

PART V

ANNEXES

REGULAR BUDGET FUND

ESTIMATED AND ACTUAL RESOURCES FOR THE YEAR ENDED 31 DECEMBER 1998

	Budget estimates a/	Adjustments	Adjusted estimates	Actual resources			Surplus (deficit) of actual resources over adjusted budget estimates
				Receipts	Outstanding	Total	
Assessed contributions from Member States	216 853 988	-	216 853 988	196 999 979	19 854 009	216 853 988	-
Contributions assessed on new Member States	-	179 739 b/	179 739	17 079	162 660	179 739	-
Foreign currency revaluation	216 853 988 (616 988)	179 739	217 033 727 (616 988)	197 017 058	20 016 669	217 033 727	- 616 988
Total assessments and revaluation	216 237 000	179 739	216 416 739	197 017 058	20 016 669	217 033 727	616 988
Miscellaneous income							
(a) Work for others (Appropriation 7)							
Data processing services	1 102 000	-	1 102 000	1 501 613	141 954	1 643 567	541 567
Printing services	1 262 000	-	1 262 000	904 259	489 081	1 393 340	131 340
Medical services	759 000	-	759 000	605 926	75 155	681 081	(77 919)
Library services	1 261 000	-	1 261 000	888 367	361 682	1 250 049	(10 951)
Radiation protection services	85 000	-	85 000	85 288	-	85 288	288
Translation services	53 000	-	53 000	104 242	-	104 242	51 242
Nuclear Fusion Journal	482 000	-	482 000	389 158	-	389 158	(92 842)
Sub-total	5 004 000	-	5 004 000	4 478 853	1 067 872	5 546 725	542 725
(b) Attributable to specific programmes							
Publications of the Agency - INIS	225 000	-	225 000	161 185	-	161 185	(63 815)
Publications of the Agency - Other	715 000	-	715 000	512 328	-	512 328	(202 672)
Laboratory income	200 000	-	200 000	158 661	-	158 661	(41 339)
INIS/AGRIS Direct Access income	41 000	-	41 000	5 333	-	5 333	(35 667)
Amounts recoverable from safeguards agreements	500 000	-	500 000	471 402	-	471 402	(28 598)
Programme support income	285 000	-	285 000	306 178	-	306 178	21 178
Other service income	2 000	-	2 000	5 122	-	5 122	3 122
Sub-total	1 968 000	-	1 968 000	1 620 209	-	1 620 209	(347 791)
(c) Not attributable to specific programmes							
Investment and interest income	2 562 000	-	2 562 000	5 636 644	-	5 636 644	3 074 644
Gain (Loss) on exchange of currencies	-	-	-	(1 127 294)	-	(1 127 294)	(1 127 294)
Other	196 000	-	196 000	550 808	-	550 808	354 808
Sub-total	2 758 000	-	2 758 000	5 060 158	-	5 060 158	2 302 158
Sub-total (b) and (c)	4 726 000	-	4 726 000	6 680 367	-	6 680 367	1 954 367
Sub-total (a), (b) and (c)	9 730 000	-	9 730 000	11 159 220	1 067 872	12 227 092	2 497 092
TOTAL ASSESSMENTS AND MISCELLANEOUS INCOME	225 967 000	179 739	226 146 739	208 176 278	21 084 541	229 260 819	3 114 080

