

# General Conference

**GC(SPL.3)/RES/2**

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## Third special session

Item 4 of the agenda

(GC(SPL.3)/3)

# Regular Budget Appropriations for 2023

## Resolution adopted on 27 January 2023 during the second plenary meeting

### The General Conference,

- (a) Taking note with concern the unexpected 2022 shortfall of the Regular Budget,
- (b) Recognizing the importance of adequate resources for the Technical Cooperation Programme (TCP), given its essential function in contributing to peaceful uses of nuclear energy, and
- (c) Accepting the recommendation of the Board of Governors relating to the revised Regular Budget of the Agency for 2023,<sup>1</sup> while reaffirming, in this context, the effectiveness and integrity of all the relevant provisions in the Statute, so that the present resolution supersedes the Regular Budget Appropriations for 2023 contained in document GC(66)/RES/2 adopted on 30 September 2022 during the eleventh plenary meeting,
  1. Reiterates the importance of full and effective implementation of existing rules and regulations, including the Agency's Staff Regulations;
  2. Decides that the 2020–2022 shortfall in the 2022 budget, especially as a result of the twice-automatic staff-related cost increase this year, be managed by the Secretariat through absorption from existing resources by cost control measures before the end of 2022, with the understanding that this shortfall will not be brought again to Member States for future supplementary assessments;
  3. Considering the global financial situation, recognizes the need to reduce the current high staff-related costs, and decides, in this context, that the 75% cap on the human resources component of the total operational regular budget be reduced to 74% for 2023, and the reduced 1% be used for the TC and other activities;

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<sup>1</sup> Document GC(SPL.3)/2.

4. Decides that the following proposal for the Agency's Regular Budget appropriations for 2023 be duly revised and appropriates, on the basis of an exchange rate of US \$1.00 to €1.00, an amount of €419 282 449 for the operational portion of the Regular Budget expenses of the Agency in 2023, as follows:<sup>2</sup>

	€
1. Nuclear Power, Fuel Cycle and Nuclear Science	45 614 757
2. Nuclear Techniques for Development and Environmental Protection	46 387 316
3. Nuclear Safety and Security	40 852 545
4. Nuclear Verification	163 798 645
5. Policy, Management and Administration Services	89 850 548
6. Management of Technical Cooperation for Development	29 443 796
Subtotal of Major Programmes	<hr/> 415 947 607
7. Reimbursable work for others	3 334 842
TOTAL	<hr/> <hr/> 419 282 449

the amounts in the appropriation sections to be adjusted in accordance with the adjustment formula presented in Attachment A.1 in order to take into account the exchange rate variations during the year;

5. Decides that the foregoing appropriation shall be financed, after the deduction of:

- Revenues deriving from reimbursable work for others (Section 7); and
- Other miscellaneous income of €3 430 400;

from contributions by Member States amounting, at an exchange rate of US \$1.00 to €1.00, to €412 517 207 (€354 229 575 plus US \$58 287 632) in accordance with the scale of assessment fixed by the General Conference in resolution GC(SPL.3)/RES/5;

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<sup>2</sup> Appropriation Sections 1–6 represent the Agency's Major Programmes.

6. Appropriates, on the basis of an exchange rate of US \$1.00 to €1.00, an amount of €6 504 732 for the capital portion of the Regular Budget expenses of the Agency in 2023 as follows:<sup>3</sup>

	€
1. Nuclear Power, Fuel Cycle and Nuclear Science	-
2. Nuclear Techniques for Development and Environmental Protection	1 626 183
3. Nuclear Safety and Security	325 237
4. Nuclear Verification	1 084 122
5. Policy, Management and Administration Services	3 469 190
6. Management of Technical Cooperation for Development	-
TOTAL	6 504 732

the amounts in the appropriation sections to be adjusted in accordance with the adjustment formula presented in Attachment A.2 in order to take into account the exchange rate variations during the year;

7. Decides that the foregoing appropriation shall be financed from contributions by Member States amounting, at an exchange rate of US \$1.00 to €1.00, to €6 504 732 (€6 434 588 plus US \$70 144), in accordance with the scale of assessment fixed by the General Conference in resolution GC(66)/RES/5;

8. Authorizes the transfer of the capital portion of the Regular Budget to the Major Capital Investment Fund; and

9. Authorizes the Director General:

- a. To incur expenditures additional to those for which provision is made in the Regular Budget for 2023, provided that the relevant emoluments of any staff involved, and all 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 Budget for 2023; and
- b. With the approval of the Board of Governors, to make transfers between any of the Sections listed in paras 4 and 6 above.

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<sup>3</sup> See footnote 2.

## ATTACHMENT

### A.1. APPROPRIATIONS FOR THE OPERATIONAL PORTION OF THE REGULAR BUDGET IN 2023

#### ADJUSTMENT FORMULA IN EUROS

	€	US\$
1. Nuclear Power, Fuel Cycle and Nuclear Science	38 791 538 + (	6 823 219 /R)
2. Nuclear Techniques for Development and Environmental Protection	41 222 472 + (	5 164 844 /R)
3. Nuclear Safety and Security	33 443 607 + (	7 408 938 /R)
4. Nuclear Verification	138 475 291 + (	25 323 354 /R)
5. Policy, Management and Administration Services	80 569 977 + (	9 280 571 /R)
6. Management of Technical Cooperation for Development	25 157 090 + (	4 286 706 /R)
Subtotal of Major Programmes	357 659 975 + (	58 287 632 /R)
7. Reimbursable work for others	3 334 842 + (	- /R)
TOTAL	360 994 817 + (	58 287 632 /R)

**Note:** R is the average United Nations dollar to euro exchange rate which will be experienced during 2023.

**ATTACHMENT****A.2. APPROPRIATIONS FOR THE CAPITAL PORTION OF THE  
REGULAR BUDGET IN 2023**

## ADJUSTMENT FORMULA IN EUROS

	€	US\$
1. Nuclear Power, Fuel Cycle and Nuclear Science	- + (	- /R)
2. Nuclear Techniques for Development and Environmental Protection	1 556 039 + (	70 144 /R)
3. Nuclear Safety and Security	325 237 + (	- /R)
4. Nuclear Verification	1 084 122 + (	- /R)
5. Policy, Management and Administration Services	3 469 190 + (	- /R)
6. Management of Technical Cooperation for Development	- + (	- /R)
TOTAL	<u>6 434 588 + (</u>	<u>70 144 /R)</u>

**Note:** R is the average United Nations dollar to euro exchange rate which will be experienced during 2023.