

Board of Governors

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Item 1(b) of the provisional agenda
(GOV/2015/48)

Modifications to *The Agency's Programme and Budget 2016–2017*

Proposal by the Director General

Summary

The Director General proposes modifications to *The Agency's Programme and Budget 2016–2017* (GC(59)/2) with respect to Major Programme 4, in light of United Nations Security Council resolution 2231 (2015).

Recommended Action

It is recommended that the Board of Governors:

- approve the modifications in *The Agency's Programme and Budget 2016–2017* (GC(59)/2) as proposed in paragraph 3 of section B of this document;
- request the Secretariat to take the necessary actions on the elements contained in Section B of this document and to modify document GC(59)/2 as necessary to reflect the Board's decision, for submission to the General Conference.

Modifications to *The Agency's Programme and Budget 2016–2017*

Proposal by the Director General

A. Background

1. *The Agency's Programme and Budget 2016–2017* was recommended by the Board of Governors for the approval by the General Conference at its 59th regular session and issued as GC(59)/2.
2. Subsequent to the above-mentioned recommendation by the Board of Governors, the United Nations Security Council adopted resolution 2231 (2015), in which it, inter alia, requested that the Director General implement the necessary verification and monitoring of the nuclear-related commitments of the Islamic Republic of Iran for the full duration of those commitments as set out in the Joint Comprehensive Plan of Action (JCPOA) as contained in (GOV/2015/53).

B. Modifications to *The Agency's Programme and Budget 2016-2017*

3. In light of the above, modifications to *The Agency's Programme and Budget 2016–2017* (GC(59)/2) with respect to Major Programme 4 are proposed as follows:
 - 3.1. Under “**Subprogramme 4.1.3 Safeguards Implementation for States Under Responsibility of Division SGOB**” (page 151 of GC(59)/2), the paragraph titled “**Programmatic changes and trends**” shall be modified to include the following text as a new fourth sentence: “*The effort in Iran will increase due to its provisional implementation of the Additional Protocol, and verification and monitoring of Iran’s nuclear related commitments as set out in the Joint Comprehensive Plan of Action (JCPOA) in light of United Nations Security Council Resolution 2231 (2015).*”
 - 3.2. In Table 19 - “Summary of Programme Structure and Resources (excluding Major Capital Investments)”, (page 160 of GC(59)/2), the figure 10 422 listed under the column “2016

at 2016 prices Unfunded” for **Project 4.1.3.002 Verification for States with CSA** is replaced with the figure 9 184 422¹.

3.3. The corresponding subtotal figures in Table 19 - “Summary of Programme Structure and Resources (excluding Major Capital Investments)” are changed from 100 029 to 9 274 029 for **Subprogramme 4.1.3 Safeguards Implementation for States Under Responsibility of Division SGOB**; from 11 145 982 to 20 319 982 for **Programme 4.1 Safeguards Implementation** and from 13 682 381 to 22 856 381 for **Major Programme 4**.

3.4. In Table 20 - “Tasks with not fully funded activities (in euros)”, (page 162 of GC(59)/2), the figure 10 422 listed under the column “2016 Unfunded” for **Project 4.1.3.002 Verification for States with CSA**, and having the task **Verification for States with a CSA in force in SGOB** is replaced with the figure 9 184 422.

3.5. Reflecting the changes from 3.2 to 3.4 above in Part I, Table 3 (a) - “Total Resource Requirements for 2016 – By Programme and Major Programme (at 2016 prices)”, (page 29 of GC(59)/2), the subtotal figures listed under the column “Unfunded Operational” for **Programme 4.1 Safeguards Implementation** are changed from 11 145 982 to 20 319 982 and for **Major Programme 4** from 13 682 381 to 22 856 381.

4. The total amount of the Regular Budget and its appropriations for each Major Programme for 2016 remain unchanged.

5. The Director General shall submit to Member States for their consideration the Agency’s budget update for 2017, including any price adjustments and significant programmatic changes, which may become necessary in due course. During preparations for the Agency’s budget update for 2017, the Director General intends to consult Member States on the implications for the Regular Budget for 2017 and beyond.

¹ For planning purposes, the full annual amount of €9 174 000 of additional funding for the activities in Iran from “Implementation Day” onwards, as contained in GOV/2015/53, has been reflected.