a/ GC(41)/RES/6

b/ Schedule S1

ANNEX A2

TECHNICAL CO-OPERATION FUND

ESTIMATED AND ACTUAL RESOURCES IN THE YEAR ENDED 31 DECEMBER 1998

	Current year	1997	1996	1995	1994	Prior to 1994	Total
I. Estimates							
Targets	71 500 000	68 000 000	64 500 000	61 500 000	58 500 000		324 000 000
Estimated other income	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000		5 000 000
Total allocations	72 500 000 a/	69 000 000	65 500 000	62 500 000	59 500 000		329 000 000
II. Actuals							
1. Voluntary contributions received for 1998							
1997	52 562 040	-	-	-	-		52 562 040
1996	1 017 959	46 802 687	-	-	-		47 820 646
1995	20 227	1 254 118	48 037 796	-	-		49 312 141
1994	(386 789)	160 044	1 253 764	46 390 600	-		47 417 619
for prior years	16 904	-	2 101	5 305 438	38 251 786		43 576 229
	52 859	29 277	6 800	470 774	769 393		1 329 103
Total	53 283 200	48 246 126	49 300 461	52 166 812	39 021 179		242 017 778
2. Assessed programme costs received	2 971 960	1 978 573	2 251 961	2 005 983	1 478 637		10 687 114
3. Miscellaneous income	1 011 690	684 015	1 378 481	2 731 317	1 383 452		7 188 955
Total received	57 266 850	50 908 714	52 930 903	56 904 112	41 883 268		259 893 847
4. Resources outstanding							
Voluntary contributions pledged and unpaid	844 559	94 765	392 856	12 300	42 100	1 013 192	2 399 772 b/
Assessed programme costs	1 169 256	727 424	748 952	576 452	507 133	3 426 428	7 155 645 c/
Total outstanding	2 013 815	822 189	1 141 808	588 752	549 233	4 439 620	9 555 417
Total actual resources	59 280 665	51 730 903	54 072 711	57 492 864	42 432 501	4 439 620	269 449 264
III. Difference between actuals and estimates	(13 219 335)	(17 269 097)	(11 427 289)	(5 007 136)	(17 067 499)	4 439 620	(59 550 736)

a/ GC(41)/RES/7

b/ Schedule S8

c/ Schedule S9

ANNEX A3a

**RESOURCES MADE AVAILABLE TO THE AGENCY
BY MEMBER STATES FOR 1998 INCLUDING CONTRIBUTIONS IN CASH AND IN KIND**

Member State	TOTAL	C A S H			I N K I N D a/ (Note 18)			
		Assessed contributions Schedule S1	Voluntary contributions (Technical Co-operation Fund) Schedule S8	Voluntary contributions and other extrabudgetary resources	Type II fellowships	Equipment and supplies	Meetings and other items	Cost-free experts
Afghanistan	16 903	16 903	-	-	-	-	-	-
Albania	16 903	16 903	-	-	-	-	-	-
Algeria	306 822	263 972	41 250	-	-	-	-	1 600
Argentina	1 746 430	807 568	200 000	-	-	578 026	-	160 836
Armenia	101 225	84 905	10 000	-	-	-	-	6 320
Australia	4 529 828	3 240 105	842 484	310 248	-	1 541	-	135 450
Austria	2 614 919	1 928 513	622 050	-	7 700	8 073	-	48 583
Bangladesh	31 914	17 253	7 150	2 500	-	341	-	4 670
Belarus	618 290	506 056	96 294 b/	-	-	-	-	15 940
Belgium	2 714 945	2 204 610	-	334 226	-	1 355	-	174 754
Bolivia	23 128	16 903	-	-	-	-	2 625	3 600
Bosnia and Herzegovina	17 252	17 252	-	-	-	-	-	-
Brazil	3 238 840	2 729 735	400 000	5 000	-	845	-	103 260
Bulgaria	185 022	133 813	10 000	(4 263)	-	-	-	45 472
Cambodia	16 903	16 903	-	-	-	-	-	-
Cameroon	16 903	16 903	- b/	-	-	-	-	-
Canada	9 363 151	6 910 677	1 649 392	368 735	-	1 415	29 938	402 994
Chile	235 681	129 955	57 200	20 000	-	30	-	28 496
China	1 931 578	1 258 665	529 100	5 000	-	1 170	-	137 643
Colombia	214 548	162 333	50 000	-	-	15	-	2 200
Costa Rica	27 273	16 903	-	-	-	-	8 850	1 520
Côte d'Ivoire	16 903	16 903	-	-	-	-	-	-
Croatia	166 583	150 259	-	-	-	-	-	16 324
Cuba	160 997	84 518	35 750	-	-	1	1 200	39 528
Cyprus	71 134	47 229	21 450	-	-	15	-	2 440
Czech Republic	1 329 678	398 062	120 000	651 172	-	115	-	160 329
Democratic Republic of the Congo	17 009	17 009	-	-	-	-	-	-
Denmark	2 141 427	1 604 686	514 800	9 901	-	796	-	11 244
Dominican Republic	20 813	16 903	-	-	-	-	-	3 910
Ecuador	33 396	33 381	-	-	-	15	-	-
Egypt	248 759	129 524	57 517 b/	-	-	16	-	61 702
El Salvador	18 303	16 903	-	-	-	-	-	1 400
Estonia	72 753	65 013	-	-	-	-	-	7 740
Ethiopia	16 931	16 916	-	-	-	15	-	-
Finland	1 981 448	1 365 597	443 300	65 544	-	387	6 320	100 300

