

General Conference

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Item 10 of the agenda
(GC(59)/25)

Regular Budget Appropriations for 2016

Resolution adopted on 17 September 2015 during the eighth plenary meeting

The General Conference,

Accepting the recommendations of the Board of Governors relating to the Regular Budget of the Agency for 2016¹,

1. Appropriates, on the basis of an exchange rate of \$1.00 to €1.00, an amount of €353 967 788 for the operational portion of the Regular Budget expenses of the Agency in 2016 as follows²:

	€
1. Nuclear Power, Fuel Cycle and Nuclear Science	38 909 564
2. Nuclear Techniques for Development and Environmental Protection	39 487 335
3. Nuclear Safety and Security	34 721 869
4. Nuclear Verification	135 027 060
5. Policy, Management and Administration Services	78 611 528
6. Management of Technical Cooperation for Development	24 536 684
Subtotal of Major Programmes	351 294 039
7. Reimbursable work for others	2 673 748
TOTAL	353 967 788

¹ GC(59)/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 €550 000;

from contributions by Member States amounting, for an exchange rate of \$1.00 to €1.00, to €350 744 039 (€303 913 518 plus \$46 830 521), in accordance with the scale of assessment fixed by the General Conference in resolution GC(59)/RES/8;

3. Appropriates, on the basis of an exchange rate of \$1.00 to €1.00, an amount of €8 032 000 for the capital portion of the Regular Budget expenses of the Agency, in 2016 as follows:³

	€
Nuclear Power, Fuel Cycle and Nuclear Science	-
Nuclear Techniques for Development and Environmental Protection	2 489 920
Nuclear Safety and Security	301 200
Nuclear Verification	1 204 800
Policy, Management and Administration Services	4 036 080
Management of Technical Cooperation for Development	-
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TOTAL	8 032 000

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 €8 032 000 (€8 032 000 plus \$0), in accordance with the scale of assessment fixed by the General Conference in resolution GC(59)/RES/8;

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

6. Authorizes the Director General:

- a. To incur expenditures additional to those for which provision is made in the Regular Budget for 2016, 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

³ Please refer to footnote 2.

States or international organizations, research grants, special contributions or other sources extraneous to the Regular Budget for 2016; and

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

ATTACHMENT

A.1 APPROPRIATIONS FOR THE OPERATIONAL PORTION OF THE REGULAR BUDGET IN 2016

ADJUSTMENT FORMULA IN EURO

	€		US\$
Nuclear Power, Fuel Cycle and Nuclear Science	33 440 085	+ (5 469 479 /R)
Nuclear Techniques for Development and Environmental Protection	35 193 595	+ (4 293 740 /R)
Nuclear Safety and Security	28 845 267	+ (5 876 602 /R)
Nuclear Verification	115 093 012	+ (19 934 048 /R)
Policy, Management and Administration Services	70 993 885	+ (7 617 643 /R)
Management of Technical Cooperation for Development	20 897 674	+ (3 639 010 /R)
Subtotal of Major Programmes	304 463 518	+ (46 830 521 /R)
Reimbursable work for others	2 673 748	+ (- /R)
TOTAL	307 137 267	+ (46 830 521 /R)

Note: R is the average United Nations dollar to euro exchange rate which will be experienced during 2016.

ATTACHMENT**A.2 APPROPRIATIONS FOR THE CAPITAL PORTION OF THE
REGULAR BUDGET IN 2016**

ADJUSTMENT FORMULA IN EURO

	€		US\$
Nuclear Power, Fuel Cycle and Nuclear Science	-	+	(- /R)
Nuclear Techniques for Development and Environmental Protection	2 489 920	+	(- /R)
Nuclear Safety and Security	301 200	+	(- /R)
Nuclear Verification	1 204 800	+	(- /R)
Policy, Management and Administration Services	4 036 080	+	(- /R)
Management of Technical Cooperation for Development		+	(/R)
TOTAL	<u>8 032 000</u>	+	<u>(- /R)</u>

Note: R is the average United Nations dollar to euro exchange rate which will be experienced during 2016.