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I

(Acts whose publication is not obligatory)

COUNCIL

RECTIFYING BUDGET No 3
OF THE EUROPEAN COMMUNITIES
FOR THE FINANCIAL YEAR 1973

(73/449/ECSC, EEC, Euratom)

THE PRESIDENT OF THE COUNCIL OF THE EUROPEAN COMMUNITIES,

Having regard to the Treaty establishing the European Coal and Steel Community, and in particular Article 78a (6) thereof;

Having regard to the Treaty establishing the European Economic Community, and in particular Article 203a (6) thereof;

Having regard to the Treaty establishing the European Atomic Energy Community, and in particular Article 177a (6) thereof;

Having regard to the Treaty establishing a Single Council and a Single Commission of the European Communities, and in particular Article 20 thereof;

Having regard to the Financial Regulation of 25 April 1973 ⁽¹⁾ applicable to the general Budget of the European Communities, and in particular Articles 1 and 14 thereof;

Having regard to the general Budget of the European Communities for the financial year 1973;

Having regard to preliminary draft Rectifying Budget No 3 of the European Communities for the financial year 1973 presented by the Commission;

Having regard to draft Rectifying Budget No 3 of the European Communities for the financial year 1973 drawn up by the Council;

Having regard to the Resolution of the European Parliament on draft Rectifying Budget No 3 of the European Communities for the financial year 1973;

⁽¹⁾ OJ No L 116, 1. 5. 1973, p. 1.

Whereas by its abovementioned Resolution, the European Parliament has approved without amendment draft Rectifying Budget No 3 of the European Communities for the financial year 1973,

HEREBY DECLARES:

Sole Article

Rectifying Budget No 3 for the financial year 1973, as annexed hereto, is finally adopted.

Done at Brussels, 21 September 1973.

President of the Council

I. NØRGAARD

A. REVENUE

The Communities' revenue is evaluated as follows:

Titles	Nature of revenue	u.a.		
		1973 financial year including draft supplementary budget No 2/1973	Amending budget No 3/1973	New total 1973 financial year
1	Own resources	2 532 259 581	— 1 696 072	2 530 563 509
2	Available surpluses	token entry	—	token entry
3	Share of yield of ECSC levies paid in pursuance of Article 20 of the Treaty of 8 April 1965	18 000 000	—	18 000 000
4	Deductions from staff salaries	17 131 820	+ 287 600	17 419 420
5	Contributions	1 651 693 732	— 8 482 600	1 643 211 132
9	Miscellaneous receipts	8 812 320	— 260 000	8 552 320
	Grand Total	4 227 897 453	— 10 151 072	4 217 746 381

REVENUE

(The titles, chapters and articles not listed below remain unchanged)

TITLE 1 — OWN RESOURCES

CHAPTER 19 — OTHER OWN RESOURCES

Article	Item	Heading	u.a.		
			1973 financial year including draft supplementary budget No 2/1973	Amending budget No 3/1973	New total 1973 financial year
190		CHAPTER 19			
		<i>Other own resources</i>			
	1900	Denmark	29 936 250	—	29 936 250
	1901	Ireland	11 118 582	— 51 904	11 066 678
	1903	United Kingdom	352 204 749	— 1 644 168	350 560 581
		<i>Article 190 — Total</i>	393 259 581	— 1 696 072	391 563 509
		CHAPTER 19 — TOTAL	393 259 581	— 1 696 072	391 563 509
		Title 1 — Total	2 532 259 581	— 1 696 072	2 530 563 509
		Titles 1 and 2 — Total	2 532 259 581	— 1 696 072	2 530 563 509
		Titles 1-3 — Total	2 550 259 581	— 1 696 072	2 548 563 509

TITLE 1 — OWN RESOURCES

CHAPTER 19 — OTHER OWN RESOURCES

Article	Item	Note
190		The revenue indicated above represents the Communities' own resources to be paid by the new Member States; a breakdown by type of resources is not yet possible.

TITLE 4: DEDUCTIONS FROM STAFF SALARIES

CHAPTER 40 — PROCEEDS OF TAX ON SALARIES, WAGES AND ALLOWANCES PAID TO OFFICIALS AND OTHER COMMUNITY SERVANTS

CHAPTER 41 — STAFF CONTRIBUTIONS TO PENSION FUND

Article	Item	Heading	u.a.		
			1973 financial year including draft supplementary budget No 2/1973	Amending budget No 3/1973	New total 1973 financial year
400		CHAPTER 40			
		<i>Proceeds of tax on salaries, wages and allowances paid to officials and other Community servants</i>	10 289 220	+ 56 200	10 345 420
		CHAPTER 40 — TOTAL	10 289 220	+ 56 200	10 345 420
410		CHAPTER 41			
		<i>Staff contributions to pension fund</i>	6 842 600	+ 231 400	7 074 000
		CHAPTER 41 — TOTAL	6 842 600	+ 231 400	7 074 000
		Title 4 — Total	17 131 820	+ 287 600	17 419 420
		Titles 1-4 — Total	2 567 391 401	— 1 408 472	2 565 982 929

TITLE 4: DEDUCTIONS FROM STAFF SALARIES

CHAPTER 40 — PROCEEDS OF TAX ON SALARIES, WAGES AND ALLOWANCES PAID TO OFFICIALS AND OTHER COMMUNITY SERVANTS

CHAPTER 41 — STAFF CONTRIBUTIONS TO PENSION FUND

Article	Item	Heading	u.a.		
			1973 financial year including draft supplementary budget No 2/1973	Amending budget No 3/1973	New total 1973 financial year
400		Parliament	902 250	—	902 250
		Council	1 250 550	—	1 250 550
		Commission:			
		— Operation	7 733 800	+ 56 200	7 790 000
		— Res. & Invest.	—	—	—
		Court of Justice	402 620	—	402 620
410			10 289 220	+ 56 200	10 345 420
		Parliament	454 750	—	454 750
		Council	769 150	—	769 150
		Commission:			
		— Operation	4 386 500	+ 31 400	4 417 900
		— Res. & Invest.	1 100 000	+ 200 000	1 300 000
		Court of Justice	132 200	—	132 000
			6 842 600	+ 231 400	7 074 000

CHAPTER 51 — CONTRIBUTIONS UNDER ARTICLES 3 (4) AND 4 (6) RESPECTIVELY OF THE DECISION OF 21 APRIL 1970 ON THE REPLACEMENT OF FINANCIAL CONTRIBUTIONS FROM THE MEMBER STATES BY THE COMMUNITIES' OWN RESOURCES

CHAPTERS 55 — CONTRIBUTIONS UNDER ARTICLE 3 (2) AND (3) OF THE DECISION OF 21 APRIL 1970 AND 56 ON THE REPLACEMENT OF FINANCIAL CONTRIBUTIONS FROM THE MEMBER STATES BY THE COMMUNITIES' OWN RESOURCES

Article	Item	Heading	u.a.		
			1973 financial year including draft supplementary budget No 2/1973	Amending budget No 3/1973	New total 1973 financial year
510		CHAPTER 51			
		<i>Contributions under Articles 3 (4) and 4 (6) respectively of the Decision of 21 April 1970 on the replacement of financial contributions from the Member States by the Communities' own resources</i>			
	5100	Belgium	131 842·56	+ 434 012·35	565 854·91
	5101	Germany	1 059 453·95	+ 3 787 604·54	4 847 058·49
	5102	France	30 344·64	+ 575 063·14	605 407·78
	5103	Italy	680 039·74	+ 411 267·10	1 091 306·84
	5104	Luxembourg	2 893·92	+ 7 421·11	10 315·03
	5105	Netherlands	666 277·19	+ 2 930 274·60	3 596 551·79
	5106	Denmark	—	+ 44 048·85	44 048·85
	5107	Ireland	—	+ 10 869·91	10 869·91
	5108	United Kingdom	—	+ 345 139·40	345 139·40
		<i>Article 510 — Total</i>	2 570 852·00	+ 8 545 701·00	11 116 553·00
550		CHAPTER 51 — TOTAL	2 570 852·00	+ 8 545 701·00	11 116 553·00
		CHAPTER 55			
		<i>Contributions under Article 3 (2) and (3) of the Decision of 21 April 1970 on the replacement of financial contributions from the Member States by the Communities' own resources</i>			
	5500	Belgium	100 093 999	— 1 395 804	98 698 195
	5501	Germany	449 126 612	— 5 436 976	443 689 636
	5502	France	534 707 777	— 4 582 826	530 124 951
	5503	Italy	307 494 159	— 3 604 771	303 889 388
	5504	Luxembourg	3 682 417	— 33 015	3 649 402
	5505	Netherlands	68 756 812	— 1 765 552	66 991 260
		<i>Article 550 — Total</i>	1 463 861 776	— 16 818 944	1 447 042 832
		CHAPTER 55 — TOTAL	1 463 861 776	— 16 818 944	1 447 042 832

CHAPTER 51 — CONTRIBUTIONS UNDER ARTICLES 3 (4) AND 4 (6) RESPECTIVELY OF THE DECISION OF 21 APRIL 1970 ON THE REPLACEMENT OF FINANCIAL CONTRIBUTIONS FROM THE MEMBER STATES BY THE COMMUNITIES' OWN RESOURCES

CHAPTERS 55 — CONTRIBUTIONS UNDER ARTICLE 3 (2) AND (3) OF THE DECISION OF 21 APRIL 1970 ON
AND 56 THE REPLACEMENT OF FINANCIAL CONTRIBUTIONS FROM THE MEMBER STATES BY
THE COMMUNITIES' OWN RESOURCES

Article	Item	Note
510		The revenue anticipated for the 1973 financial year represents the contributions under supplementary programmes.
550		The details and method of calculating these contributions are shown in the attached tables.

CHAPTERS 55 — CONTRIBUTIONS UNDER ARTICLE 3 (2) AND (3) OF THE DECISION OF 21 APRIL 1970 ON THE REPLACEMENT OF FINANCIAL CONTRIBUTIONS FROM THE MEMBER STATES BY THE COMMUNITIES' OWN RESOURCES

CHAPTER 92 — REVENUE FROM AND REMUNERATION OF SERVICES PROVIDED AGAINST PAYMENT

Article	Item	Heading	u.a.		
			1973 financial year including draft supplementary budget No 2/1973	Amending budget No 3/1973	New total 1973 financial year
560		CHAPTER 56			
		<i>Other contributions</i>			
	5600	Denmark	14 911 104	— 209 357	14 701 747
	5601	Ireland	—	—	—
	5603	United Kingdom	—	—	—
		<i>Article 560 — Total</i>	14 911 104	— 209 357	14 701 747
		CHAPTER 56 — TOTAL	14 911 104	— 209 357	14 701 747
		<i>Title 5 — Total</i>	1 651 693 732	— 8 482 600	1 643 211 132
		<i>Titles 1-5 — Total</i>	4 219 085 133	— 9 891 072	4 209 194 061
929		CHAPTER 92			
		<i>Other revenue from services provided against payment</i>			
			260 000	— 260 000	token entry
		CHAPTER 92 — TOTAL	1 255 500	— 260 000	995 500
		<i>Title 9 — Total</i>	8 812 320	— 260 000	8 552 320
		GRAND TOTAL	4 227 897 453	— 10 151 072	4 217 746 381

CHAPTERS 55 — CONTRIBUTIONS UNDER ARTICLE 3 (2) AND (3) OF THE DECISION OF 21 APRIL 1970 ON
AND 56 THE REPLACEMENT OF FINANCIAL CONTRIBUTIONS FROM THE MEMBER STATES BY THE
COMMUNITIES' OWN RESOURCES

CHAPTER 92 — REVENUE FROM AND REMUNERATION OF SERVICES PROVIDED AGAINST PAYMENT

Article	Item	Note
560		The details and method of calculating these contributions are shown in the attached tables.
929		In accordance with the breakdown of the budget by functions, the revenue from services provided against payment for outside parties is entered in the appropriation accounts shown in Part 2 of the 'statement of expenditure and revenue relating to research and investment activities'.

B. CALCULATION OF THE RELATIVE SHARE OF EACH MEMBER STATE

TABLE 1

Appropriations to be covered during the 1973 financial year under Article 3 (2) and (3) of the Decision of 21 April 1970 on the Communities' own resources and Article 10 of the Treaty of 22 April 1970 amending certain budgetary provisions of the Treaties establishing the European Communities and the Treaty establishing a Single Council and a Single Commission of the European Communities and under Articles 129 and 130 of the Accession Treaty with regard to amending Budget No 3/1973.

(in u.a.)

Categories of appropriations	Original amount + second draft supplementary and amending budgets	New amounts
1. Payment appropriations relating to Euratom research and investment expenditure (Chapter 33)	35 978 001	74 686 830
2. European Social Fund (Title 5)	237 950 000	237 950 000
3. EAGGF – Guarantee Section (Titles 6 and 7)	2 772 210 000	2 772 210 000
– Guidance Section (Title 8)	325 000 000	325 000 000
– Guidance Section (re-entered)	25 000 000	25 000 000
4. Appropriations for:		
– Administrative and operating expenditure (Titles 1 to 4 and Chapters 98 and 99)	360 006 494	311 316 200
– Food aid (Chapter 90)	48 177 000	48 177 000
5. The refund to Member States of 10 % of the amounts paid (Chapter 29)	253 225 958	253 056 351
Total expenditure	4 057 547 453	4 047 396 381
Categories of revenue		
1. Miscellaneous revenue relating to Euratom research and investment operation	5 381 000	5 321 000
2. Other miscellaneous revenue	20 563 140	20 650 740
3. ECSC levies allocated to administrative expenditure	18 000 000	18 000 000
4. Member States' contributions to Euratom supplementary programmes	2 570 852	11 116 553
Total revenue	46 514 992	55 088 293
Appropriations to be made in accordance with the Decision of 21 April 1970	4 011 032 461	3 992 308 088

TABLE 2

FINANCIAL YEAR 1973

Estimate of own resources to be paid by each Member State

A

(in u.a.)

Member States	Agricultural levies:		Common Customs Tariff duties	Reference amount = (1 + 2 + 3) × 0.75	Customs duties to be remitted = 4 - (1 + 2)
	Sugar contributions	Other duties			
	1	2	3	4	5
Belgium	12 000 000	77 210 000	176 000 000	198 907 500	109 697 500
Germany	38 000 000	166 370 000	749 700 000	715 552 500	511 182 500
France	75 000 000	61 000 000	460 000 000	447 000 000	311 000 000
Italy	11 000 000	239 700 000	368 900 000	464 700 000	214 000 000
Luxembourg	—	120 000	4 400 000	3 390 000	3 270 000
Netherlands	12 000 000	142 700 000	257 900 000	309 450 000	154 750 000
Total	148 000 000	687 100 000	2 016 900 000	2 139 000 000	1 303 900 000

B

Member States	Estimates of revenue (CCT + Agricultural levies)	75 % × col. 2	Amount due from the acceding Member States in pursuance of Articles 129 and 130 of the Treaty of Accession
1	2	3	4
Denmark	88 700 000	66 525 000	29 936 250
Ireland	240 000 000	180 000 000	11 066 678
United Kingdom	7 500 000 000	5 625 000 000	350 560 581
Total	7 828 700 000	5 871 525 000	391 563 509

Total of own resources to be paid—Table A + B

2 530 563 509

TABLE 3

FINANCIAL YEAR 1973

Apportionment of expenditure not covered by own resources

(in u.a.)

Member States	Contributions from Member States according to the scale laid down in Article 3 (2) and Article 129 of the Treaty of Accession		Contributions from Member States according to the scale laid down in Article 3 (2) and Article 129 of the Treaty of Accession, deducted by 55%	
	Amount	%	Amount	%
	(1)		(2)	
Belgium	77 143 570	5.2775	89 384 219	6.1149
Denmark	35 958 917	2.4600	16 181 512	1.1070
Germany	373 237 475	25.5337	432 460 057	29.5852
France	369 834 534	25.3009	428 516 270	29.3154
Ireland	8 916 642	0.6100	4 012 489	0.2745
Italy	229 160 621	15.6772	265 521 518	18.1647
Luxembourg	2 268 628	0.1552	2 628 217	0.1798
Netherlands	82 815 139	5.6655	95 956 223	6.5645
United Kingdom	282 409 053	19.3200	127 084 074	8.6940
Total	1 461 744 579	100.0000	1 461 744 579	100.0000
Expenditure			3 992 308 088	
Own resources to be paid (Table 2)			- 2 530 563 509	
Difference to be covered by Member States' contributions			1 461 744 579	

TABLE 4

FINANCIAL YEAR 1973

Establishment of the relative share of each Member State before adjustment

(in u.a.)

Member States	Own resources to be paid (Table 2)	Contributions due (column 2 of Table 3)	Total (columns 1 + 2)	Relative share before adjustment
	1	2	3	4
Belgium	198 907 500	89 384 219	288 291 719	7.2212
Denmark	29 936 250	16 181 512	46 117 762	1.1552
Germany	715 552 500	432 460 057	1 148 012 557	28.7556
France	447 000 000	428 516 270	875 516 270	21.9301
Ireland	11 066 678	4 012 489	15 079 167	0.3777
Italy	464 700 000	265 521 518	730 221 518	18.2907
Luxembourg	3 390 000	2 628 217	6 018 217	0.1507
Netherlands	309 450 000	95 956 223	405 406 223	10.1547
United Kingdom	350 560 581	127 084 074	477 644 655	11.9641
Total	2 530 563 509	1 461 744 579	3 992 308 088	100.0000

T A B L E 5
Adjustment of the relative share of each new Member State for the financial year 1973

Member States	Relative share for reference ⁽¹⁾	Upper limit + 1 %	Lower limit - 1.5 %	Relative share before adjustment	Difference:		First sharing	Second sharing	Relative share after adjustment
					below the lower limit	above the upper limit			
	1	2	3	4	5	6	7	8	9
Belgium	7-3889	7-4628	7-2781	7-2212	+ 0-0569	-	+ 0-3138	+ 0-0335	7-3116
Denmark	1-1070	1-1181	1-0904	1-1552	-	-0-0371			1-1181
Germany	28-7816	29-0694	28-3499	28-7556	-	-			29-0694
France	24-7441	24-9915	24-3729	21-9301	+ 2-4428	-		+ 0-1608	24-5337
Ireland	0-2745	0-2772	0-2704	0-3777	-	-0-1005			0-2772
Italy	19-4852	19-6801	19-1929	18-2907	+ 0-9022	-		+ 0-0997	19-2926
Luxembourg	0-1784	0-1802	0-1757	0-1507	+ 0-0250	-		+ 0-0010	0-1767
Netherlands	9-3463	9-4398	9-2061	10-1547	-	-0-7149			9-4398
United Kingdom	8-6940	8-7809	8-5636	11-9641	-	-3-1832			8-7809
	100-0000	101-0000	98-5000	100-0000	+ 3-4269	-4-0357	+ 0-3138	+ 0-2950	100-0000
Balance to be apportioned:					- 0-6088		+ 0-6088		

⁽¹⁾ The relative share in Table 10 for the Six has been reduced to (100 - 10-0755), as regards the acceding Member States, the relative share for reference is equal to 45 % of the scale laid down in Article 129 of the Treaty of Accession.

TABLE 6

Contribution of the new Member States towards the financing of the 1973 budget*(in u.a.)*

Member States	Relative share of the Member States after adjustment		Breakdown of the relative shares into	
	%	Amount	Own resources	Contributions
Denmark	1·1181	44 637 997	29 936 250	14 701 747
Ireland	0·2772	11 066 678	11 066 678	—
United Kingdom	8·7809	350 560 581	350 560 581	—
Total contribution of the Three	10·1762	406 265 256	391 563 509	14 701 747
Budget Total	100·0000	3 992 308 088	2 530 563 509	1 461 744 579

TABLE 7

FINANCIAL YEAR 1973**Establishing the relative share of the six original Member States before adjustment***(in u.a.)*

Member States	Contributions of the Member States	Total of the shares of Member States	Relative share %
Belgium	98 398 912	297 306 412	8·2907
Germany	476 077 092	1 191 629 592	33·2296
France	471 735 963	918 735 963	25·6198
Italy	292 302 652	757 002 652	21·1097
Luxembourg	2 894 086	6 284 086	0·1752
Netherlands	105 634 127	415 084 127	11·5750
Total	1 447 042 832	3 586 042 832	100·0000

Total of own resources from the Member States (Table 2)	2 530 563 509
Contributions to be paid by an acceding State (Table 6)	14 701 747
	2 545 265 256
Total expenditure	3 992 308 088
	1 447 042 832

TABLE 8

Establishment of the relative share of each Member State to be taken as the 1970 reference for the purpose of applying Article 3 (3) of the Decision of 21 April 1970 on the basis of the operating account for the financial year 1970 ⁽¹⁾

(in u.a.)

Categories of appropriations	Actual contributions to the 1970 Budget	Member States' contributions:					
		Belgium	Germany	France	Italy	Luxembourg	Netherlands
1. Payment appropriations for the Euratom research and investment budget (Article 3 (3) subparagraph 2 (a))	28 389 267	2 810 538 9.9 %	8 516 780 30 %	8 516 780 30 %	6 529 531 23 %	56 779 0.2 %	1 958 859 6.9 %
2. Appropriations to the European Social Fund (Article 3 (3) subparagraph 2 (b))	37 041 701	3 259 670 8.8 %	11 853 344 32 %	11 853 344 32 %	7 408 341 20 %	74 083 0.2 %	2 592 919 7 %
3. Appropriations to the EAGGF ⁽²⁾ (Article 3 (3) subparagraph 2 (c))		8.25 %	31.5 %	28 %	21.5 %	0.2 %	10.35 %
– Guarantee Section	2 369 780 000	195 506 850	746 480 700	663 538 400	509 502 700	4 739 560	245 272 230
– Guidance Section	285 000 000	23 512 500	89 775 000	79 800 000	61 275 000	570 000	29 497 500
4. Appropriations relating to: (Article 3 (3) subparagraph 2 (d))							
– administrative expenditure (Titles I-IV)	88 276 973	6 973 881 7.9 %	24 717 552 28 %	24 717 552 28 %	24 717 552 28 %	176 555 0.2 %	6 973 881 7.9 %
– food aid	16 443 000	1 256 245 7.64 %	4 998 672 30.4 %	4 998 672 30.4 %	3 551 688 21.6 %	108 524 0.66 %	1 529 199 9.3 %
Total	2 824 930 941	233 319 684	886 342 048	793 424 748	612 984 812	5 725 501	287 824 588
Relative share of each Member State %		8.2593	31.3757	28.0865	21.6991	0.2027	10.1887

⁽¹⁾ Provisional calculation.

⁽²⁾ For the EAGGF, the total contributions are lower than those given in the first column, as Germany's percentage share is limited to 31.5 % (Article 3 (3) subparagraph 2 (d)).

T A B L E 9
Adjustment of the relative share of each Member State for the financial year 1971
(applying Article 3 (3) subparagraph 1)

Member States	Revised relative share for reference 1970 (Table 8)	Upper limit (+ 1 %)	Lower limit (- 1.5 %)	Relative share before adjustment 1971	Difference:		First apportionment	Second apportionment	Relative share after adjustment
					below the lower limit	above the lower limit			
Belgium	8 2593	8 3419	8 1354	8 3228	-	-	+ 0 0191		8 3419
Germany	31 3757	31 6895	30 9051	34 3630		- 2 6735			31 6895
France	28 0865	28 3674	27 6652	25 0176	+ 2 6476			+ 0 2703	27 9355
Italy	21 6991	21 9161	21 3736	20 6228	+ 0 7508			+ 0 1675	21 5411
Luxembourg	0 2027	0 2047	0 1997	0 1787	+ 0 0210			+ 0 0017	0 2014
Netherlands	10 1887	10 2906	10 0359	11 4951		- 1 2045			10 2906
Total	99 8120	100 8102	98 3149	100 0000	+ 3 4194	- 3 8780	+ 0 0191	+ 0 4395	100 0000
Balance to be apportioned:					0 4586		0 4586		

T A B L E 10
Budget 1972 - Adjustment of the relative share of each Member State for the financial year 1972
(application of Article 3 (3) subparagraph 1 of the Decision of 21 April 1970)

Member States	Revised relative share for reference 1971 (Table 9)	Upper limit (+ 1 %)	Lower limit (- 1.5 %)	Relative share before adjustment 1972	Difference:		Apportionment of balance (Article 3 (2)) First adjustment	Relative share after adjustment
					below the lower limit	above the upper limit		
Belgium	8 3419	8 4253	8 2168	7 8524	+ 0 3644	-	-	8 2168
Germany	31 6895	32 0064	31 2142	34 8421	-	- 2 8357	-	32 0064
France	27 9355	28 2149	27 5165	24 9070	+ 2 6095	-	-	27 5165
Italy	21 5411	21 7565	21 2180	21 3555	-	-	+ 0 3129	21 6684
Luxembourg	0 2014	0 2034	0 1984	0 1516	+ 0 0468	-	-	0 1984
Netherlands	10 2906	10 3935	10 1362	10 8914	-	- 0 4979	-	10 3935
Total	100 0000	101 0000	98 5001	100 0000	+ 3 0207	- 3 3336	+ 0 3129	100 0000
Balance to be apportioned:							0 3129	

T A B L E 11

Adjustment of the relative share of each Member State for the financial year 1973
(applying Article 3 (3) subparagraph 1)

Member States	Revised relative share for reference 1972 (Table 10)	Upper limit (+1 %)	Lower limit (-1.5 %)	Relative share 1973 before adjustment (Table 5)	Difference:		First apportionment	Share-out of balance, Article 3 (2), first adjustment	Relative share after adjustment
					below the lower limit	above the upper limit			
Belgium	8-2168	8-2990	8-0935	8-2907		-0-9031	+0-0083		8-2990
Germany	32-0064	32-3265	31-5263	33-2296				+0-1442	32-3265
France	27-5165	27-7917	27-1038	25-6198				+0-0894	27-2480
Italy	21-6681	21-8851	21-3434	21-1097				+0-0009	21-4328
Luxembourg	0-1984	0-2004	0-1954	0-1752					0-1963
Netherlands	10-3935	10-4974	10-2376	11-5750		-1-0776			10-4974
Total	100-0000	101-0001	98-5000	100-0000	+1-7379	-1-9807	+0-0083	+0-2345	100-0000
					-0-2428		+0-2428		

Balance to be apportioned:

T A B L E 12

Contributions of the original Member States towards the financing of the Budget, excluding sums financed by the acceding Member States and sums to be contributed in accordance with the scale laid down in the original budget (Guidance Section - reserve)

Member States	Relative share of each Member State after adjustment		Breakdown of amended relative shares into		Relative share for the Nine
	%	Amount u. a.	Own resources u. a.	Contributions u. a.	
Belgium	8-2990	297 605 695	198 907 500	98 698 195	7-4545
Germany	32-3265	1 159 242 136	715 552 500	443 689 636	29-0369
France	27-2480	977 124 951	447 000 000	530 124 951	24-4752
Italy	21-4328	768 589 388	464 700 000	303 889 388	19-2517
Luxembourg	0-1963	7 039 402	3 390 000	3 649 402	0-1763
Netherlands	10-4974	376 441 260	309 450 000	66 991 260	9-4292
Total	100-0000	3 586 042 832	2 139 000 000	1 447 042 832	89-8238
Totals of the three acceding States		406 265 256	391 563 509	14 701 747	10-1762
Grand Total		3 992 308 088	2 530 563 509	1 461 744 579	100-0000

C. SUMMARY OF EXPENDITURE

The expenditure envisaged for each Institution is as follows:

(in u.a.)