ANNEX A3a (continued)

Member State	TOTAL	C A S H			I N K I N D a/ (Note 18)			
		Assessed contributions Schedule S1	Voluntary contributions (Technical Co-operation Fund) Schedule S8	Voluntary contributions and other extrabudgetary resources	Type II fellowships	Equipment and supplies	Meetings and other items	Cost-free experts
France	20 742 606	14 078 260	4 568 850	1 329 422	20 680	8 833	28 000	708 561
Gabon	18 073	18 073	-	-	-	-	-	-
Georgia	214 918	198 808	10 000	-	-	-	-	6 110
Germany	24 725 492	20 013 066	2 570 000	1 402 813	95 149	4 525	96 000	543 939
Ghana	33 712	17 252	5 000	-	-	-	-	11 460
Greece	736 602	633 417	100 000	c/	-	185	-	3 000
Guatemala	39 865	33 530	-	-	-	-	-	6 335
Haiti	16 903	16 903	-	-	-	-	-	-
Holy See	22 293	22 293	-	-	-	-	-	-
Hungary	449 551	234 713	100 100	2 000	-	2 096	-	110 642
Iceland	87 551	66 101	21 450	-	-	-	-	-
India	988 923	507 915	226 858	-	-	3 864	120 000	130 286
Indonesia	355 864	234 557	100 100	-	-	25	-	21 182
Iran, Islamic Republic of	943 383	736 615	201 750	-	-	1	-	5 017
Iraq	231 666	231 651	-	-	-	15	-	-
Ireland	573 310	462 496	100 000	-	-	55	-	10 759
Israel	803 151	636 648	100 000	3 000	-	330	-	63 173
Italy	11 628 654	11 445 131	-	77 857	-	771	33 000	71 895
Jamaica	17 009	17 009	-	-	-	-	-	-
Japan	50 338 339	34 313 853	11 146 850	3 926 998	-	1 491	-	949 147
Jordan	28 696	16 131	7 150	2 000	-	15	-	3 400
Kazakhstan	337 795	319 850	-	-	-	25	-	17 920
Kenya	16 903	16 903	-	-	-	-	-	-
Korea, Republic of	2 134 276	1 290 574	385 000	163 500	-	70	5 000	290 132
Kuwait	445 009	442 020	-	-	-	55	-	2 934
Latvia	156 169	139 628	10 000	-	-	1	-	6 540
Lebanon	26 144	16 474	7 150	-	-	-	-	2 520
Liberia	22 513	16 903	-	-	-	-	-	5 610
Libyan Arab Jamahiriya	485 558	341 358	143 000	-	-	-	-	1 200
Liechtenstein	29 793	22 293	7 500	-	-	-	-	-
Lithuania	137 314	127 684	-	-	-	-	-	9 630
Luxembourg	161 074	161 074	-	-	-	-	-	-
Madagascar	16 903	16 903	-	-	-	-	-	-
Malaysia	342 678	230 398	100 100	10 000	-	30	-	2 150
Mali	17 903	16 903	-	-	-	-	-	1 000
Marshall Islands	16 903	16 903	-	-	-	-	-	-
Mauritius	17 023	16 423	-	-	-	-	-	600
Mexico	1 947 966	1 335 088	564 850	-	-	70	-	47 958
Monaco	7 420 732	22 035	7 150	144 347	-	7 231 200	16 000	-
Mongolia	16 903	16 903	-	-	-	-	-	-

ANNEX A3a (continued)

