



GC

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SPECIMEN DRAFT RESOLUTION

on the Regular Budget appropriations for 1986
at the September 1985 dollar/schilling exchange rate

Note by the Secretariat

1. Document GC (XXIX)/750 - "The Agency's budget for 1986" - contains, in Annex III, draft resolution A relating to the Regular Budget appropriations for 1986. Attached to this draft resolution is an adjustment formula, as approved by the Board of Governors in June 1985, for taking into account fluctuations in the United States dollar/Austrian Schilling exchange rate. With this adjustment formula, the adopted resolution on the Regular Budget becomes self-adjusting.
2. In order to illustrate how the adjustment formula operates and to give the General Conference the Regular Budget appropriation figures on the basis of the most up-to-date dollar/schilling exchange rate, draft resolution A is reproduced in the Annex hereto on the basis of a rate of 19.40, the United Nations operational rate for September 1985.^{1/}

^{1/} The United Nations operational rates of exchange are determined by the United Nations in New York every month and are available on the first day of the month in which they apply.

3. The adjustment formula has two components the sum of which gives the appropriations in United States dollars. One component is fixed in terms of United States dollars and the other varies according to the value of a factor R. As indicated in the note to the adjustment formula in Annex III to document GC(XXIX)/750, R corresponds to the average of the United Nations operational dollar/schilling exchange rates experienced during 1986, which will determine the final dollar figures for the appropriation sections.

4. The attached SPECIMEN draft resolution gives the amounts by appropriation section on the assumption that the average of the United Nations operational dollar/schilling exchange rates experienced in 1986 will be 19.40 (i.e. 19.40 Austrian schillings for one United States dollar), which corresponds to a factor R of 0.05154639 (dollars to one Austrian schilling). Multiplying by $R = 0.05154639$ the figures in the right-hand column of the adjustment formula (which reflect expenditures budgeted in Austrian schillings) and adding the results to the figures in the other column, one obtains total appropriations for 1986 of \$ 99 051 000, as shown in paragraph 1 of the SPECIMEN draft resolution.

5. As stated in paragraph 2 above, the purpose of this information paper is illustrative. In submitting to the Conference the budget estimates for 1986 in document GC(XXIX)/750, the Board of Governors requests - in paragraph 1 of the Introduction to that document - the General Conference to adopt the draft resolutions set forth in Annex III.

SPECIMEN draft resolutionA. REGULAR BUDGET APPROPRIATIONS FOR 1986
based on the United Nations operational dollar/schilling
exchange rate for September 1985The General Conference.

Accepting the recommendations of the Board of Governors relating to the Regular Budget of the Agency for 1986 [1].

1. Appropriates on the basis of an exchange rate of \$ 0.05154639 to AS 1 [2], an amount of \$ 99 051 000 for the Regular Budget expenses of the Agency in 1986 as follows:

	United States dollars
1. Technical Assistance and Co-operation	5 044 000
2. Nuclear Energy and Safety [3]	16 528 000
3. Research and Isotopes [4]	13 667 000
4. Operational Facilities [5]	2 294 000
5. Safeguards	33 739 000
6. Policy-making Organs	3 741 000
7. Executive Management and Administration [6]	10 293 000
8. General Services	10 027 000
9. Shared Support Services	3 718 000
(Cost of Work for Others)	-----
TOTAL	99 051 000
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the amounts in the appropriation sections to be adjusted in accordance with the adjustment formula presented in the Attachment 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 work for others (Section 9) and of other miscellaneous income of \$ 4 422 000 (representing \$ 1 167 000 plus AS 63 160 000), from contributions by Member States amounting, for an exchange rate of \$ 0.05154639 to AS 1 [2], to \$ 90 911 000 (\$ 24 477 000 plus the equivalent in US dollars of AS 1 288 813 000), in accordance with the scale of assessment fixed by the General Conference in resolution GC(XXIX)/RES/ , each contribution to be adjusted in the light of the rate applicable at the date of payment; and
3. Authorizes the Director General:
- (a) To incur expenditures additional to those for which provision is made in the Regular Budget for 1986, 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 1986; and
- (b) With the prior approval of the Board of Governors, to make transfers between any of the Sections listed in paragraph 1 above.

[1] See document GC(XXIX)/

[2] Corresponding to AS 19.40 for 1 \$.

[3] For the financing of Nuclear Power, Nuclear Fuel Cycle, Nuclear Safety and Scientific and Technical Information.

[4] For the financing of Food and Agriculture, Life Sciences and Research and Laboratories.

[5] For the financing of the International Centre for Theoretical Physics (in part) and the International Laboratory of Marine Radioactivity (in part).

[6] For the financing of Executive Management and Administration.

ATTACHMENT

ADJUSTMENT FORMULA IN US \$

1. Technical Assistance and Co-operation	804 000	+	(82 251 000 x R)
2. Nuclear Energy and Safety [3]	4 281 000	+	(237 588 000 x R)
3. Research and Isotopes [4]	4 495 000	+	(177 937 000 x R)
4. Operational Facilities [5]	1 420 000	+	(16 965 000 x R)
5. Safeguards	11 002 000	+	(441 090 000 x R)
6. Policy-making Organs	745 000	+	(58 130 000 x R)
7. Executive Management and Administration [6]	1 845 000	+	(163 897 000 x R)
8. General Services	1 052 000	+	(174 115 000 x R)
9. Shared Support Services (Cost of Work for Others)	1 000 000	+	(52 729 000 x R)
TOTAL	26 644 000	+	-(1 404 702 000 x R)

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Note: R is the average United Nations dollar-to-schilling exchange rate experienced during 1986.