	1973 financial year including draft supplementary budget No 2/1973	Amending budget No 3/1973	New total 1973 financial year
SECTION I: European Parliament	25 564 625	—	25 564 625
SECTION II: Council	33 656 865	—	33 656 865
SECTION III: Commission	4 161 652 723	— 10 151 072	4 151 501 651
SECTION IV: Court of Justice	7 023 240	—	7 023 240
Total	4 227 897 453	— 10 151 072	4 217 746 381

D. STAFF**Section III - Commission
Operational staff**

Category and Grades	Posts			Including permanent posts in		
	Permanent posts provided for in Draft Budget No 2/1973	Supplementary Staff (permanent posts)	Temporary	Permanent posts provided for in Draft Budget No 3/1973	Supply Agency	Publications Office
A 1	23 ^(x)	—	—	23 ^(x)	—	—
A 2	107 ^(a) ^(b) ^(x)	—	13	107 ^(a) ^(b) ^(x)	—	1
A 3	284 ^(c) ^(d) ^(x)	+ 2	14	286 ^(c) ^(d) ^(x)	1 ⁽ⁱ⁾ ^(k)	1 ^(k)
A 4	493 ⁽¹⁾ ^(e) ^(f) ^(w)	+ 10	21	503 ⁽¹⁾ ^(e) ^(f) ^(w)	1	1
A 5	498 ⁽¹⁾ ^(f) ^(w)	+ 17	6	515 ⁽¹⁾ ^(f) ^(w)	2	1
A 6	280 ⁽¹⁾	+ 4	15	284 ⁽¹⁾	1	6
A 7	236 ^(m)	—	—	236 ^(m)	—	1
A 8	—	—	—	—	—	—
Total	1 921	+ 33	69	1 954	5	11
B 1	357 ⁽ⁿ⁾	+ 1	13	358 ⁽ⁿ⁾	—	11
B 2	393 ⁽ⁿ⁾ ^(g)	+ 2	13	395 ⁽ⁿ⁾ ^(g)	1	25
B 3	413 ⁽ⁿ⁾ ^(t)	+ 4	—	417 ⁽ⁿ⁾ ^(t)	1	35
B 4	159 ⁽ⁿ⁾ ^(h) ^(u)	+ 6	—	165 ⁽ⁿ⁾ ^(h) ^(u)	—	6
B 5	94 ^(o) ^(v)	+ 1	—	95 ^(o) ^(v)	1	2
Total	1 416	+ 14	26	1 430	3	79
C 1	328 ^(p)	+ 1	14	329 ^(p)	1	12
C 2	823 ^(q)	+ 3	38	826 ^(q)	2	17
C 3	894 ^(q)	+ 3	24	897 ^(q)	3	31
C 4	229 ^(r)	—	—	229 ^(r)	—	14
C 5	62 ^(s)	—	—	62 ^(s)	—	2
Total	2 336	+ 7	76	2 343	6	76
D 1	169	—	—	169	—	3
D 2	139	—	—	139	—	2
D 3	57	—	—	57	—	—
D 4	—	—	—	—	—	—
Total	365	—	—	365	—	5
LA 3	10	—	—	10	—	—
LA 4	18	—	—	18	—	—
LA 4 ¹	114	—	—	114	—	—
LA 5 ¹	117	—	—	117	—	—
LA 5 ¹	125	—	—	125	—	—
LA 6 ¹	164	—	—	164	—	—
LA 7	158	—	—	158	—	—
LA 8	1	—	—	1	—	—
Total	707	—	—	707	—	—
Grand Total	6 745	+ 54	171	6 799	14	171 ^(j)

^(a) Including 16 A 1 in a personal capacity.

^(b) Including 1 A 1 in a personal capacity in accordance with Article 8 of Council Regulation (EEC) No 259/68.

^(c) Including 23 A 2 in a personal capacity.

^(d) Including 3 A 2 in a personal capacity in accordance with Article 8 of Council Regulation (EEC) No 259/68.

^(e) Including 4 A 3 in a personal capacity; this grading applies to officials who, by virtue of precedents created in the Court of Justice in cases 20 and 21-63 and in cases 79-63 and 82-63, have a right to be graded A 3.

^(f) Including 12 A 3 in a personal capacity in accordance with Article 8 of Council Regulation (EEC) No 259/68.

^(g) Including 1 B 1 in a personal capacity in accordance with Article 8 of Council Regulation (EEC) No 259/68.

^(h) Including 1 B 3 in a personal capacity in accordance with Article 8 of Council Regulation (EEC) No 259/68.

⁽ⁱ⁾ The duties of Director-General of the Agency are performed by a grade A 3 official appointed Director-General within the meaning of Euratom Treaty Article 53.

^(j) See the Decision of 16 January 1969 setting up the Official Publications Office of the European Communities, Article 5 (5) (OJ No L 13, 18. 1. 1969)

^(k) Graded A 2 in a personal capacity.

^(l) Including 20 blocked posts.

^(m) Including 15 blocked posts.

⁽ⁿ⁾ Including 10 blocked posts.

^(o) Including 5 blocked posts.

^(p) Including 18 blocked posts.

^(q) Including 16 blocked posts.

^(r) Including 6 blocked posts.

^(s) Including 4 blocked posts.

^(t) Including 45 posts as Secretariat assistant and technical assistant.

^(u) Including 30 posts as second Secretariat assistant and technical assistant.

^(v) Including 15 posts as second Secretariat assistant and technical assistant.

^(w) Including 16 A 3 in a personal capacity.

^(x) The Commission is authorized to retain in certain A 1, A 2 and A 3 posts for a maximum of three months up to 30 June 1973 both the official subject to a compulsory measure to release a post and his successor.

SECTION III

COMMISSION

COMMISSION

Estimated revenue of the Commission for the financial year 1973

Titles Chapters	Article	Class of revenue	u.a.		
			1973 financial year including draft supplementary budget No 2/1973	Amending budget No 3/1973	New total financial year 1973
TITLE 2		AVAILABLE SURPLUSES			
Chapter 20		<i>Surplus available from preceding financial year</i>	token entry	—	token entry
		TITLE 2 — TOTAL	token entry	—	token entry
TITLE 4		DEDUCTIONS FROM STAFF SALARIES			
Chapter 40		<i>Proceeds of taxes on salaries, wages and allowances paid to officials and other Community servants</i>	7 733 800	+ 56 200	7 790 000
Chapter 41		<i>Staff contributions to pension fund</i>	5 486 500	+ 231 400	5 717 900
		TITLE 4 — TOTAL	13 220 300	+ 287 600	13 507 900
TITLE 9		MISCELLANEOUS REVENUE			
Chapter 90		<i>Proceeds of sale of moveable and immoveable property</i>			
	900	Proceeds of sale of moveable property	27 000	—	27 000
	901	Proceeds of sale of immoveable property	—	—	—
	902	Sale of publications, printed matter and films	330 000	—	330 000
		Chapter 90 — Total	357 000	—	357 000
Chapter 91		<i>Proceeds of rentals</i>			
	910	Proceeds of rentals on moveable property and equipment	—	—	—
	911	Proceeds of rentals on immoveable property	—	—	—
		Chapter 91 — Total	—	—	—
Chapter 91		<i>Revenue from and remuneration of services provided against payment</i>			
	920	Supply against payment of source or special fissile materials (Article 6 of the Treaty)	token entry	—	token entry

COMMISSION

Estimated revenue of the Commission for the financial year 1973 (*continued*)

Titles Chapters	Article	Class of revenue	u.a.		
			1973 financial year including draft supplementary budget No 2/1973	Amending budget No 3/1973	New total financial year 1973
Chapter 92 (<i>continued</i>)	921	Remuneration of services provided against payment for the purposes of the Community's research programme (Article 10 of the Treaty)	token entry	—	token entry
	922	Remuneration of services supplied to Member States, persons or undertakings against payment (Article 6 of the Treaty)	token entry	—	token entry
	923	Revenue from licences granted by the Commission under technical patents or processes	10 000	—	10 000
	924	Revenue from work carried out by the Publications Office	985 500 [1 620 400] ⁽¹⁾	— —	985 500 [1 620 400] ⁽¹⁾
	925	Revenue from surpluses or work performed for outsiders	token entry	—	token entry
	928	Reimbursement of services provided against payment by the JRC under the Agreement of Principle concluded on 20 December 1971	token entry	—	token entry
	929	Other revenue from services provided against payment	260 000	— 260 000	token entry
		<i>Chapter 92 — Total</i>	1 255 500 [1 620 400]	— 260 000 [—]	995 500 [1 620 400]
Chapter 93		<i>Reimbursement of miscellaneous expenditure</i>			
	930	Reimbursement of expenditure incurred on behalf of another institution	1 838 890	—	1 838 890
	931	Reimbursement of expenditure incurred on behalf of one or more States	—	—	—
	932	Reimbursement of expenditure incurred specifically in the performance of work on request and against payment	24 735	—	24 735
	939	Other reimbursements of expenditure incurred on behalf of outsiders	6 375	—	6 375
		<i>Chapter 93 — Total</i>	1 870 000	—	1 870 000
Chapter 94		<i>Borrowings and loans</i>			
	940	Proceeds of loans contracted under the Euratom/US Agreement	token entry	—	token entry
	941	Repayment of loans granted under the Euratom/US Agreement	4 000 000	—	4 000 000

⁽¹⁾ Including 1 620 400 pro-forma. A pro-forma expenditure of a corresponding amount occurs in Article 380.

COMMISSION

Estimated revenue of the Commission for financial year 1973 (*continued*)

Titles Chapters	Article	Class of revenue	u.a.		
			1973 financial year including draft supplementary budget No 2/1973	Amending budget No 3/1973	New total 1973 financial year
Chapter 94 (<i>continued</i>)	942	Repayment of financial and banking charges arising from the borrowings and loans contracted under the Euratom/US Agreement	1 000	—	1 000
	943	Repayment of loans granted and accessory expenses	—	—	—
	949	Revenue from miscellaneous borrowings	—	—	—
		<i>Chapter 94 — Total</i>	4 001 000	—	4 001 000
Chapter 95		<i>Miscellaneous revenue</i>			
	950	Revenue from funds invested or loaned; interest, etc.	350 000	—	350 000
	951	Exchange profits	token entry	—	token entry
	952	Delayed interest (Article 9, Council Regulation (EEC) No 2/71)	token entry	—	token entry
	953	Sums recovered under Article 8 of Regulation (EEC) No 729/70	token entry	—	token entry
		<i>Chapter 95 — Total</i>	350 000	—	350 000
Chapter 99		<i>Other miscellaneous revenue</i>			
	990	Reimbursement by the French and Italian authorities of duties and taxes imposed upon research operations	token entry	—	token entry
	991	Miscellaneous proceeds and interest from first and second EDF	64 000	—	64 000
	992	Proceeds of interest on loans granted under Community industrial development and innovation contracts	token entry	—	token entry
	993	Repayment of loans granted under Community industrial development and innovation contracts	token entry	—	token entry
	999	Miscellaneous revenue	18 000	—	18 000
		<i>Chapter 99 — Total</i>	82 000	—	82 000
		TITLE 9 — TOTAL	7 915 500 [1 620 400]	— 260 000 —	7 655 500 [1 620 400]
		GRAND TOTAL	21 135 800 [1 620 400]	+ 27 600 —	21 163 400 [1 620 400]

COMMISSION

General summary of 1973 appropriations

Titles Chapters	Class of expenditure	u.a.		
		1973 financial year including draft supplementary budget No 2/1973	Amending budget No 3/1973	New total financial year 1973
TITLE 1	EXPENDITURE RELATING TO PERSONS CONNECTED WITH THE INSTITUTION			
Chapter 10	Members of the Institution	1 515 140	—	1 515 140
Chapter 11	Personnel	100 323 945	621 500	100 945 445
Chapter 12	Recruitment, termination of service and transfers — allowances and expenses	6 540 570	94 900	6 635 470
Chapter 13	Missions and duty travel	4 402 180	15 000	4 417 180
Chapter 14	Welfare and further training of staff	1 042 650	114 000	1 156 650
Chapter 15	Expenses of organizing training in the Institution's departments	430 000	—	430 000
	TITLE 1 — TOTAL	114 254 485	845 400	115 099 885
TITLE 2	BUILDINGS, EQUIPMENT AND VARIOUS OPERATING EXPENSES			
Chapter 20	Immoveable property investment	430 000	—	430 000
Chapter 21	Renting of buildings and incidental expenses	14 681 950	—	14 681 950
Chapter 22	Moveable property and incidental expenses	5 910 400	—	5 910 400
Chapter 23	Recurring administrative operating expenses	5 727 500	—	5 727 500
Chapter 24	Entertainment and representation expenses	340 700	—	340 700
Chapter 25	Meetings and interviews	6 398 225	—	6 398 225
Chapter 26	Studies, surveys, consultancy	8 748 920	—	8 748 920
Chapter 27	Publication and information	8 655 000	—	8 655 000
Chapter 29	Other expenditure	253 225 958	— 169 607	253 056 351
	TITLE 2 — TOTAL	304 118 653	— 169 607	303 949 046
	Titles 1 and 2 — Total	418 373 138	+ 675 793	419 048 931
TITLE 3	EXPENDITURE RESULTING FROM SPECIFIC MISSIONS CARRIED OUT BY THE INSTITUTION			
Chapter 30	Expenditure in the social field	990 000	—	990 000
Chapter 31	Expenditure in the agricultural field	2 224 740	—	2 224 740

COMMISSION

General summary of 1973 appropriations (*continued*)

Titles Chapters	Class of expenditure	u.a.		
		1973 financial year including draft supplementary budget No 2/1973	Amending budget No 3/1973	New total 1973 financial year
Chapter 32	Expenditure in the development aid field	115 000	—	115 000
Chapter 33	Research and investment expenditure	35 978 001	+ 38 708 829	74 686 830
Chapter 34	Expenditure on safeguards and controls	500 000	—	500 000
Chapter 35	Expenditure on health protection	447 000	—	447 000
Chapter 36	Expenditure on the dissemination of information	1 021 120	—	1 021 120
Chapter 38	Services by one institution to another	144 000	—	144 000
	TITLE 3 — TOTAL	41 419 861	+ 38 708 829	80 128 690
	Titles 1-3 — Total	459 792 999	+ 39 384 622	499 177 621
TITLE 4	AID, SUBSIDIES AND CONTRIBUTIONS			
Chapter 40	Aid	2 764 500	—	2 764 500
Chapter 41	Subsidies and contributions	403 700	—	403 700
Chapter 42	Budget-balancing subsidies	703 730	—	703 730
Chapter 43	European schools	7 168 000	—	7 168 000
	TITLE 4 — TOTAL	11 039 930	—	11 039 930
	Titles 1-4 — Total	470 832 929	+ 39 384 622	510 217 551
TITLE 5	EUROPEAN SOCIAL FUND			
Chapter 50	Expenditure under Article 4 of the Council Decision of 1 February 1971 on the reform of the European Social Fund	68 800 000	—	68 800 000
Chapter 51	Expenditure under Article 5 of the Council Decision of 1 February 1971 on the reform of the European Social Fund	108 400 000	—	108 400 000
Chapter 52	Pilot experiments and preparatory studies	750 000	—	750 000
Chapter 53	Expenditure under Article 125(1a) of the EEC Treaty	60 000 000	—	60 000 000
Chapter 54	Expenditure under Article 125(1b) of the EEC Treaty	—	—	—
	TITLE 5 — TOTAL	237 950 000	—	237 950 000
	Titles 1-5 — Total	708 782 929	+ 39 384 622	748 167 551

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General summary of 1973 appropriations (*continued*)

Titles Chapters	Class of expenditure	u.a.		
		1973 financial year including draft supplementary budget No 2/1973	Amending budget No 3/1973	New total financial year 1973
TITLES 6 and 7	EUROPEAN AGRICULTURAL GUIDANCE AND GUARANTEE FUND			
	<i>GUARANTEE SECTION</i>			
Chapter 60	Cereals	812 410 000	—	812 410 000
Chapter 61	Rice	51 070 000	—	51 070 000
Chapter 62	Milk and milk products	798 510 000	—	798 510 000
Chapter 63	Oils and fats	292 160 000	—	292 160 000
Chapter 64	Sugar	147 810 000	—	147 810 000
Chapter 65	Beef and veal	5 500 000	—	5 500 000
Chapter 66	Pigmeat	56 030 000	—	56 030 000
Chapter 67	Eggs and poultry	15 770 000	—	15 770 000
Chapter 68	Fruit and vegetables	83 460 000	—	83 460 000
Chapter 69	Wines	51 900 000	—	51 900 000
Chapter 70	Tobacco	118 980 000	—	118 980 000
Chapter 71	Fisheries	2 750 000	—	2 750 000
Chapter 72	Flax and hemp	10 090 000	—	10 090 000
Chapter 73	Seed	4 590 000	—	4 590 000
Chapter 74	Hops	5 500 000	—	5 500 000
Chapter 76	Other common market organizations	920 000	—	920 000
Chapter 77	Funds for discharging liabilities from accounting periods prior to 1 January 1971	170 000 000	—	170 000 000
Chapter 78	Agricultural products processed into goods not included in Annex II of the EEC Treaty	24 760 000	—	24 760 000
Chapter 79	Other expenditure	290 000 000	—	290 000 000
	TITLES 6 AND 7 — TOTAL	2 942 210 000	—	2 942 210 000
	Titles 1-7 — Total	3 650 992 929	+ 39 384 622	3 690 377 551
TITLE 8	EUROPEAN AGRICULTURAL GUIDANCE AND GUARANTEE FUND			
	<i>GUIDANCE SECTION</i>			
Chapter 80	Projects for improvement of the agricultural structures referred to in Article 13 of Regulation No 17/64	170 000 000	—	170 000 000
Chapter 81	Joint action in the structural field as a result of the Council resolution of 25 May 1971	25 000 000	—	25 000 000
Chapter 82	Other joint action	2 700 000	—	2 700 000

COMMISSION

General summary of 1973 appropriations (*continued*)

Titles Chapters	Class of expenditure	u.a.		
		1973 financial year including draft supplementary budget No 2/1973	Amending budget No 3/1973	New total financial year 1973
Chapter 83	Groups of hop producers	300 000	—	300 000
Chapter 85	Development operations in priority agricultural regions	75 000 000	—	75 000 000
Chapter 87	Appropriations to cover expenditure in Chapters 81—86 and Chapter 80 — item 8001	token entry	—	token entry
Chapter 88	Appropriations reserved in previous financial years for financing expenditure of Chapters 81—84	46 000 000	—	46 000 000
Chapter 89	Special measures	31 000 000	—	31 000 000
	TITLE 8 — TOTAL	350 000 000	—	350 000 000
	Titles 1-8 — Total	4 000 992 929	+ 39 384 622	4 040 377 551
TITLE 9	FOOD AID AND OTHER EXPENDITURE			
Chapter 90	Food aid expenditure	48 177 000	—	48 177 000
Chapter 98	Unallocated provisional appropriations	109 982 794	— 49 535 694	60 447 100
Chapter 99	Expenditure for which no special provision is made	2 500 000	—	2 500 000
	TITLE 9 — TOTAL	160 659 794	— 49 535 694	111 124 100
	Titles 1-9 — Total	4 161 652 723	— 10 151 072	4 151 501 651

COMMISSION

EXPENDITURE

(The titles, chapters, articles and items not listed below remain unchanged)

CHAPTER 11 — PERSONNEL

Article	Item	Heading	u.a.		
			1973 financial year including draft supplementary budget No 2/1973	Amending budget No 3/1973	New total 1973 financial year
110		<i>Officials and temporary employees occupying established posts</i>			
	1100	Basic salary	63 968 400	465 300	64 433 700
	1101	Family allowances	6 435 200	46 800	6 482 000
	1102	Expatriation allowances (including Article 97 — ECSC Staff Regulations)	8 342 145	60 700	8 402 845
	1103	Temporary standard allowances	553 100	—	553 100
		<i>Article 110 — Total</i>	79 298 845	572 800	79 871 645
111		<i>Other Community servants</i>			
	1110	Auxiliary employees	500 000	—	500 000
	1111	Auxiliary interpreters	350 000	—	350 000
	1112	Local employees	2 400 000	25 300	2 425 300
	1113	Special consultants	270 000	—	270 000
		<i>Article 111 — Total</i>	3 520 000	25 300	3 545 300
112		<i>Pensions and severance grants</i>			
	1120	Retirement pensions	1 249 200	—	1 249 200
	1121	Invalidity pensions	859 900	—	859 900
	1122	Survivors' pensions	969 400	—	969 400
	1123	Severance grants	1 640 500	—	1 640 500
		<i>Article 112 — Total</i>	4 719 000	—	4 719 000

COMMISSION

CHAPTER 11 — PERSONNEL

Article	Item	Note
110		The additional credits under Chapter II were calculated for a 12 month period on the basis of a figure of 42 additional staff arrived at as follows: (a) Established officials: 38; of these, 24 are category A officials, 12 are category B officials, and 2 are category C officials; (b) Local employees: 4 In the course of the budgetary examination of these transfers, the figure of 38 established officials was increased by 16 (9 in category A, 2 in category B and 5 in category C), thus bringing the total to 54. However, the credits under Chapter 11 were not modified to take account of these 16 additional employees.
111		
	1112	The increase in the appropriation is designed to provide for the payment in 1973 of the four local employees who will be transferred from the research and investment part of the budget to the operating part. Thus the average number of local employees, given as a guide, of 415 who can be paid in 1973 is increased to 419.

COMMISSION

CHAPTER 11 — PERSONNEL (*continued*)

Article	Item	Heading	u.a.		
			1973 financial year including draft supplementary budget No 2/1973	Amending budget No 3/1973	New total 1973 financial year
113		<i>Coverage of sickness and accident risks</i>			
	1130	Coverage of sickness risks	2 141 300	14 800	2 156 100
	1131	Coverage of accident and occupational disease risks	579 500	3 900	583 400
		<i>Article 113 — Total</i>	2 720 800	18 700	2 739 500
114		<i>Miscellaneous allowances</i>			
	1140	Birth and death grants	83 900	—	83 900
	1141	Annual leave travel expenses	842 900	4 700	847 600
	1142	Housing and transport allowances	2 600	—	2 600
	1143	Standard duty allowances	77 000	—	77 000
	1144	Standard travel allowances	138 000	—	138 000
	1149	Other allowances and reimbursement	1 200	—	1 200
		<i>Article 114 — Total</i>	1 145 600	4 700	1 150 300
115		<i>Overtime</i>	725 000	—	725 000
116		<i>Correction factors</i>	3 566 100	—	3 566 100
117		<i>Additional services</i>			
	1170	Free-lance interpreters and conference operators	2 900 000	—	2 900 000
	1171	Free-lance correctors	128 600	—	128 600
	1172	Other services and translation and typing work contracted out	1 250 000	—	1 250 000
	1173	Travel and subsistence expenses of national experts seconded to Commission departments	350 000	—	350 000
		<i>Article 117 — Total</i>	4 628 600	—	4 628 600
		CHAPTER 11 — TOTAL	100 323 945	621 500	100 945 445

COMMISSION

CHAPTER 11 — PERSONNEL (continued)

Article	Item	Note

COMMISSION

CHAPTER 12 — RECRUITMENT, TERMINATION OF SERVICE AND TRANSFERS — ALLOWANCES AND EXPENDITURE

Article	Item	Heading	u.a.		
			1973 financial year including draft supplementary budget No 2/1973	Amending budget No 3/1973	New total 1973 financial year
120		<i>Miscellaneous expenses of personnel recruitment</i>	225 000	—	225 000
121		<i>Travel expenses (including members of family)</i>			
	1210	Members of the Institution	6 600	—	6 600
	1211	Personnel	324 600	3 600	328 200
		<i>Article 121 — Total</i>	331 200	3 600	334 800
122		<i>Settlement, resettlement and transfer allowances</i>			
	1220	Members of the Institution	108 270	—	108 270
	1221	Personnel	1 599 700	51 500	1 651 200
		<i>Article 122 — Total</i>	1 707 970	51 500	1 759 470
123		<i>Removal expenses</i>			
	1230	Members of the Institution	55 000	—	55 000
	1231	Personnel	1 275 500	24 000	1 299 500
		<i>Article 123 — Total</i>	1 330 500	24 000	1 354 500
124		<i>Temporary daily subsistence allowances</i>			
	1240	Members of the Institution	token entry	—	token entry
	1241	Personnel	1 017 000	15 800	1 032 800
		<i>Article 124 — Total</i>	1 017 000	15 800	1 032 800
125		<i>Allowances for non-active status, compulsory retirement and dismissal</i>	1 928 900	—	1 928 900
		CHAPTER 12 — TOTAL	6 540 570	94 900	6 635 470

COMMISSION

CHAPTER 12 — RECRUITMENT, TERMINATION OF SERVICE AND TRANSFERS — ALLOWANCES AND EXPENDITURE

Article	Item	Note
	1241	The calculation of the additional appropriations in Chapter 12 has been restricted to the requirements for covering the costs arising from a change in the place of employment of 20 officials. The appropriations cover the payment of temporary daily subsistence allowances for an average of six months.

COMMISSION

CHAPTER 13 — MISSIONS AND DUTY TRAVEL

CHAPTER 14 — WELFARE AND FURTHER TRAINING OF STAFF

Article	Item	Heading	u.a.		
			1973 financial year including draft supplementary budget No 2/1973	Amending budget No 3/1973	New total 1973 financial year
130		<i>Mission, travel and other accessory expenses</i>			
	1300	Members of the Institution	292 500	—	292 500
	1301	Personnel	4 100 000	15 000	4 115 000
	1302	Special equipment for missions	9 680	—	9 680
		<i>Article 130 — Total</i>	4 402 180	15 000	4 417 180
		CHAPTER 13 — TOTAL	4 402 180	15 000	4 417 180
140		<i>Extraordinary assistance</i>	30 000	—	30 000
141		<i>Clubs and societies of personnel</i>	139 600	—	139 600
142		<i>Restaurants, mess and canteens</i>	101 400	—	101 400
143		<i>Medical service</i>	158 950	114 000	272 950
144		<i>Language courses and further training</i>	289 000	—	289 000
149		<i>Other activities</i>	323 700	—	323 700
		CHAPTER 14 — TOTAL	1 042 650	114 000	1 156 650
		Title 1 — Total	114 254 485	845 400	115 099 885

COMMISSION

CHAPTER 13 — MISSIONS AND DUTY TRAVEL
CHAPTER 14 — WELFARE AND FURTHER TRAINING OF STAFF

Article	Item	Note										
143		The additional appropriations of 114 000 u.a. are intended to cover the following expenditure: <table><tr><td>Medical laboratory equipment</td><td>52 000 u.a.</td></tr><tr><td>Medicaments and equipment for various services</td><td>15 000 u.a.</td></tr><tr><td>Expenses of examination and preventive medicine</td><td>32 000 u.a.</td></tr><tr><td>Services of outside physicians</td><td><u>15 000 u.a.</u></td></tr><tr><td></td><td><u>114 000 u.a.</u></td></tr></table>	Medical laboratory equipment	52 000 u.a.	Medicaments and equipment for various services	15 000 u.a.	Expenses of examination and preventive medicine	32 000 u.a.	Services of outside physicians	<u>15 000 u.a.</u>		<u>114 000 u.a.</u>
Medical laboratory equipment	52 000 u.a.											
Medicaments and equipment for various services	15 000 u.a.											
Expenses of examination and preventive medicine	32 000 u.a.											
Services of outside physicians	<u>15 000 u.a.</u>											
	<u>114 000 u.a.</u>											

COMMISSION

CHAPTER 29 — OTHER EXPENDITURE

CHAPTER 33 — RESEARCH AND INVESTMENT EXPENDITURE

Article	Item	Heading	u.a.		
			1973 financial year including draft supplementary budget No 2/1973	Amending budget No 3/1973	New total 1973 financial year
290		<i>Standard repayment to Member States of costs of collecting own resources</i>			
	2900	Belgium	19 890 750	—	19 890 750
	2901	Denmark	2 993 625	—	2 993 625
	2902	Germany	71 555 250	—	71 555 250
	2903	France	44 700 000	—	44 700 000
	2904	Ireland	1 111 858	— 5 190	1 106 668
	2905	Italy	46 470 000	—	46 470 000
	2906	Luxembourg	339 000	—	339 000
	2907	Netherlands	30 945 000	—	30 945 000
	2909	United Kingdom	35 220 475	— 164 417	35 056 058
		<i>Article 290 — Total</i>	253 225 958	— 169 607	253 056 351
		CHAPTER 29 — TOTAL	253 225 958	— 169 607	253 056 351
		Title 2 — Total	304 118 653	— 169 607	303 949 046
		Titles 1 and 2 — Total	418 373 138	+ 675 793	419 048 931
330		<i>Research and investment expenditure</i>	35 978 001	+ 38 708 829	74 686 830
		CHAPTER 33 — TOTAL	35 978 001	+ 38 708 829	74 686 830
		Title 3 — Total	41 419 861	+ 38 708 829	80 128 690
		Titles 1-3 — Total	459 792 999	+ 39 384 622	499 177 621
		Titles 1-4 — Total	470 832 929	+ 39 384 622	510 217 551
		Titles 1-5 — Total	708 782 925	+ 39 384 622	748 167 547
		Titles 1-7 — Total	3 650 992 929	+ 39 384 622	3 690 377 551
		Titles 1-8 — Total	4 000 992 929	+ 39 384 622	4 040 377 551

COMMISSION

CHAPTER 29 — OTHER EXPENDITURE

CHAPTER 33 — RESEARCH AND INVESTMENT EXPENDITURE

Article	Item	Note
290		Repayment to each Member State of 10% of the amounts paid in accordance with Article 3 of the Decision of 21 April 1970 (70/243/ECSC, EEC, Euratom).
330		The statement of receipts and expenditure for research and investment activities is given in Annex I, Section III of the Budget of the European Communities. In accordance with the special provisions of the financial regulation applicable to appropriations for research and investment activities, the statement includes budgetary commitments and payment authorizations. The appropriations for 1973 (cf. Annex I) are as follows: — budgetary commitments: 73 260 524 u.a. — payment authorizations: 74 686 830 u.a.

