

General Conference

GC(56)/RES/5

Date: September 2012

General Distribution

Original: English

Fifty-sixth regular session

Item 10 of the agenda
(GC(56)/19)

Regular Budget Appropriations for 2013

Resolution adopted on 20 September 2012 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 2013,¹

1. Appropriates on the basis of an exchange rate of \$1.00 to €1.00, an amount of €337 933 305 for the operational and recurrent portion of regular budget expenses of the Agency in 2013 as follows:²

	€
1. Nuclear Power, Fuel Cycle and Nuclear Science	34 105 440
2. Nuclear Techniques for Development and Environmental Protection	39 112 776
3. Nuclear Safety and Security	34 434 484
4. Nuclear Verification	130 629 019
5. Policy, Management and Administration Services	76 517 489
6. Management of Technical Cooperation for Development	20 717 070
Subtotal for Major Programmes	<hr/> 335 516 278
7. Reimbursable Work for Others	<hr/> 2 417 027
TOTAL	<hr/> <hr/> 337 933 305

¹ See document GC(56)/4.

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 €842 000 (representing €802 000 plus \$40 000);

from contributions by Member States amounting, for an exchange rate of \$1.00 to €1.00, to €334 674 278 (€270 360 635 plus \$ 64 313 643), in accordance with the scale of assessment fixed by the General Conference in resolution GC(56)/RES/8;

3. Appropriates on the basis of an exchange rate of \$1.00 to €1.00, an amount of €8 340 952 for the capital portion of the regular budget expenses of the Agency in 2013 as follows:³

	€
1. Nuclear Power, Fuel Cycle and Nuclear Science	–
2. Nuclear Techniques for Development and Environmental Protection	–
3. Nuclear Safety and Security	–
4. Nuclear Verification	1 682 710
5. Policy, Management and Administration Services	6 658 242
6. Management of Technical Cooperation for Development	–
TOTAL	<u>8 340 952</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 €8 340 952 (€8 340 952 plus \$0), in accordance with the scale of assessment fixed by the General Conference in resolution GC(56)/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 2013, 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 2013; 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 2013**

ADJUSTMENT FORMULA IN EURO

	€		\$	
1. Nuclear Power, Fuel Cycle and Nuclear Science	26 681 581	+	(7 423 859	/R)
2. Nuclear Techniques for Development and Environmental Protection	31 704 985	+	(7 407 791	/R)
3. Nuclear Safety and Security	26 928 769	+	(7 505 715	/R)
4. Nuclear Verification	103 971 232	+	(26 657 787	/R)
5. Policy, Management and Administration Services	64 930 425	+	(11 587 064	/R)
6. Management of Technical Cooperation for Development	16 945 643	+	(3 771 427	/R)
	<hr/>		<hr/>	
Subtotal for Major Programmes	271 162 635	+	(64 353 643	/R)
7. Reimbursable Work for Others	1 772 309	+	(644 718	/R)
	<hr/>		<hr/>	
TOTAL	<u>272 934 944</u>	+	<u>(64 998 361</u>	<u>/R)</u>

Note: R is the average United Nations dollar-to-euro exchange rate which will be experienced during 2013.

ATTACHMENT

A.2 APPROPRIATIONS FOR THE CAPITAL PORTION OF THE REGULAR BUDGET IN 2013

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	1 682 710	+	(-	/R)
5. Policy, Management and Administration Services	6 658 242	+	(-	/R)
6. Management of Technical Cooperation for Development	-	+	(-	/R)
TOTAL	<u>8 340 952</u>	+	(<u>-</u>	<u>/R)</u>

Note: R is the average United Nations dollar-to-euro exchange rate which will be experienced during 2013.