



GC

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THE AGENCY'S PROGRAMME AND BUDGET FOR 1991 AND 1992

Resolution adopted during the 332nd plenary meeting on 21 September 1990

REGULAR BUDGET APPROPRIATIONS FOR 1991

The General Conference,

Accepting the recommendations of the Board of Governors relating to the Regular Budget of the Agency for 1991 [1],

1. Appropriates on the basis of an exchange rate of AS 12.70 to \$1.00, an amount of \$178 878 000 for the Regular Budget expenses of the Agency in 1991 as follows:

[1] See document GC(XXXIV)/917.

United States dollars

1. Technical Assistance and Co-operation	10 229 000
2. Nuclear Energy and Safety [2]	30 184 000
3. Research and Isotopes [3]	22 860 000
4. Operational Facilities [4]	3 323 000
5. Safeguards	57 417 000
6. Policy-making Organs	6 542 000
7. Executive Management and Administration	18 938 000
8. General Services	18 490 000
Sub-Total Agency Programme	167 983 000
9. Reimbursable Work for Others	4 195 000
Sub-Total	172 178 000
-- Special Appropriation for the Acquisition of Major Equipment:	
Safeguards equipment	1 200 000
Computer mainframe equipment [5]	5 500 000
TOTAL	178 878 000

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

[3] For the financing of Food and Agriculture, Life Sciences and Physical and Chemical Sciences.

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

[5] See paragraph 3(a).

2. Decides that the foregoing appropriation shall be financed, after the deduction of
 - revenues deriving from Reimbursable Work for Others (Section 9);
 - other miscellaneous income of \$3 517 000 (representing \$2 083 000 plus AS 18 212 000);
 - and part of the 1988 cash surplus (for the Special Appropriation for the Acquisition of Major Equipment);from contributions by Member States amounting, for an exchange rate of AS 12.70 to \$1.00, to \$164 466 000 (\$19 699 000 plus the equivalent in US dollars of AS 1 838 541 000), in accordance with the scale of assessment fixed by the General Conference in resolution GC(XXXIV)/RES/537, 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 in respect of the amount of \$5.5 million for computer mainframe equipment only with the prior approval of the Board of Governors following its consideration of a report by an open-ended group of experts from Member States;

 - (b) To incur expenditures additional to those for which provision is made in the Regular Budget for 1991, 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 1991 [6]; and

 - (c) With the prior approval of the Board of Governors, to make transfers between any of the Sections listed in paragraph 1 above.

[6] At present additional income of \$85 000 (at 1991 prices) is expected to be received in respect of UNDP programme support. If received, this income will be used for the TC programme in Appropriation Section 1 (see also footnotes to Tables 46 and 57).

ATTACHMENT

ADJUSTMENT FORMULA IN US \$

1. Technical Assistance and Co-operation	874 000	+	(118 809 000 / R)
2. Nuclear Energy and Safety [2]	4 245 000	+	(329 425 000 / R)
3. Research and Isotopes [3]	3 844 000	+	(241 503 000 / R)
4. Operational Facilities [4]	1 593 000	+	(21 971 000 / R)
5. Safeguards	8 213 000	+	(624 891 000 / R)
6. Policy-making Organs	598 000	+	(75 489 000 / R)
7. Executive Management and Administration	1 775 000	+	(217 970 000 / R)
8. General Services	640 000	+	(226 695 000 / R)
Sub-Total Agency Programme	21 782 000	+	(1 856 753 000 / R)
9. Reimbursable Work for Others	448 000	+	(47 587 000 / R)
Sub-Total	22 230 000	+	(1 904 340 000 / R)
— Special Appropriation for the Acquisition of Major Equipment:			
Safeguards equipment	900 000	+	(3 810 000 / R)
Computer mainframe equipment	—	+	(69 850 000 / R)
TOTAL	23 130 000	+	(1 978 000 000 / R)

Note: R is the average United Nations schilling-to-dollar exchange rate which will be experienced during 1991.

[2-4] See footnotes on page 2.