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**SPECIMEN DRAFT RESOLUTION  
on the Regular Budget appropriations for 1996  
at the September 1995 dollar/schilling exchange rate**Note by the Secretariat

1. Document GC(39)/4 - "The Agency's Budget for 1996" - contains, in Annex VI, draft resolution A relating to the Regular Budget appropriations for 1996. Attached to this draft resolution is an adjustment formula, 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(39)/4 for presenting the 1996 budget estimates is AS 12.70 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 10.30 to \$1.00, the United Nations operational rate for September 1995.<sup>1/</sup>
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 the parameter R. R corresponds to the average of the United Nations operational dollar/schilling exchange rates that will be experienced during 1996. This average exchange rate will determine the final dollar figures for the appropriation sections.

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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.

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 1996 will be 10.30 (i.e. 10.30 Austrian schillings for one United States dollar). By dividing by 10.30 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 left-hand column, one obtains total appropriations for 1996 of \$260 876 000, 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 1996 in document GC(39)/4, 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 VI.

**SPECIMEN draft resolution**

**A. REGULAR BUDGET APPROPRIATIONS FOR 1996**

**The General Conference.**

**Accepting the recommendations of the Board of Governors relating to the Regular Budget of the Agency for 1996 [1],**

1. **Appropriates on the basis of an exchange rate of AS 10.30 to \$1.00, an amount of \$260 876 000 for the Regular Budget expenses of the Agency in 1996 as follows:**

	<u>United States dollars</u>
1. Technical Assistance and Co-operation	14 851 000
2. Nuclear Energy and Safety [2]	38 407 000
3. Research and Isotopes [3]	35 928 000
4. Safeguards	89 805 000
5. Policy-making Organs	9 189 000
6. Executive Management, Administration and General Services	56 628 000
7. Unallocated Services [4]	8 559 000
Sub-Total Agency Programme	<u>253 367 000</u>
8. Reimbursable Work for Others	7 509 000
TOTAL	<u><u>260 876 000</u></u>

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 8); and
  - other miscellaneous income of \$2 862 000 (representing \$1 672 000 plus AS12 256 000);from contributions by Member States amounting, for an exchange rate of AS 10.30 to \$1.00, to \$250 505 000 (\$36 977 000 plus the equivalent in US dollars of AS 2 199 335 000), in accordance with the scale of assessment fixed by the General Conference in resolution GC(39)/RES/ ; and
  
3. Authorizes the Director General:
  - (a) To incur expenditures additional to those for which provision is made in the Regular Budget for 1996, 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 1996; 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(39)/4.

[2] For the financing of Nuclear Power, Nuclear Fuel Cycle and Waste Management, Safety Co-ordination, Radiation and Waste Safety, Nuclear Installation Safety and Scientific and Technical Information.

[3] For the financing of Food and Agriculture, Human Health, Physical and Chemical Sciences, the IAEA Marine Environment Laboratory - Monaco (in part) and the contribution to the International Centre for Theoretical Physics.

[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	1 372 000	+	(	138 836 000	/R)
2. Nuclear Energy and Safety [2]	7 412 000	+	(	319 253 000	/R)
3. Research and Isotopes [3]	10 593 000	+	(	260 947 000	/R)
4. Safeguards	13 166 000	+	(	789 381 000	/R)
5. Policy-making Organs	1 076 000	+	(	83 566 000	/R)
6. Executive Management, Administration and General Services	4 367 000	+	(	538 277 000	/R)
7. Unallocated Services [4]	<u>663 000</u>	+	(	<u>81 331 000</u>	/R)
Sub-Total Agency Programme	<u>38 649 000</u>	+	(	<u>2 211 591</u>	/R)
8. Reimbursable Work for Others	<u>723 000</u>	+	(	<u>69 901 000</u>	/R)
TOTAL	<u><u>39 372 000</u></u>	+	(	<u><u>2 281 492</u></u>	/R)

Note: R is the average United Nations operational schilling-to-dollar exchange rate which will be experienced during 1996.

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[2-4] See footnotes on preceding page.

