

## ANNEX I

### Draft resolutions

#### A. REGULAR BUDGET APPROPRIATIONS FOR 1998

##### The General Conference.

Accepting the recommendations of the Board of Governors relating to the Regular Budget of the Agency for 1998 [1],

1. Appropriates on the basis of an exchange rate of AS 12.70 to \$1.00, an amount of \$221 370 000 for the Regular Budget expenses of the Agency in 1998 as follows: [2]

	<u>United States dollars</u>
1. Nuclear Power and Fuel Cycle	12 239 000
2. Nuclear Applications	31 547 000
3. Nuclear, Radiation and Waste Safety	13 742 000
4. Nuclear Verification and Security of Material	79 127 000
5. Management of Technical Co-operation for Development	12 526 000
6. Policy-making, Co-ordination and Support	67 293 000
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Sub-Total Agency Programme	216 474 000
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7. Reimbursable Work for Others	4 896 000
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TOTAL	<u>221 370 000</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 7); and
  - other miscellaneous income of \$4 690 000 (representing \$3 211 000 plus AS 18 783 000);
- from contributions by Member States amounting, for an exchange rate of AS 12.70 to \$1.00, to \$211 784 000 (\$27 739 000 plus AS 2 337 372 000), in accordance with the scale of assessment fixed by the General Conference in resolution GC(41)/RES/ ; and
3. Authorizes the Director General:
- (a) To incur expenditures additional to those for which provision is made in the Regular Budget for 1998, 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 1998; 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(41)/ .

[2] The Appropriation Sections represent the Agency's Major Programmes.

## ATTACHMENT

### ADJUSTMENT FORMULA IN US \$

1.	Nuclear Power and Fuel Cycle	3 097 000	+	(	116 103 000	/R)
2.	Nuclear Applications	10 018 000	+	(	273 418 000	/R)
3.	Nuclear, Radiation and Waste Safety	2 192 000	+	(	146 685 000	/R)
4.	Nuclear Verification and Security of Material	9 696 000	+	(	881 774 000	/R)
5.	Management of Technical Co-operation for Development	952 000	+	(	146 990 000	/R)
6.	Policy-making, Co-ordination and Support	4 995 000	+	(	791 185 000	/R)
	Sub-Total Agency Programme	<u>30 950 000</u>	+	(	<u>2 356 155 000</u>	/R)
7.	Reimbursable Work for Others	<u>404 000</u>	+	(	<u>57 048 000</u>	/R)
	TOTAL	<u><u>31 354 000</u></u>	+	(	<u><u>2 413 203 000</u></u>	/R)

Note: R is the average United Nations schilling-to-dollar exchange rate which will be experienced during 1998.

## **B. TECHNICAL CO-OPERATION FUND ALLOCATION FOR 1998**

The General Conference,

Accepting the recommendation of the Board of Governors relating to the target for voluntary contributions to the Agency's Technical Co-operation Fund for 1998 [1];

1. Decides that for 1998 the target for voluntary contributions to the Technical Co-operation Fund shall be \$71 500 000;
2. Notes that funds from other sources, estimated at \$1 000 000, are expected to be available for that programme;
3. Allocates the amount of \$72 500 000 for the Agency's Technical Co-operation programme for 1998; and
4. Urges all Member States to make voluntary contributions for 1998 in accordance with Article XIV.F of the Statute, with paragraph 2 of its Resolution GC(V)/RES/100 as amended by Resolution GC(XV)/RES/286 or with paragraph 3 of the former Resolution, as appropriate.

## **C. THE WORKING CAPITAL FUND IN 1998**

The General Conference,

Accepting the recommendations of the Board of Governors relating to the Agency's Working Capital Fund in 1998 [2];

1. Approves a level of \$18 000 000 for the Agency's Working Capital Fund in 1998;
2. Decides that the Fund shall be financed, administered and used in 1998 in accordance with the relevant provisions of the Agency's Financial Regulations [3];
3. Authorizes the Director General to make advances from the Fund not exceeding \$500 000 at any time to finance temporarily projects or activities which have been approved by the Board of Governors for which no funds have been provided under the Regular Budget.
4. Requests the Director General to submit to the Board statements of advances made from the Fund under the authority given in paragraph 3 above.

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[1] See document GC(41)/ , para of the Introduction.

[2] See document GC(41)/ , para of the Introduction.

[3] INFCIRC/8/Rev.2.