 300	57 600	30 000	-	-	2 790	25 000	-
-	-	69 900	69 900	44 700	18 200	2 000	-	-	5 000	-	-
32 000	58 000	-	177 600	130 200	46 300	1 000	-	-	100	-	-
-	-	173 000	173 000	119 000	48 000	5 000	-	-	1 000	-	-
-	-	53 450	127 270	77 200	30 600	19 100	-	-	370	-	-
-	-	79 900	113 900	56 600	22 000	1 000	-	34 000	300	-	-
-	-	269 600	269 600	192 000	75 500	2 000	-	-	100	-	-
-	-	135 300	135 300	96 800	37 900	500	-	-	100	-	-
-	-	-	46 200	30 600	11 000	4 500	-	-	100	-	-
100 000	84 000	696 100	1 053 800	430 700	160 500	1 000	307 000	-	100	154 500	-
122 000	223 000	95 920	724 900	539 700	184 100	1 000	-	-	100	-	-
254 000	365 000	1 573 170	2 891 470	1 717 500	634 100	37 100	307 000	34 000	7 270	154 500	-
261 000	365 000	1 761 470	9 812 000	4 022 000	1 490 500	419 000	445 500	1 350 000	32 500	372 500	1 680 000

ANALYSIS OF THE CONSOLIDATED

A. By Regular Budget estimates and

Budgetary appropriation section or allocation	Part of the 1965 Programme							
	Scientific and technical work							
	Technical assistance and training		Nuclear power and reactors	Radio-isotopes	Health, safety and waste management	Research and services in physical sciences	Safe-guards	Information and technical services
Technical assistance	Exchange and training							
REGULAR BUDGET								
1. The General Conference	-	-	-	-	-	-	-	-
2. The Board of Governors	-	-	-	-	-	-	-	-
Sub-total	-	-	-	-	-	-	-	-
3. Panels and committees	-	-	28 000	71 000	42 000	23 000	6 000	-
4. Special missions	24 000	-	26 000	5 000	-	5 000	-	-
5. Seminars, symposia and conferences	-	-	10 000	40 000	-	100 000	10 000	-
6. Distribution of information	-	-	20 700	20 700	20 700	41 400	-	110 000
7. Scientific and technical services and laboratory charges	-	-	96 000	265 500	397 500	527 500	85 000	22 000
Sub-total	24 000	-	180 700	402 200	460 200	696 900	101 000	132 000
8. Salaries and wages	163 900	180 400	300 100	274 000	321 100	285 800	161 300	656 100
9. Common staff costs	64 350	69 500	111 800	99 200	118 700	103 100	62 500	251 800
10. Duty travel of staff	7 700	8 000	12 000	20 600	24 100	18 300	26 200	13 900
11. Representation and hospitality	1 370	1 160	1 500	1 890	1 500	1 650	2 860	3 650
Sub-total	237 320	259 060	425 400	395 690	465 400	408 850	252 860	925 450
12. Common services, supplies and equipment	-	-	-	-	-	-	-	45 000
TOTAL	261 320	259 060	606 100	797 890	925 600	1 105 750	353 860	1 102 450
OPERATIONAL BUDGET								
1. Laboratory	-	-	-	-	-	199 000	-	-
2. Monaco project	-	-	-	-	40 000	-	-	-
3. Theoretical Physics Centre	-	-	-	-	-	278 000	-	-
4. Exchange and training	-	875 000	-	-	-	-	-	-
5. Technical assistance	874 000	-	-	-	-	-	-	-
6. Research contracts	-	-	-	202 000	-	-	-	-
TOTAL	874 000	875 000	-	202 000	40 000	477 000	-	-
TOTAL Agency funds	1 135 320	1 134 060	606 100	999 890	965 600	1 582 750	353 860	1 102 450
EPTA funds	513 000	237 000	-	-	-	-	-	-
GRAND TOTAL	1 648 320	1 371 060	606 100	999 890	965 600	1 582 750	353 860	1 102 450

