

# THE AGENCY'S BUDGET

A total Agency Budget of \$10 406 000 for 1965 was approved by the General Conference at its session of September 1964; the Budget for the year 1964 amounted to \$9 812 000. The consolidated Budget figures are shown in the table at the end of this article.

The Budget falls into two parts - the Regular Budget and the Operational Budget. The Regular Budget provides for the ordinary administrative expenses of the Agency, and for expert panels, special missions, symposia and conferences, distribution of information, and scientific and technical services.

In conformity with the Agency's Statute, these expenses are met by contributions made according to

an annually assessed percentage by each Member State. The scale of assessments for 1965 is based on the United Nations scale for 1964. The assessments are estimated to yield \$7 713 000 - an increase of 6.8 per cent; however, more than three quarters of this increase will be offset by credits which Member States will receive as a result of a cash surplus brought forward.

The Operational Budget is financed by voluntary contributions and is divided into two parts - Operating Fund I, devoted to certain laboratory and research projects, and Operating Fund II, for technical assistance, training and research contracts.

Regular Budget Expenditure

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

Voluntary contributions are paid initially into a General Fund established for this purpose, and money for operations is transferred to the respective Operating Funds as appropriate, and as approved by the Board of Governors.

Pointing out that the sum of \$2 million required to be raised by voluntary contributions was the same as the target set for each of the preceding three years, the Board said that it wished "to stress the urgent need for an increase in funds for the technical assis-

### Operational Expenditure

	1963 Actual \$	1964 Budget \$	1965 Estimate \$
<b>Operating Fund I</b>			
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	-	-
<b>TOTAL</b>	<b>310 354</b>	<b>519 500</b>	<b>517 000</b>
<b>Operating Fund II</b>			
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	-	-
<b>TOTAL</b>	<b>1 567 048</b>	<b>1 848 000</b>	<b>1 951 000</b>
<b>GRAND TOTAL</b>	<b>1 877 402</b>	<b>2 367 500</b>	<b>2 468 000</b>

### Receipts of General Fund

	1963 Actual \$	1964 Budget \$	1965 Estimate \$
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
<b>TOTAL</b>	<b>1 552 671</b>	<b>2 340 000</b>	<b>2 443 000</b>

### Voluntary Contributions

<u>Year</u>	<u>Target</u>	<u>Pledges (a)</u>	<u>Percentages</u>
1959	1 500 000	1 183 044	78.9
1960	1 500 000	996 103	66.4
1961 (b)	1 800 000	1 220 384	67.8
1962 (b)	2 000 000	1 339 654	67.0
1963 (b)	2 000 000	1 437 394	71.9
1964 (b)	2 000 000	1 310 980	65.5

(a) Up to 30 September 1964.

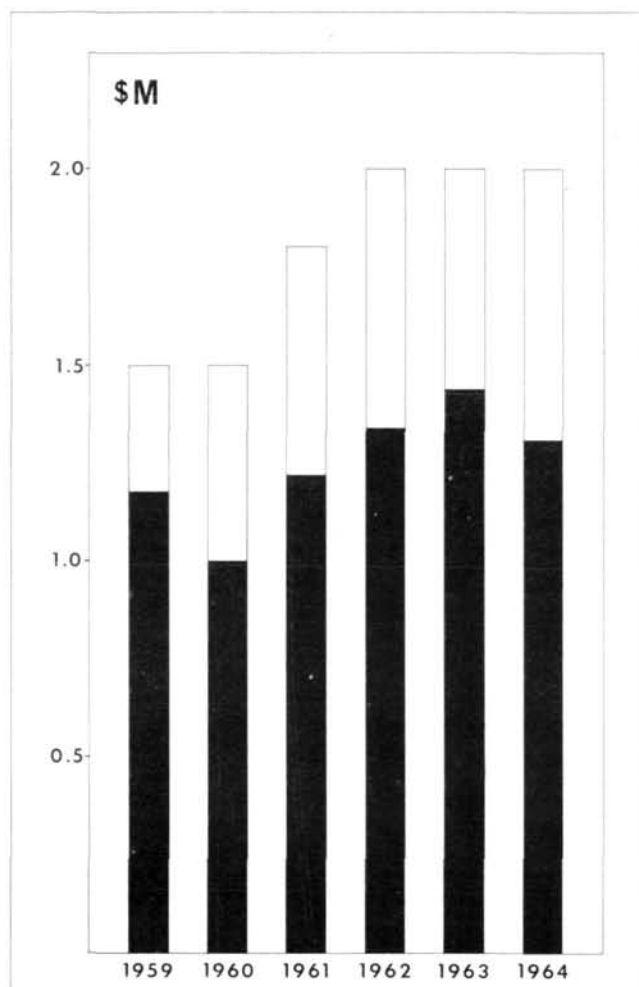
(b) Excluding special contributions.

	1963 Actual \$	1964 Budget \$	1965 Estimate \$
Fellowships and training	858 302	1 110 882	1 112 000
Technical assistance	1 131 534	1 320 500	1 387 000

#### THE CONSOLIDATED BUDGET

Item	1963 Actual \$	1964 Budget \$	1965 Estimate \$
<b>RECEIPTS</b>			
<b>Regular Budget</b>			
Assessed contributions of Member States	6 159 522 <sup>a/</sup>	7 220 000	7 713 000
Miscellaneous income	262 889	224 500	225 000
<b>Total Regular Budget</b>	<b>6 422 411</b>	<b>7 444 500</b>	<b>7 938 000</b>
<b>General Fund</b>			
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
<b>Sub-total</b>	<b>1 552 671</b>	<b>2 340 000</b>	<b>2 443 000</b>
<b>Operating Fund I</b>			
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
<b>Sub-total</b>	<b>87 906</b>	<b>27 500</b>	<b>25 000</b>
<b>Operating Fund II</b>			
Savings on prior years' operations	215 822	-	-
Income from reimbursable services	-	pro memoria	pro memoria
Miscellaneous income	21 003	-	-
<b>Sub-total</b>	<b>236 825</b>	<b>-</b>	<b>-</b>
<b>Total Operating Receipts</b>	<b>1 877 402</b>	<b>2 367 500</b>	<b>2 468 000</b>
<b>GRAND TOTAL</b>	<b>8 299 813</b>	<b>9 812 000</b>	<b>10 406 000</b>
<b>EXPENDITURES</b>			
Regular Budget	6 893 613	7 444 500	7 938 000
Operating Fund I	310 354	519 500	517 000
Operating Fund II	1 567 048	1 848 000	1 951 000
<b>TOTAL</b>	<b>8 771 015<sup>a/</sup></b>	<b>9 812 000</b>	<b>10 406 000</b>

<sup>a/</sup> As at 31 December 1963.



tance and training programmes of the Agency and hopes that there will be a more satisfactory response from Member States than in recent years". The table on page 25 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.

In addition to the amounts provided through the Operating Funds, some money is expected to be supplied through the UN Expanded Programme of Technical Assistance (EPTA). Since at the time no definite estimate could be made of the funds likely to be available, the Budget was prepared on the assumption that such funds would not fall below the 1964 level. The combined resources from Operating Fund II and from EPTA would then be as follows:

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Annual targets for voluntary contributions (\$ millions). The dark portions represent amounts pledged; these exclude special contributions in 1961 and subsequent years. Pledges for 1964 are to 30 June only.