COMMISSION

CHAPTER 98 — UNALLOCATED PROVISIONAL APPROPRIATIONS

Article	Item	Heading	u.a.		
			1973 financial year including draft supplementary budget No 2/1973	Amending budget No 3/1973	New total 1973 financial year
980		<i>Unallocated provisional appropriations</i>	109 982 794	— 49 535 694	60 447 100
CHAPTER 98 — TOTAL			109 982 794	— 49 535 694	60 447 100
Title 9 — Total			160 659 794	— 49 535 694	111 124 100
GRAND TOTAL			4 161 652 723	— 10 151 072	4 151 501 651

COMMISSION

CHAPTER 98 — UNALLOCATED PROVISIONAL APPROPRIATIONS

Article	Item	Note												
980		A. Changes in appropriations entered in Chapter 98 (see line 14 of the Note to Article 980) relating to research and investment expenditure: (a) <i>Payment authorization</i> 49 535 694 u.a. Appropriations transferred in favour of: <table><tr><td>— Chapter 11</td><td>621 500 u.a.</td></tr><tr><td>— Chapter 12</td><td>94 900 u.a.</td></tr><tr><td>— Chapter 13</td><td>15 000 u.a.</td></tr><tr><td>— Chapter 14</td><td>114 000 u.a.</td></tr><tr><td></td><td><u>845 400 u.a.</u></td></tr><tr><td>— Chapter 33</td><td>38 708 829 u.a.</td></tr></table> — 39 554 229 u.a. Balance <u>9 981 465 u.a.</u> This balance is cancelled. (b) <i>Budgetary commitments</i> 59 195 194 u.a. Appropriation transferred — 45 377 309 u.a. in favour of Chapter 33 Balance <u>13 817 885 u.a.</u> This balance is cancelled. B. Change in the total of appropriations entered in Chapter 98: (a) <i>Budget 1973</i> 155 078 794 u.a. (b) <i>Amending and supplementary budget</i> No 2/1973 — 45 096 000 u.a. 109 982 794 u.a. (c) <i>Amending budget No 3/1973</i> — reduction in the appropriations in favour of Chapters 11, 12, 13, 14 and 33 (see A (a) above) — 39 554 229 u.a. 70 428 565 u.a. — Cancellation of the balance of the payment authorization (see A (a) above) — 9 981 465 u.a. <u>60 447 100 u.a.</u>	— Chapter 11	621 500 u.a.	— Chapter 12	94 900 u.a.	— Chapter 13	15 000 u.a.	— Chapter 14	114 000 u.a.		<u>845 400 u.a.</u>	— Chapter 33	38 708 829 u.a.
— Chapter 11	621 500 u.a.													
— Chapter 12	94 900 u.a.													
— Chapter 13	15 000 u.a.													
— Chapter 14	114 000 u.a.													
	<u>845 400 u.a.</u>													
— Chapter 33	38 708 829 u.a.													

ANNEX I

STATEMENT OF REVENUE AND EXPENDITURE RELATING TO RESEARCH
AND INVESTMENT ACTIVITIES FOR 1973

STATEMENT OF REVENUE

Estimated revenue of the Commission for the financial year 1973

(in units of account)

Title	Chapter	Article	Class of revenue	Financial year 1973	Financial year 1972
2	20		AVAILABLE SURPLUSES		
			<i>Surplus available from preceding financial year</i>	token entry	2 000 000
			TITLE 2 — TOTAL	token entry	2 000 000
4	40	41	DEDUCTIONS FROM STAFF SALARIES		
			<i>Proceeds of taxes on salaries, wages and allowances paid to officials and other Community servants</i>	— ⁽¹⁾	— ⁽¹⁾
			<i>Staff contributions to pension funds</i>	1 300 000	1 090 000
			TITLE 4 — TOTAL	1 300 000	1 090 000

⁽¹⁾ In order to ensure, in the implementation of the Functional Budget, full compatibility with the programme appropriations less tax, the Community tax proceeds are assigned as a credit to the 'Staff' appropriation account.

Estimated revenue of the Commission for the financial year 1973 (continued)

Title	Chapter	Article	Notes

Estimated revenue of the Commission for the financial year 1973 (continued)

(in units of account)

Title	Chapter	Article	Class of revenue	Financial year 1973	Financial year 1972
5			CONTRIBUTIONS		
	51	510	<i>Contributions provided for under Articles 3 (4) and 4 (6) of the Decision of 21 April 1970 on the replacement of financial contributions from the Member States by the Communities' own resources</i>		
			Belgium	565 854.91	3 143 408.87
			West Germany	4 847 058.49	11 261 504.92
			France	605 407.78	2 014 529.91
			Italy	1 091 306.84	8 316 818.14
			Luxembourg	10 315.03	51 875.25
			Netherlands	3 596 551.79	2 250 195.91
			Denmark	44 048.85	—
			Ireland	10 869.91	—
			United Kingdom	345 139.40	—
			TITLE 5 — TOTAL	11 116 553.00	27 038 333.00
9			MISCELLANEOUS REVENUE		
	90		<i>Proceeds of sale of moveable and immoveable property</i>		
		900	Proceeds of sale of moveable property	10 000.00	10 000.00
		901	Proceeds of sale of immoveable property	—	—
	91		<i>Proceeds of letting and hiring</i>		
		910	Proceeds from hiring of furniture and equipment	—	—
		911	Proceeds from letting immoveable property	—	—

Estimated revenue of the Commission for the financial year 1973 (continued)

Title	Chapter	Article	Notes
5	51		The revenue assigned to this chapter is that representing contributions under the complementary programmes. Details of the calculations concerning these contributions can be seen in the Annex to this Statement of Revenue. The scales for the contributions of Member States to the complementary programmes (1973-76) in the fields of 'Plutonium and transplutonic elements' and 'Supervision and management of fissile materials' as shown in Annex A — page 3 — in this Statement of Revenue have been calculated on the basis of the relative shares shown in the Second Preliminary Draft Amending Budget. As regards the 'HFR Reactor' complementary programme, the scale has been determined by the Council on an <i>ad hoc</i> basis.

Estimated revenue of the Commission for the financial year 1973 (continued)

(in units of account)

Title	Chapter	Article	Class of revenue	Financial year 1973	Financial year 1972
	92		<i>Revenue and allowances for services provided against payment</i>		
		920	Supply against payment, of any source materials or special fissile materials (Article 6 of Treaty)	token entry	token entry
		921	Remuneration for services provided against payment for the purpose of implementing the Community's research programme (Article 10 of Treaty)	token entry	token entry
		922	Remuneration for services provided against payment to Member States, persons or undertakings (Article 6 of the Treaty)	token entry	token entry
		923	Revenue from licences granted by the Commission under patents or on the basis of technical data	10 000	10 000
		925	Revenue from surpluses in respect of work performed for third parties	token entry	token entry
		928	Repayment in respect of services provided against payment by the Joint Research Council under the Agreement of Principle concluded on 20 December 1971	token entry	4 000 000
		929	Other revenue from services provided against payment	token entry	295 000

Estimated revenue of the Commission for the financial year 1973 (continued)

Title	Chapter	Article	Notes																														
		929	1. <i>Revenue due in 1973 from performance of 1972 programmes</i> The monies received in 1973 for services provided before 1 January 1973 (1972 programme) by the major installations: <table> <tr> <td>— Computer centre:</td> <td>120 000 u.a.</td> <td rowspan="4">} complementary programmes</td> </tr> <tr> <td>— HFR reactor:</td> <td>100 000 u.a.</td> </tr> <tr> <td>— ISPRA-I reactor:</td> <td>30 000 u.a.</td> </tr> <tr> <td>— Major installations of CBNM</td> <td>10 000 u.a.</td> </tr> <tr> <td>Total:</td> <td>260 000 u.a.</td> <td>joint programme</td> </tr> </table> constitute resources in appropriation accounts 1.40, 1.41, 1.42 and 1.46 for 1972. Since the 1972 appropriation accounts are to be kept open in 1973 until the operations to which they relate have been completed, there is no need for an entry in the Statement of Revenue. 2. <i>Revenue due in 1973 from performance of 1973 programmes</i> The monies received in 1973 from services to be provided under the 1973 programmes constitute resources in the 1973 appropriation accounts as follows: <table> <tr> <td>— Computer centre:</td> <td>235 000 u.a.</td> </tr> <tr> <td>— ISPRA-I reactor:</td> <td>24 000 u.a.</td> </tr> <tr> <td>— Welfare facilities at ISPRA:</td> <td>80 000 u.a.</td> </tr> <tr> <td>Total:</td> <td>339 000 u.a.</td> </tr> </table> and, in conformity with the structure of the Function Budget, do not necessitate an entry in the Statement of Revenue. To the revenue are added the repayments by the Italian and Belgian governments for having had made available to them: <table> <tr> <td>— the ESSOR reactor (Italy)</td> <td></td> </tr> <tr> <td>(appropriation account 1.43):</td> <td>9 600 000 u.a.</td> </tr> <tr> <td>— the BR-2 reactor (Belgium)</td> <td></td> </tr> <tr> <td>(appropriation account 1.48):</td> <td>507 835 u.a.</td> </tr> <tr> <td>Total:</td> <td>10 107 835 u.a.</td> </tr> </table>	— Computer centre:	120 000 u.a.	} complementary programmes	— HFR reactor:	100 000 u.a.	— ISPRA-I reactor:	30 000 u.a.	— Major installations of CBNM	10 000 u.a.	Total:	260 000 u.a.	joint programme	— Computer centre:	235 000 u.a.	— ISPRA-I reactor:	24 000 u.a.	— Welfare facilities at ISPRA:	80 000 u.a.	Total:	339 000 u.a.	— the ESSOR reactor (Italy)		(appropriation account 1.43):	9 600 000 u.a.	— the BR-2 reactor (Belgium)		(appropriation account 1.48):	507 835 u.a.	Total:	10 107 835 u.a.
— Computer centre:	120 000 u.a.	} complementary programmes																															
— HFR reactor:	100 000 u.a.																																
— ISPRA-I reactor:	30 000 u.a.																																
— Major installations of CBNM	10 000 u.a.																																
Total:	260 000 u.a.	joint programme																															
— Computer centre:	235 000 u.a.																																
— ISPRA-I reactor:	24 000 u.a.																																
— Welfare facilities at ISPRA:	80 000 u.a.																																
Total:	339 000 u.a.																																
— the ESSOR reactor (Italy)																																	
(appropriation account 1.43):	9 600 000 u.a.																																
— the BR-2 reactor (Belgium)																																	
(appropriation account 1.48):	507 835 u.a.																																
Total:	10 107 835 u.a.																																

Estimated revenue of the Commission for the financial year 1973 (continued)

(in units of account)

Title	Chapter	Article	Class of revenue	Financial year 1973	Financial year 1972
	93		<i>Repayment of miscellaneous expenditure</i>		
		930	Repayment of expenditure incurred on behalf of another institution	—	—
		931	Repayment of expenditure incurred on behalf of one or more Member States	—	—
		932	Repayment of expenditure incurred specifically in the performance of work on request and against payment	token entry	token entry
		939	Other repayments of expenditure incurred on behalf of third parties	token entry	token entry
	94		<i>Borrowing and lending</i>		
		940	Proceeds of borrowing contracted under the Euratom/United States Agreement	token entry	token entry
		941	Repayment of loans granted under the Euratom/United States Agreement	4 000 000	4 000 000
		942	Repayment of financial and bank charges in respect of the borrowing and lending contracted under the Euratom/United States Agreement	1 000	1 000
		949	Proceeds from miscellaneous borrowing	—	—
	95		<i>Miscellaneous income</i>		
		950	Income from funds invested or loaned, bank interest and other items	token entry	—
	99		<i>Other miscellaneous revenue</i>		
		990	Repayment by the French and Italian authorities of duties and taxes on research operations	token entry	—
			TITLE 9 — TOTAL	4 021 000	8 316 000
			Grand total	16 437 553	38 444 333

Estimated revenue of the Commission for the financial year 1973 (continued)

Title	Chapter	Article	Notes
	9	990	This heading is reserved for revenue accruing from the duties and taxes due from the French and Italian authorities to the Community in pursuance of Articles 3 and 4 of the Protocol on Privileges and Immunities; these repayments mainly concern the performance of the first and second Euratom research programmes. The revenue in question will be entered under this article wherever the provisions of the financial regulation concerning re-use do not apply.

ANNEX A
(to Statement of Revenue)

Breakdown of the financial contributions of the Member States to the complementary programmes

(in units of account)

Objectives	Article	Expenditure (1)	Financial contributions											
			%	Belgium	%	W. Germany	%	France	%	Italy	%	Luxembourg	%	Netherlands
A. 1969/1971 PROGRAMMES	Article 6.22.1	3 586												
	Article 6.22.2	token entry												
	Article 6.22.3	6 772												
	Article 6.22.4	365 237												
	Article 6.22.5	3 897												
	Article 6.22.6	41 849												
	Article 6.22.7	5 681												
	Article 6.22.8	5 063												
	Article 6.22.9	109 180												
		541 265	14.15	76 589.00	42.89	232 148.56	—	—	32.89	178 022.06	0.20	1 082.53	9.87	53 422.85
	Article 6.23.1	6 745												
	Article 6.23.2	6 753												
		13 498	—	—	33.31	4 496.18	33.31	4 496.18	25.52	3 444.69	0.20	27.00	7.66	1 033.95
Article 6.24.1	35 801	—	—	41.00	14 678.41	—	—	23.00	8 234.23	—	—	36.00	12 888.36	
Article 6.25.1	12 017	3.00	360.51	40.50	4 866.89	—	—	25.00	3 004.25	0.20	24.03	31.30	3 761.32	
		602 581		76 949.51		256 190.04		4 496.18		192 705.23		1 133.56		71 106.48
TOTAL A														

(1) The 'expenditure' comprises the payment authorizations entered under each objective for 1973.

(1) The 'expenditure' comprises the payment authorizations entered under each objective for 1973.

ANNEX A
(to Statement of Revenue)

Breakdown of the financial contributions of the Member States to the complementary programmes

(in units of account)

Objectives	Article	Expenditure (¹)	Financial contributions											
			%	Belgium	%	W. Germany	%	France	%	Italy	%	Luxembourg	%	Netherlands
B. 1972 PROGRAMME	Article 6.32.1 Supervision fissile materials Article 6.32.2 Nuclear materials Article 6.32.3 BR-2 reactor	35 200												
		100 000												
		token entry												
		135 200	14.15	19 130.80	42.89	57 987.28	—	—	32.89	44 467.28	0.20	270.40	9.87	13 344.24
HTGRs - direct action	Article 6.33.1	62 600												
		133 400												
		token entry												
		11 400												
Solid-state physics SORA CETIS data processing	Article 6.33.4	207 400	15.71	32 582.54	47.60	98 722.40	—	—	36.49	75 680.26	0.20	414.80	—	—
		80 200												
		token entry												
		token entry												
ESSOR/ECO Fast reactors - indirect action	Article 6.34.1 Article 6.34.2	80 200												
		token entry												
		token entry												
		token entry												
HTGRs - indirect action	Article 6.34.3	80 200	10.63	8 525.26	32.23	25 848.46	32.23	25 848.46	24.71	19 817.42	0.20	160.40	—	—
		707 400	3.00	21 222.00	40.50	286 497.00	—	—	25.00	176 850.00	0.20	1 414.80	31.30	221 416.20
		token entry												
		token entry												
HFR	Article 6.35.1	707 400	3.00	21 222.00	40.50	286 497.00	—	—	25.00	176 850.00	0.20	1 414.80	31.30	221 416.20
		token entry												
TOTAL B		1 130 200		81 460.60		469 055.14		25 848.46		316 814.96		2 260.40		234 760.44

(¹) The 'expenditure' comprises the payment authorizations entered under each objective for 1973.

(¹) The 'expenditure' comprises the payment authorizations entered under each objective for 1973.

ANNEX A
(to Statement of Revenue)

Breakdown of the financial contributions of the Member States to the complementary programmes

(in units of account)

Objectives	Chapter	Expenditure (1)	Financial contributions									
			%	Belgium	%	Denmark	%	W. Germany	%	France	%	Ireland
C. 1973/1976 PROGRAMMES Plutonium and transplutonic elements Supervision and management of fissile materials HFR reactor Biology - adaptations to agricultural and medical research (1971/1973 programmes)	Chapter 4.11	1 897 272	9.23	175 118.21	1.39	26 372.08	35.96	682 259.01	30.31	575 063.14	0.34	6 450.72
	Chapter 4.12	1 194 376	9.87	117 884.91	1.48	17 676.77	38.45	459 237.57	—	—	0.37	4 419.19
	Chapter 4.13	5 086 297	2.25	114 441.68	—	—	48.875	2 485 927.66	—	—	—	—
	Chapter 5.20	1 205 827	—	—	—	—	41.00	494 389.07	—	—	—	—
TOTAL C		9 383 772		407 444.80		44 048.85		4 121 813.31		575 063.14		10 869.91
Overall Total		11 116 553		565 854.91		44 048.85		4 847 058.49		605 407.78		10 869.91

Objectives	Chapter	Expenditure (1)	Financial contributions							
			%	Italy	%	Luxembourg	%	Netherlands	%	United Kingdom
C. 1973/1976 PROGRAMMES Plutonium and transplutonic elements Supervision and management of fissile materials HFR reactor Biology - adaptations to agricultural and medical research (1971/1973 programmes) TOTAL C Overall Total	Chapter 4.11	1 897 272	-	-	0.22	4 174.00	11.68	221 601.37	10.87	206 233.47
	Chapter 4.12	1 194 376	25.49	304 446.44	0.23	2 747.07	12.48	149 058.12	11.63	138 905.93
	Chapter 4.13	5 086 297	-	-	-	-	48.875	2 485 927.66	-	-
	Chapter 5.20	1 205 827	23.00	277 340.21	-	-	36.00	434 097.72	-	-
		9 383 772		581 786.65		6 921.07		3 290 684.87		345 139.40
		11 116 553		1 091 306.84		10 315.03		3 596 551.79		345 139.40

(1) The 'expenditure' comprises the payment authorizations entered under each objective for 1973.

(1) The 'expenditure' comprises the payment authorizations entered under each objective for 1973.

STATEMENT OF EXPENDITURE

PART ONE

Recapitulative table of statement of expenditure

(in units of account)

Title	Chapter	Heading	Tranche	Budgetary commitments	Payment authorizations
1		BALANCE OF APPROPRIATION ACCOUNTS			
	1.10	Staff	token entry	token entry	token entry
	1.20	<i>General infrastructure: general services and expenditure</i>	token entry	token entry	token entry
	1.30	<i>Scientific and technical support</i>	token entry	token entry	token entry
		<i>Major installations</i>			
	1.40	Computer centre	token entry	token entry	token entry
	1.41	HFR reactor	token entry	token entry	token entry
	1.42	ISPRA-I reactor	token entry	token entry	token entry
	1.43	ESSOR/ADECO reactor	—	711 447	711 447
	1.45	Medium radioactivity laboratory	token entry	token entry	token entry
	1.46	Major installations of CBNM (accelerators and spectrometry)	token entry	token entry	token entry
	1.47	Major installations Institute for transuranic elements	token entry	token entry	token entry
	1.48	BR-2 reactor	—	101 567	101 567
	1.49	Advanced reactors	token entry	token entry	token entry
	1.50	Scientific divisions	token entry	token entry	token entry
	1.90	Services to third parties	token entry	token entry	token entry
		TITLE 1 — TOTAL	—	813 014	813 014

Recapitulative table of statement of expenditure (continued)

(in units of account)

Title	Chapter	Article	Heading	Tranche	Budgetary commitments	Payment authorizations
2			JOINT PROGRAMME — DIRECT ACTION — JRC			
	2.11	2.11.0	Waste processing and storage	6 900 000	1 570 000	1 524 216
	2.12	2.12.0	Plutonium and transplutonic elements	13 000 000	2 970 000	2 839 907
	2.13	2.13.0	Materials science	8 500 000	1 924 971	1 846 971
	2.13	2.13.1	Basic research on materials	5 100 000	1 119 606	1 069 606
	2.14	2.14.0	Application of nuclear energy for purposes other than electricity generation (hydrogen production)	6 700 000	1 500 000	1 439 477
	2.21	2.21.0	Reactor safety	21 100 000	4 842 791	4 662 791
	2.22	2.22.0	Applied data processing	6 050 000	1 380 000	1 333 500
	2.23	2.23.0	Information analysis office	5 100 000	1 160 000	1 146 000
	2.24	2.24.0	Central Bureau for Nuclear Measurements	20 350 000	4 450 000	4 273 376
	2.25	2.25.0	Technical assistance to power plant operators	6 100 000	1 366 547	1 309 547
	2.26	2.26.0	Training	745 000	316 611	316 611
	2.27	2.27.0	Use of ISPRA-I reactor	2 200 000	500 000	500 000
	2.28	2.28.0	Technical assessments in support of Commission activities	1 722 000	390 000	390 000
	2.30	2.30.0	European data processing network (COST II)	—	251 000	249 372
	2.40	2.40.0	Research under contract	956 000	404 120	389 120
	2.51	2.51.0	Standards and reference substances	5 400 000	1 222 195	1 192 595
	2.51	2.51.1	Standards and reference substances	800 000	180 000	175 200
	2.52	2.52.0	Protection of the environment	13 000 000	2 941 405	2 831 705
	2.52	2.52.1	Protection of the environment	2 850 000	650 000	629 735
	2.53	2.53.0	Remote sensing of earth resources	1 050 000	240 000	234 000
	2.54	2.54.0	New technologies	3 050 000	646 000	618 330
	2.90	2.90.0	Direction and coordination	7 684 000	1 744 860	1 744 860
			TITLE 2 — TOTAL	138 357 000	31 770 106	30 716 919

Recapitulative table of statement of expenditure (continued)

(in units of account)

Title	Chapter	Heading	Tranche	Budgetary commitments	Payment authorizations
3		JOINT PROGRAMME — HEADQUARTERS AND INDIRECT ACTION			
	3.11	Training	4 500 000	1 080 995	632 995
	3.12	Materials testing reactors	215 000	49 401	49 401
	3.20	Controlled thermonuclear fusion and plasma physics	9 696 000	8 497 130	11 413 841
	3.30	Biology and health protection — radiation protection	1 551 000	2 841 662	4 100 727
	3.40	DRAGON Agreement	10 630 000	9 679 407	4 156 441
	3.51	Reference substance and methods (Community Bureau of References)	1 900 000	507 893	266 893
	3.52	Protection of the environment (pollution)	6 300 000	1 073 983	428 983
		TITLE 3 — TOTAL	34 792 000	23 730 471	21 049 281
4		COMPLEMENTARY PROGRAMMES — DIRECT ACTION — JRC			
	4.11	Plutonium and transplutonic elements	8 650 000	1 980 000	1 897 272
	4.12	Supervision and management of fissile materials	5 400 000	1 227 376	1 194 376
	4.13	HFR reactor	22 460 000	5 086 297	5 086 297
		TITLE 4 — TOTAL	36 510 000	8 293 673	8 177 945
5		COMPLEMENTARY PROGRAMMES — HEADQUARTERS AND INDIRECT ACTION			
	5.20	Biology — adaptation to agricultural and medical research	—	token entry	1 205 827
		TITLE 5 — TOTAL	—	token entry	1 205 827

Recapitulative table of statement of expenditure (continued)

(in units of account)

Title	Chapter	Heading	Tranche	Budgetary commitments	Payment authorizations
6		COMPLETION OF ACTIVITIES AUTHORIZED UNDER PRECEDING PROGRAMMES			
	6.10	Programmes prior to 1969	—	—	393 410
	6.21	1969-71 joint programmes	—	—	623 393
	6.22	1969-71 complementary programmes (B/G/I/L/N)	—	—	541 265
	6.23	1969-71 complementary programmes (G/F/I/L/N)	—	—	13 498
	6.24	1969-71 complementary programmes (G/I/N)	—	—	35 801
	6.25	1969-71 complementary programmes (B/G/I/L/N)	—	—	12 017
	6.26	Expenditure relating to the reorganization and use of the JRC for non-nuclear activities	—	—	75 000
		CHAPTERS 6.21-6.26 — TOTAL	—	—	1 300 974
	6.31	1972 joint programmes	—	—	1 246 000
	6.32	1972 complementary programmes (B/G/I/L/N)	—	—	135 200
	6.33	1972 complementary programmes (B/G/I/L)	—	—	207 400
	6.34	1972 complementary programmes (B/G/F/I/L)	—	—	80 200
	6.35	1972 complementary programmes (B/G/I/L/N)	—	—	707 400
		CHAPTERS 6.31-6.35 — TOTAL	—	—	2 376 200
		TITLE 6 — TOTAL	—	—	4 070 584

(in units of account)

Title	Chapter	Heading	Tranche	Budgetary commitments	Payment authorizations
7		OTHER ACTIVITIES			
	7.01	Loans granted under the Euratom/US Agreement	—	token entry	token entry
	7.02	Repayment of borrowing contracted under Euratom/US Agreement	—	4 000 000	4 000 000
	7.03	Financial and bank charges arising from the loans and borrowings under the Euratom/US Agreement	—	1 000	1 000
		TITLE 7 — TOTAL	—	4 001 000	4 001 000
8		MISCELLANEOUS ACTIVITIES			
	8.90.0	Staff awaiting assignments to a post	—	359 255	359 255
	8.90.1	Staff awaiting application of special redundancy scheme	—	2 228 005	2 228 005
		TITLE 8 — TOTAL	—	2 587 260	2 587 260
9		PROVISIONAL APPROPRIATIONS			
	9.30	Possible adjustment of remuneration	—	2 065 000	2 065 000
		TITLE 9 — TOTAL	—	2 065 000	2 065 000
		General total	209 659 000	73 260 524	74 686 830

TITLE 1 — BALANCE OF APPROPRIATION ACCOUNTS

<i>(in units of account)</i>					
Chapter	Article	Cat.	Heading	Budgetary commitments	Payment authorizations
1.10			STAFF		
	1.10.1		Staff expenditure — JRC	token entry	token entry
	1.10.2		Staff expenditure — Headquarters and indirect action	token entry	token entry
1.20			CHAPTER 1.10 — TOTAL	token entry	token entry
			GENERAL INFRASTRUCTURE, GENERAL SERVICES AND GENERAL EXPENDITURE		
	1.20.0		Extraordinary expenditure on infrastructure	token entry	token entry
	1.20.1		General operating expenditure on the administration of the JRC	token entry	token entry
	1.20.2		General operating expenditure on the administration of Headquarters	token entry	token entry
	1.20.3		Directorate and administrative services JCR	token entry	token entry
	1.20.4		Management of welfare facilities — JRC	token entry	token entry
	1.20.5		Plant and site maintenance and planning	token entry	token entry
	1.20.6		Industrial protection and safety — JRC	token entry	token entry
	1.20.7		Documentation library, and publishing — JRC	token entry	token entry
	1.20.8		Management planning — JRC	token entry	token entry
	1.20.9		Decontamination — JRC	token entry	token entry
			CHAPTER 1.20 — TOTAL	token entry	token entry

The balances of the appropriation accounts are charged to this title in accordance with the provisions of Article 6 of the Financial Regulation containing special provisions applying to research and investment appropriations.

TITLE 1 — BALANCE OF APPROPRIATION ACCOUNTS

(in units of account)					
Chapter	Article	Cat.	Heading	Budgetary commitments	Payment authorizations
1.30			SCIENTIFIC AND TECHNICAL SUPPORT — JRC		
	1.30.1		Stores	token entry	token entry
	1.30.2		Design offices	token entry	token entry
	1.30.3		Workshops	token entry	token entry
	1.30.4		Electronics laboratories	token entry	token entry
	1.30.5		Chemical laboratories	token entry	token entry
	1.30.6		Scientific and technical planning support	token entry	token entry
	1.30.7		Scientific and technical support — Petten	token entry	token entry
	1.30.8		Scientific and technical support — CBNM	token entry	token entry
	1.30.9		Scientific and technical support — Institute for Transuranium Elements	token entry	token entry
			CHAPTER 1.30 TOTAL	token entry	token entry
1.40			MAJOR INSTALLATIONS		
1.41			COMPUTER CENTRE	token entry	token entry
1.42			HFR REACTOR	token entry	token entry
1.43			ISPRA-1 REACTOR	token entry	token entry
1.45			ESSOR/ADECO REACTOR	711 447	711 447
1.46			MEDIUM ACTIVITY LABORATORY	token entry	token entry
1.47			MAJOR INSTALLATIONS OF CBNM	token entry	token entry
1.48			MAJOR INSTALLATIONS OF THE INSTITUTE FOR TRANSURANUM ELEMENTS	token entry	token entry
1.49			BR-2 REACTOR	101 567	101 567
1.50			ADVANCED REACTORS	token entry	token entry
			SCIENTIFIC DIVISIONS		
	1.50.1		Scientific divisions — Ispra/Petten	token entry	token entry
	1.50.2		Scientific divisions — Karlsruhe	token entry	token entry
	1.50.3		Scientific divisions — CBNM	token entry	token entry
			CHAPTER 1.50 — TOTAL	token entry	token entry
			TITLE 1 — TOTAL	813 014	813 014

This appropriation of 711 447 u.a. corresponds to the expenditure relating to the ESSOR complex for the period 1 January 1973 to 28 February 1973, in conformity with the Council Decision of 5 February 1973.

This appropriation of 101 567 u.a. corresponds to the expenditure on the secondment of 33 staff to BR-2 during the period 1 January 1973 to 28 February 1973, in conformity with the Council Decision of 5 February 1973.

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: Waste processing and storage

Tranche 1973: 6 900 000 u.a.

		<i>(in units of account)</i>			Notes
Chapter	Article	Cat.	Heading	Budgetary commitments	Payment authorizations
2.11	2.11.0		PRIMARY CHARGES		
		13	Missions and duty travel	2 000	2 000
		30	Technical operating expenditure	146 034	102 250
		50	Contracts	10 000	8 000
			SECONDARY CHARGES		
		93	Use of scientific and technical support	230 827	230 827
		94	Use of major installations	154 697	154 697
		95	Use of scientific divisions	1 026 442	1 026 442
TOTAL				1 570 000	1 524 216

This appropriation covers current technical operating expenditure, in particular on materials, equipment and equipment maintenance.