Member State	TOTAL	C A S H			I N K I N D a/ (Note 18)			
		Assessed contributions Schedule S1	Voluntary contributions (Technical Co-operation Fund) Schedule S8	Voluntary contributions and other extrabudgetary resources	Type II fellowships	Equipment and supplies	Meetings and other items	Cost-free experts
Morocco	91 221	48 292	21 450	10 000	-	1	-	11 478
Myanmar	23 462	16 312	7 150	d/	-	-	-	-
Namibia	23 899	16 129	-	-	-	30	-	7 740
Netherlands	5 099 088	3 481 418	1 129 700	398 242	-	720	-	89 008
New Zealand	549 186	541 328	-	5 000	-	58	-	2 800
Nicaragua	24 053	16 903	7 150	c/	-	-	-	-
Niger	25 053	16 903	7 150	-	-	-	-	1 000
Nigeria	308 176	181 833	99 942	26 400	-	1	-	-
Norway	1 669 165	1 226 936	400 400	16 667	-	235	-	24 927
Pakistan	289 894	96 552	42 900	123 324	-	390	-	26 728
Panama	16 903	16 903	-	-	-	-	-	-
Paraguay	16 903	16 903	-	-	-	-	-	-
Peru	105 215	100 220	-	c/	-	25	-	4 970
Philippines	175 997	102 177	42 900	21 990	-	-	-	8 930
Poland	845 392	567 511	235 950	5 000	-	166	-	36 765
Portugal	607 394	439 966	100 000	41 200	-	-	-	26 228
Qatar	88 730	88 730	-	-	-	-	-	-
Romania	491 132	248 735	107 250	-	-	-	5 211	129 936
Russian Federation	10 267 812	9 867 360	-	b/	-	1 303	-	399 149
Saudi Arabia	1 209 379	1 205 255	-	-	-	46	-	4 078
Senegal	18 303	16 903	-	-	-	-	-	1 400
Sierra Leone	16 903	16 903	-	-	-	-	-	-
Singapore	336 518	235 563	100 100	-	-	55	-	800
Slovakia	396 112	129 273	57 200	110 000	-	-	6 000	93 639
Slovenia	258 042	161 710	50 050	-	-	15	-	46 267
South Africa	886 283	516 223	228 800	7 000	-	18 900	-	115 360
Spain	5 994 714	5 218 178	439 617	144 737	13 310	355	-	178 517
Sri Lanka	27 636	16 376	5 000	5 059	-	1	-	1 200
Sudan	26 559	17 009	7 150	-	-	-	-	2 400
Sweden	4 199 648	2 719 172	872 300	406 178	-	546	-	201 452
Switzerland	3 715 584	2 643 961	858 000	102 740	-	1 255	-	109 628
Syrian Arab Republic	91 940	78 010	10 000	-	-	100	-	3 830
Thailand	309 896	206 329	53 427	27 327	-	65	19 758	2 990
The former Yugoslav Republic of Macedonia	20 268	16 903	-	-	-	-	-	3 365
Tunisia	90 678	47 594	21 451	5 000	-	-	5 967	10 666
Turkey	945 679	610 906	271 700	-	-	31	-	63 042
Uganda	24 053	16 903	7 150	-	-	-	-	-
Ukraine	1 998 973	1 951 933	-	-	-	-	-	47 040
United Arab Emirates	423 678	423 678	-	-	-	-	-	-
United Kingdom of Great Britain and Northern Ireland	16 873 894	11 676 701	4 096 217	447 027	69 159	2 667	-	582 123

ANNEX A3a (continued)

Member State	TOTAL	C A S H			I N K I N D a/ (Note 18)			
		Assessed contributions Schedule S1	Voluntary contributions (Technical Co-operation Fund) Schedule S8	Voluntary contributions and other extrabudgetary resources	Type II fellowships	Equipment and supplies	Meetings and other items	Cost-free experts
United Republic of Tanzania	16 903	16 903	-	-	-	-	-	-
United States of America	92 624 415	57 788 906	17 875 000 e/	15 453 108	605 075	3 350	101 771	797 205
Uruguay	83 128	67 071	-	-	-	57	-	16 000
Uzbekistan	228 891	219 241	-	-	-	-	-	9 650
Venezuela	591 571	550 146	40 000	-	-	25	-	1 400
Viet Nam	31 549	16 839	7 150	-	-	-	-	7 560
Yemen	17 519	16 719	-	-	-	-	-	800
Yugoslavia f/	172 062	167 291	-	-	-	1	-	4 770
Zambia	16 903	16 903	-	-	-	-	-	-
Zimbabwe	23 528	16 903	6 600	-	-	25	-	-
Sub-total	313 400 596	216 853 988	53 399 449	26 185 999	811 073	7 878 251	485 640	7 786 196
<u>Former Member:</u>								
Democratic People's Republic of Korea	5 000	-	-	-	-	-	-	5 000
<u>New Members:</u>								
Burkina Faso	18 073	18 073	-	-	-	-	-	-
Malta	24 229	17 079	7 150	-	-	-	-	-
Republic of Moldova	145 387	144 587	-	-	-	-	-	800
Sub-total	192 689	179 739	7 150	-	-	-	-	5 800
GRAND TOTAL	313 593 285	217 033 727	53 406 599	26 185 999	811 073	7 878 251	485 640	7 791 996