III

D BUDGET ESTIMATES FOR 1965

Proposed Operational Budget allocations

The General Conference and Board of Governors		General direction and administrative services	Total estimates and proposed allocations	Object of expenditure							
General Conference	Board of Governors			Salaries and wages	Common staff costs	Travel of staff, panel members, etc.	Common services	Scientific, technical and other contractual services	Representation and hospitality	Supplies and equipment	Fellowships and technical assistance
248 000	-	-	248 000	148 000	38 000	-	42 500	6 000	-	13 500	-
-	340 500	-	340 500	237 000	75 500	1 000	17 000	-	-	10 000	-
248 000	340 500	-	588 500	385 000	113 500	1 000	59 500	6 000	-	23 500	-
-	-	10 000	180 000	18 000	-	162 000	-	-	-	-	-
-	-	-	60 000	-	-	60 000	-	-	-	-	-
-	-	-	160 000	64 000	-	64 000	32 000	-	-	-	-
-	-	-	213 500	68 000	19 500	-	13 000	26 000	-	87 000	-
-	-	-	1 393 500	241 100	80 500	4 900	40 500	935 700	-	90 800	-
-	-	10 000	2 007 000	391 100	100 000	290 900	85 500	961 700	-	177 800	-
-	-	1 057 300	3 400 000	3 400 000	-	-	-	-	-	-	-
-	-	388 050	1 269 000	-	1 269 000	-	-	-	-	-	-
-	-	47 200	178 000	-	-	178 000	-	-	-	-	-
-	-	16 920	32 500	-	-	-	-	-	32 500	-	-
-	-	1 509 470	4 879 500	3 400 000	1 269 000	178 000	-	-	32 500	-	-
-	-	418 000	463 000	-	-	-	257 000	45 000	-	161 000	-
248 000	340 500	1 937 470	7 938 000	4 176 100	1 482 500	469 900	402 000	1 012 700	32 500	362 300	-
-	-	-	199 000	103 400	34 500	2 100	17 500	300	-	41 200	-
-	-	-	40 000	-	-	-	-	40 000	-	-	-
-	-	-	278 000	-	-	-	-	278 000	-	-	-
-	-	-	875 000	-	-	-	-	-	-	-	875 000
-	-	-	874 000	-	-	-	-	-	-	-	874 000
-	-	-	202 000	-	-	-	-	202 000	-	-	-
-	-	-	2 468 000	103 400	34 500	2 100	17 500	520 300	-	41 200	1 749 000
248 000	340 500	1 937 470	10 406 000	4 279 500	1 517 000	472 000	419 500	1 533 000	32 500	403 500	1 749 000
-	-	-	750 000	-	-	-	-	-	-	-	750 000
248 000	340 500	1 937 470	11 156 000	4 279 500	1 517 000	472 000	419 500	1 533 000	32 500	403 500	2 499 000