This appropriation corresponds to the use of the Computer Centre — 1.40.0.

This appropriation corresponds to the expenditure on 40 men seconded per year to research.

TIMETABLE

Title 2 — Chapter 2.11 — Objective: Waste processing and storage
Tranche 1973: 6 900 000 u.a. (including reserve of: 324 500 u.a.)

(in units of account)										
Cat.	Breakdown by class of expenditure	Foreseeable commitments				Foreseeable payments				
		1973	1974	1975	1976	1973	1974	1975	1976	1977 and subsequent financial years
13	Missions and duty travel	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	—
30	Technical operating expenditure	146 034	153 000	153 000	153 000	102 250	150 914	151 000	151 000	50 070
50	Contracts	10 000	10 500	10 500	10 500	8 000	10 400	10 400	10 400	2 100
	TOTAL PRIMARY CHARGES	158 034	165 500	165 500	165 500	112 250	163 314	163 400	163 400	52 170
93	Scientific and technical support	230 827	246 000	246 000	246 000	230 827	246 000	246 000	246 000	—
94	Major installations	154 697	164 000	164 000	164 000	154 697	164 000	164 000	164 000	—
95	Scientific divisions	1 026 442	1 093 000	1 093 000	1 093 000	1 026 442	1 093 000	1 093 000	1 093 000	—
	TOTAL SECONDARY CHARGES	1 411 966	1 503 000	1 503 000	1 503 000	1 411 966	1 503 000	1 503 000	1 503 000	—
	Overall total	1 570 000	1 668 500	1 668 500	1 668 500	1 524 216	1 666 314	1 666 400	1 666 400	52 170

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: Plutonium and transplutonic elements

Tranche 1973: 13 000 000 u.a.

(in units of account)

Chapter	Article	Breakdown by class of expenditure		Budgetary commitments	Payment authorizations	Notes
		Cat.	Heading			
2.12	2.12.0		PRIMARY CHARGES			
		30	Technical operating expenditure	373 693	261 000	This appropriation covers current technical operating expenditure, in particular on materials, equipment and equipment maintenance.
		50	Contracts	60 000	42 000	This appropriation is for the financing of thermal neutron irradiations at Grenoble and in the BR-2.
			SECONDARY CHARGES			
		93	Use of scientific and technical support	283 685	283 685	
		94	Use of major installations	825 582	825 582	This appropriation corresponds to the expenditure needed to cover the use of the major installations of the Institute for Transuranium Elements — 1.47.0.
		95	Use of scientific divisions	1 427 040	1 427 040	This appropriation corresponds to the expenditure on 63 men seconded per year to research.
			TOTAL	2 970 000	2 839 907	

TIMETABLE

Title 2 — Chapter 2.12 — Objective: Plutonium and transplutonic elements
 Tranche 1973: 13 000 000 u.a. (including reserve of: 601 000 u.a.)

(in units of account)												
Cat.	Breakdown by class of expenditure	Foreseeable commitments				Foreseeable payments					1977 and subsequent financial years	
		1973	1974	1975	1976	1973	1974	1975	1976			
30	Technical operating expenditure	373 693	392 000	392 000	392 000	261 600	386 493	386 500	386 500	129 300		
50	Contracts	60 000	63 000	63 000	63 000	42 000	62 100	62 100	62 100	20 000		
	TOTAL PRIMARY CHARGES	433 693	455 000	455 000	455 000	303 600	448 593	448 600	448 600	149 300		
93	Scientific and technical support	283 685	300 000	300 000	300 000	283 685	300 000	300 000	300 000	—		
94	Major installations	825 582	877 000	877 000	877 000	825 582	877 000	877 000	877 000	—		
95	Scientific divisions	1 427 040	1 511 000	1 511 000	1 511 000	1 427 040	1 511 000	1 511 000	1 511 000	—		
	TOTAL SECONDARY CHARGES	2 536 307	2 688 000	2 688 000	2 688 000	2 536 307	2 688 000	2 688 000	2 688 000	—		
	Overall total	2 970 000	3 143 000	3 143 000	3 143 000	2 839 907	3 136 593	3 136 600	3 136 600	149 300		

(in units of account)

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: Materials science
Tranche 1973: 8 500 000 u.a.

		Breakdown by class of expenditure		Budgetary commitments	Payment authorizations	Notes
		Cat.	Heading			
Chapter	Article					
2.13	2.13.0		PRIMARY CHARGES			
		30	Technical operating expenditure	260 002	182 002	This appropriation covers current technical operating costs, in particular materials, equipment and maintenance of equipment.
			SECONDARY CHARGES			
		93	Use of scientific and technical support	297 614	297 614	
		94	Use of major installations	84 302	84 302	This appropriation corresponds to the use of the Computer Centre 1.40.0.
		95	Use of scientific divisions	1 283 053	1 283 053	This appropriation corresponds to the expenditure on 50 men seconded per year to research.
			TOTAL	1 924 971	1 846 971	

(in units of account)

TIMETABLE

Title 2 — Chapter 2.13 — Objective: Materials science

Tranche 1973: 8 500 000 u.a. (including reserve of: 354 000 u.a.)

		(in units of account)									
Cat.	Breakdown by class of expenditure	Foreseeable commitments				Foreseeable payments					1977 and subsequent financial years
		1973	1974	1975	1976	1973	1974	1975	1976		
30	Technical operating expenditure	260 002	425 000	230 000	250 000	182 002	375 500	288 500	244 000	75 000	
	TOTAL PRIMARY CHARGES	260 002	425 000	230 000	250 000	182 002	375 500	288 500	244 000	75 000	
93	Scientific and technical support	297 614	316 000	316 000	316 000	297 614	316 000	316 000	316 000	—	
94	Majot installations	84 302	89 000	89 000	89 000	84 302	89 000	89 000	89 000	—	
95	Scientific divisions	1 283 053	1 367 029	1 367 000	1 367 000	1 283 053	1 367 029	1 367 000	1 367 000	—	
	TOTAL SECONDARY CHARGES	1 664 969	1 772 029	1 772 000	1 772 000	1 664 969	1 772 029	1 772 000	1 772 000	—	
	Overall total	1 924 971	2 197 029	2 002 000	2 022 000	1 846 971	2 147 529	2 060 500	2 016 000	75 000	

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: Basic research on materials

Tranche 1973: 5 100 000 u.a.

Chapter	Article	Breakdown by class of expenditure		Budgetary commitments	Payment authorizations	Notes	(in units of account)
		Car.	Heading				
2.13	2.13.1		PRIMARY CHARGES				
		13	Missions and duty travel	2 000	2 000	Appropriation to cover specific mission expenditure in achieving this objective.	
		30	Technical operating expenditure	170 000	120 000	Appropriation to cover current technical operating expenditure, particularly on materials, plant, maintenance of equipment and irradiation devices.	
			SECONDARY CHARGES				
		93	Use of scientific and technical support	131 919	131 919		
		94	Use of major installations	71 516	71 516	Appropriation corresponding to use of the Computer Centre 1.40.0: and of the HFR Reactor 1.41.0:	61 516 u.a. 10 000 u.a.
		95	Use of scientific divisions	744 171	744 171	Appropriation corresponding to expenditure on 29 men per year seconded to research.	
			TOTAL	1 119 606	1 069 606		

TIMETABLE

Title 2 — Chapter 2.13 — Article 2.13.1 — Objective: Basic research on materials
Open tranche 1973: 5 100 000 u.a. (including reserve of 275 500 u.a.)

		(in units of account)									
Cat.	Breakdown by class of expenditure	Foreseeable commitments				Foreseeable payments					1977 and subsequent financial years
		1973	1974	1975	1976	1973	1974	1975	1976		
	I. PRIMARY CHARGES										
13	Missions and duty travel	2 000	2 100	2 100	2 100	2 000	2 100	2 100	2 100	—	
30	Technical operating expenditure	170 000	222 794	222 900	222 900	120 000	206 794	206 800	206 800	98 200	
	TOTAL PRIMARY CHARGES	172 000	224 894	225 000	225 000	122 000	208 894	208 900	208 900	98 200	
	II. SECONDARY CHARGES										
93	Scientific and technical support	131 919	141 000	141 000	141 000	131 919	141 000	141 000	141 000	—	
94	Major installations	71 516	76 000	76 000	76 000	71 516	76 000	76 000	76 000	—	
95	Scientific divisions	744 171	793 000	793 000	793 000	744 171	793 000	793 000	793 000	—	
	TOTAL SECONDARY CHARGES	947 606	1 010 000	1 010 000	1 010 000	947 606	1 010 000	1 010 000	1 010 000	—	
	Grand total	1 119 606	1 234 894	1 235 000	1 235 000	1 069 606	1 218 894	1 218 900	1 218 900	98 200	

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: Application of nuclear energy for purposes other than electricity generation
(hydrogen production)

Tranche 1973: 6 700 000 u.a.

Chapter	Article	Breakdown by class of expenditure		Budgetary commitments	Payment authorizations	Notes
		Cat.	Heading			
2.14	2.14.0		PRIMARY CHARGES			
		30	Technical operating expenditure	171 523	121 000	Appropriation covering current technical operating expenditure particularly on materials, plant and maintenance of equipment.
		50	Contracts	50 000	40 000	This amount is intended for hydrogen production cycle study and equipment study contracts.
			SECONDARY CHARGES			
		93	Use of scientific and technical support	302 654	302 654	Appropriation corresponding to use of the Computer Centre 1.40.0.
		94	Use of major installations	26 364	26 364	Appropriation corresponding to expenditure on 37 men per year seconded to research.
		95	Use of scientific divisions	949 459	949 459	
			TOTAL	1 500 000	1 439 477	

(in units of account)

TIMETABLE

Title 2 — Chapter 2.14 — Objective: Application of nuclear energy for purposes other than electricity generation (hydrogen production)

Open tranche 1973: 6 700 000 u.a. (including reserve of: 349 000 u.a.)

Cat.		Breakdown by class of expenditure	Foreseeable commitments				Foreseeable payments				(in units of account)	
			1973	1974	1975	1976	1973	1974	1975	1976		1977 and subsequent financial years
I. PRIMARY CHARGES												
30		Technical operating expenditure	171 523	201 000	201 000	201 000	121 000	191 523	191 500	191 500	90 000	
50		Contracts	50 000	53 000	53 000	53 000	40 000	47 000	47 000	47 000	17 000	
PRIMARY CHARGES — TOTAL			221 523	254 000	254 000	254 000	161 000	238 523	238 500	238 500	107 000	
II. SECONDARY CHARGES												
93		Scientific and technical support	302 654	323 000	323 000	323 000	302 654	323 000	323 000	323 000	—	
94		Major installations	26 364	28 000	28 000	28 000	26 364	28 000	28 000	28 000	—	
95		Scientific divisions	949 459	1 012 000	1 012 000	1 012 000	949 459	1 012 000	1 012 000	1 012 000	—	
SECONDARY CHARGES — TOTAL			1 278 477	1 363 000	1 363 000	1 363 000	1 278 477	1 363 000	1 363 000	1 363 000	—	
Grand total			1 500 000	1 617 000	1 617 000	1 617 000	1 439 477	1 601 523	1 601 500	1 601 500	107 000	

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: Reactor safety

Tranche 1973: 21 100 000 u.a.

Chapter	Article	Breakdown by class of expenditure		Budgetary commitments	Payment authorizations	Notes
		Cat.	Heading			
2.21	2.21.0	30	PRIMARY CHARGES Technical operating expenditure	600 001	420 001	This appropriation covers, in addition to normal technical operating expenditure, certain investment expenditure and in particular: 1.2 MW rectifier 85 000 u.a. Fuel pins 10 000 u.a. Fourier analyser 40 000 u.a. Tensile testing machine 40 000 u.a. It also covers the construction in workshops of equipment for engineering research, for the thermalhydraulic study of accidents and the early detection of faults (including a 1/6 scale model of the SNR and PEC reactor vessel systems and equipment for the thermalhydraulic study of sodium).
		93	SECONDARY CHARGES Use of scientific and technical support	1 006 174	1 006 174	This appropriation corresponds largely to the use of workshop staff for the construction of the equipment listed under Category 30.
		94	Use of major installations	285 595	285 595	This appropriation corresponds to the use of the Computer Centre 1.40.0.
		95	Use of scientific divisions	2 951 021	2 951 021	This appropriation corresponds to the expenditure on 115 men seconded per year to research.
			TOTAL	4 842 791	4 662 791	

TIMETABLE

Title 2 — Chapter 2.21 — Objective: Reactor safety
Tranche 1973: 21 100 000 u.a. (including reserve of: 899 000 u.a.)

(in units of account)										
Cat.	Breakdown by class of expenditure	Foreseeable commitments				Foreseeable payments				
		1973	1974	1975	1976	1973	1974	1975	1976	1977 and subsequent financial years
30	Technical operating expenditure	600 001	700 000	547 000	560 000	420 001	670 000	593 000	556 000	168 000
	TOTAL PRIMARY CHARGES	600 001	700 000	547 000	560 000	420 001	670 000	593 000	556 000	168 000
93	Scientific and technical support	1 006 174	1 071 000	1 071 000	1 071 000	1 006 174	1 071 000	1 071 000	1 071 000	—
94	Major installations	285 595	303 000	303 000	303 000	285 595	303 000	303 000	303 000	—
95	Scientific divisions	2 951 021	3 143 209	3 143 000	3 143 000	2 951 021	3 143 209	3 143 000	3 143 000	—
	TOTAL SECONDARY CHARGES	4 242 790	4 517 209	4 517 000	4 517 000	4 242 790	4 517 209	4 517 000	4 517 000	—
	Overall total	4 842 791	5 217 209	5 064 000	5 077 000	4 662 791	5 187 209	5 110 000	5 073 000	168 000

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: Applied informatics

Tranche 1973: 6 050 000 u.a.

Chapter		Breakdown by class of expenditure		Budgetary commitments	Payment authorizations	Notes
		Cat.	Heading			
2.22	2.22.0		PRIMARY CHARGES			
		25	Meetings and interviews	10 000	10 000	
		30	Technical operating expenditure	50 000	35 000	This appropriation covers current technical operating expenditure. This appropriation is mainly for the purchase or leasing of software on stress analysis, mathematical programming and systems simulation.
		50	Contracts	105 000	73 500	This appropriation is designed to cover development contracts for basic and orientated software relating in particular to documentary data processing and methodological aid to computing, to be awarded to the European Software Industry.
			SECONDARY CHARGES			
		94	Use of major installations	419 507	419 507	This amount corresponds to the use of the Computer Centre 140.0.
		95	Use of scientific divisions	795 493	795 493	This amount corresponds to the expenditure on 31 men seconded per year to research.
			TOTAL	1 380 000	1 333 500	

(in units of account)

TIMETABLE

Title 2 — Chapter 2.22 — Objective: Applied informatics
Tranche 1973: 6 050 000 u.a. (including reserve of: 278 000 u.a.)

Cat. I Breakdown by class of expenditure		Foreseeable commitments					Foreseeable payments					1977 and subsequent financial years
		1973	1974	1975	1976		1973	1974	1975	1976		
25	Meetings and interviews	10 000	10 500	10 500	10 500		10 000	10 500	10 500	10 500		—
30	Technical operating expenditure	50 000	52 000	52 000	52 000		35 000	51 400	51 400	51 400		16 900
50	Contracts	105 000	110 000	110 000	110 000		73 500	108 500	108 500	108 500		35 900
	TOTAL PRIMARY CHARGES	165 000	172 500	172 500	172 500		118 500	170 400	170 400	170 400		52 800
94	Major installations	419 507	445 500	445 500	445 500		419 507	445 500	445 500	445 500		—
95	Scientific divisions	795 493	846 000	846 000	846 000		795 493	846 000	846 000	846 000		—
	TOTAL SECONDARY CHARGES	1 215 000	1 291 500	1 291 500	1 291 500		1 215 000	1 291 500	1 291 500	1 291 500		52 800
	Overall total	1 380 000	1 464 000	1 464 000	1 464 000		1 333 500	1 461 900	1 461 900	1 461 900		52 800

(in units of account)

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: Information analysis office

Tranche 1973: 5 100 000 u.a.

		Breakdown by class of expenditure		Budgetary commitments	Payment authorizations	Notes
Chapter	Article	Cat.	Heading			
2.23	2.23.0		PRIMARY CHARGES			
		13	Missions and duty travel	3 000	3 000	This amount is for missions specifically related to the concerned objective.
		30	Technical operating expenditure	47 000	33 000	This amount covers current technical operating costs, in particular materials, equipment and maintenance of equipment.
			SECONDARY CHARGES			
		93	Use of scientific and technical support	109 908	109 908	This amount corresponds to the use of the Computer Centre 1.40.0.
		94	Use of major installations	307 243	307 243	This amount corresponds to the expenditure on 27 men seconded per year to research.
		95	Use of scientific divisions	692 849	692 849	
			TOTAL	1 160 000	1 146 000	

(in units of account)

TIMETABLE

Title 2 — Chapter 2.23 — Objective: Information analysis office
Tranche 1973: 5 100 000 u.a. (including reserve of: 241 000 u.a.)

		(in units of account)									
Cat.	Breakdown by class of expenditure	Foreseeable commitments				Foreseeable payments					1977 and subsequent financial years
		1973	1974	1975	1976	1973	1974	1975	1976		
13	Missions and duty travel	3 000	3 100	3 100	3 100	3 000	3 100	3 100	3 100	—	
30	Technical operating expenditure	47 000	49 900	49 900	49 900	33 000	49 000	49 000	49 000	16 700	
	TOTAL PRIMARY CHARGES	50 000	53 000	53 000	53 000	36 000	52 100	52 100	52 100	16 700	
93	Scientific and technical support	109 908	116 000	116 000	116 000	109 908	116 000	116 000	116 000	—	
94	Major installations	307 243	327 000	327 000	327 000	307 243	327 000	327 000	327 000	—	
95	Scientific divisions	692 849	737 000	737 000	737 000	692 849	737 000	737 000	737 000	—	
	TOTAL SECONDARY CHARGES	1 110 000	1 180 000	1 180 000	1 180 000	1 110 000	1 180 000	1 180 000	1 180 000	—	
	Overall total	1 160 000	1 233 000	1 233 000	1 233 000	1 146 000	1 232 100	1 232 100	1 232 100	16 700	

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: Central Bureau for Nuclear Measurements

Tranche 1973: 20 350 000 u.a.

Chapter	Article	Breakdown by class of expenditure		Budgetary commitments	Payment authorizations	Notes
		Cat.	Heading			
2.24	2.24.0		PRIMARY CHARGES			
		30	Technical operating expenditure	575 414	402 790	This appropriation covers current technical operating expenditure, in particular on consumables and equipment. It also includes 78 000 u.a. for industrial electricity expenditure, 30 000 u.a. for fissile materials and radioisotopes, 45 000 u.a. for equipment maintenance and 130 000 u.a. for the adaptation of laboratories to radiation protection requirements.
		50	Contracts	30 000	26 000	
			SECONDARY CHARGES			
		93	Use of scientific and technical support	598 129	598 129	
		94	Use of major installations	1 046 838	1 046 838	This appropriation corresponds to the use of the major installations of the CBNM 1.46.0.
		95	Use of scientific divisions	2 199 619	2 199 619	This amount corresponds to the expenditure on 92 men seconded per year to research.
			TOTAL	4 450 000	4 273 376	

(in units of account)

TIMETABLE

Title 2 — Chapter 2.24 — Objective: Central Bureau for Nuclear Measurements
Tranche 1973: 20 350 000 u.a. (including reserve of: 1 101 000 u.a.)

Cat.	Breakdown by class of expenditure	(in units of account)									
		Foreseeable commitments				Foreseeable payments					1977 and subsequent financial years
		1973	1974	1975	1976	1973	1974	1975	1976		
30	Technical operating expenditure	575 414	1 224 000	1 020 000	435 000	402 790	1 029 424	1 081 200	610 500		130 500
50	Contracts	30 000	32 000	32 000	32 000	26 000	31 800	31 800	31 800		4 600
	TOTAL PRIMARY CHARGES	605 414	1 256 000	1 052 000	467 000	428 790	1 061 224	1 113 000	642 300		135 100
93	Scientific and technical support	598 129	637 000	637 000	637 000	598 129	637 000	637 000	637 000		—
94	Major installations	1 046 838	1 114 000	1 114 000	1 114 000	1 046 838	1 114 000	1 114 000	1 114 000		—
95	Scientific divisions	2 199 619	2 257 000	2 257 000	2 257 000	2 199 619	2 257 000	2 257 000	2 257 000		—
	TOTAL SECONDARY CHARGES	3 844 586	4 008 000	4 008 000	4 008 000	3 844 586	4 008 000	4 008 000	4 008 000		—
	Overall total	4 450 000	5 264 000	5 060 000	4 475 000	4 273 376	5 069 224	5 121 000	4 650 300		135 100

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: Technical assistance to power plant operators

Tranche 1973: 6 100 000 u.a.

		Breakdown by class of expenditure		Budgetary commitments	Payment authorizations	Notes
Chapter	Article	Cat.	Heading			
2.25	2.25.0		PRIMARY CHARGES			
		13	Missions and duty travel	5 000	5 000	This amount is for missions specifically related to the concerned objective.
		30	Technical operating expenditure	190 000	133 000	This appropriation covers normal technical operating expenditure and also includes an amount of approximately 80 000 u.a. for the construction of a lead castle for transporting irradiated fuel elements, from various power plants, in order to carry out individual studies on burn-up isotopic analysis, and for the study and quality control of cladding.
			SECONDARY CHARGES			Provision is made for possible revenue in the course of the programme; figures will be given over the next few years.
		93	Use of scientific and technical support	283 416	283 416	
		94	Use of major installations	297 927	297 927	This appropriation corresponds to the use of: the Computer Centre (1.40.0) 35 262 u.a. the medium-activity laboratory 262 665 u.a. (1.45.0) 297 927 u.a.
		95	Use of scientific divisions	590 204	590 204	This amount corresponds to the expenditure on 23 men seconded per year to research.
			TOTAL	1 366 547	1 309 547	

(in units of account)

TIMETABLE

Title 2 — Chapter 2.25 — Objective: Technical assistance to power plant operators
Tranche 1973: 6 100 000 u.a. (including reserve of: 288 000 u.a.)

(in units of account)

Cat.	Breakdown by class of expenditure	Foreseeable commitments				Foreseeable payments					1977 and subsequent financial years
		1973	1974	1975	1976	1973	1974	1975	1976	1977	
13	Missions and duty travel	5 000	5 200	5 200	5 200	5 000	5 200	5 200	5 200	—	—
30	Technical operating expenditure	190 000	294 800	199 800	199 800	133 000	263 360	228 300	199 800	59 940	59 940
	TOTAL PRIMARY CHARGES	195 000	300 000	205 000	205 000	138 000	268 560	233 500	205 000	59 940	59 940
93	Scientific and technical support	283 416	301 000	301 000	301 000	283 416	301 000	301 000	301 000	—	—
94	Major installations	297 927	316 000	316 000	316 000	297 927	316 000	316 000	316 000	—	—
95	Scientific divisions	590 204	628 453	628 000	628 000	590 204	628 453	628 000	628 000	—	—
	TOTAL SECONDARY CHARGES	1 171 547	1 245 453	1 245 000	1 245 000	1 171 547	1 245 453	1 245 000	1 245 000	—	—
	Overall total	1 366 547	1 545 453	1 450 000	1 450 000	1 309 547	1 514 013	1 478 500	1 450 000	59 940	59 940

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: Training

Tranche 1973: 745 000 u.a.

		Breakdown by class of expenditure		Budgetary commitments	Payment authorizations	Notes
Chapter	Article	Cat.	Heading			
2.26	2.26.0		PRIMARY CHARGES			The expenditure provided for in this chapter must be adequate to the organization of courses for outsiders.
		11	Staff	8 000	8 000	
		13	Missions and duty travel	3 000	3 000	
		22	Moveable property and incidental expenditure	20 000	20 000	
		24	Entertainment and representation expenditure	3 000	3 000	
		25	Meetings and interviews	24 000	24 000	
		27	Publication and information	2 000	2 000	
			SECONDARY CHARGES			This amount corresponds to the expenditure on 10 men seconded per year to research.
		95	Use of scientific divisions	256 611	256 611	
			TOTAL	316 611	316 611	

(in units of account)

TIMETABLE

Title 2 — Chapter 2.26 — Objective: Training

Tranche 1973: 745 000 u.a. (including reserve of: 76 000 u.a.)

N.B.: It has been agreed to limit the tranche proposed for 1973 to the appropriations necessary for the financial years 1973 and 1974 (taking account of the reserve); the programme allocation has been fixed at 1 450 000 u.a.

Cat.	Breakdown by class of expenditure	Foreseeable commitments					Foreseeable payments				
		1973	1974	1975	1976		1973	1974	1975	1976	1977 and subsequent financial years
11	Staff	8 000	10 000	—	—	—	8 000	10 000	—	—	—
13	Missions and duty travel	3 000	4 000	—	—	—	3 000	4 000	—	—	—
22	Moveable property and incidental expenditure	20 000	26 500	—	—	—	20 000	26 500	—	—	—
24	Entertainment and representation expenditure	3 000	4 000	—	—	—	3 000	4 000	—	—	—
25	Meetings and interviews	24 000	32 000	—	—	—	24 000	32 000	—	—	—
27	Publication and information	2 000	2 500	—	—	—	2 000	2 500	—	—	—
	TOTAL PRIMARY CHARGES	60 000	79 000	—	—	—	60 000	79 000	—	—	—
95	Use of scientific divisions	256 611	273 389	—	—	—	256 611	273 389	—	—	—
	TOTAL SECONDARY CHARGES	256 611	273 389	—	—	—	256 611	273 389	—	—	—
	Overall total	316 611	352 389	token entry	token entry	token entry	316 611	352 389	token entry	token entry	—

(in units of account)

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: Use of ISPRA-I reactor
Tranche 1973: 2 200 000 u.a.

		(in units of account)			Notes
Chapter	Article	Breakdown by class of expenditure		Budgetary commitments	
		Cat.	Heading		
2.27	2.27.0				
		94	SECONDARY CHARGES Use of major installations	500 000	This objective covers the operation of the reactor and its use under the programmes to be carried out by the Ispra Establishment. This amount corresponds to the assumption of the balance of the ISPRA-I reactor (1.42.0) appropriation account.
			TOTAL	500 000	

TIMETABLE

Title 2 — Chapter 2.27 — Objective: Use of ISPRA-I reactor
 Tranche 1973: 2 200 000 u.a. (including reserve of: 104 000 u.a.)

Cat.	Breakdown by class of expenditure	(in units of account)									
		Foreseeable commitments					Foreseeable payments				
		1973	1974	1975	1976		1973	1974	1975	1976	1977 and subsequent financial years
94	Major installations	500 000	532 000	532 000	532 000		500 000	532 000	532 000	532 000	
	TOTAL SECONDARY CHARGES	500 000	532 000	532 000	532 000		500 000	532 000	532 000	532 000	
	Overall total	500 000	532 000	532 000	532 000		500 000	532 000	532 000	532 000	

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: Technical assessments in support of Commission activities

Tranche 1973: 1 722 000 u.a.

Chapter		Article	Breakdown by class of expenditure		Budgetary commitments	Payment authorizations	Notes
			Cat.	Heading			
2.28	2.28.0			PRIMARY CHARGES			
		13		Missions and duty travel	8 297	8 297	Appropriation to cover mission expenses needed to achieve this objective.
				SECONDARY CHARGES			
		93		Use of scientific and technical support	12 254	12 254	
		94		Use of major installations	61 516	61 516	Appropriation corresponding to use of the Computer Centre 1.40.0.
		95		Use of scientific divisions	307 933	307 933	Appropriation corresponding to expenditure on 12 men per year seconded to research.
				TOTAL	390 000	390 000	

(in units of account)

TIMETABLE

Title 2 — Chapter 2.28 — Objective: Technical assessments in support of Commission activities
 Open Tranche 1973: 1 722 000 u.a. (including reserve of: 85 000 u.a.)

Comment: On the basis of this timetable, the foreseeable amount needed for this objective is seen to be 1 722 000 u.a. whereas the programme allocation was fixed at 2 000 000 u.a. This being so, the tranche proposed for 1973 reflects the needs for 1973-1976 as provided for at present.

Cat.	Breakdown by class of expenditure	Foreseeable commitments					Foreseeable payments				
		(in units of account)									
		1973	1974	1975	1976		1973	1974	1975	1976	1977 and subsequent financial years
13	I. PRIMARY CHARGES										
	Missions and duty travel	8 297	9 000	9 000	9 000		8 297	9 000	9 000	9 000	—
	TOTAL PRIMARY CHARGES	8 297	9 000	9 000	9 000		8 297	9 000	9 000	9 000	—
93 94 95	II. SECONDARY CHARGES										
	Scientific and technical support	12 254	13 000	13 000	13 000		12 254	13 000	13 000	13 000	—
	Major installations	61 516	65 500	65 500	65 500		61 516	65 500	65 500	65 500	—
	Scientific divisions	307 933	328 000	328 000	328 000		307 933	328 000	328 000	328 000	—
	TOTAL SECONDARY CHARGES	381 703	406 500	406 500	406 500		381 703	406 500	406 500	406 500	—
Grand total		390 000	415 500	415 500	415 500		390 000	415 500	415 500	415 500	—

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: European informatics network

Tranche made available in 1972: 1 000 000 u.a.

