

General Conference

GC(51)/RES/7

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Item 11 of the agenda
(GC(51)/22)

Regular Budget Appropriations for 2008

Resolution adopted on 20 September 2007 during the seventh plenary meeting

The General Conference,

Accepting the recommendations of the Board of Governors relating to the regular budget of the Agency for 2008^{1/},

1. Appropriates on the basis of an exchange rate of \$1.00 to €1.00,^{2/} an amount of €291 320 187 for the operational and recurrent portion^{3/} of regular budget expenses of the Agency in 2008 as follows^{4/}:

	€
1. Nuclear Power, Fuel Cycle and Nuclear Science	28 436 786
2. Nuclear Techniques for Development and Environmental Protection	32 493 885
3. Nuclear Safety and Security	23 515 728
4. Nuclear Verification	113 672 507
5. Policy, Management and Administration	74 469 275
6. Management of Technical Cooperation for Development	16 241 201
Subtotal Agency Programmes	288 829 382
7. Reimbursable Work for Others	2 490 805
TOTAL	291 320 187

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.

^{1/} See document GC(51)/2.

^{2/} Refer to paragraph 33 of the Overview of GC(51)/2.

^{3/} See Part I, Chapters I.1 and I.2 of GC(51)/2.

^{4/} Appropriation Sections 1–6 represent the Agency's major programmes.

2. 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 €4 482 000 (representing €3 363 600 plus \$1 118 400);

from contributions by Member States amounting, for an exchange rate of \$1.00 to €1.00, to €284 347 382 (€228 711 116 plus \$55 636 266), in accordance with the scale of assessment fixed by the General Conference in resolution GC(51)/RES/10;

3. Appropriates on the basis of an exchange rate of \$1.00 to €1.00, an amount of €4 011 000 for the essential investments portion^{5/} of the regular budget of the Agency in 2008 as follows^{6/}:

	€
1. Nuclear Power, Fuel Cycle and Nuclear Science	50 000
2. Nuclear Techniques for Development and Environmental Protection	810 000
3. Nuclear Safety and Security	210 000
4. Nuclear Verification	1 315 000
5. Policy, Management and Administration	1 314 000
6. Management of Technical Cooperation for Development	312 000
TOTAL	<u>4 011 000</u>

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.

4. Decides that the foregoing appropriation shall be financed from contributions by Member States amounting, for an exchange rate of \$1.00 to €1.00, to €4 011 000 (€2 872 772 plus \$1 138 228), in accordance with the scale of assessment fixed by the General Conference in resolution GC(51)/RES/10; and

5. Authorizes the Director General:

(a) To incur expenditures additional to those for which provision is made in the regular budget for 2008, 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 2008; and

(b) With the approval of the Board of Governors, to make transfers between any of the Sections listed in paragraphs 1 and 3 above.

^{5/} See Part I, Chapter I.3 of GC(51)/2.

^{6/} Appropriation Sections 1–6 represent the Agency's major programmes.

ATTACHMENT

A.1 APPROPRIATIONS FOR THE OPERATIONAL AND RECURRENT PORTION OF THE REGULAR BUDGET IN 2008

ADJUSTMENT FORMULA IN EURO

	€		US\$	
1. Nuclear Power, Fuel Cycle and Nuclear Science	22 321 960	+	(	6 114 826 /R)
2. Nuclear Techniques for Development and Environmental Protection	25 902 026	+	(	6 591 859 /R)
3. Nuclear Safety and Security	18 145 694	+	(	5 370 034 /R)
4. Nuclear Verification	88 818 792	+	(	24 853 715 /R)
5. Policy, Management and Administration	63 656 775	+	(	10 812 500 /R)
6. Management of Technical Cooperation for Development	13 229 469	+	(3 011 732 /R)
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Subtotal Agency Programmes	232 074 716	+	(56 754 666 /R)
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7. Reimbursable Work for Others	1 918 117	+	(572 688 /R)
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TOTAL	<u>233 992 833</u>	+	(<u>57 327 354</u> /R)

Note: R is the average United Nations dollar-to-euro exchange rate which will be experienced during 2008.

ATTACHMENT

A.2. APPROPRIATIONS FOR THE ESSENTIAL INVESTMENTS PORTION OF THE REGULAR BUDGET IN 2008

ADJUSTMENT FORMULA IN EURO

	€			US\$	
1. Nuclear Power, Fuel Cycle and Nuclear Science	33 050	+	(	16 950	/R)
2. Nuclear Techniques for Development and Environmental Protection	535 410	+	(	274 590	/R)
3. Nuclear Safety and Security	138 810	+	(	71 190	/R)
4. Nuclear Verification	869 215	+	(	445 785	/R)
5. Policy, Management and Administration	1 125 623	+	(	188 377	/R)
6. Management of Technical Cooperation for Development	170 664	+	(	141 336	/R)
TOTAL	<u>2 872 772</u>	+	(	<u>1 138 228</u>	/R)

Note: R is the average United Nations dollar-to-euro exchange rate which will be experienced during 2008.