

## ANNEX I

### Draft Resolutions

#### A. REGULAR BUDGET APPROPRIATIONS FOR 2000

##### The General Conference,

Accepting the recommendations of the Board of Governors relating to the Regular Budget of the Agency for 2000 <sup>1/</sup>,

1. Appropriates on the basis of an exchange rate of AS 12.70 to \$1.00, an amount of \$226 327 000 for the Regular Budget expenses of the Agency in 2000 as follows <sup>2/</sup>:

	<u>United States dollars</u>
1. Nuclear Power and Fuel Cycle	12 514 000
2. Nuclear Sciences and Applications	32 118 000
3. Nuclear, Radiation and Waste Safety	14 600 000
4. Nuclear Verification and Security of Material	81 568 000
5. Management of Technical Co-operation for Development	12 851 000
6. Policy-making, Co-ordination and Support	68 067 000
Subtotal Agency Programmes	<hr/> 221 718 000
7. Reimbursable Work for Others	4 609 000
TOTAL	<hr/> <hr/> 226 327 000

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 Reimbursable Work for Others (Section 7); and
  - other miscellaneous income of \$4 478 000 (representing \$2 997 000 plus AS 18 809 000);
- from contributions by Member States amounting, for an exchange rate of AS 12.70 to \$1.00, to \$217 240 000 (\$36 776 000 plus AS 2 291 893 000), in accordance with the scale of assessment fixed by the General Conference in resolution GC(43)/RES/ ; and
3. Authorizes the Director General:
- (a) To incur expenditures additional to those for which provision is made in the Regular Budget for 2000, 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 2000; 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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<sup>1/</sup> See document GC(43)/6.

<sup>2/</sup> The Appropriation Sections represent the Agency's Major Programmes.

## ATTACHMENT

### ADJUSTMENT FORMULA IN US DOLLARS

1.	Nuclear Power and Fuel Cycle	3 191 000	+	(	118 402 000	/R)
2.	Nuclear Sciences and Applications	11 127 000	+	(	266 586 000	/R)
3.	Nuclear, Radiation and Waste Safety	2 721 000	+	(	150 863 000	/R)
4.	Nuclear Verification and Security of Material	12 800 000	+	(	873 354 000	/R)
5.	Management of Technical Co-operation for Development	1 740 000	+	(	141 110 000	/R)
6.	Policy-making, Co-ordination and Support	8 194 000	+	(	760 387 000	/R)
	Sub-Total Agency Programmes	<u>39 773 000</u>	+	(	<u>2 310 702 000</u>	/R)
7.	Reimbursable Work for Others	620 000	+	(	50 660 000	/R)
	TOTAL	<u>40 393 000</u>	+	(	<u>2 361 362 000</u>	/R)

Note: R is the average United Nations schilling-to-dollar exchange rate which will be experienced during 2000.

## **B. TECHNICAL CO-OPERATION FUND ALLOCATION FOR 2000**

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 2000 <sup>1/</sup>,

1. Decides that for 2000 the target for voluntary contributions to the Technical Co-operation Fund shall be \$73 000 000;
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 \$74 000 000 for the Agency's Technical Co-operation programme for 2000; and
4. Urges all Member States to make voluntary contributions for 2000 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 2000**

The General Conference,

Accepting the recommendations of the Board of Governors relating to the Agency's Working Capital Fund in 2000 <sup>2/</sup>,

1. Approves a level of \$18 000 000 for the Agency's Working Capital Fund in 2000;
2. Decides that the Fund shall be financed, administered and used in 2000 in accordance with the relevant provisions of the Agency's Financial Regulations <sup>3/</sup>;
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; and
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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<sup>1/</sup> See document GC(43)/6, para 13 of the Technical Notes on the Budget for 2000.

<sup>2/</sup> See document GC(43)/6, para 14 of the Technical Notes on the Budget for 2000.

<sup>3/</sup> INFCIRC/8/Rev.2.