Chapter		Breakdown by class of expenditure		Budgetary commitments	Payment authorizations	Notes
		Article	Cat.			
2.30	2.30.0	PRIMARY CHARGES				This activity was decided upon in 1972 for a period of five years, under COST (Project No 11); it represents the Community's contribution under the agreement for the construction of a European informatics network, one of the key points of which will be Ispra. This amount is for missions specifically related to the concerned objective. This amount covers technical operating costs, in particular materials, equipment and maintenance of equipment. In the determination of the amount proposed for 1973 (26 628 u.a.), account was taken of the substantial appropriations outstanding from 1972 owing to the delayed start of the project (delay due to the procedures involved in bringing the COST agreements into force). This amount covers the share of the expenditure to be borne under contracts with specialized firms for working out the concept, control language and design of the nodal computer. This amount corresponds to the use of the Computer Centre 1.40.0. This amount corresponds to the expenditure on 4 men seconded per year to research.
	13	Missions and duty travel		5 000	5 000	
	25	Meetings and interviews		4 000	4 000	
	30	Technical operating expenditure		26 628	43 000	
	50	Contracts		90 000	72 000	This amount covers the share of the expenditure to be borne under contracts with specialized firms for working out the concept, control language and design of the nodal computer. This amount corresponds to the use of the Computer Centre 1.40.0. This amount corresponds to the expenditure on 4 men seconded per year to research.
		SECONDARY CHARGES				
	94	Use of major installations		22 728	22 728	
	95	Use of scientific divisions		102 644	102 644	This amount corresponds to the expenditure on 4 men seconded per year to research.
		TOTAL		251 000	249 372	

(in units of account)

TIMETABLE

Title 2 — Chapter 2.30 — Objective: European informatics network
Tranche 1972: 1 000 000 u.a. (including reserve of: 29 000 u.a.)

(in units of account)

Cat.	Breakdown by class of expenditure	Foreseeable commitments						Foreseeable payments					
		1972 ⁽¹⁾	1973	1974	1975	1976	1972 ⁽²⁾	1973	1974	1975	1976	1977 and subsequent financial years	
13	Missions and duty travel	102 195	5 000	80 000	16 000	17 000	78 195	5 000	89 308	29 056	16 796	2 468	
25	Meetings and interviews		4 000					4 000					
30	Technical operation expenditure		26 628					43 000					
50	Contracts		90 000					72 000					
	TOTAL PRIMARY CHARGES	102 195	125 628	80 000	16 000	17 000	78 195	124 000	89 308	29 056	16 796	2 468	
91	Staff	17 896					17 896						
92	Infrastructure	51 716					51 716						
93	Scientific and technical support	15 215					15 215						
94	Major installations	12 203	22 728	24 000	24 000	24 000	12 203	22 728	24 000	24 000	24 000	—	
95	Scientific divisions	—	102 644	112 775	112 000	112 000	—	102 644	112 775	112 000	112 000	—	
	TOTAL SECONDARY CHARGES	97 030	125 372	136 775	136 000	136 000	97 030	125 372	136 775	136 000	136 000	—	
	Overall total	199 225	251 000	216 775	152 000	152 000	175 225	249 372	226 083	165 056	152 796	2 468	

⁽¹⁾ Including appropriations outstanding from 1972 to 1973.

⁽²⁾ Including accounts carried forward from 1972 to 1973.

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: Research under contract

Tranche 1973: 956 000 u.a.

		Breakdown by class of expenditure		Budgetary commitments	Payment authorizations	Notes
		Cat.	Heading			
Chapter	Article					
2.40	2.40.0					
			PRIMARY CHARGES			
		13	Missions and duty travel	5 000	5 000	This appropriation is for technical expenditure incurred in preparing objective.
		27	Publication and information	5 000	5 000	This appropriation is for expenditure on the organization of exhibitions.
		30	Technical operating expenditure	40 000	25 000	This appropriation is for technical expenditure incurred in preparing projects for which contracts are to be awarded and for assistance in connection with licence agreements.
			SECONDARY CHARGES			
		93	Scientific and technical support	28 817	28 817	
		94	Use of major installations	196 998	196 998	This amount corresponds to the assumption of a proportion of the cost of the medium-activity laboratory 1.45.0.
		95	Use of scientific divisions	128 305	128 305	This amount corresponds to the expenditure on 5 men seconded per year to research.
			TOTAL	404 120	389 120	

(in units of account)

TIMETABLE

Title 2 — Chapter 2.40 — Objective: Research under contract
Tranche 1973: 956 000 u.a. (including reserve of: 105 000 u.a.)

N.B.: It has been agreed to limit the tranche proposed for 1973 to the appropriations necessary for the financial years 1973 and 1974 (taking account of the reserve); the programme allocation has been fixed at 1 850 000 u.a.

(in units of account)

Cat.	Breakdown by class of expenditure	Foreseeable commitments				Foreseeable payments				
		1973	1974	1975	1976	1973	1974	1975	1976	1977 and subsequent financial years
13	Missions and duty travel	5 000	5 500	—	—	5 000	5 500	—	—	—
27	Publication and information	5 000	5 500	—	—	5 000	5 000	—	—	—
30	Technical operating expenditure	40 000	54 000	—	—	25 000	49 500	19 500	—	—
	TOTAL PRIMARY CHARGES	50 000	65 000	—	—	35 000	60 500	19 500	—	—
93	Scientific and technical support	28 817	32 000	—	—	28 817	32 000	—	—	—
94	Major installations	196 998	212 000	—	—	196 998	212 000	—	—	—
95	Scientific divisions	128 305	137 880	—	—	128 305	137 880	—	—	—
	TOTAL SECONDARY CHARGES	354 120	381 880	—	—	354 120	381 880	—	—	—
	Overall total	404 120	446 880	—	—	389 120	442 380	19 500	—	—

(in units of account)

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: Standards and reference materials

Tranche 1973: 5 400 000 u.a.

Chapter Article		Breakdown by class of expenditure		Budgetary commitments	Payment authorizations	Notes
		Cat.	Heading			
2.51	2.51.0		PRIMARY CHARGES			
		11	Staff	3 000	3 000	
		13	Missions and duty travel	12 000	12 000	This amount is for missions specifically related to the concerned objective.
		25	Meetings and interviews	15 000	15 000	
		27	Publication and information	4 000	4 000	
		30	Technical operating expenditure	93 000	65 000	
		50	Contracts	8 000	6 400	This amount covers technical operating costs, in particular materials, equipment and maintenance of equipment.
			SECONDARY CHARGES			
		93	Use of scientific and technical support	202 819	202 819	This amount corresponds to the use of the Computer Centre 1.40.0.
		94	Use of major installations	11 900	11 900	
		95	Use of scientific divisions	872 476	872 476	This amount corresponds to the expenditure on 34 men seconded per year to research.
			TOTAL	1 222 195	1 192 595	

(in units of account)

TIMETABLE

Title 2 — Chapter 2.51 — Objective: Standards and reference materials
Tranche 1973: 5 400 000 u.a. (including reserve of: 254 000 u.a.)

Cat.	Breakdown by class of expenditure	(in units of account)							
		Foreseeable commitments				Foreseeable payments			
		1973	1974	1975	1976	1973	1974	1975	1976 and subsequent financial years
11	Staff	3 000	3 100	3 100	3 100	3 000	3 100	3 100	—
13	Missions and duty travel	12 000	13 000	13 000	13 000	12 000	13 000	13 000	—
25	Meetings and interviews	15 000	17 000	17 000	17 000	15 000	17 000	17 000	—
27	Publication and information	4 000	4 200	4 200	4 200	4 000	4 200	4 200	—
30	Technical operating expenditure	93 000	103 000	103 000	103 000	65 000	100 000	100 000	36 900
50	Contracts	8 000	8 700	8 700	8 700	6 400	8 600	8 600	2 000
TOTAL PRIMARY CHARGES		135 000	149 000	149 000	149 000	105 400	145 900	145 900	38 900
93	Scientific and technical support	202 819	216 000	216 000	216 000	202 819	216 000	216 000	—
94	Major installations	11 900	13 000	13 000	13 000	11 900	13 000	13 000	—
95	Scientific divisions	872 476	929 805	930 000	930 000	872 476	929 805	930 000	—
TOTAL SECONDARY CHARGES		1 087 195	1 158 805	1 159 000	1 159 000	1 087 195	1 158 805	1 159 000	—
Overall total		1 225 195	1 307 805	1 308 000	1 308 000	1 192 595	1 304 705	1 304 900	38 900

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: Standards and reference materials

Tranche 1973: 800 000 u.a.

Chapter Article		Breakdown by class of expenditure		Budgetary commitments	Payment authorizations	Notes
		Cat.	Heading			
2.51	2.52.1	30	PRIMARY CHARGES Technical operating expenditure	16 000	11 200	Appropriation covering current technical operating expenditure, particularly on materials, plant and maintenance of the equipment.
		93	SECONDARY CHARGES Use of scientific and technical support	35 695	35 695	
		94	Use of scientific divisions	128 305	128 305	Appropriation corresponding to expenditure on 5 men/year seconded to research.
TOTAL				180 000	175 200	

(in units of account)

TIMETABLE

Title 2 — Chapter 2.51 — Article 2.51.1 — Objective: Standards and reference materials
Open Tranche 1973: 800 000 u.a. (including reserve of: 41 000 u.a.)

		(in units of account)										
Cat.	Breakdown by class of expenditure	Foreseeable commitments				Foreseeable payments					1977 and subsequent financial years	
		1973	1974	1975	1976	1973	1974	1975	1976			
30	I. PRIMARY CHARGES											
	Technical operating expenditure	16 000	18 000	18 000	18 000	11 200	17 800	17 800	17 800	17 800	5 400	
	TOTAL PRIMARY CHARGES	16 000	18 000	18 000	18 000	11 200	17 800	17 800	17 800	17 800	5 400	
93	II. SECONDARY CHARGES											
	Scientific and technical support	35 695	38 000	38 000	38 000	35 695	38 000	38 000	38 000	38 000	—	
	Scientific divisions	128 305	137 000	137 000	137 000	128 305	137 000	137 000	137 000	137 000	—	
	TOTAL SECONDARY CHARGES	164 000	175 000	175 000	175 000	164 000	175 000	175 000	175 000	175 000	—	
	Overall total	180 000	193 000	193 000	193 000	175 200	192 800	192 800	192 800	192 800	5 400	

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: Protection of the environment

Tranche 1973: 13 000 000 u.a.

Chapter	Article	Breakdown by class of expenditure		Budgetary commitments	Payment authorizations	Notes
		Car.	Heading			
2.52	2.52.0		PRIMARY CHARGES			
		13	Missions and duty travel	5 000	5 000	This amount is for missions specifically related to the concerned objective
		14	Welfare and further training of the staff	6 000	6 000	This appropriation is designed to cover the expenditure on training periods or retraining classes for 3-5 officials who previously worked in the nuclear sector and who will now have to be integrated into the new programme, particularly the technology of models illustrating the spread of air pollution, data banks for chemical products in the remote detection of air and water pollution, etc.
		30	Technical operating expenditure	359 000	251 300	This amount covers general technical expenditure, in particular purchase of lasers for detecting atmospheric pollution (70 000 u.a.).
		50	Contracts	10 000	8 000	
			SECONDARY CHARGES			
		93	Use of scientific and technical support	517 829	517 829	This amount corresponds to the use of the Computer Centre 1.40.0.
		94	Use of major installations	118 997	118 997	
		95	Use of scientific divisions	1 924 579	1 924 579	This amount corresponds to the expenditure on 75 men seconded per year to research.
			TOTAL	2 941 405	2 831 705	

(in units of account)

TIMETABLE

Title 2 — Chapter 2.52 — Objective: Protection of the environment
Tranche 1973: 13 000 000 u.a. (including reserve of: 621 000 u.a.)

Cat.	Breakdown by class of expenditure	(in units of account)									
		Foreseeable commitments				Foreseeable payments					1977 and subsequent financial years
		1973	1974	1975	1976	1973	1974	1975	1976	1977	
13	Missions and duty travel	5 000	5 500	5 500	5 500	5 000	5 500	5 500	5 500	—	
14	Welfare and further training of staff	6 000	6 500	6 500	6 500	6 000	6 500	6 500	6 500	—	
30	Technical operating expenditure	359 000	395 000	395 000	395 000	251 300	384 200	384 200	384 200	140 100	
50	Contracts	10 000	11 000	11 000	11 000	8 000	10 800	10 800	10 800	2 600	
	TOTAL PRIMARY CHARGES	380 000	418 000	418 000	418 000	270 300	407 000	407 000	407 000	142 700	
93	Scientific and technical support	517 829	551 000	551 000	551 000	517 829	551 000	551 000	551 000	—	
94	Major installations	118 997	127 000	127 000	127 000	118 997	127 000	127 000	127 000	—	
95	Scientific divisions	1 924 579	2 049 595	2 050 000	2 050 000	1 924 579	2 049 595	2 050 000	2 050 000	—	
	TOTAL SECONDARY CHARGES	2 561 405	2 727 595	2 728 000	2 728 000	2 561 405	2 727 595	2 728 000	2 728 000	—	
	Overall total	2 941 405	3 145 595	3 146 000	3 146 000	2 831 705	3 134 595	3 135 000	3 135 000	142 700	

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: Protection of the environment

Tranche 1973: 2 850 000 u.a.

Chapter Article		Breakdown by class of expenditure		Budgetary commitments	Payment authorizations	Notes
		Cat.	Heading			
2.52	2.52.1	30	PRIMARY CHARGES Technical operating expenditure	67 765	47 500	Appropriation covering current technical operating expenditure, particularly on materials, plant and maintenance of equipment.
		93	SECONDARY CHARGES Use of scientific and technical support	85 184	85 184	
		94	Use of major installations	35 152	35 152	Appropriation corresponding to use of Computer Centre 1.40.0.
		95	Use of scientific divisions	461 899	461 899	Appropriation corresponding to expenditure on 18 men per year seconded to research.
TOTAL				650 000	629 735	

(in units of account)

TIMETABLE

Title 2 — Chapter 2.52.1 — Objective: Protection of the environment
Open Tranche 1973: 2 850 000 u.a. (including reserve of: 133 000 u.a.)

Cat.	Breakdown by class of expenditure	(in units of account)									
		Foreseeable commitments				Foreseeable payments					1977 and subsequent financial years
		1973	1974	1975	1976	1973	1974	1975	1976	1977 and subsequent financial years	
30	I. PRIMARY CHARGES										
	Technical operating expenditure	67 765	71 000	71 000	71 000	47 500	70 265	70 265	70 265	22 470	
	PRIMARY CHARGES — TOTAL	67 765	71 000	71 000	71 000	47 500	70 265	70 265	70 265	22 470	
	II. SECONDARY CHARGES										
93	Scientific and technical support	85 184	91 000	91 000	91 000	85 184	91 000	91 000	91 000	—	
94	Major installations	35 152	37 000	37 000	37 000	35 152	37 000	37 000	37 000	—	
95	Scientific divisions	461 899	490 000	490 000	490 000	461 899	490 000	490 000	490 000	—	
	SECONDARY CHARGES — TOTAL	582 235	618 000	618 000	618 000	582 235	618 000	618 000	618 000	—	
	Grand total	650 000	689 000	689 000	689 000	629 735	688 265	688 265	688 265	22 470	

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: Remote sensing of the earth's resources

Tranche 1973: 1 050 000 u.a.

		<i>(in units of account)</i>			Notes
Chapter	Article	Breakdown by class of expenditure		Budgetary commitments	
		Car.	Heading		
2.53	2.53.0		PRIMARY CHARGES		
	13		Missions and duty travel	1 500	This amount is for missions specifically related to the concerned objective.
	30		Technical operating expenditure	15 500	This amount covers current technical operating costs, in particular of materials, equipment and maintenance of equipment.
	50		Contracts	3 000	
			SECONDARY CHARGES		
	93		Use of scientific and technical support	60 537	This amount corresponds to the use of the Computer Centre 1.40.0.
	94		Use of major installations	56 819	
	95		Use of scientific divisions	102 644	This amount corresponds to the expenditure on 4 men seconded per year to research.
			TOTAL	240 000	
				234 000	

TIMETABLE

Title 2 — Chapter 2.53 — Objective: Remote sensing of the earth's resources
Tranche 1973: 1 050 000 u.a. (including reserve of: 46 000 u.a.)

(in units of account)

Cat.	Breakdown by class of expenditure	Foreseeable commitments				Foreseeable payments					1977 and subsequent financial years
		1973	1974	1975	1976	1973	1974	1975	1976		
13	Missions and duty travel	1 500	1 600	1 700	1 800	1 500	1 600	1 700	1 800	—	
30	Technical operating expenditure	15 500	23 200	15 900	10 600	10 100	20 500	18 600	12 400	3 600	
50	Contracts	3 000	3 200	3 400	3 600	2 400	3 160	3 360	3 560	720	
	TOTAL PRIMARY CHARGES	20 000	28 000	21 000	16 000	14 000	25 260	23 660	17 760	4 320	
93	Scientific and technical support	60 537	64 000	64 000	64 000	60 537	64 000	64 000	64 000	—	
94	Major installations	56 819	60 000	60 000	60 000	56 819	60 000	60 000	60 000	—	
95	Scientific divisions	102 644	109 000	109 000	109 000	102 644	109 000	109 000	109 000	—	
	TOTAL SECONDARY CHARGES	220 000	233 000	233 000	233 000	220 000	233 000	233 000	233 000	—	
	Overall total	240 000	261 000	254 000	249 000	234 000	258 260	256 660	250 760	4 320	

(in units of account)

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: New technologies
Tranche 1973: 3 050 000 u.a.

Chapter		Article	Breakdown by class of expenditure		Budgetary commitments	Payment authorizations	Notes
			Cat.	Heading			
2.54	2.54.0			PRIMARY CHARGES			This objective covers studies on solar energy and the recycling of basic materials. Appropriation covering current technical operating expenditure, particularly on materials, plant and maintenance of equipment.
		30		Technical operating expenditure	62 170	43 500	
		50		Contracts	45 000	36 000	
				SECONDARY CHARGES			
		93		Use of scientific and technical support	140 732	140 732	
		94		Use of major installations	13 182	13 182	Appropriation corresponding to use of the Computer Centre 1.40.0.
		95		Use of scientific divisions	384 916	384 916	Appropriation corresponding to expenditure on 15 men/year seconded to research.
				TOTAL	646 000	618 330	

(in units of account)

TIMETABLE

Title 2 — Chapter 2.54 — Objective: New technologies
Open Tranche 1973: 3 050 000 u.a. (including reserve of: 220 000)

(in units of account)

Cat.	Breakdown by class of expenditure	Foreseeable commitments				Foreseeable payments				
		1973	1974	1975	1976	1973	1974	1975	1976	1977 and subsequent financial years
	I. PRIMARY CHARGES									
30	Technical operating expenditure	62 170	106 000	106 000	106 000	43 500	92 670	93 000	93 000	55 000
50	Contracts	45 000	48 000	48 000	48 000	36 000	48 000	48 000	48 000	12 000
	PRIMARY CHARGES — TOTAL	107 170	154 000	154 000	154 000	79 500	140 670	141 000	141 000	67 000
	II. SECONDARY CHARGES									
93	Scientific and technical support	140 732	150 000	150 000	150 000	140 732	150 000	150 000	150 000	—
94	Major installations	13 182	14 000	14 000	14 000	13 182	14 000	14 000	14 000	—
95	Scientific divisions	384 916	410 000	410 000	410 000	384 916	410 000	410 000	410 000	—
	SECONDARY CHARGES — TOTAL	538 830	574 000	574 000	574 000	538 830	574 000	574 000	574 000	—
	Grand total	646 000	728 000	728 000	728 000	618 330	714 670	715 000	715 000	67 000

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: Direction and coordination

Tranche 1973: 7 684 000 u.a. ⁽¹⁾

(in units of account)

Chapter	Article	Breakdown by class of expenditure		Budgetary commitments	Payment authorizations	Notes
		Cat.	Heading			
2.90	2.90.0	92	SECONDARY CHARGES Use of infrastructure	1 744 860	1 744 860	This objective covers the activities of the Directorate-General, the coordination and administration of the Joint Research Centre programmes and certain investments of general interest. Expenditure of the Directorate-General itself and expenditure for exceptional investments has been included in Appropriation Account 1.20 (General Infrastructure) as it is strictly of a general character: it is charged to the objective 'Direction and coordination' by invoices. The amount is made up as follows: — Specific investment (1.20.0) 237 000 u.a. — Expenditure of the Directorate-General itself (including staff expenditure: 55 officials and establishment staff, and four local staff) 1 058 150 u.a. — Share in the financing of Ispra infrastructure 449 710 u.a.
TOTAL				1 744 860	1 744 860	

⁽¹⁾ See note under Timetable for this chapter

TIMETABLE

Title 2 — Chapter 2.90 — Objective: Direction and coordination
Tranche 1973: 7 684 000 u.a. (including reserve of: 368 000 u.a.)

Note: On the basis of the present timetable, the foreseeable amount required for this objective is 7 684 million u.a., whereas the programme appropriation has been set at 8 100 million u.a. Accordingly, the tranche proposed for 1973 reflects the present estimate of the requirements for 1973-1976.

(in units of account)											
Cat.	Breakdown by class of expenditure	Foreseeable commitments				Foreseeable payments					1977 and subsequent financial years
		1973	1974	1975	1976	1973	1974	1975	1976		
92	II SECONDARY CHARGES										
	Infrastructure	1 744 860	1 857 140	1 857 000	1 857 000	1 744 860	1 857 140	1 857 000	1 857 000		
	TOTAL SECONDARY CHARGES	1 744 860	1 857 140	1 857 000	1 857 000	1 744 860	1 857 140	1 857 000	1 857 000		
	Overall total	1 744 860	1 857 140	1 857 000	1 857 000	1 744 860	1 857 140	1 857 000	1 857 000	1 857 000	

(in units of account)

TITLE 3 — JOINT PROGRAMME — HEADQUARTERS AND INDIRECT ACTION JRC

Objective: Training

Tranche 1973: 4 500 000 u.a.

		Breakdown by class of expenditure		Budgetary commitments	Payment authorizations	Notes
Chapter	Article	Cat.	Heading			
3.11	3.11.0		PRIMARY CHARGES			
		13	Missions and duty travel	8 000	8 000	Appropriation for mission and duty travel expenditure of staff assigned to this objective.
		14	Welfare and further training of staff	100 000	70 000	This appropriation is an annual fixed payment for the financing of advanced vocational training for the scientific and technical staff of the Commission, mainly in the form of retraining and refresher courses.
		25	Meetings and interviews	4 000	4 000	Appropriation for the travelling, subsistence and attendant expenses of government experts and others participating in study groups and working parties.
		60	Miscellaneous expenditure	848 000	430 000	This appropriation is for the financing of Commission projects for helping young scientists and technologists, for promoting high-level post-university training for research workers and engineers, and for regular refresher courses during their career, except in the case of Community staff.
			SECONDARY CHARGES			
		91	Staff	119 287	119 287	This appropriation corresponds to staff expenditure as follows: 3 Category A staff at 24 440.86 u.a. = 73 322.58 u.a. 2 Category B staff at 13 504.40 u.a. = 27 008.80 u.a. 2 Category C staff at 9 477.77 u.a. = 18 955.54 u.a. Total: 119 286.92 u.a.
		92	Infrastructure	1 708	1 708	
			TOTAL	1 080 995	632 995	

(in units of account)

TIMETABLE

Title 3 — Chapter 3.11 — Objective: Training
Tranche 1973: 4 500 000 u.a.

		(in units of account)									
Cat.	Breakdown by class of expenditure	Foreseeable commitments				Foreseeable payments					1977 and subsequent financial years
		1973	1974	1975	1976	1973	1974	1975	1976		
	PRIMARY CHARGES										
13	Missions and duty travel	8 000	8 000	8 000	8 000	8 000	8 000	8 000	8 000	8 000	
14	Welfare and further training of staff	100 000	100 000	100 000	100 000	70 000	100 000	100 000	100 000	100 000	30 000
25	Meetings and interviews	4 000	4 000	4 000	4 000	4 000	4 000	4 000	4 000	4 000	
60	Miscellaneous expenditure	848 000	868 000	878 000	888 000	430 000	940 000	900 000	900 000	900 000	312 000
	TOTAL	960 000	980 000	990 000	1 000 000	512 000	1 052 000	1 012 000	1 012 000	1 012 000	342 000
	SECONDARY CHARGES										
91	Staff	119 287	137 800	147 500	158 005	119 287	137 800	147 500	158 005		
92	Infrastructure	1 708	1 800	1 900	2 000	1 708	1 800	1 900	2 000		
	TOTAL	120 995	139 600	149 400	160 005	120 995	139 600	149 400	160 005		
	Grand total	1 080 995	1 119 600	1 139 400	1 160 005	632 995	1 191 600	1 161 400	1 172 005		342 000

TITLE 3 — JOINT PROGRAMME — HEADQUARTERS AND INDIRECT ACT

Objective: Materials testing reactors

Tranche 1973: 215 000 u.a.

		Breakdown by class of expenditure		Budgetary commitments	Payment authorizations	Notes
		Cat.	Heading			
Chapter	Article					
3.12	3.12.0		PRIMARY CHARGES			
		13	Missions and duty travel	5 000	5 000	Appropriation for mission and duty travel expenditure of staff assigned to this objective.
		25	Meetings and interviews	10 000	10 000	Appropriation for the travelling, subsistence and attendant expenses of government experts and others participating in study groups and working parties.
			SECONDARY CHARGES			
		91	Staff	33 918	33 918	This appropriation corresponds to staff expenditure as follows: 1 Category A staff member at 24 440.86 u.a. = 24 440.86 u.a. 1 Category C staff member at 9 477.77 u.a. = 9 477.77 u.a. TOTAL: 33 918.63 u.a.
		92	Infrastructure	483	483	
			TOTAL	49 401	49 401	

(in units of account)

Title 3 — Chapter 3.12 — Objective: Materials testing reactors
Tranche 1973: 215 000 u.a.

