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GENERAL CONFERENCE

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SPECIMEN DRAFT RESOLUTION
on the Regular Budget appropriations for 1992
at the September 1991 dollar/schilling exchange rate

Note by the Secretariat

1. Document GC(XXXV)/955 - "The Agency's budget for 1992" - contains, in Annex IV, draft resolution A relating to the Regular Budget appropriations for 1992. Attached to this draft resolution is an adjustment formula, as approved by the Board of Governors, 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. The exchange rate used in document GC(XXXV)/955 for presenting the 1992 budget estimates is AS 10.90 to US \$1.00.

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 AS 12.30 to \$1.00, the United Nations operational rate for September 1991.^{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 R. R corresponds to the average of the United Nations operational dollar/schilling exchange rates that will be experienced during 1992. This average exchange rate 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 1992 will be 12.30 (i.e. 12.30 Austrian schillings for one United States dollar). Dividing by 12.30 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 1992 of \$186 153 000, as shown in paragraph 1 of the SPECIMEN draft resolution.

5. As indicated in paragraph 2 above, the purpose of this information paper is illustrative. In submitting to the Conference the budget estimates for 1992 in document GC(XXXV)/955, the Board of Governors requested – in paragraph 1 of the Introduction to that document – the General Conference to adopt the draft resolutions set forth in Annex IV.

A N N E X

SPECIMEN draft resolution

A. REGULAR BUDGET APPROPRIATIONS FOR 1992

The General Conference,

Accepting the recommendations of the Board of Governors relating to the Regular Budget of the Agency for 1992 [1],

1. Appropriates on the basis of an exchange rate of AS 12.30 to \$1.00, an amount of \$186 153 000 for the Regular Budget expenses of the Agency in 1992 as follows:

	United States dollars
1. Technical Assistance and Co-operation	10 317 000
2. Nuclear Energy and Safety [2]	29 482 000
3. Research and Isotopes [3]	26 972 000
4. Safeguards	61 692 000
5. Policy-making Organs	6 933 000
6. Executive Management and Administration	19 514 000
7. General Services	20 118 000
8. Unallocated Services [4]	6 603 000

Sub-Total Agency Programme	181 631 000
9. Reimbursable Work for Others	4 522 000

TOTAL	186 153 000
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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 Reimbursable Work for Others (Section 9);
and
 - other miscellaneous income of \$3 376 000 (representing \$2 044 000 plus AS 16 383 000);from contributions by Member States amounting, for an exchange rate of AS 12.30 to \$1.00, to \$178 255 000 (\$20 891 000 plus the equivalent in US dollars of AS 1 935 578 000), in accordance with the scale of assessment fixed by the General Conference in resolution GC(XXXV)/RES/ , each contribution to be adjusted in the light of the rate applicable at the date of receipt; and

3. Authorizes the Director General:
 - (a) To incur expenditures additional to those for which provision is made in the Regular Budget for 1992, 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 1992; 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(XXXV)/955.

[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, Physical and Chemical Sciences, the International Centre for Theoretical Physics (in part) and the International Laboratory of Marine Radioactivity (in part).

[4] For the financing of Unallocated Publishing Services and Unallocated Data Processing Central Services.

ATTACHMENT

ADJUSTMENT FORMULA IN US \$

1. Technical Assistance and Co-operation	831 000	+	(116 674 000 / R)
2. Nuclear Energy and Safety [2]	4 284 000	+	(309 941 000 / R)
3. Research and Isotopes [3]	5 632 000	+	(262 483 000 / R)
4. Safeguards	8 551 000	+	(653 629 000 / R)
5. Policy-making Organs	577 000	+	(78 175 000 / R)
6. Executive Management and Administration	1 911 000	+	(216 518 000 / R)
7. General Services	663 000	+	(239 298 000 / R)
8. Unallocated Services [4]	486 000	+	(75 243 000 / R)
Sub-Total Agency Programme	22 935 000	+	(1 951 961 000 / R)
9. Reimbursable Work for Others	475 000	+	(49 780 000 / R)
TOTAL	23 410 000	+	(2 001 741 000 / R)

Note: R is the average United Nations schilling-to-dollar exchange rate which will be experienced during 1992.

[2-4] See footnotes on preceding page.

