

General Conference

GC(54)/RES/3

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Item 10 of the agenda
(GC(54)/16)

Regular Budget Appropriations for 2011

Resolution adopted on 24 September 2010 during the eleventh plenary meeting

The General Conference,

Accepting the recommendations of the Board of Governors relating to the regular budget of the Agency for 2011^{1/},

1. Appropriates on the basis of an exchange rate of \$1.00 to €1.00, an amount of €323 400 319 for the operational and recurrent portion of regular budget expenses of the Agency in 2011 as follows^{2/}:

| | € |
|--|---------------------------|
| 1. Nuclear Power, Fuel Cycle and Nuclear Science | 32 255 470 |
| 2. Nuclear Techniques for Development and Environmental Protection | 37 088 500 |
| 3. Nuclear Safety and Security | 31 041 432 |
| 4. Nuclear Verification | 123 143 928 |
| 5. Policy, Management and Administration Services | 78 098 252 |
| 6. Management of Technical Cooperation for Development | 18 773 821 |
| | <hr/> |
| Subtotal for Major Programmes | 320 401 403 |
| 7. Reimbursable Work for Others | 2 998 916 |
| | <hr/> |
| TOTAL | <u><u>323 400 319</u></u> |

^{1/} See document GC(54)/2.

^{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 €2 027 000 (representing €1 648 600 plus \$378 400);

from contributions by Member States amounting, for an exchange rate of \$1.00 to €1.00, to €18 374 403 (€256 771 035 plus \$61 603 368), in accordance with the scale of assessment fixed by the General Conference in resolution GC(54)/RES/6;

3. Appropriates on the basis of an exchange rate of \$1.00 to €1.00, an amount of €8 116 366 for the capital portion of the regular budget expenses of the Agency in 2011 as follows 3/:

| | € |
|--|-------------|
| 1. Nuclear Power, Fuel Cycle and Nuclear Science | – |
| 2. Nuclear Techniques for Development and Environmental Protection | 919 219 |
| 3. Nuclear Safety and Security | – |
| 4. Nuclear Verification | 3 630 629 |
| 5. Policy, Management and Administration Services | 3 566 518 |
| 6. Management of Technical Cooperation for Development | – |
| | <hr/> |
| TOTAL | 8 116 366 |
| | <hr/> <hr/> |

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 €8 116 366 (€7 938 040 plus \$178 326), in accordance with the scale of assessment fixed by the General Conference in resolution GC(54)/RES/6; and

5. Authorizes the Director General:

(a) To incur expenditures additional to those for which provision is made in the regular budget for 2011, 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 2011; and

(a) 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 2011**

ADJUSTMENT FORMULA IN EURO

| | € | | US\$ | |
|--|-------------|---|--------------|-----|
| 1. Nuclear Power, Fuel Cycle and Nuclear Science | 25 266 802 | + | (6 988 668 | /R) |
| 2. Nuclear Techniques for Development and Environmental Protection | 30 074 141 | + | (7 014 359 | /R) |
| 3. Nuclear Safety and Security | 24 243 714 | + | (6 797 718 | /R) |
| 4. Nuclear Verification | 97 463 188 | + | (25 680 740 | /R) |
| 5. Policy, Management and Administration Services | 66 135 872 | + | (11 962 380 | /R) |
| 6. Management of Technical Cooperation for Development | 15 235 918 | + | (3 537 903 | /R) |
| Subtotal for Major Programmes | 258 419 635 | + | (61 981 768 | /R) |
| 7. Reimbursable Work for Others | 2 315 748 | + | (683 168 | /R) |
| TOTAL | 260 735 383 | + | (62 664 936 | /R) |

Note: R is the average United Nations dollar-to-euro exchange rate which will be experienced during 2011.

ATTACHMENT

A.2 APPROPRIATIONS FOR THE CAPITAL PORTION OF THE REGULAR BUDGET IN 2011

ADJUSTMENT FORMULA IN EURO

| | € | | | US\$ | |
|--|------------------|---|---|----------------|-----|
| 1. Nuclear Power, Fuel Cycle and Nuclear Science | - | + | (| - | /R) |
| 2. Nuclear Techniques for Development and Environmental Protection | 919 219 | + | (| - | /R) |
| 3. Nuclear Safety and Security | - | + | (| - | /R) |
| 4. Nuclear Verification | 3 630 629 | + | (| - | /R) |
| 5. Policy, Management and Administration Services | 3 388 192 | + | (| 178 326 | /R) |
| 6. Management of Technical Cooperation for Development | - | + | (| - | /R) |
| TOTAL | <u>7 938 040</u> | + | (| <u>178 326</u> | /R) |

Note: R is the average United Nations dollar-to-euro exchange rate which will be experienced during 2011.