(in units of account)

Cat.	Breakdown by class of expenditure	Foreseeable commitments				Foreseeable payments				
		1973	1974	1975	1976	1973	1974	1975	1976	1977 and subsequent financial years
	PRIMARY CHARGE									
13	Missions and duty travel	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	
25	Meetings and interviews	10 000	10 000	11 000	11 000	10 000	10 000	11 000	11 000	
	TOTAL	15 000	15 000	16 000	16 000	15 000	15 000	16 000	16 000	
	SECONDARY CHARGES									
91	Staff	33 918	36 300	38 900	41 719	33 918	36 300	38 900	41 719	
92	Infrastructure	483	520	560	600	483	520	560	600	
	TOTAL	34 401	36 820	39 460	42 319	34 401	36 820	39 460	42 319	
	Grand total	49 401	51 820	55 460	58 319	49 401	51 820	55 460	58 319	

TITLE 3 — JOINT PROGRAMME — HEADQUARTERS AND INDIRECT ACTION

Objective: Controlled thermonuclear fusion and plasma physics

Tranche 1971	=	38 400 000 u.a.
Amendment in 1972	=	1 537 000 u.a. (Staff 1971)
Total for 1971	=	39 937 000 u.a.
Tranche 1972	=	6 563 000 u.a.
Total for 1972	=	46 500 000 u.a.
		(Appropriation under Council Decision of 21 June 1971)
Tranche 1973	=	9 696 000 u.a.
		(Appropriation under Council Decision of 5 February 1973)
Total	=	56 196 000 u.a. (Total programme appropriation)

(in units of account)

Chapter	Article	Breakdown by class of expenditure		Budgetary commitments	Payment authorizations	Notes
		Car.	Heading			
3.20	3.20.0		PRIMARY CHARGES			
		11	Staff	7 000	7 000	Appropriation for: — use of temporary staff to cope with extra work and absence of staff through illness; — typing contracted out.
		13	Missions and duty travel	25 000	25 000	Appropriation for mission and duty travel expenditure of persons assigned to this objective.
		22	Moveable property and incidental expenditure	2 600	2 600	Appropriation for the purchase of electronic computers for certain scientific calculations.
		23	Recurring administrative expenditure	500	500	Appropriation for refreshments, and occasionally snacks, served at internal meetings.
		24	Entertainment and representation expenditure	1 000	1 000	This appropriation is based on the number of visitors from both member and non-member countries.
		25	Meetings and interviews	35 000	35 000	Appropriation for the travelling, subsistence and attendant expenses of government experts and others participating in meetings of liaison committees, study groups and working parties.
		50	Contracts	6 083 289	9 000 000	The budgetary commitments in respect of this category are intended in particular for the purpose of concluding contracts of association with the new member countries.
			SECONDARY CHARGES			
		91	Staff	2 309 694	2 309 694	This amount corresponds to staff expenditure as follows: 63 Category A staff for 12 months at 24 440.86 u.a. = 1 539 774.18 u.a. 21 Category A staff for 6 months at 12 220.43 u.a. = 256 629.03 u.a. 26 Category B staff for 12 months at 13 504.40 u.a. = 351 114.40 u.a. 17 Category B staff for 6 months at 6 752.20 u.a. = 114 787.40 u.a. 5 Category C staff for 12 months at 9 477.77 u.a. = 47 388.85 u.a. Total: 2 309 693.86 u.a.
		92	Infrastructure	33 047	33 047	
			TOTAL	8 497 130	11 413 841	

TIMETABLE

Title 3 — Chapter 3.20 — Objective: Controlled thermonuclear fusion and plasma physics

Tranche 1971	=	38 400 030 u.a.
Amendment in 1972	=	1 537 000 u.a. (Staff 1971)
Total for 1971	=	39 937 000 u.a.
Tranche 1972	=	6 563 000 u.a.
Total for 1972	=	46 500 000 u.a. (Appropriation under Council Decision of 21 June 1971)
Tranche 1973	=	9 696 000 u.a. (Appropriation under Council Decision of 5 February 1973)
Total	=	56 196 000 u.a. (Total programme appropriation)

(in units of account)

Cat.	Breakdown by class of expenditure	Foreseeable commitments					Foreseeable payments					1976 and subsequent financial years
		1971 ⁽¹⁾	1972 ⁽²⁾	1973	1974	1975	1971 ⁽²⁾	1972 ⁽⁴⁾	1973	1974	1975	
11	Staff	—	11 618	7 000	7 500	8 000	—	11 618	7 000	7 500	8 000	
12	Recruitment, termination of service and transfers — allowances and expenditure	—	9 400	—	—	—	—	9 400	—	—	—	
13	Missions and duty travel	—	11 863	25 000	27 000	29 000	—	11 863	25 000	27 000	29 000	
22	Moveable property and incidental expenditure	—	—	2 600	2 800	3 000	—	—	2 600	2 800	3 000	
23	Recurring administrative expenditure	—	—	500	600	700	—	—	500	600	700	
24	Entertainment and representation expenditure	—	1 000	1 000	1 100	1 200	—	1 000	1 000	1 100	1 200	
25	Meetings and interviews	—	26 714	35 000	37 000	39 700	—	26 714	35 000	37 000	39 700	
50	Contracts	3 748 987	34 582 160	6 083 289	—	—	3 748 987	12 293 160	9 000 000	9 000 000	9 000 000	1 372 289
	TOTAL PRIMARY CHARGES	3 748 987	34 642 755	6 154 389	76 000	81 600	3 748 987	12 353 755	9 071 100	9 076 000	9 081 600	1 372 289
91	Staff	1 495 274	1 629 707	2 309 694	2 868 000	3 069 000	1 495 274	1 629 707	2 309 694	2 868 000	3 069 000	
92	Infrastructure	—	14 247	33 047	35 400	37 900	—	14 247	33 047	35 400	37 900	
	TOTAL SECONDARY CHARGES	1 495 274	1 643 954	2 342 741	2 903 400	3 106 900	1 495 274	1 643 954	2 342 741	2 903 400	3 106 900	
	Grand total	5 244 261	36 286 709	8 497 130	2 979 400	3 188 500	5 244 261	13 997 709	11 413 841	11 979 400	12 188 500	1 372 289

⁽¹⁾ Commitments contracted.⁽²⁾ Final implementation.⁽⁴⁾ Including appropriations carried forward to next financial year.

TITLE 3 — JOINT PROGRAMME — HEADQUARTERS AND INDIRECT ACTION

Objective: Biology and health protection — radiation protection

Tranche 1971	=	1 947 000 u.a.
Amendment in 1972	=	1 491 000 u.a. (Staff 1971)
Total for 1971	=	3 438 000 u.a.
Tranche 1972	=	13 897 000 u.a.
Total for 1972	=	17 335 000 u.a.
		(Appropriation under Council Decision of 21 June 1971)
Tranche 1973	=	1 551 000 u.a. (Appropriation under Council Decision of 5 February 1973)
Total	=	18 886 000 u.a. (Total programme appropriation)

(in units of account)

Chapter	Article	Breakdown by class of expenditure		Budgetary commitments	Payment authorizations	Notes
		Cat.	Heading			
3.30	3.30.0		PRIMARY CHARGES			
		11	Staff	3 000	3 000	Appropriation for: — use of temporary staff to cope with extra work and absence of staff through illness; — typing contracted out.
		13	Missions and duty travel			Appropriations for mission and duty travel expenditure of persons assigned to this objective.
		22	Moveable property and incidental expenditure	25 000	25 000	Appropriation for refreshments, and occasionally snacks, served at internal meetings.
		23	Recurring administrative expenditure	300	300	This appropriation is based on the number of visitors from both member and non-member countries.
		24	Entertainment and representation expenditure	2 500	2 500	Appropriation for the travelling, subsistence and attendant expenses of government experts and others participating in study groups and working parties.
		25	Meetings and interviews	28 000	28 000	Appropriation for the ordinary research expenditure of the Biology Group at Ispra.
		30	Technical operating expenditure	105 000	160 000	This appropriation is intended for financing contracts for research into human and environmental contamination, the hereditary effects of radiation and the short-term (acute irradiation syndrome and its treatment) and long-term effects, the measurement of radiation and interpretation of the results.
		40	Investment	—	65	Budgetary commitments for 1973 are intended in particular for the purpose of concluding a series of contracts with the new member countries.
		50	Contracts	696 000	1 900 000	This appropriation corresponds to staff expenditure as follows: 52 Category A staff at 24 440.86 u.a. = 1 270 924.72 u.a. 16 Category B staff at 13 504.40 u.a. = 216 070.40 u.a. 6 Category C staff at 9 477.77 u.a. = 65 866.62 u.a. 3 Establishment staff at 8 333.34 u.a. = 25 000.02 u.a. 10 Local staff at 6 500.00 u.a. = 65 000.00 u.a. Total: 1 633 861.76 u.a.
		91	SECONDARY CHARGES	1 633 862	1 633 862	This amount corresponds to use of the infrastructure: — of the JRC (315 000 u.a.) — back-up for Biology staff assigned to the JRC — of the Headquarters — indirect action (23 380 u.a.).
			Staff			
			Infrastructure	338 380	338 380	
		92	Scientific and technical services	9 620	9 620	
		93				
			TOTAL	2 841 662	4 100 727	

TIMETABLE

Title 3 — Chapter 3.30 — Objective: Biology and health protection — Radiation protection

Tranche 1971	=	1 947 000 u.a.
Amendment in 1972	=	1 491 000 u.a. (Staff)
Total for 1971	=	3 438 000 u.a.
Tranche 1972	=	13 897 000 u.a.
Total for 1972	=	17 335 000 u.a.
		(Appropriation under Council Decision of 21 June 1971)
Tranche 1973	=	1 551 000 u.a.
		(Appropriation under Council Decision of 5 February 1973)
Total	=	18 886 000 u.a. (Total programme appropriation)

Total													(in units of account)
= 18 886 000 U.A. (Total programme appropriation)													
Cat.	Breakdown by class of expenditure	Foreseeable commitments					Foreseeable payments					1976 and subsequent financial years	
		1971 ⁽¹⁾	1972 ⁽²⁾	1973	1974	1975	1971 ⁽³⁾	1972 ⁽⁴⁾	1973	1974	1975		
11	Staff	—	2 319	3 000	3 200	3 400	—	2 319	3 000	3 200	3 400		
13	Missions and duty travel	—	18 003	25 000	28 000	29 000	—	18 003	25 000	28 000	29 000		
22	Moveable property and incidental expenditure	—	—	token entry	token entry	token entry	—	—	token entry	token entry	token entry		
23	Recurring administrative expenditure	—	200	300	300	400	—	200	300	300	400		
24	Entertainment and representation expenditure	—	1 500	2 500	2 800	2 900	—	1 500	2 500	2 800	2 900		
25	Meetings and interviews	—	22 624	28 000	30 000	32 000	—	22 624	28 000	30 000	32 000		
30	Technical operating expenditure	135 895	194 115	105 000	112 000	120 000	92 151	113 665	160 000	110 000	120 000	71 194	
40	Investment	2 232	65	—	—	—	1 110	1 122	65	—	—		
50	Contracts	1 349 722	6 718 721	696 000	—	—	1 262 434	1 848 643	1 900 000	1 750 000	1 750 000	253 366	
	TOTAL PRIMARY CHARGES	1 487 849	6 957 547	859 800	176 300	187 700	1 355 695	2 008 076	2 118 865	1 924 300	1 937 700	324 560	
91	Staff	1 354 718	1 246 779	1 633 862	1 748 000	1 869 489	1 354 718	1 246 779	1 633 862	1 748 000	1 869 489		
92	Infrastructure	—	311 671	338 380	340 000	341 700	—	311 671	338 380	340 000	341 700		
93	Scientific and technical support	—	385	9 620	10 700	11 500	—	385	9 620	10 700	11 500		
	TOTAL SECONDARY CHARGES	1 354 718	1 558 835	1 981 862	2 098 700	2 222 689	1 354 718	1 558 835	1 981 862	2 098 700	2 222 689		
	Overall total	2 842 567	8 516 382	2 841 662	2 275 000	2 410 389	2 710 413	3 566 911	4 100 727	4 023 000	4 160 389	324 560	

(1) Commitments contracted.

(2) Commitments contracted on 1972 appropriations and appropriations from 1972 to 1973.

(3) Final implementation.

(4) Including appropriations carried forward to next financial year.

TITLE 3 — JOINT PROGRAMME — HEADQUARTERS AND INDIRECT ACTION

Total: 6 900 000		Objective: DRAGON Agreement	
Appropriation under Council Decision of 30 June 1969	Tranche 1970	=	6 110 000 u.a.
	Amendment in 1972	=	461 000 u.a. (Staff 1970 + 1971)
	Tranche 1972	=	329 000 u.a.
	Tranche 1973	=	10 630 000 u.a. (Appropriation under Council Decision of 17 November 1972)
Total		=	17 530 000 u.a. (Total programme appropriation)

(in units of account)

Chapter	Article	Breakdown by class of expenditure		Budgetary commitments	Payment authorizations	Notes
		Cat.	Heading			
3.40	3.40.0	13	PRIMARY CHARGES Missions and duty travel	5 000	5 000	Appropriation for mission and duty travel expenditure of staff assigned to this objective. These appropriations cover the Community's participation in the DRAGON Agreement, which was extended from 1 April 1973 to 31 March 1976. The budgetary commitment reflects the entire obligation resulting from the extension of the Agreement until it expires. The Commission participation represents 47.1 % of the total commitment. The payment authorization represents the Community's estimated participation in the actual expenditure provided for in the Budget within the framework of the Agreement for the 1973 financial year.
		26	Studies, surveys, consultancy	token entry	token entry	
		50	Contracts	9 222 966	3 700 000	
			SECONDARY CHARGES			
	91		Staff	445 071	445 071	This amount corresponds to staff expenditure as follows: 16 Category A staff at 24 440.86 u.a. = 391 053.76 u.a. 4 Category B staff at 13 504.40 u.a. = 54 017.60 u.a. TOTAL: 445 071.36 u.a.
	92		Infrastructure	6 370	6 370	
			TOTAL	9 679 407	4 156 441	

TIMETABLE

Title 3 — Chapter 3.40 — Objective: DRAGON Agreement

Total: 6 900 000	Tranche 1970	= 6 110 000 u.a.
= Appropriation under	Amendment in 1972	= 461 000 u.a. (Staff 1970 + 1971)
Council Decision of	Tranche 1972	= 329 000 u.a.
30 June 1969	Tranche 1973	= 10 630 000 u.a. (Appropriation under Council Decision of 17 November 1972)
Total		= 17 530 000 u.a. (Total programme appropriation)

(in units of account)

Cat.	Breakdown by class of expenditure	Foreseeable commitments						Foreseeable payments					
		1970/71 ⁽¹⁾	1972 ⁽²⁾	1973	1974	1975	1976	1970/71 ⁽³⁾	1972 ⁽⁴⁾	1973	1974	1975	1976 and subsequent financial years
13	Missions and duty travel	—	4 354	5 000	5 300	5 700	1 500	—	4 354	5 000	5 300	5 700	1 500
26	Studies, surveys, consultancy	—	—	token entry	token entry	token entry	token entry	—	—	token entry	token entry	token entry	token entry
50	Contracts	4 200 000	1 958 016	9 222 966	—	—	—	4 200 000	1 548 016	3 700 000	3 000 000	2 500 000	432 966
	TOTAL PRIMARY CHARGES	4 200 000	1 962 370	9 227 966	5 300	5 700	1 500	4 200 000	1 552 370	3 705 000	3 005 300	2 505 700	434 466
91	Staff	334 478	201 871	445 071	476 000	509 000	136 000	334 478	201 871	445 071	476 000	509 000	136 000
92	Infrastructure	—	2 274	6 370	6 800	7 300	2 000	—	2 274	6 370	6 800	7 300	2 000
	TOTAL SECONDARY CHARGES	334 478	204 145	451 441	482 800	516 300	138 000	334 478	204 145	451 441	482 800	516 300	138 000
	Grand total	4 534 478	2 166 515	9 679 407	488 100	522 000	139 500	4 534 478	1 756 515	4 156 441	3 488 100	3 022 000	572 466

⁽¹⁾ Commitments contracted.⁽²⁾ Commitments contracted on 1972 appropriations and appropriations from 1972 to 1973.⁽³⁾ Final implementation.⁽⁴⁾ Including appropriations carried forward to next financial year.

TITLE 3 — JOINT PROGRAMME — HEADQUARTERS AND INDIRECT ACTION

Objective: Reference substances and methods (Community Bureau of References)

Tranche 1973: 1 900 000 u.a.

Chapter Article		Breakdown by class of expenditure		Budgetary commitments	Payment authorizations	Notes
		Cat.	Heading			
3.51	3.51.0	11	PRIMARY CHARGES Staff	5 000	5 000	Appropriation for: — use of temporary staff to cope with the extra administrative work when working meetings are held outside Headquarters; — typing contracted out.
		13	Missions and duty travel	10 500	10 500	Appropriation for mission and duty travel expenditure of staff assigned to this objective.
		22	Moveable property and incidental expenditure	10 000	10 000	Appropriation for the purchase of a punched-tape typewriter, special classifying equipment for reference substances and electronic computers.
		23	Recurring administrative expenditure	500	500	Appropriation for refreshments, and occasionally snacks, served at internal meetings.
		24	Entertainment and representation expenditure	1 000	1 000	This appropriation is based on the number of visitors from both member and non-member countries.
		25	Meetings and interviews	25 000	25 000	Appropriation for the travelling, subsistence and attendant expenses of government experts and others participating in groups and working parties.
		26	Studies, surveys, consultancy	50 000	25 000	Appropriation for expenditure involved in consultancy, and the conducting or purchase of studies and surveys.
		27	Publication and information	3 000	2 000	It was calculated on the assumption that the cost of studies and experts' fees during the BCR programme will be kept at a level of 50 000 u.a. per year.
		30	Technical operating expenditure	30 000	15 000	Appropriation for regular or other publications.
		50	Contracts	300 000	100 000	This appropriation is intended mainly for the purchases of basic materials for the manufacture, preparation, packaging and transport between the various national laboratories of certified reference substances.
		91	SECONDARY CHARGES Staff	71 864	71 864	This appropriation is for financing shared-cost contracts in the research institutes of Member States relating to the subjects listed in the programme decision.
		92	Infrastructure	1 029	1 029	This appropriation corresponds to staff expenditure as follows: 2 Category A staff at 24 440.86 u.a. = 48 881.72 u.a. 1 Category B staff member at 13 504.40 u.a. = 13 504.40 u.a. 1 Category C staff member at 9 477.77 u.a. = 9 477.77 u.a. Total: 71 863.89 u.a.
			TOTAL	507 893	266 893	

TIMETABLE

Title 3 — Chapter 3.51 — Objective : Reference substances and methods
(Community Bureau of References)

Tranche 1973: 1 900 000 u.a.

(in units of account)

Cat.	Breakdown by class of expenditure	Foreseeable commitments				Foreseeable payments				1977 and subsequent financial years	
		1973	1974	1975	1976	1973	1974	1975	1976		
11	PRIMARY CHARGES										
	Staff	5 000	5 000	5 000			5 000	5 000	5 000	—	
13	Missions and duty travel	10 500	18 500	23 500			10 500	18 500	23 500	—	
22	Moveable property and incidental expenditure	10 000	10 000	10 000			10 000	10 000	10 000	—	
23	Recurring administrative expenditure	500	500	500			500	500	500	—	
24	Entertainment and representation expenditure	1 000	1 500	2 000			1 000	1 500	2 000	—	
25	Meetings and interviews	25 000	28 000	30 000			25 000	28 000	30 000	—	
26	Studies, surveys, consultancy	50 000	50 000	50 000			25 000	50 000	50 000	25 000	
27	Publication and information	3 000	3 000	3 000			2 000	3 000	3 000	1 000	
30	Technical operating expenditure	30 000	40 000	50 000			15 000	40 000	45 000	25 000	
50	Contracts	300 000	363 500	461 500			100 000	300 000	420 000	300 000	
	TOTAL	435 000	520 000	635 500			194 000	456 500	589 000	351 000	
	SECONDARY CHARGES										
91	Staff	71 864	113 200	121 107			71 864	113 200	121 107	—	
92	Infrastructure	1 029	1 100	1 200			1 029	1 100	1 200	—	
	TOTAL	72 893	114 300	122 307			72 893	114 300	122 307	—	
	Grand total	507 893	634 300	757 807			266 893	570 800	711 307	351 000	

TITLE 3 — JOINT PROGRAMME — HEADQUARTERS AND INDIRECT ACTION

Objective: Protection of the environment (Pollutants and nuisances)

Tranche: 6 300 000 u.a.

Chapter	Article	Breakdown by class of expenditure		Budgetary commitments	Payment authorizations	Notes
		Cat.	Heading			
3.52	3.52.0	11	PRIMARY CHARGES Staff	5 000	5 000	Appropriation for: — use of temporary staff to cope with extra work when meetings are held and absence of staff through illness; — translations and typing contracted out.
		13	Missions and duty travel	10 000	10 000	Appropriation for mission and duty travel expenditure of staff assigned to the programme for the purpose of: — discussing the programme with national experts; — negotiating contracts; — taking part in symposia and conferences in order to keep abreast of scientific developments.
		22	Moveable property and incidental expenditure	1 500	1 500	Appropriation for the purchase of an electronic computer for processing data for certain research projects.
		23	Recurring administrative expenditure	500	500	Appropriation for refreshments, and occasionally snacks, served at internal meetings.
		24	Entertainment and representation expenditure	2 000	2 000	This appropriation is for expenditure incurred in: — consultations or meetings among experts and organizers of environmental research in both member and non-member countries; — meetings of the Consultative Committee on Environmental Research and meetings of the Management Committees.
		25	Meetings and interviews	25 000	25 000	This appropriation is for the travelling, subsistence and attendant expenses of government experts and others participating in study groups, working parties or meetings of the Consultative Committee and Management Committees.
		27	Publication and information	2 000	2 000	Appropriation for regular or other publications.
		30	Technical operating expenditure	4 000	4 000	This appropriation is for certain work relating to software and the purchase of equipment for required developing analytical methods.
		50	Contracts	940 000	295 000	This appropriation is for initial contracts in the following fields: — epidemiology; — ecological effects of water pollutants; — effects on health of micropollutants; — data bank on chemical products liable to contaminate the environment; — harmful effects of lead.
			SECONDARY CHARGES			
		91	Staff	82 800	82 800	This appropriation corresponds to staff expenditure as follows: 3 Category A staff at 24 440.86 u.a. = 73 322.58 u.a. 1 Category C staff member at 9 477.77 u.a. = 9 477.77 u.a.
		92	Infrastructure	1 183	1 183	Total: 82 800.35 u.a.
			TOTAL	1 073 983	428 983	

(in units of account)

TIMETABLE

Title 3 — Chapter 3.52 — Objective: Protection of the environment (pollution)

Tranche 1973: 6 300 000 u.a.

Cat.		Breakdown by class of expenditure	Foreseeable commitments				Foreseeable payments				1977 and subsequent financial years	
			Foreseeable commitments				Foreseeable payments					
			1973	1974	1975	1976	1973	1974	1975	1976		
11	PRIMARY CHARGES											
	Staff	5 000	4 000	4 300		5 000	4 000	4 300	—			
13	Missions and duty travel	10 000	12 000	15 000		10 000	12 000	15 000	—			
22	Moveable property and incidental expenditure	1 500	1 500	1 500		1 500	1 500	1 500	—			
23	Recurring administrative expenditure	500	500	500		500	500	500	—			
24	Entertainment and representation expenditure	2 000	2 500	3 000		2 000	2 500	3 000	—			
25	Meetings and interviews	25 000	28 000	35 000		25 000	28 000	35 000	—			
27	Publication and information	2 000	2 000	2 000		2 000	2 000	2 000	—			
30	Technical operating expenditure	4 000	2 000	2 000		4 000	2 000	2 000	—			
50	Contracts	940 000	2 247 500	2 601 700		295 000	1 745 000	2 500 000	1 249 200			
	TOTAL	990 000	2 300 000	2 665 000		345 000	1 797 500	2 563 300	1 249 200			
	SECONDARY CHARGES											
91	Staff	82 800	124 900	133 487		82 800	124 900	133 487	—			
92	Infrastructure	1 183	1 270	1 360		1 183	1 270	1 360	—			
	TOTAL	83 983	126 170	134 847		83 983	126 170	134 847	—			
	Grand total	1 073 983	2 426 170	2 799 847		428 983	1 923 670	2 698 147	1 249 200			

(in units of account)

TITLE 4 — COMPLEMENTARY PROGRAMMES — DIRECT ACTION — JRC

Objective: Plutonium and transplutonic elements

Tranche 1973: 8 650 000 u.a.

Chapter Article		Breakdown by class of expenditure		Budgetary commitments	Payment authorizations	Notes
		Cat.	Heading			
4.11	4.11.0		PRIMARY CHARGES			
		30	Technical operating expenditure	249 128	174 400	This amount covers technical operating costs, in particular materials, equipment and maintenance of equipment.
		50	Contracts	40 000	32 000	This appropriation is for financing fast-neutron irradiation at Rap-sodie and Dounreay.
			SECONDARY CHARGES			
		93	Scientific and technical support	189 123	189 123	
		94	Use of major installations	550 389	550 389	This appropriation corresponds to use of the major installations at the Institute for Transuranic Elements.
		95	Use of scientific divisions	951 360	951 360	This amount corresponds to the expenditure on 42 men seconded per year to research.
			TOTAL	1 980 000	1 897 272	

(in units of account)

TIMETABLE

Title 4 — Chapter 4.11 — Objective: Plutonium and transplutonic elements
Tranche 1973: 8 650 000 u.a. (including reserve of: 388 000 u.a.)

Cat.	Breakdown by class of expenditure	(in units of account)									
		Foreseeable commitments				Foreseeable payments					1977 and subsequent financial years
		1973	1974	1975	1976	1973	1974	1975	1976	1977	
30	Technical operating expenditure	249 128	253 000	253 000	253 000	174 400	251 828	252 000	252 000	78 900	
50	Contracts	40 000	41 000	41 000	41 000	32 000	40 800	40 800	40 800	7 600	
	TOTAL PRIMARY CHARGES	289 128	294 000	294 000	294 000	206 400	292 628	292 800	292 800	86 500	
93	Scientific and technical support	189 123	201 000	201 000	201 000	189 123	201 000	201 000	201 000	—	
94	Major installations	550 389	586 000	586 000	586 000	550 389	586 000	586 000	586 000	—	
95	Scientific divisions	951 360	1 013 000	1 013 000	1 013 000	951 360	1 013 000	1 013 000	1 013 000	—	
	TOTAL SECONDARY CHARGES	1 690 872	1 800 000	1 800 000	1 800 000	1 690 872	1 800 000	1 800 000	1 800 000	—	
	Overall total	1 980 000	2 094 000	2 094 000	2 094 000	1 897 272	2 092 628	2 092 800	2 092 800	86 500	

TITLE 4 — COMPLEMENTARY PROGRAMMES — DIRECT ACTION — JRC

Objective: Supervision and management of fissile materials

Tranche 1973: 5 400 000 u.a.

Chapter Article		Breakdown by class of expenditure		Budgetary commitments	Payment authorizations	Notes
		Cat.	Heading			
4.12	4.12.0		PRIMARY CHARGES			
		13	Missions and duty travel	6 000	6 000	This amount is for missions specifically related to the concerned objective.
		30	Technical operating expenditure	109 000	76 000	This amount covers technical operating costs, in particular materials, equipment and maintenance of equipment.
			SECONDARY CHARGES			
		93	Scientific and technical support	360 029	360 029	
		94	Use of major installations	59 498	59 498	This amount corresponds to the use of the Computer Centre. 1.40.0.
		95	Use of scientific divisions	692 849	692 849	This amount corresponds to the expenditure on 27 men seconded per year to research.
			TOTAL	1 227 376	1 194 376	

(in units of account)

TIMETABLE

Title 4 — Chapter 4.12 — Objective: Supervision and management of fissile materials
 Tranche 1973: 5 400 000 u.a. (including reserve of: 252 000 u.a.)

(in units of account)

Cat.	Breakdown by class of expenditure	Foreseeable commitments				Foreseeable payments					1977 and subsequent financial years
		1973	1974	1975	1976	1973	1974	1975	1976		
13	Missions and duty travel	6 000	6 500	6 500	6 500	6 000	6 500	6 500	6 500	—	
30	Technical operating expenditure	109 000	115 500	115 500	115 500	76 000	114 000	114 000	141 000	37 500	
	TOTAL PRIMARY CHARGES	115 000	122 000	122 000	122 000	82 000	120 500	120 500	120 500	37 500	
93	Scientific and technical support	360 029	383 000	383 000	383 000	360 029	383 000	383 000	383 000	—	
94	Major installations	59 498	63 000	63 000	63 000	59 498	63 000	63 000	63 000	—	
95	Scientific divisions	692 849	738 624	739 000	739 000	692 849	738 624	739 000	739 000	—	
	TOTAL SECONDARY CHARGES	1 112 376	1 184 624	1 185 000	1 185 000	1 112 376	1 184 624	1 185 000	1 185 000	—	
	Overall total	1 227 376	1 306 624	1 307 000	1 307 000	1 194 376	1 305 124	1 305 500	1 305 500	37 500	

(in units of account)

TITLE 4 — COMPLEMENTARY PROGRAMMES — DIRECT ACTION — JRC

Objective: HFR Reactor

Tranche 1973: 22 460 000 u.a. ⁽¹⁾

Chapter		Breakdown by class of expenditure		Budgetary commitments	Payment authorizations	Notes
		Cat.	Heading			
4.13	4.13.0					
			SECONDARY CHARGES			
		94	Use of major installations	5 086 297	5 086 297	This objective covers the operation of the reactor, the design, conducting and supervision of experiments, for the programmes of the States taking part, and/or for any third parties concerned.
						This appropriation corresponds to the assumption of the balance of the HFR appropriation account, 1.41.0.
			TOTAL	5 086 297	5 086 297	

⁽¹⁾ see note under Timetable for this chapter.

TIMETABLE

Title 4 — Chapter 4.13 — Objective: HFR Reactor

Tranche 1973: 22 460 000 u.a. (including reserve of: 1 090 000 u.a.)

N.B.: On the basis of the present timetable, the foreseeable amount required for this objective is 22 460 million u.a., whereas the programme appropriation has been set at 23 000 million u.a. Accordingly, the tranche proposed for 1973 reflects the present estimate of the requirements for 1973-1976.

(in units of account)

Cat.	Breakdown by class of expenditure	Foreseeable commitments				Foreseeable payments				
		1973	1974	1975	1976	1973	1974	1975	1976	1977 and subsequent financial years
94	Use of major installations	5 086 297	5 427 703	5 428 000	5 428 000	5 086 297	5 427 703	5 428 000	5 428 000	
	TOTAL SECONDARY CHARGES	5 086 297	5 427 703	5 428 000	5 428 000	5 086 297	5 427 703	5 428 000	5 428 000	
	Overall total	5 086 297	5 427 703	5 428 000	5 428 000	5 086 297	5 427 703	5 428 000	5 428 000	

TITLE 5 — COMPLEMENTARY PROGRAMMES — HEADQUARTERS AND INDIRECT ACTION

Objective: Biology — Adaptation to agricultural and medical research

Tranche 1971	=	568 000 u.a.
Amendment in 1972	=	82 000 u.a. (Staff 1971)
Total for 1971	=	650 000 u.a.
Tranche 1972	=	4 960 000 u.a.
Total for 1972	=	5 610 000 u.a. (Appropriation under Council Decision of 21 June 1971)

Chapter	Article	Breakdown by class of expenditure		Budgetary commitments	Payment authorizations	Notes
		Cat.	Heading			
5.20	5.20.0		PRIMARY CHARGES			In 1973 no budgetary commitments need to be included in this chapter because, pursuant to the rules on the implementation of the Functional Budget and according to the timetable for this objective, the budgetary commitments for 1973 are covered by transfers (to be decided by the Commission) in the form of drawings to the extent necessary on the amounts available in category 50.
		11	Staff	token entry	token entry	
		13	Missions and duty travel	token entry	2 500	
		25	Meetings and interviews	token entry	5 000	
		50	Contracts	token entry	1 000 000	
			SECONDARY CHARGES			This payment authorization must be adequate to cover the expenditure entailed in adapting nuclear techniques to the needs of biological, medical and agricultural research.
		91	Staff	token entry	195 527	
		92	Infrastructure	token entry	2 800	
			TOTAL	token entry	1 205 827	This appropriation corresponds to staff expenditure as follows: — 8 Category A staff at 24 440-86 u.a. = 195 526-88 u.a.