B. By units o

Organizational unit	Part of the 1965 Programme							
	Scientific and technical work							
	Technical assistance and training		Nuclear power and reactors	Radio-isotopes	Health, safety and waste management	Research and services in physical sciences	Safeguards	Information and technical services
Technical assistance	Exchange and training							
Office of the Director General	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-
Sub-total	-	-	-	-	-	-	-	-
Department of Technical Assistance								
Office of the Deputy Director General	23 100	23 100	-	-	-	-	-	11 500
Administrative Office of Technical Assistance	17 740	26 660	-	-	-	-	-	-
Exchange and Training	-	1 084 300	-	-	-	-	-	-
Technical Assistance	1 083 000	-	-	-	-	-	-	-
Technical Supplies	-	-	63 620	-	-	-	-	74 480
Sub-total	1 123 840	1 134 060	63 620	-	-	-	-	85 980
Department of Technical Operations								
Office of the Deputy Director General	-	-	20 580	-	20 580	-	-	17 840
Health, Safety and Waste Disposal	-	-	-	-	295 300	-	-	-
Nuclear Power and Reactors	-	-	313 700	-	-	-	-	-
Scientific and Technical Information	-	-	30 700	60 700	20 700	141 400	10 000	606 900
Sub-total	-	-	364 980	60 700	336 580	141 400	10 000	624 740
Department of Research and Isotopes								
Office of the Deputy Director General	-	-	-	29 450	-	29 450	-	-
Research and Laboratories	-	-	96 000	467 500	433 500	1 350 800	85 000	-
Isotopes	-	-	-	381 140	76 960	-	-	-
Sub-total	-	-	96 000	878 090	510 460	1 380 250	85 000	-
Department of Safeguards and Inspection								
Office of the Inspector General	-	-	-	-	-	-	38 600	-
Safeguards and Inspection	-	-	-	-	-	-	197 300	-
Sub-total	-	-	-	-	-	-	235 900	-
Department of Administration								
Office of the Deputy Director General	-	-	-	-	-	-	-	-
Budget and Finance	-	-	-	-	-	-	-	-
Conference and General Services	-	-	-	-	-	-	-	830
External Liaison and Protocol	-	-	-	-	-	-	-	-
Languages	-	-	81 500	61 100	81 600	61 100	-	40 900
Legal	11 480	-	-	-	36 960	-	22 960	-
Personnel	-	-	-	-	-	-	-	-
Public Information	-	-	-	-	-	-	-	15 000
Secretariat of the General Conference and the Board of Governors	-	-	-	-	-	-	-	95 000
Sub-total	11 480	-	81 500	61 100	118 560	61 100	22 960	391 730
T O T A L Agency funds	1 135 320	1 134 060	606 100	999 890	965 600	1 582 750	353 860	1 102 450

he Secretariat

The General Conference and Board of Governors			Total estimates and proposed allocations	Object of expenditure							
General Conference	Board of Governors	General direction and administration		Salaries and wages	Common staff costs	Travel of staff, panel members, etc.	Common services	Scientific, technical and other contractual services	Representation and hospitality	Supplies and equipment	Fellowships and technical assistance
-	-	153 700	153 700	92 200	27 600	23 900	-	-	10 000	-	-
6 000	-	44 800	50 800	32 100	12 700	-	-	6 000	-	-	-
6 000	-	198 500	204 500	124 300	40 300	23 900	-	6 000	10 000	-	-
-	-	-	57 700	38 700	15 200	1 300	-	-	2 500	-	-
-	-	-	44 400	28 400	10 900	5 000	-	-	100	-	-
-	-	-	1 084 300	147 800	56 900	4 500	-	-	100	-	875 000
-	-	-	1 083 000	129 400	50 800	28 500	-	-	300	-	874 000
-	-	-	138 100	88 700	32 000	17 100	-	-	300	-	-
-	-	-	2 407 500	433 000	165 800	56 400	-	-	3 300	-	1 749 000
-	-	-	59 000	38 500	15 200	2 800	-	-	2 500	-	-
-	-	-	295 300	181 700	67 700	41 500	-	4 000	400	-	-
-	-	-	313 700	192 500	73 000	47 700	-	-	500	-	-
-	-	-	870 400	473 400	156 200	73 700	45 000	33 000	2 100	87 000	-
-	-	-	1 538 400	886 100	312 100	165 700	45 000	37 000	5 500	87 000	-
-	-	-	58 900	38 600	15 200	2 600	-	-	2 500	-	-
-	-	-	2 432 800	567 800	195 000	49 600	58 000	1 430 000	400	132 000	-
-	-	-	458 100	268 600	95 100	93 600	-	-	800	-	-
-	-	-	2 949 800	875 000	305 300	145 800	58 000	1 430 000	3 700	132 000	-
-	-	-	38 600	25 100	10 000	1 000	-	-	2 500	-	-
-	-	-	197 300	121 100	46 500	29 400	-	-	300	-	-
-	-	-	235 900	146 200	56 500	30 400	-	-	2 800	-	-
-	-	70 400	70 400	45 000	17 800	2 600	-	-	5 000	-	-
-	-	272 000	272 000	195 000	74 600	2 300	-	-	100	-	-
89	70 000	855 770	1 255 600	528 600	179 900	1 000	316 500	45 000	100	184 500	-
-	-	183 800	183 800	117 400	45 600	19 500	-	-	1 300	-	-
120 800	213 500	81 800	742 300	560 700	180 800	700	-	-	100	-	-
-	-	56 200	127 600	78 500	30 100	18 700	-	-	300	-	-
-	-	138 900	138 900	98 900	38 200	1 700	-	-	100	-	-
-	-	80 100	95 100	55 900	21 800	2 300	-	15 000	100	-	-
32 200	57 000	-	184 200	134 900	48 200	1 000	-	-	100	-	-
242 000	340 500	1 738 970	3 069 900	1 814 900	637 000	49 800	316 500	60 000	7 200	184 500	-
248 000	340 500	1 937 470	10 406 000	4 279 500	1 517 000	472 000	419 500	1 533 000	32 500	403 500	1 749 000

