



International Atomic Energy Agency

General Conference

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(GC(IX)/295)

THE AGENCY'S BUDGET FOR 1965

Supplementary estimate submitted by the Board of Governors

1. It will be recalled that the budget estimates for 1965 were adjusted to take account of delays in the replacement of staff at the Professional and higher levels and the recruitment of new staff in those categories. [1] The amount of this lapse and lag factor was US \$115 000, and the total amount of US \$7 938 000 appropriated by the General Conference for the Regular Budget this year [2] is thus less by that sum than if budgetary provision had been made for a Secretariat fully staffed in these two categories throughout the year.
2. Last June the Board was informed that such a situation had in fact existed [3] for several months, and accordingly concurred in the Director General's opinion that virtually all of the funds represented by the lapse and lag factor would be needed by the end of the year to meet staff costs. The Board explored with the Director General the possibilities of obtaining the extra sum thus required from savings to be made in other items of expenditure, but came to the conclusion that such savings of the usual order as were likely to be made this year would be almost entirely offset by other unavoidable expenditure which it had not been possible to foresee, and hence to provide for, at the time the budgetary estimates were prepared.
3. In the Board's view a slight increase in authorized expenditure under the Regular Budget for the current year could therefore only be avoided by making savings in directions which would adversely affect the progress of the Agency's work, a course which it considers undesirable. The Board has accordingly decided to recommend the Conference to appropriate funds to cover such extra expenditure up to a limit of US \$100 000. Since the precise amount that the Director General will need to meet all commitments will not be known until the very end of the year, the Board is of the opinion that it would be best for him to be given authority to withdraw the required amount temporarily from the Working Capital Fund, to which the necessary repayment would be made in 1967 from an appropriation to be included in the budget for that year. With a view to facilitating a decision by the Conference on these lines, the draft resolution set forth below is submitted for its consideration.

[1] GC(VIII)/276, para. 35.

[2] See Resolution GC(VIII)/RES/171, para. 1.

[3] Several of the 259 posts were, however, occupied by officials then serving at lower grades than that of their posts.

SUPPLEMENTARY BUDGETARY APPROPRIATION FOR 1965

The General Conference,

Accepting the recommendation of the Board of Governors as to the necessity of increasing slightly the appropriation for the administrative expenses of the Agency in 1965 in order partially to meet expenditure which it had not been possible to foresee, and hence to provide for, in the budget estimates for this year, [*]

1. Appropriates for the administrative expenses of the Agency in 1965, as a supplement to the total appropriation of US \$7 737 500 made by Resolution GC(VIII)/RES/171, a sum not exceeding US \$100 000;

2. Authorizes the Director General:

(a) To use as much of this supplementary appropriation as may be needed to meet extra expenditure under section 8: Salaries and wages, of the Regular Budget for the year [**]; and

(b) To withdraw the actual amount required, not exceeding US \$100 000, from the Working Capital Fund; and

3. Requests the Board of Governors to make provision in the budget estimates for the Agency's expenses in 1967 for an appropriation of the sum required to repay the Working Capital Fund the amount temporarily withdrawn therefrom under this Resolution.

[*] GC(IX)/296.

[**] GC(VIII)/276.