(in units of account)

TIMETABLE

Title 5 — Chapter 5.20 — Objective: Biology — Adaptation agricultural and medical research

Tranche 1971	=	568 000 u.a.
Amendment in 1972	=	82 000 u.a. (Staff 1971)
Total for 1971	=	650 000 u.a.
Tranche 1972	=	4 960 000 u.a.
Total for 1972	=	5 610 000 u.a.

(Appropriation under Council Decision of 21 June 1971)
= total of programme appropriation

Car.	Breakdown by class of expenditure	Foreseeable commitments					Foreseeable payments					1977 and subsequent financial years
		1971 ⁽¹⁾	1972 ⁽²⁾	1973	1974	1975	1971 ⁽³⁾	1972 ⁽⁴⁾	1973	1974	1975	
				token entry	token entry	token entry			token entry	token entry	token entry	
11	Staff	—	—	—	—	—	—	—	—	—	—	
13	Missions and duty travel	—	2 015	2 500	2 700	2 900	—	2 015	2 500	2 700	2 900	
25	Meetings and interviews	—	—	5 000	5 400	5 700	—	—	5 000	5 400	5 700	
50	Contracts	500 448	4 481 793	205 827	76 915	—	427 000	1 013 641	1 000 000	1 000 000	1 000 000	258 858
	TOTAL PRIMARY CHARGES	500 448	4 483 808	198 327	68 815	8 600	427 000	1 015 656	1 007 500	1 008 100	1 008 600	258 858
91	Staff	79 608	83 990	195 527	235 300	279 800	79 608	83 990	195 527	235 300	279 800	
92	Infrastructure	—	1 061	2 800	3 000	3 200	—	1 061	2 800	3 000	3 200	
	TOTAL OF SECONDARY CHARGES	79 608	85 051	198 327	238 300	283 000	79 608	85 051	198 327	238 300	283 000	
	Grand total	580 056	4 568 859	—	169 485	291 600	506 608	1 100 707	1 205 827	1 246 400	1 291 600	258 858

⁽¹⁾ Commitments contracted.

⁽²⁾ Final implementation.
⁽³⁾ Commitments contracted on 1972 appropriations and appropriations from 1972 to 1973.

⁽⁴⁾ Including appropriations carried forward to next financial year.

TITLE 6 — COMPLETION OF PROJECTS AUTHORIZED UNDER PREVIOUS PROGRAMMES

Breakdown by class of expenditure		Notes	Payment authorizations	Budgetary commitments	(in units of account)
Chapter	Article	Cat.			
6.10	PRIMARY CHARGES PROGRAMMES BEFORE 1969				In accordance with the nomenclature adopted by the Council in the Annex to the 'Financial Regulation laying down special provisions for research and investment appropriations', payment authorizations intended to cover commitments entered into under previous programmes are included in Title 6 of this Budget.
	6.10.1	Participation in power reactors	—	—	
	6.10.2	Others	—	—	
		TOTAL OF CHAPTER 6.10	393 410	—	393 410
6.21	JOINT PROGRAMMES 1969-71				
	6.21.1	ESSOR heavy-water reactors	—	—	337 121
	6.21.2	DRAGON Agreement	—	—	token entry
	6.21.3	Plutonium and transplutonic elements	—	—	44 378
	6.21.4	Fusion and plasma physics (1969/70)	—	—	134 393
	6.21.5	Biology and health protection (1969/70)	—	—	16 188
	6.21.6	Nuclear standards and measurements	—	—	63 897
	6.21.7	Education and training	—	—	23 159
	6.21.8	Dissemination of information (1969)	—	—	4 257
	6.21.9	Coordination	—	—	token entry
		TOTAL CHAPTER 6.21	—	—	623 393

TITLE 6 — COMPLETION OF PROJECTS AUTHORIZED UNDER PREVIOUS PROGRAMMES

(in units of account)

Chapter	Article	Breakdown by class of expenditure		Budgetary commitments	Payment authorizations	Notes
		Cat.	Heading			
6.22			COMPLEMENTARY PROGRAMMES 1969-1971 (B/A/I/L/N)			
	6.22.1		Fast reactors — direct action	—	3 586	
	6.22.2		High-temperature gas reactors	—	token entry	
	6.22.3		Technological problems connected with reactor development (reactor safety, determination of fissile material content)	—	6 772	
	6.22.4		Plutonium and transplutonic elements	—	365 237	
	6.22.5		Reactor physics	—	3 897	
	6.22.6		Solid state physics	—	41 849	
	6.22.7		Nuclear materials research	—	5 681	
	6.22.8		Direct conversion of energy	—	5 063	
	6.22.9		CETIS data processing	—	109 180	
6.23			TOTAL OF CHAPTER 6.22	—	541 265	
			COMPLEMENTARY PROGRAMMES 1969-1971 (A/F/I/L/N)			
	6.23.1		Heavy-water reactors — general purpose research	—	6 745	
	6.23.2		Heavy-water reactors — specific research	—	6 753	
			TOTAL CHAPTER OF 6.23	—	13 498	

TITLE 6 — COMPLETION OF PROJECTS AUTHORIZED UNDER PREVIOUS PROGRAMMES

Chapter	Article	Breakdown by class of expenditure		Budgetary commitments	Payment authorizations	Notes
		Cat.	Heading			
6.24	6.24.1		COMPLEMENTARY PROGRAMMES 1969-1971 (A/I/N)			
			Biology — application to agricultural research	—	35 801	
			TOTAL OF CHAPTER 6.24	—	35 801	
6.25	6.25.1		COMPLEMENTARY PROGRAMMES 1969-1971 (B/A/I/L/N)			
			Operation of HFR reactor	—	12 017	
			TOTAL OF CHAPTER 6.25	—	12 017	
6.26	6.26.1		REORGANIZATION AND USE OF JRC FOR NON-NUCLEAR ACTIVITIES*			
			*See above	—	75 000	
			TOTAL OF CHAPTER 6.26	—	75 000	

(in units of account)

TITLE 6 — COMPLETION OF PROJECTS AUTHORIZED UNDER PREVIOUS PROGRAMMES

Chapter	Article	Breakdown by class of expenditure		Budgetary commitments	Payment authorizations	Notes
		Cat.	Heading			
6.31			JOINT PROGRAMMES 1972			The Functional Budget was introduced for the first time in 1972. In accordance with the principle governing the entering of appropriations in Title 6, Chapters 6.31 to 6.35 include, in condensed form (each article within these chapters corresponding to a chapter of the 1972 Budget), the appropriations needed for completing the implementation of the 1972 programme objectives. The implementation of the Budget in respect of these appropriations must, however, correspond to the functional structure for 1972, so that the 1972 appropriation accounts remain open in 1973 until the relevant operations have been completed.
	6.31.1		Fast reactors — direct action	—	24 000	
	6.31.2		Reactor safety	—	108 800	
	6.31.3		Plutonium and transplutonic elements	—	611 200	
	6.31.4		Information centres	—	12 000	
	6.31.5		Nuclear standards and measurements	—	332 000	
	6.31.6		Direction and coordination	—	token entry	
	6.31.7		Education and training	—	158 000	
			TOTAL OF CHAPTER 6.31	—	1 246 000	
6.32			COMPLEMENTARY PROGRAMMES 1972 (B/A/I/L/N)			
	6.32.1		Supervision of fissile materials	—	35 200	
	6.32.2		Nuclear materials	—	100 000	
	6.32.3		BR. 2	—	token entry	
			TOTAL OF CHAPTER 6.32	—	135 200	
6.33			COMPLEMENTARY PROGRAMMES 1972 (B/A/I/L)			
	6.33.1		High-temperature gas reactors — direct action	—	62 600	
	6.33.2		Solid state physics	—	133 400	
	6.33.3		SORA	—	token entry	
	6.33.4		CETIS	—	11 400	
			TOTAL OF CHAPTER 6.33	—	207 400	

(in units of account)

TITLE 6 — COMPLETION OF PROJECTS AUTHORIZED UNDER PREVIOUS PROGRAMMES

		Breakdown by class of expenditure		Budgetary commitments	Payment authorizations	Notes
		Cat.	Heading			
6.34			COMPLEMENTARY PROGRAMMES 1972 (B/A/F/I/L)			
	6.34.1		ESSOR/ECO	—	80 200	
	6.34.2		Fast reactors — indirect action	—	token entry	
	6.34.3		High-temperature gas reactors — indirect action	—	token entry	
			TOTAL OF CHAPTER 6.34	—	80 200	
6.35			COMPLEMENTARY PROGRAMMES (B/A/I/L/N)			
	6.35.1		Operation of HFR reactor	—	707 400	
			TOTAL OF CHAPTER 6.35	—	707 400	
			TOTAL OF TITLE 6	—	4 070 584	

(in units of account)

TITLE 7 — OTHER ACTIVITIES

(in units of account)

Chapter	Article	Breakdown by class of expenditure		Notes	Payment authorizations	Budgetary commitments
		Cat.	Heading			
7			OTHER ACTIVITIES			
	7.01		Loans granted under the Euratom/United States Agreement		token entry	
	7.02		Repayment of borrowing under the Euratom/United States Agreement		4 000 000	4 000 000
	7.03		Financial and bank charges in respect of lending and borrowing operations under the Euratom/United States Agreement		1 000	1 000
			TOTAL OF TITLE 7		4 001 000	4 001 000

This chapter includes repayments of capital and payments of interest on sums borrowed from the Export-Import Bank.

This chapter includes payments for services performed by the bank acting on the Commission's behalf in transactions with the Export-Import Bank.

TITLE 8 — MISCELLANEOUS ACTIVITIES

Objective: Staff awaiting assignment to a post or application of special redundancy scheme

Chapter Article		Breakdown by class of expenditure		Budgetary commitments	Budgetary commitments	Notes
		Cat.	Heading			
8.90	8.90.0		Staff awaiting assignment to a post			This appropriation corresponds to staff expenditure in respect of staff members awaiting assignment to the objective 'European Information Centre on computer programmes (COST PROJECT 12)' currently being prepared.
			SECONDARY CHARGES			
		95	Use of scientific divisions (JRC)	359 255	359 255	
	8.90.1		Staff awaiting application of special redundancy scheme			In so far as Article 6 (c) of the ECSC Treaty is not applied, this staff will be covered by the special redundancy scheme under Regulation (EEC) No 1543/73 of 4 June 1973. This appropriation corresponds to staff expenditure — Headquarters and indirect action — as follows: 38 Category A staff for 12 months at 24 440.86 u.a. = 928 752.68 u.a. 5 Category B staff for 12 months at 13 504.40 u.a. = 67 522.00 u.a. Total = 996 274.68 u.a.
			SECONDARY CHARGES			
		91	Use of staff (Headquarters and indirect action)	996 275	996 275	
			Use of scientific divisions (JRC)	1 231 730	1 231 730	This staff will be covered by the special redundancy scheme under Regulation (EEC) No 1543/73 of 4 June 1973 (OJ No L 15, 11. 6. 1973). This appropriation corresponds to the expenditure in respect of 44 JRC staff members.
		95				
			TOTAL	2 587 260	2 587 260	

(in units of account)

Chapter	Article	Breakdown by class of expenditure		Budgetary commitments	Payment authorizations	Notes
		Cat.	Heading			
9.30		11	PROVISIONAL APPROPRIATIONS FOR PAY ADJUSTMENTS IN 1973 Staff	2 065 000	2 065 000	This amount constitutes a reserve to be used for adjustments resulting from increases in remuneration which the Council may authorize during 1973. This amount will be transferred to the relevant appropriation accounts and chapters.
			TOTAL	2 065 000	2 065 000	

PART TWO

APPROPRIATION ACCOUNTS

APPROPRIATION ACCOUNT: STAFF

SUMMARY

(in units of account)

POSTS				Budgetary commitments	Payment authorizations
Title	Chapter	Article	Heading		
1	1.10	1.10.1	Expenditure in respect of JRC staff	28 153 970	28 153 970
		1.10.2	Expenditure in respect of Headquarters staff and indirect action	6 888 000	6 888 000
			POSTS — TOTAL	35 041 970	35 041 970

RESOURCES				Commitments	Payments
Title	Chapter	Article	Heading		
1	1.10	1.10.1	Expenditure in respect of JRC staff	28 153 970	28 153 970
		1.10.2	Expenditure in respect of Headquarters staff and indirect action	6 888 000	6 888 000
			TOTAL RESOURCES	35 041 970	35 041 970

APPROPRIATION ACCOUNT: JRC STAFF EXPENDITURE

(in units of account)						
POSTS						
Title	Chapter	Article	Breakdown by class of expenditure		Budgetary commitments	Payment authorizations
			Cat.	Heading		
1	1.10	1.10.1	11	PRIMARY CHARGES Staff	27 881 970	27 881 970
			12	Recruitment, termination of service and transfers — allowances and expenditure	272 000	272 000
				TOTAL EXPENDITURE	28 153 970	28 153 970

Notes

This appropriation is determined on the basis of the following staff numbers:

— officials:	1422
— establishment staff:	488
	<u>1910</u>
— local staff:	355

APPROPRIATION ACCOUNT: JRC STAFF EXPENDITURE

RESOURCES						Notes
Title	Chapter	Article	Cat.	Heading		
1	1.10	1.10.1	91	Community taxes	1 341 120	The estimated breakdown of staff expenditure is based on the following average costs: A 1 — A 4 = 24 364 u.a. A 5 — A 8 = 18 050 u.a. B = 11 928 u.a. C / D = 9 345 u.a. Establishment staff = 8 537 u.a. Local staff = 7 183 u.a.
				USE OF STAFF		
				<i>General infrastructure: general services and general expenses</i>		
				Directorate and administrative services — JRC	3 749 365	
				Management of Welfare facilities — JRC	393 834	
				Plant and site maintenance and planning — JRC	709 354	
				Industrial protection and safety — JRC	583 121	
				Documentation, library, publications — JRC	326 140	
				Management planning — JRC	164 234	
				Decontamination — JRC	215 776	
				<i>Scientific and technical support</i>		
				Design offices	173 217	
				Workshops	1 201 331	
				Electronics laboratories	293 153	

(in units of account)

APPROPRIATION ACCOUNT: JRC STAFF EXPENDITURE

(in units of account)

RESOURCES						Notes
Title	Chapter	Article	Cat.	Heading		
					Commitments	Payments
1	1.10	1.10.1	91	Chemical laboratories	415 514	415 514
				Scientific and technical planning support	168 640	168 640
				Scientific and technical support (CBNM)	337 711	337 711
				Scientific and technical support (Inst. Transuranic Elements)	258 620	258 620
				<i>Major installations</i>		
				Computer Centre	289 585	289 585
				HFR reactor	1 174 500	1 174 500
				Ispra-I reactor	186 922	186 922
				Essor/ADECO reactor	2 241 676	2 241 676
				Medium-activity laboratory	181 498	181 498
				Major installations — CBMN	301 928	301 928
				Major installations — Inst. Transuranium elements	368 590	368 590
				<i>Scientific divisions</i>		
				Scientific divisions — Ispra/Petten	10 306 400	10 306 400
				Scientific divisions — Karlsruhe	1 407 734	1 407 734
				Scientific divisions — CBNM	1 364 007	1 364 007
				TOTAL MEANS	28 153 970	28 153 970

APPROPRIATION ACCOUNT: EXPENDITURE FOR STAFF HEADQUARTERS AND INDIRECT ACTION

(in units of account)

POSTS							Notes
Title	Chapter	Article	Breakdown by class of expenditure		Budgetary commitments	Payment authorizations	
			Cat.	Heading			
1	1.10	1.10.2	11	PRIMARY CHARGES Staff	6 688 000	6 688 000	The appropriation is determined on the basis of the average period to be served in 1973 by the following staff: — officials: 327 — establishment staff: 3 330 — local staff: 10
			12	Recruitment, termination of service and transfers — allowances and expenditure	200 000	200 000	
				TOTAL EXPENDITURE	6 888 000	6 888 000	

(in units of account)

RESOURCES						Notes	
Title	Chapter	Article	Cat.	Heading			Commitments
1	1.10	1.10.2	91	Community taxes		409 000	409 000
				<i>Major installations</i>			
				BR-2 Reactor	1.48.0	590 702	590 702
				Advanced reactors	1.49	token entry	token entry
				<i>Research objectives</i>			
				Training	3.11.0	119 287	119 287
				Materials testing reactors	3.12.0	33 918	33 918
				Fusion	3.20.0	2 309 694	2 309 694
				Biology (joint)	3.30.0	1 633 862	1 633 862
				Dragon	3.40.0	445 071	445 071
				Reference substances and methods (Community Bureau of References)	3.51.0	71 864	71 864
				Protection of the environment	3.52.0	82 800	82 800
				Biology (complementary)	5.20.0	195 527	195 527
				<i>Staff awaiting application of special redundancy scheme</i>	8.90.1	996 275	996 275
				TOTAL RESOURCES		6 888 000	6 888 000

The estimated breakdown of staff expenditure is on the following flat-rate basis:
24 440.86 u.a. per Category A official for one year
12 220.43 u.a. per Category A official for six months
13 504.40 u.a. per Category B official for one year
6 752.20 u.a. per Category B official for six months
9 477.77 u.a. per Category C official for one year
8 333.34 u.a. per member of establishment staff per year
6 500.00 u.a. per member of local staff per year.

APPROPRIATION ACCOUNT: GENERAL INFRASTRUCTURE: GENERAL SERVICES AND GENERAL EXPENDITURE

SUMMARY

(in units of account)

POSTS						Notes
Title	Chapter	Article	Breakdown by class of expenditure		Payment authorizations	
			Cat.	Heading		
1	1.20	1.20.0		Exceptional expenditure on infrastructure	237 000	
		1.20.1		General operating expenditure — JRC	4 490 620	
		1.20.2		General operating expenditure — Headquarters and indirect action	70 000	
		1.20.3		Directorate and administrative services — JRC	4 502 865	
		1.20.4		Management of welfare facilities — JRC	559 834	
		1.20.5		Plant and site maintenance and planning — JRC	1 826 218	
		1.20.6		Industrial protection and safety — JRC	835 121	
		1.20.7		Documentation, Library and publications — JRC	591 140	
		1.20.8		Management planning — JRC	243 234	
		1.20.9		Decontamination — JRC	259 776	
TOTAL EXPENDITURE					13 615 808	

APPROPRIATION ACCOUNT: GENERAL INFRASTRUCTURE: GENERAL SERVICES AND GENERAL EXPENDITURE

SUMMARY

RESOURCES					Notes
Title	Chapter	Article	Cat.	Heading	
1	1.20		92	Use of welfare facilities by outsiders	Infrastructure expenditure is allocated in proportion to the payroll for the staff covered by other appropriation accounts (1.30, 1.40 — 1.47, 1.50). In the case of Ispra, the infrastructure is broken down according to the payroll for the staff covered by: — scientific and technical support (1.30) — major installations (1.40.0, 1.42.0 and 1.45.0) — scientific divisions (1.50.1) — Directorate General — operation of the ESSOR reactor (1.43.0). In the case of Geel, Karlsruhe and Petten, infrastructure expenditure is broken down in proportion to the payroll for the staff covered by: — scientific and technical support — major installations — scientific divisions in each establishment. The share of the 'Biology' objective (Chapter 3.30) in infrastructure expenditure at Ispra in return for the support given to the staff seconded to it is set at 315 000 u.a.
				1.20.4	
				SECONDARY CHARGES	
				<i>Scientific and technical support</i>	
				Design offices	
				Workshops	
				Electronics laboratories	
				Chemical laboratories	
				Scientific and technical planning support	
				1.30.6	
				Scientific and technical support (CBNM)	
				1.30.8	
				Scientific and technical back-up (Institute for Transuranic Elements)	
				1.30.9	
				<i>Major installations</i>	
				Computer centre	
				1.40.0	
				HFR reactor	
				1.41.0	
				Ispra-I reactor	
				1.42.0	
				ESSOR/ADECO reactor	
				1.43.0	
				Medium-activity laboratory	
				1.45.0	
				80 000	80 000
				93 836	93 836
				650 787	650 787
				158 807	158 807
				225 093	225 093
				91 356	91 356
				212 418	212 418
				179 188	179 188
				156 875	156 875
				492 197	492 197
				101 259	101 259
				1 175 003	1 175 003
				98 322	98 322

(in units of account)

APPROPRIATION ACCOUNT: GENERAL INFRASTRUCTURE: GENERAL SERVICES AND GENERAL EXPENDITURE

SUMMARY

RESOURCES							Notes
Title	Chapter	Article	Cat.	Heading	Commitments	Payments	
1	1.20		92	Major installations (CBNM)	189 910	189 910	
				Major installations (Institute for Transuranic Elements)	255 381	255 381	
				<i>Scientific divisions</i>			
				Scientific divisions-Ispra/Petten	5 519 238	5 519 238	
				Scientific divisions — Karlsruhe	970 666	970 666	
				Scientific divisions — CBNM	835 612	835 612	
				<i>Research objectives</i>			
				Direction and coordination	1 744 860	1 744 860	
				Biology	315 000	315 000	
TOTAL RESOURCES					13 545 808	13 545 808	

(in units of account)

APPROPRIATION ACCOUNT: EXCEPTIONAL INFRASTRUCTURE EXPENDITURE

(in units of account)

POSTS						Notes
Title	Chapter	Article	Breakdown by class of expenditure		Payment authorizations	
			Cat.	Heading		
1	1.20	1.20.0	40	PRIMARY CHARGES Investment	237 000	The following investments are envisaged: — Crèche and day-nursery This amount is to cover the cost of building new premises for the crèche and day-nursery, as the state of the present wooden building no longer offers either acceptable conditions or the necessary degree of safety. — Additional expenditure for modification of the sub-station: This amount is to cover the additional cost of modifying the sub-station to meet the requirements of the new 130 KV Italian grid. The appropriation granted in 1972 was sufficient to finance the replacement of only one of the sub-station's two transformers.
TOTAL EXPENDITURE					237 000	
						u.a. 100 000
						137 000
						<u>237 000</u> <u>237 000</u>

APPROPRIATION ACCOUNT: GENERAL ADMINISTRATIVE EXPENSES — JRC

(in units of account)

POSTS						Notes
Title	Chapter	Article	Breakdown by class of expenditure		Payment authorizations	
			Cat.	Heading		
1	1.20	1.20.1		PRIMARY CHARGES		
			11	Staff	618 900	
			13	Missions and duty travel	35 000	
			14	Welfare and further training of staff	187 500	
			21	Immoveable property and incidental expenditure	2 046 500	
			22	Moveable property and incidental expenditure	580 320	
			23	Recurring administrative expenditure	559 750	
			24	Entertainment and representation expenditure	1 500	
			25	Meetings and interviews	3 000	
			27	Publication and information	3 250	
			30	Technical operating expenditure	64 400	
			50	Contracts	390 500	
			TOTAL POSTS		4 490 620	
The total of these appropriations is subdivided as follows:						
Directorate General, JRC 33 000 u.a.						
Ispira Establishment 2 630 870 u.a.						
Petten Establishment 710 750 u.a.						
Karlsruhe Establishment 722 000 u.a.						
Geel Establishment 394 000 u.a.						
4 490 620 u.a.						
This amount includes the following estimates:						
ISPRA PETTEN KARLSRUHE CBNM u.a.						
— insurance 144 700 15 650 7 460 18 700						
— water, gas, electricity heating 634 000 30 000 300 000 60 000						
— cleaning and maintenance 580 000 60 000 60 000 59 800						
This amount covers in particular the general workshop operating costs (8 300 u.a.) and the expenditure of the buildings and site of the Petten establishment (56 100 u.a.).						

(in units of account)

APPROPRIATION ACCOUNT: GENERAL ADMINISTRATIVE EXPENSES HEADQUARTERS AND INDIRECT ACTION

(in units of account)					
POSTS					
Title	Chapter	Article	Breakdown by class of expenditure		Notes
			Cat.	Heading	
1	1.20	1.20.2		PRIMARY CHARGES	
			11	Staff	21 000
			14	Welfare and further training of staff	31 000
			21	Immoveable property and incidental expenditure	token entry
			23	Recurring administrative expenditure	18 000
				TOTAL POSTS	70 000

APPROPRIATION ACCOUNT: EXPENDITURE FOR STAFF HEADQUARTERS AND INDIRECT ACTION

(in units of account)

RESOURCES							Notes
Title	Chapter	Article	Cat.	Heading	Commitments	Payments	
1	1.20	1.20.2	92	USE OF INFRASTRUCTURE			
				<i>Research objectives</i>			
				Training	1 708	1 708	
				Materials testing reactors	483	483	
				Fusion	33 047	33 047	
				Biology (joint)	23 380	23 380	
				Dragon	6 370	6 370	
				Reference substances and methods (Community Bureau of References)	1 029	1 029	
				Protection of the environment (pollution)	1 183	1 183	
				Biology (complementary)	2 800	2 800	
				TOTAL RESOURCES	70 000	70 000	

APPROPRIATION ACCOUNT: DIRECTORATE AND ADMINISTRATIVE SERVICES — JRC

POSTS							Notes
Title	Chapter	Article	Breakdown by class of expenditure		Budgetary commitments	Payment authorizations	
			Cat.	Heading			
1	1.20	1.20.3	11	PRIMARY CHARGES Staff	12 500	12 500	The total amount of these appropriations is subdivided as follows: — Directorate General JRC 660 150 u.a. — Ispra Establishment 2 691 540 u.a. — Karlsruhe Establishment 588 235 u.a. — Geel Establishment 562 940 u.a. 4 502 865 u.a. This amount is intended to cover expenses in respect of missions of a general nature covered by the various appropriation accounts.
			13	Missions and duty travel	370 000	370 000	
			24	Entertainment and representation expenditure	23 500	23 500	
			25	Meetings and interviews	94 500	94 500	
			26	Studies, surveys, consultancy	52 000	52 000	
			27	Publication and information	1 000	1 000	
				SECONDARY CHARGES			
			91	Staff	3 749 365	3 749 365	This amount corresponds to expenditure in respect of: — 259 officials and Establishment staff, — 96 local staff.
			94	Use of major installations	200 000	200 000	This amount corresponds to the use of the Computer Centre 1.40.0.
				TOTAL POSTS	4 502 865	4 502 865	

APPROPRIATION ACCOUNT: MANAGEMENT OF WELFARE FACILITIES — JRC

(in units of account)

POSTS						
Title	Chapter	Article	Breakdown by class of expenditure		Budgetary commitments	Payment authorizations
			Cat.	Heading		
1	1.20	1.20.4		PRIMARY CHARGES		The Ispra welfare facilities covered by this appropriation account include: — canteen — creche — accommodation.
			14	Welfare and further training of staff	35 500	
			21	Immoveable property and incidental expenditure	75 550	
			23	Recurring administrative expenditure	3 450	
			30	Technical operating expenditure	51 500	
				SECONDARY CHARGES		This amount corresponds to expenditure in respect of: — 6 officials and Establishment staff, — 47 local staff.
			91	Staff	393 834	
				TOTAL POSTS	559 834	559 834

APPROPRIATION ACCOUNT: PLANT AND SITE: MAINTENANCE AND PLANNING — JRC

(in units of account)

POSTS					
Title	Chapter	Article	Breakdown by class of expenditure		Notes
			Cat.	Heading	
1	1.20	1.20.5		PRIMARY CHARGES	The total amount of these appropriations is subdivided as follows: — Ispra Establishment: 1 632 218 u.a. — Karlsruhe Establishment: 17 000 u.a. — Geel Establishment: 177 000 u.a. <u>1 826 218 u.a.</u>
		21		Immoveable property and incidental expenditure	
		30		Technical operating expenditure	
		50		Contracts	
				SECONDARY CHARGES	This amount covers expenditure relating to contracts for the maintenance of special equipment such as air conditioning, electrical fittings, telephones, travelling cranes, etc.
		91		Staff	
		93		Scientific and technical support	
				TOTAL POSTS	This amount corresponds to expenditure in respect of: — 52 officials and Establishment staff, — 25 local staff.

APPROPRIATION ACCOUNT: INDUSTRIAL PROTECTION AND SAFETY — JRC

(in units of account)

POSTS							
Title	Chapter	Article	Breakdown by class of expenditure		Budgetary commitments	Payment authorizations	
			Cat.	Heading			
1	1.20	1.20.6		PRIMARY CHARGES			
			23	Recurring administrative expenditure	23 000	23 000	
			30	Technical operating expenditure	180 000	180 000	
			40	Investment	10 000	10 000	
			50	Contracts	34 000	34 000	
					SECONDARY CHARGES		
		91	Staff	583 121	583 121		
		93	Scientific and technical support	5 000	5 000		
					TOTAL POSTS	835 121	835 121
		The total amount of these appropriations is subdivided as follows: — Ispra Establishment: 686 121 u.a. — Karlsruhe Establishment: 62 000 u.a. — Geel Establishment: 87 000 u.a. <u>835 121 u.a.</u>					
This amount corresponds to expenditure in respect of: — 46 officials and Establishment staff — 12 local staff.							

