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Thirtieth regular session

SPECIMEN DRAFT RESOLUTION  
on the Regular Budget appropriations for 1987  
at the September 1986 dollar/schilling exchange rate

Note by the Secretariat

1. Document GC(XXX)/777 - "The Agency's Programme and Budget for 1987 and 1988" - contains, in Annex III, draft resolution A relating to the Regular Budget appropriations for 1987. Attached to this draft resolution is an adjustment formula, as approved by the Board of Governors in June 1986, 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 14.20, the United Nations operational rate for September 1986.<sup>1/</sup>

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<sup>1/</sup> 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 experienced during 1987, 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 1987 will be 14.20 (i.e. 14.20 Austrian schillings for one United States dollar). Dividing by 14.20 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 1987 of \$ 132 793 000 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 1987 in document GC(XXX)/777, 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 resolution

A. REGULAR BUDGET APPROPRIATIONS FOR 1987

based on the United Nations operational dollar/schilling  
exchange rate for September 1986

The General Conference,

Accepting the recommendations of the Board of Governors relating to the  
Regular Budget of the Agency for 1987 [1].

1. Appropriates, on the basis of an exchange rate of AS 14.20 to \$ 1.00, an  
amount of \$ 132 793 000 for the Regular Budget expenses of the Agency in  
1987 as follows:

	United States dollars
1. Technical Assistance and Co-operation	6 831 000
2. Nuclear Energy and Safety [2]	23 874 000
3. Research and Isotopes [3]	18 002 000
4. Operational Facilities [4]	2 753 000
5. Safeguards	43 846 000
6. Policy-making Organs	5 008 000
7. Executive Management and Administration [5]	14 123 000
8. General Services	13 921 000
9. Shared Support Services (Cost of Work for Others)	4 435 000
TOTAL	<hr/> 132 793 000 =====

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. 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 \$ 5 834 000 (representing \$ 1 165 000 plus  
AS 66 300 000), from contributions by Member States amounting, for an

exchange rate of AS 14.20 to \$ 1.00, to \$ 122 524 000 (\$ 24 601 000 plus the equivalent in US dollars of AS 1 390 506 000), in accordance with the scale of assessment fixed by the General Conference in resolution GC(XXX)/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 1987, 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 1987; and
- (b) With the prior approval of the Board of Governors, to make transfers between any of the Sections listed in paragraph 1 above.

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[1] See document GC(XXX)/777.

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

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

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

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

ATTACHMENT

ADJUSTMENT FORMULA IN US \$

1. Technical Assistance and Co-operation	856 000	+	( 84 840 000 / R)
2. Nuclear Energy and Safety [2]	5 157 000	+	( 265 782 000 / R)
3. Research and Isotopes [3]	4 838 000	+	( 186 927 000 / R)
4. Operational Facilities [4]	1 319 000	+	( 20 366 000 / R)
5. Safeguards	9 915 000	+	( 481 822 000 / R)
6. Policy-making Organs	595 000	+	( 62 670 000 / R)
7. Executive Management and Administration [5]	2 116 000	+	( 170 492 000 / R)
8. General Services	970 000	+	( 183 907 000 / R)
9. Shared Support Services (Cost of Work for Others)	719 000	+	( 52 767 000 / R)
TOTAL	26 485 000	+	(1 509 573 000 / R)

Note: R is the average United Nations schilling-to-dollar exchange rate which will be experienced during 1987.

