

General Conference

GC(55)/RES/5

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Item 10 of the agenda
(GC(55)/25)

Regular Budget appropriations for 2012

Resolution adopted on 22 September 2011 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 2012¹,

1. Appropriates on the basis of an exchange rate of \$1.00 to €1.00, an amount of €333 297 799 for the operational portion of the regular budget expenses of the Agency in 2012 as follows²:

	€
1. Nuclear Power, Fuel Cycle and Nuclear Science	33 724 547
2. Nuclear Techniques for Development and Environmental Protection and Environmental Protection	38 664 074
3. Nuclear Safety and Security	33 998 536
4. Nuclear Verification	128 780 549
5. Policy, Management and Administration Services	75 354 949
6. Management of Technical Cooperation for Development	20 389 905
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Subtotal for Major Programmes	330 912 560
7. Reimbursable Work for Others	2 385 239
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TOTAL	<u><u>333 297 799</u></u>

¹ GC(55)/5.

² Appropriation Sections 1–6 represent the Agency's major programmes.

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;

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 €1 522 000 (representing €1 329 500 plus \$192 500);

from contributions by Member States amounting, for an exchange rate of \$1.00 to €1.00, to €329 390 560 (€266 079 596 plus \$63 310 964), in accordance with the scale of assessment fixed by the General Conference in resolution GC(55)/RES/8;

3. Appropriates on the basis of an exchange rate of \$1.00 to €1.00, an amount of €8 153 455 for the capital portion of the regular budget expenses of the Agency in 2012 as follows³:

	€
1. Nuclear Power, Fuel Cycle and Nuclear Science	–
2. Nuclear Techniques for Development and Environmental Protection	–
3. Nuclear Safety and Security	–
4. Nuclear Verification	7 137 905
5. Policy, Management and Administration Services	1 015 550
6. Management of Technical Cooperation for Development	–
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TOTAL	8 153 455
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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 €8 153 455 (€8 153 455 plus \$0), in accordance with the scale of assessment fixed by the General Conference in resolution GC(55)/RES/8; and

5. Authorizes the Director General:

(a) To incur expenditures additional to those for which provision is made in the regular budget for 2012, 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 2012; 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.

³ Please refer to footnote 2.

ATTACHMENT**A.1 APPROPRIATIONS FOR THE OPERATIONAL PORTION OF THE
REGULAR BUDGET IN 2012**

ADJUSTMENT FORMULA IN EURO

	€		US\$	
1. Nuclear Power, Fuel Cycle and Nuclear Science	26 396 123	+	(7 328 424	/R)
2. Nuclear Techniques for Development and Environmental Protection	31 285 505	+	(7 378 569	/R)
3. Nuclear Safety and Security	26 532 527	+	(7 466 009	/R)
4. Nuclear Verification	102 468 881	+	(26 311 668	/R)
5. Policy, Management and Administration Services	64 042 712	+	(11 312 237	/R)
6. Management of Technical Cooperation for Development	16 683 348	+	(3 706 557	/R)
Subtotal for Major Programmes	<u>267 409 096</u>	+	(<u>63 503 464</u>	/R)
7. Reimbursable Work for Others	1 761 990	+	(623 249	/R)
TOTAL	<u><u>269 171 086</u></u>	+	(<u><u>64 126 713</u></u>	/R)

Note: R is the average United Nations dollar-to-euro exchange rate which will be experienced during 2012.

ATTACHMENT

A.2 APPROPRIATIONS FOR THE CAPITAL PORTION OF THE REGULAR BUDGET IN 2012

ADJUSTMENT FORMULA IN EURO

	€			US\$	
1. Nuclear Power, Fuel Cycle and Nuclear Science	-	+	(-	/R)
2. Nuclear Techniques for Development and Environmental Protection	-	+	(-	/R)
3. Nuclear Safety and Security	-	+	(-	/R)
4. Nuclear Verification	7 137 905	+	(-	/R)
5. Policy, Management and Administration Services	1 015 550	+	(-	/R)
6. Management of Technical Cooperation for Development	-	+	(-	/R)
TOTAL	8 153 455	+	(-	/R)

Note: R is the average United Nations dollar-to-euro exchange rate which will be experienced during 2012.