Others:

Oman	2 500	-	-	-	-	-	-	2 500
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a/ Shown at actual cost where known, otherwise estimates provided by the Agency's Scientific Divisions and/or cost as provided by Member States for Equipment and supplies; costs as provided by Member States for Meetings and other items and for Cost-free experts estimated salary cost of US\$ 200 per day plus cost of travel and subsistence provided by Member States.

b/ Revalued pledges of contributions: Belarus pledge relating to 1994 - (\$ 1 135); Cameroon pledge relating to 1988 - \$ 62; Russian Federation pledge relating to 1996 - (\$ 897 680); Egypt pledge relating to 1997 - (\$ 14).

c/ Pledged and paid contributions in 1998 relating to 1997: Greece - \$ 131 367; Nicaragua - \$ 6 450; Peru - \$ 20 400.

d/ Reduction in credit of contributions for 1993-96 from Myanmar due to devaluation of currency: 1993 - \$ (5 346); 1994 - \$ (5 646); 1995 - \$ (5 939); 1996 - \$ (6 223).

e/ Reduction of pledge relating to 1995: USA - (\$ 402 000).

f/ The inclusion of Yugoslavia does not prejudice future developments concerning the membership of Yugoslavia.

ANNEX A3b
RESOURCES MADE AVAILABLE TO THE AGENCY
BY UNITED NATIONS AND OTHER INTERNATIONAL ORGANIZATIONS FOR 1998 INCLUDING CONTRIBUTIONS IN CASH AND IN KIND

	TOTAL	a/ I N K I N D (Note 18)				
		CASH Voluntary contributions and other extrabudgetary resources	Type II fellowships	Equipment and supplies	Meetings and other items	Cost-free experts
Asian Institute of Technology (AIT)	600	-	-	-	-	600
Bureau Internationale des Poids et Mesures (BIPM)	11 500	-	-	11 500	-	-
Commission of the European Communities (CEC)	4 000	-	-	-	-	4 000
European Bank for Reconstruction and Development (EBRD)	1 000	-	-	-	-	1 000
European Patent Office (EPO)	600	-	-	-	-	600
Food and Agriculture Organization of the United Nations (FAO)	2 386 000	2 386 000	-	-	-	-
International Bank for Reconstruction & Development (IBRD)	200	-	-	-	-	200
The World Phosphate Institute (IMPHOS)	20 000	20 000	-	-	-	-
International Science and Technology Centre (ISTC)	2 400	-	-	-	-	2 400
Nuclear Energy Agency (OECD-NEA)	952	-	-	-	-	952
OPEC Fund for International Development	20 000	20 000	-	-	-	-
Pan American Health Organisation (PAHO)	3 000	-	-	-	-	3 000
Regional Organization for the Protection of the Marine Environment (ROPME)	156 900	156 900	-	-	-	-
United Nations (UN)	1 885 000	1 885 000	-	-	-	-
United Nations Development Programme (UNDP)	1 258 997	1 258 997	-	-	-	-
United Nations Environment Programme (UNEP)	560 147	560 147	-	-	-	-
United Nations Educational, Scientific and Cultural Organization (UNESCO)	600	-	-	-	-	600
World Health Organisation (WHO)	1 112	-	-	-	-	1 112
Others	1 000	1 000	-	-	-	-
TOTAL	6 314 008	6 288 044	-	11 500	-	14 464

a/ Shown at actual cost where known, otherwise estimates provided by the Agency's Scientific Divisions and/or cost as provided by the Organizations for Equipment and supplies; costs as provided by the Organizations for Meetings and other items; and for Cost-free experts estimated salary cost of US\$ 200 per day plus cost of travel and subsistence provided by the Organizations.