ANNEX IV

Draft Resolutions

A. REGULAR BUDGET APPROPRIATIONS FOR 1965

The General Conference,

Accepting the recommendations of the Board of Governors [1],

1. Appropriates an amount of US \$7 938 000 for the administrative expenses of the Agency in 1965 as follows:

<u>Section</u>	<u>United States dollars</u>
1. The General Conference	248 000
2. The Board of Governors	340 500
3. Panels and committees	180 000
4. Special missions	60 000
5. Seminars, symposia and conferences	160 000
6. Distribution of information	213 500
7. Scientific and technical services and laboratory charges	1 393 500
8. Salaries and wages	3 400 000
9. Common staff costs	1 269 000
10. Duty travel of staff	178 000
11. Representation and hospitality	32 500
12. Common services, equipment and supplies	463 000
	7 938 000

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

- (a) US \$100 000 from miscellaneous income;
- (b) US \$105 000 from the Special Account of the United Nations;
- (c) US \$20 000 from the Publications Revolving Fund; and
- (d) US \$7 713 000 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 1962; and

3. Authorizes the Director General, with the prior approval of the Board of Governors, to make transfers between any of the sections listed in paragraph 1 of this resolution.

[1] GC(VIII)/276.

[2] INFCIRC/8 and Add. 1.

B. OPERATIONAL BUDGET ALLOCATIONS FOR 1965

The General Conference,

- (a) Accepting the recommendations of the Board of Governors [1], and
- (b) Noting that funds from various sources, estimated at US \$468 000, are expected to be available for the Agency's operational programme in 1965,

1. Decides that for 1965 the target for voluntary contributions to the General Fund shall be US \$2 million;
2. Urges Member States to make voluntary contributions to the General Fund in 1965 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 operational programme:

	<u>United States dollars</u>
Operating Fund I	517 000
Operating Fund II	1 951 000
	<hr/>
	2 468 000
	<hr/>

4. Authorizes the Director General to employ staff for the Laboratory in addition to that for which provision is made in the budget for 1965, provided that the salaries and other costs of such staff 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 1965.

[1] GC(VIII)/276.

C. USE OF THE WORKING CAPITAL FUND IN 1965

The General Conference,

Accepting the recommendations of the Board of Governors [1],

1. Decides:
 - (a) That the Working Capital Fund of the Agency shall remain at US \$2 million in 1965; and
 - (b) That the Fund shall be financed, administered and used in 1965 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 provide temporary financing for 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 of Governors, unless in his opinion the situation requires immediate action before such approval can be obtained, to make advances from the Fund to meet the costs 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(VIII)/276.

[2] INFCIRC/8/Add.1.

