

## ANNEX

### Draft Resolutions

#### A. REGULAR BUDGET APPROPRIATIONS FOR 2004

##### The General Conference,

Accepting the recommendations of the Board of Governors relating to the Regular Budget of the Agency for 2004 <sup>1/</sup>,

1. Appropriates on the basis of an exchange rate of € 0.9229 to \$1.00, an amount of \$268 534 000 for the Regular Budget expenses of the Agency in 2004 as follows <sup>2/</sup>:

	<u>United States dollars</u>
1. Nuclear Power, Fuel Cycle and Nuclear Science	24 169 000
2. Nuclear Techniques for Development and Environmental Protection	29 515 000
3. Nuclear Safety and Security	22 401 000
4. Nuclear Verification	102 278 000
5. Information Support Services	18 720 000
6. Management of Technical Co-operation for Development	15 826 000
7. Policy and General Management	52 788 000
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Subtotal Agency Programmes	265 697 000
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8. Reimbursable Work for Others	2 837 000
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TOTAL	<u>268 534 000</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 8); and
  - Other Miscellaneous Income of \$2 713 000 (representing \$1 877 000 plus €772 000);
- from contributions by Member States amounting, for an exchange rate of € 0.9229 to \$1.00, to \$262 984 000 (\$47 978 000 plus €198 429 000), in accordance with the scale of assessment fixed by the General Conference in resolution GC(47)/RES/ ; and
3. Authorizes the Director General:
- (a) To incur expenditures additional to those for which provision is made in the Regular Budget for 2004, 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 2004; 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(47)/ .

<sup>2/</sup> The Appropriation Sections 1–7 represent the Agency’s Major Programmes.

## ATTACHMENT

### ADJUSTMENT FORMULA IN US DOLLARS

1.	Nuclear Power, Fuel Cycle and Nuclear Science	6 994 000	+	(	15 851 000	/R)
2.	Nuclear Techniques for Development and Environmental Protection	8 791 000	+	(	19 126 000	/R)
3.	Nuclear Safety and Security	4 541 000	+	(	16 483 000	/R)
4.	Nuclear Verification	18 382 000	+	(	77 428 000	/R)
5.	Information Support Services	2 324 000	+	(	15 132 000	/R)
6.	Management of Technical Co-operation for Development	1 924 000	+	(	12 830 000	/R)
7.	Policy and General Management	6 899 000	+	(	42 351 000	/R)
	Subtotal Agency Programmes	<u>49 855 000</u>	+	(	<u>199 201 000</u>	/R)
8.	Reimbursable Work for Others	<u>544 000</u>	+	(	<u>2 116 000</u>	/R)
	TOTAL	<u><u>50 399 000</u></u>	+	(	<u><u>201 317 000</u></u>	/R)

Note: R is the average United Nations euro-to-dollar exchange rate which will be experienced during 2004