(in units of account)

(in units of account)

POSTS						Notes
Title	Chapter	Article	Breakdown by class of expenditure		Payment authorizations	
			Cat.	Heading		
1	1.20	1.20.7		PRIMARY CHARGES		The total amount of these appropriations is subdivided as follows: — Ispra Establishment: 558 140 u.a. — Karlsruhe Establishment: 16 000 u.a. — Geel Establishment: 17 000 u.a. <u>591 140 u.a.</u>
			11	Staff	3 500	
			22	Moveable property and incidental expenditure	207 500	
			23	Recurring administrative expenditure	15 000	
			27	Publication and information	20 000	
				SECONDARY CHARGES		
			91	Staff	326 140	
			94	Use of major installations	19 000	
				TOTAL POSTS	591 140	
					591 140	

APPROPRIATION ACCOUNT: MANAGEMENT PLANNING — JRC

(in units of account)						
POSTS						
Title	Chapter	Article	Breakdown by class of expenditure		Budgetary commitments	Payment authorizations
			Cat.	Heading		
1	1.20	1.20.8	50	PRIMARY CHARGES Contracts	35 000	35 000
			91	SECONDARY CHARGES Staff	164 234	164 234
			94	Use of major installations	44 000	44 000
				TOTAL POSTS	243 234	243 234
					This amount covers expenditure on consultancy services provided by firms specializing in data processing. This amount corresponds to expenditure in respect of: — 12 officials and Establishment staff. This amount corresponds to the use of the Computer Centre. 1.40.0.	

APPROPRIATION ACCOUNT: DECONTAMINATION — JRC

POSTS						Notes
Title	Chapter	Article	Breakdown by class of expenditure		Budgetary commitments	Payment authorizations
			Cat.	Heading		
1	1.20	1.20.9		PRIMARY CHARGES		These appropriations cover expenditure on decontamination at the Ispra Establishment.
			11	Staff	7 500	7 500
			30	Technical operating expenditure	31 500	31 500
				SECONDARY CHARGES		This amount corresponds to expenditure in respect of: — 15 officials and Establishment staff — 9 local staff.
			91	Staff	215 776	215 776
			93	Scientific and technical support	5 000	5 000
				TOTAL POSTS	259 776	259 776

(in units of account)

APPROPRIATION ACCOUNT: SCIENTIFIC AND TECHNICAL SUPPORT — JRC

SUMMARY

(in units of account)					
POSTS					
Title	Chapter	Article	Breakdown by class of expenditure		Notes
			Cat.	Heading	
1	1.30	1.30.1		Stores	token entry
		1.30.2		Design Offices	288 553
		1.30.3		Workshops	1 947 618
		1.30.4		Electronics laboratories	627 859
		1.30.5		Chemical laboratories	860 507
		1.30.6		Scientific and technical planning support	259 996
		1.30.7		Scientific and technical support — Petten	34 600
		1.30.8		Scientific and technical support — CBNM	598 129
		1.30.9		Scientific and technical support — Institute for Transuranic Elements	472 808
		TOTAL POSTS			

APPROPRIATION ACCOUNT: SCIENTIFIC AND TECHNICAL SUPPORT — JRC

SUMMARY

RESOURCES							Notes
Title	Chapter	Article	Cat.	Heading	Commitments	Payments	
1	1.30	1.30.1		Stores	token entry	token entry	The resources are given in detail on the pages relating to Articles 1.30.1 — 1.30.9.
		1.30.2		Design Offices	288 553	288 553	
		1.30.3		Workshops	1 947 618	1 947 618	
		1.30.4		Electronics laboratories	627 859	627 859	
		1.30.5		Chemical laboratories	860 507	860 507	
		1.30.6		Scientific and technical planning support	259 996	259 996	
		1.30.7		Scientific and technical support — Petten	34 600	34 600	
		1.30.8		Scientific and technical support — CBNM	598 129	598 129	
		1.30.9		Scientific and technical support — Institute for Transuranic Elements	472 808	472 808	
				TOTAL RESOURCES	5 090 070	5 090 070	

(in units of account)

APPROPRIATION ACCOUNT: STORES — JRC

(in units of account)						
POSTS						
Title	Chapter	Article	Breakdown by class of expenditure		Budgetary commitments	Payment authorizations
			Cat.	Heading		
1	1.30	1.30.1	30	PRIMARY CHARGES Technical operating expenditure	token entry	
TOTAL POSTS					token entry	

APPROPRIATION ACCOUNT: DESIGN OFFICE — JRC

(in units of account)						
Title	Chapter	Article	POSTS			Notes
			Breakdown by class of expenditure		Budgetary commitments	Payment authorizations
			Cat.	Heading		
1	1.30	1.30.2				
			11	PRIMARY CHARGES	6 000	6 000
			30	Staff		
				Technical operating expenditure	15 500	15 500
				SECONDARY CHARGES		
			91	Staff	173 217	173 217
						This amount corresponds to expenditure in respect of: — 12 officials and Establishment staff, — 3 local staff.
			92	Infrastructure	93 836	93 836
						The amount corresponding to use of infrastructure is calculated in relation to the payroll for the staff covered by this account.
				TOTAL POSTS	288 553	288 553

APPROPRIATION ACCOUNT: DESIGN OFFICE — JRC

RESOURCES						Notes
Title	Chapter	Article	Cat.	Heading		
1	1.30	1.30.2	93	<i>Research objectives</i>		The resources in this appropriation account correspond to the use, estimated on the basis of the research objectives and other appropriation accounts, which will be made of the services provided under this account.
				Waste processing and storage	2.11.0	
				Materials science	2.13.0	
				Basic research on materials	2.13.1	
				Application of nuclear energy for purposes other than electricity generation (Hydrogen production)	2.14.0	
				Reactor safety	2.21.0	
				Information Analysis Office	2.23.0	
				Technical assistance to power plant operators	2.25.0	
				Technical assessment in support of Commission activities	2.28.0	
				Standards and reference materials	2.51.1	
				Protection of the environment	2.52.0	
				New technologies	2.54.0	
TOTAL RESOURCES					288 553	288 553

(in units of account)

APPROPRIATION ACCOUNT: WORKSHOPS — JRC

(in units of account)

POSTS						
Title	Chapter	Article	Breakdown by class of expenditure		Budgetary commitments	Payment authorizations
			Cat.	Heading		
1	1.30	1.30.3		PRIMARY CHARGES		
			11	Staff	30 000	30 000
			30	Technical operating expenditure	65 500	65 500
				SECONDARY CHARGES		
			91	Staff	1 201 331	1 201 331
			92	Infrastructure	650 787	650 787
				TOTAL POSTS	1 947 618	1 947 618

This article covers the expenditure of workshops at the Ispra establishment.

This amount corresponds to expenditure in respect of:
— 106 officials and Establishment staff,
— 22 local staff.

The amount corresponding to use of infrastructure is calculated in relation to the payroll for the staff covered by this account.

(in units of account)

RESOURCES						
Title	Chapter	Article	Cat.	Heading	Commitments	Payments
1	1.30	1.30.3	93	<i>Appropriation account</i> Plant and site maintenance 1.20.5 Industrial protection and safety 1.20.6 Decontamination 1.20.9 Electronics laboratory 1.30.4 Chemical laboratory 1.30.5 Ispra-I reactor 1.42.0 Medium-activity laboratory 1.45.0	5 000 5 000 5 000 29 171 29 172 36 819 58 343	5 000 5 000 5 000 29 171 29 172 36 819 58 343
TOTAL RESOURCES					1 947 618	1 947 618

APPROPRIATION ACCOUNT: ELECTRONICS LABORATORY — JRC

POSTS							(in units of account)	
Title	Chapter	Article	Breakdown by class of expenditure		Budgetary commitments	Payment authorizations		Notes
			Cat.	Heading				
1	1.30	1.30.4		PRIMARY CHARGES				This article covers the expenditure of the Ispra Establishment electronics laboratory.
			30	Technical and operating expenditure	124 000	124 000		This appropriation covers normal technical operating expenditure, materials, equipment and maintenance of equipment.
				SECONDARY CHARGES				
			91	Staff	293 153	293 153		This amount corresponds to expenditure in respect of 27 officials and establishment staff.
			92	Infrastructure	158 807	158 807		The amount corresponding to use of infrastructure is calculated in relation to the payroll for the staff covered by this account.
			93	Scientific and technical support	29 171	29 171		This amount corresponds to the use of the workshop — 1.30.3.
			94	Use of major installations	22 728	22 728		This amount corresponds to the use of the Computer Centre — 1.40.0.
				TOTAL POSTS	627 859	627 859		

APPROPRIATION ACCOUNT: ELECTRONICS LABORATORY — JRC

RESOURCES					
(in units of account)					
Title	Chapter	Article	Cat.	Heading	
					Commitments
					Payments
					Notes
1	1.30	1.30.4	93	<i>Research objectives</i>	The resources in this appropriation account correspond to the use, estimated on the basis of the research objectives and other appropriation accounts, which will be made of the services provided under this account.
				Waste processing and storage	58 135
				Materials science	58 135
				Application of nuclear energy for purposes other than electricity generation (Hydrogen production)	
				Reactor safety	25 580
				Information analysis office	142 199
				Technical assistance to power plant operators	36 508
				Technical assessments in support of Commission activities	49 183
				Standards and reference materials	4 651
				Standards and reference materials	25 579
				Protection of the environment	2 325
				Protection of the environment	95 342
				Remote sensing of the earth's resources	23 254
				New technologies	11 627
				Supervision and management of fissile materials	2 325
					93 016
				TOTAL RESOURCES	627 859
					627 859

APPROPRIATION ACCOUNT: CHEMICAL LABORATORY — JRC

(in units of account)

POSTS						Notes
Title	Chapter	Article	Breakdown by class of expenditure		Payment authorizations	
			Cat.	Heading		
1	1.30	1.30.5	11	PRIMARY CHARGES	8 000	This article covers the expenditure of the ISPRA Establishment chemical laboratory.
			30	Staff		
		30	Technical operating expenditure	160 000	This appropriation covers normal technical operating expenditure, materials, equipment and the maintenance of equipment, and in particular the acquisition of the following equipment: Mass spectrometer 30 000 u.a. X-ray fluorescence apparatus 15 000 u.a. Atomic absorption spectrometer 16 000 u.a. Laben computer 7 000 u.a. Apparatus for metering carbon in water 7 000 u.a. X-ray generator 7 000 u.a.	
			SECONDARY CHARGES			
		91	Staff	415 514	This amount corresponds to expenditure in respect of: — 27 officials and Establishment staff, — 10 local staff.	
		92	Infrastructure	225 093	The amount corresponding to use of infrastructure is calculated in relation to the payroll for the staff covered by this account.	
		93	Scientific and technical support	29 172		
		94	Use of major installations	22 728		
					860 507	
	TOTAL POSTS				860 507	

(in units of account)

RESOURCES						
Title	Chapter	Article	Cat.	Heading	Commitments	Payments
1	1.30	1.30.5	93	<i>Research Objectives</i>		
				Waste processing and storage	2.11.0	79 677
				Materials science	2.13.0	47 806
				Basic research on materials	2.13.1	54 180
				Application of nuclear energy for purposes other than electricity generation (Hydrogen production)	2.14.0	119 515
				Reactor safety	2.21.0	35 058
				Information Analysis Office	2.23.0	6 374
				Technical assistance to power plant operators	2.25.0	60 554
				Standards and reference materials	2.51.0	60 554
				Standards and reference materials	2.51.1	3 187
				Protection of the environment	2.52.0	225 234
				Protection of the environment	2.52.1	3 187
				Remote sensing of the earth's resources	2.53.0	13 795
				New technologies	2.54.0	20 716
				Supervision and management of fissile materials	4.12.0	130 670
				TOTAL RESOURCES	860 507	860 507
					The resources in this appropriation account correspond to the use, estimated on the basis of the research objectives and other appropriation accounts, which will be made of the services provided under this account.	

APPROPRIATION ACCOUNT: SCIENTIFIC AND TECHNICAL PLANNING SUPPORT — JRC

(in units of account)						
POSTS						
Title	Chapter	Article	Breakdown by class of expenditure		Budgetary commitments	Payment authorizations
			Car.	Heading		
1	1.30	1.30.6		SECONDARY CHARGES		
			91	Staff	168 640	168 640
			92	Infrastructure	91 356	91 356
TOTAL POSTS					259 996	259 996
					This article covers the scientific and technical planning expenditure of the ISPRA Establishment. This amount corresponds to expenditure in respect of: 10 local staff. The amount corresponding to use of infrastructure is calculated in relation to the payroll for the staff covered by this account.	

APPROPRIATION ACCOUNTS: SCIENTIFIC AND TECHNICAL PLANNING SUPPORT — JRC

(in units of account)

RESOURCES						
Title	Chapter	Article	Cat.	Heading	Commitments	Payments
1	1.30	1.30.6	93	<i>Research objectives</i>		
				Waste processing and storage	2.11.0	25 999
				Reactor safety	2.21.0	78 000
				Information analysis office	2.23.0	25 999
				Technical assessment in support of Commission activities	2.28.0	5 199
				Standards and reference materials	2.51.1	10 400
				Protection of the environment	2.52.1	10 400
				Remote sensing of the earth's resources	2.53.0	25 999
				Supervision and management of fissile materials	4.12.0	78 000
				TOTAL RESOURCES	259 996	259 996

The resources in this appropriation account correspond to the use, estimated on the basis of the research objectives and other appropriation accounts, which will be made of the services provided under this account.

APPROPRIATION ACCOUNT: SCIENTIFIC AND TECHNICAL SUPPORT — JRC (PETTEN)

(in units of account)						
POSTS						
Title	Chapter	Article	Breakdown by class of expenditure		Budgetary commitments	Payment authorizations
			Cat.	Heading		
1	1.30	1.30.7	30	PRIMARY CHARGES Technical operating expenditure	34 600	34 600
TOTAL POSTS					34 600	34 600

Notes

APPROPRIATION ACCOUNT: SCIENTIFIC AND TECHNICAL SUPPORT — JRC (PETTEN)

RESOURCES							Notes
Title	Chapter	Article	Cat.	Heading	Commitments	Payments	
1	1.30	1.30.7	93	Appropriation Account HFR Reactor	34 600	34 600	The resources in this appropriation account correspond to the use, estimated on the basis of the research objectives and other appropriation accounts, which will be made of the services provided under this account.
TOTAL RESOURCES					34 600	34 600	

(in units of account)

APPROPRIATION ACCOUNT: SCIENTIFIC AND TECHNICAL SUPPORT — JRC (CBNM)

(in units of account)						
POSTS						
Title	Chapter	Article	Breakdown by class of expenditure		Budgetary commitments	Payment authorizations
			Cat.	Heading		
1	1.30	1.30.8		PRIMARY CHARGES		
			30	Technical operating expenditure	48 000	48 000
				SECONDARY CHARGES		
			91	Staff	337 711	337 711
			92	Infrastructure	212 418	212 418
				TOTAL POSTS	598 129	598 129
This amount corresponds to expenditure in respect of: — 30 officials and Establishment staff, — 5 local staff.						
The amount corresponding to use of infrastructure is calculated in relation to the payroll for the staff covered by this account.						

This amount corresponds to expenditure in respect of:
 — 30 officials and Establishment staff,
 — 5 local staff.

The amount corresponding to use of infrastructure is calculated in relation to the payroll for the staff covered by this account.

RESOURCES							Notes
Title	Chapter	Article	Cat.	Heading	Commitments	Payments	
1	1.30	1.30.8	93	<i>Research objectives</i> Central Bureau for Nuclear Measurements 2.24.0	598 129	598 129	The resources in this appropriation account correspond to the uses estimated on the basis of the research objectives and other appropriation accounts, which will be made of the services provided under this account.
TOTAL RESOURCES					598 129	598 129	

(in units of account)

APPROPRIATION ACCOUNT: SCIENTIFIC AND TECHNICAL SUPPORT — INSTITUTE FOR TRANSURANIC ELEMENTS — JRC

(in units of account)						
POSTS						
Title	Chapter	Article	Breakdown by class of expenditure		Budgetary commitments	Payment authorizations
			Cat.	Heading		
1	1.30	1.30.9		PRIMARY CHARGES		
			30	Technical operating expenditure	35 000	35 000
				SECONDARY CHARGES		
			91	Staff	258 620	258 620
			92	Infrastructure	179 188	179 188
TOTAL POSTS					472 808	472 808

This amount corresponds to expenditure in respect of:
— 24 officials and Establishment staff.

The amount corresponding to use of infrastructure is calculated in relation to the payroll for the staff covered by this account.

APPROPRIATION ACCOUNT: SCIENTIFIC AND TECHNICAL SUPPORT — INSTITUTE FOR TRANSURANIC ELEMENTS — JRC

(in units of account)

RESOURCES							Notes
Title	Chapter	Article	Cat.	Heading	Commitments	Payments	
1	1.30	1.30.9	93	<i>Research objectives</i>			The resources in this appropriation account correspond to the uses estimated on the basis of the research objectives and other appropriation accounts, which will be made of the services provided under this account.
				Plutonium and transplutonic elements	283 685	283 685	
				Plutonium and transplutonic elements	189 123	189 123	
				TOTAL RESOURCES	472 808	472 808	

APPROPRIATION ACCOUNT: COMPUTER CENTRE — JRC

(in units of account)

Title	Chapter	Article	POSTS			Notes
			Breakdown by class of expenditure		Payment authorizations	
			Cat.	Heading		
1	1.40	1.40.0		PRIMARY CHARGES		
			11	Staff	12 000	
			30	Technical operating expenditure	1 852 274	This amount is mainly intended to cover expenditure connected with the leasing of the Ispra Computer Centre installations.
			50	Contracts	97 000	This amount covers the following expenditure: — contract for operators 10 000 u.a. — contract for card punchers and checkers 80 000 u.a. — contract for IBM systems engineers 7 000 u.a.
				SECONDARY CHARGES		
			91	Staff	289 585	This amount corresponds to expenditure in respect of: — 22 officials and Establishment staff, — 5 local staff.
			92	Infrastructure	156 875	The amount corresponding to use of infrastructure is calculated in relation to the payroll for the staff covered by this account.
TOTAL POSTS					2 407 734	
					2 407 734	

APPROPRIATION ACCOUNT: COMPUTER CENTRE — JRC

(in units of account)

RESOURCES					
Title	Chapter	Article	Cat.	Heading	
					Payments
					Commitments

The resources in this appropriation account correspond to the use, estimated on the basis of the research objectives and other appropriation accounts, which will be made of the services provided under this account.

APPROPRIATION ACCOUNT: COMPUTER CENTRE—JRC (continued)

RESOURCES							Notes
Title	Chapter	Article	Cat.	Heading	Commitments	Payments	
1	1.40	1.40.0	94	<i>Appropriation account</i>			
				Administrative services	200 000	200 000	
				Documentation, Library	19 000	19 000	
				Management planning	44 000	44 000	
				Electronics laboratory	22 728	22 728	
				Chemical laboratory	22 728	22 728	
				ESSOR reactor	70 000	70 000	
				Major installations CBNM	40 000	40 000	
				Revenue from extra-Community sources	235 000	235 000	
				TOTAL RESOURCES	2 407 734	2 407 734	

(in units of account)

POSTS						Notes
Title	Chapter	Article	Breakdown by class of expenditure		Payment authorizations	
			Cat.	Heading		
1	1.41	1.41.0		PRIMARY CHARGES		
		21		Immoveable property and incidental expenditure	44 500	44 500
		30		Technical operating expenditure	1 195 500	1 195 500
		50		Contracts	2 155 000	2 155 000
				SECONDARY CHARGES		
		91		Staff	1 174 500	1 174 500
		92		Infrastructure	492 197	492 197
		93		Scientific and technical support	34 600	34 600
				TOTAL POSTS	5 096 297	5 096 297

APPROPRIATION ACCOUNT: HFR REACTOR — JRC

(in units of account)

RESOURCES							Notes
Title	Chapter	Article	Cat.	Heading	Commitments	Payments	
1	1.41	1.41.0	94	Services rendered to other agencies 1.90.0 Basic research on materials 2.13.1 HFR Reactor 4.13.0	token entry 10 000 5 086 297	token entry 10 000 5 086 297	
TOTAL RESOURCES					5 096 297	5 096 297	

APPROPRIATION ACCOUNT: ISPRA-I REACTOR — JRC

(in units of account)

POSTS							Notes
Title	Chapter	Article	Breakdown by class of expenditure		Budgetary commitments	Payment authorizations	
			Cat.	Heading			
1	1.42	1.42.0		PRIMARY CHARGES			The main items of expenditure under this heading are: — fuel elements: 44 500 u.a. — heavy water: 44 000 u.a. — electricity for operational use: 30 000 u.a.
			11	Staff	41 000	41 000	
			30	Technical operating expenditure	158 000	158 000	
				SECONDARY CHARGES			
			91	Staff	186 922	186 922	
			92	Infrastructure	101 259	101 259	The amount corresponding to use of infrastructure is calculated in relation to the payroll for the staff covered by this account.
			93	Use of scientific and technical support	36 819	36 819	
				TOTAL POSTS	524 000	524 000	

APPROPRIATION ACCOUNT: ISPRA-I REACTOR — JRC

RESOURCES							Notes
Title	Chapter	Article	Cat.	Heading	Commitments	Payments	
1	1.42	1.42.0	94	Services rendered to other agencies Use of Ispra I reactor	24 000 500 000	24 000 500 000	
TOTAL RESOURCES					524 000	524 000	

(in units of account)

Title	Chapter	Article	POSTS			Notes	
			Breakdown by class of expenditure		Payment authorizations		
			Cat.	Heading			
1	1.43	1.43.0		PRIMARY CHARGES		The ESSOR Reactor will be made available under a contract with the Italian Government which is still in course of preparation.	
			11	Staff	165 000	This take-over will come into effect from 1 March 1973; the balance for January and February is shown under Title 1 — Balance of appropriation accounts.	
			30	Technical operating expenditure	2 409 768	This appropriation corresponds to expenditure in respect of overtime, bonuses and various allowances.	
			40	Investment	4 000 000	This appropriation covers the current technical operating expenditure of the complex.	
			50	Contracts	250 000	This appropriation corresponds to the first portion of the expenditure resulting from the investments to be financed by the Italian Government over the four years of the 18 million u.a. programme in accordance with the terms of the contract.	
				SECONDARY CHARGES			
			91	Staff	2 241 676	This amount corresponds to expenditure in respect of: — 170 officials and Establishment staff, — 39 local staff.	
			92	Infrastructure	1 175 003	This amount corresponds to the share of the ESSOR complex in the infrastructure expenditure: it is calculated on the basis of the following payroll: — 163 officials and Establishment staff, — 39 local staff.	
			94	Use of major installations	70 000	These are the staff actually seconded to the complex: the rest are infrastructure staff who cannot be identified by category.	
				TOTAL POSTS	10 311 447		

APPROPRIATION ACCOUNT: ESSOR/ADECO REACTOR — JRC

(in units of account)

RESOURCES							Notes
Title	Chapter	Article	Cat.	Heading	Commitments	Payments	
1	1.43	1.43.0	94	Repayment by Italian Government Balance charged to Title 1: Balance of appropriation account	1 90.0 1.43.0	9 600 000 711 447	The amount of 711 447 u.a. is determined as follows: — 2/12ths (= January and February) of the secondary charges to categories 91 and 92 = 569 447 u.a. — expenditure in respect of primary charges to January and February = 142 000 u.a. <u>711 447 u.a.</u>
TOTAL RESOURCES						10 311 447	

APPROPRIATION ACCOUNT: MEDIUM-ACTIVITY LABORATORY — JRC

(in units of account)

POSTS						
Title	Chapter	Article	Breakdown by class of expenditure		Budgetary commitments	Payment authorizations
			Cat.	Heading		
1	1.45	1.45.0		PRIMARY CHARGES		
			11	Staff	8 500	8 500
			30	Technical operating expenditure	113 000	113 000
				SECONDARY CHARGES		
			91	Staff	181 498	181 498
			92	Infrastructure	98 322	98 322
			93	Scientific and technical support	58 343	58 343
				TOTAL POSTS	459 663	459 663

Notes:

This amount covers technical operating costs, in particular materials, equipment and maintenance of equipment.

This amount corresponds to expenditure in respect of 14 officials and Establishment staff.

The amount corresponding to use of infrastructure is calculated in relation to the payroll for the staff covered by this account.

APPROPRIATION ACCOUNT: MEDIUM-ACTIVITY LABORATORY — JRC

RESOURCES							Notes
Title	Chapter	Article	Cat.	Heading	Commitments	Payments	
1	1.45	1.45.0	94	Technical assistance to operators under contract	262 665	262 665	
				Research under contract	196 998	196 998	
TOTAL RESOURCES					459 663	459 663	

(in units of account)

APPROPRIATION ACCOUNT: MAJOR INSTALLATIONS OF CBNM — JRC (ACCELERATORS AND SPECTROMETRY)

(in units of account)

POSTS						Notes
Title	Chapter	Article	Breakdown by class of expenditure		Budgetary commitments	Payment authorizations
			Cat.	Heading		
1	1.46	1.46.0		PRIMARY CHARGES		
			30	Technical operating expenditure	510 000	510 000
			50	Contracts	5 000	5 000
				SECONDARY CHARGES		
			91	Staff	301 928	301 928
			92	Infrastructure	189 910	189 910
			94	Use of major installations	40 000	40 000
				TOTAL POSTS	1 046 838	1 046 838

This appropriation covers in particular the following expenditure
— leasing of computer: 179 000 u.a.

This amount corresponds to expenditure in respect of
— 21 officials and Establishment staff,
— 2 local staff.

The amount corresponding to use of infrastructure is calculated in relation to the payroll for the staff covered by this account.

APPROPRIATION ACCOUNT: MAJOR INSTALLATIONS OF CBNM — JRC (ACCELERATORS AND SPECTROMETRY)

(in units of account)						
POSTS						
Title	Chapter	Article	Cat.	Heading	Commitments	Payments
1	1.46	1.46.0	94	Central Bureau for Nuclear Measurements 2.24.0	1 046 838	1 046 838
TOTAL					1 046 838	1 046 838

Notes

APPROPRIATION ACCOUNT: MAJOR INSTALLATIONS — JRC INSTITUTE FOR TRANSURANIC ELEMENTS

(in units of account)

POSTS							Notes
Title	Chapter	Article	Breakdown by class of expenditure		Budgetary commitments	Payment authorizations	
			Cat.	Heading			
1	1.47	1.47.0		PRIMARY CHARGES			This appropriation is intended to cover the following expenditure — materials and equipment: 395 000 u.a. — maintenance of buildings and equipment: 167 000 u.a.
			30	Technical operating expenditure	562 000	562 000	
			50	Contracts	190 000	190 000	
				SECONDARY CHARGES			
			91	Staff	368 590	368 590	
			92	Infrastructure	255 381	255 381	The amount corresponding to use of infrastructure is calculated in relation to the payroll for the staff covered by this account.
				TOTAL POSTS	1 375 971	1 375 971	

APPROPRIATION ACCOUNT: MAJOR INSTALLATIONS — JRC INSTITUTE FOR TRANSURANIC ELEMENTS

(in units of account)

RESOURCES							Notes
Title	Chapter	Article	Cat.	Heading	Commitments	Payments	
1	1.47	1.47.0	94	Plutonium and transplutonic elements 2.12.0	825 582	825 582	
				Plutonium and transplutonic elements 4.11.0	550 389	550 389	
TOTAL RESOURCES					1 375 971	1 375 971	

APPROPRIATION ACCOUNT: BR-2 REACTOR

(in units of account)

POSTS						Notes
Title	Chapter	Article	Breakdown by class of expenditure		Payment authorizations	
			Cat.	Heading		
1	1.48	1.48.0				
			11	PRIMARY CHARGES		
				Staff	3 200	3 200
			13	Missions and duty travel	8 000	8 000
			22	Moveable property and incidental expenditure	token entry	token entry
			23	Recurring administrative expenses	token entry	token entry
			24	Meetings and interviews	7 500	7 500
				SECONDARY CHARGES		
			91	Staff	590 702	590 702
				TOTAL POSTS	609 402	609 402
						This amount corresponds to staff expenditure, assessed as follows: — 14 Category A staff at 24 440-86 u.a. = 342 172-04 u.a. — 17 Category B staff at 13 504-40 u.a. = 229 574-80 u.a. — 2 Category C staff at 9 477-77 u.a. = 18 955-54 u.a. TOTAL <u>590 702-38 u.a.</u>

APPROPRIATION ACCOUNT: BR-2 REACTOR

RESOURCES							Notes
Title	Chapter	Article	Car.	Heading	Commitments	Payments	
1	1.48	1.48.0	94	Repayment by Belgian Government Balance charged to Title 1 (balance of appropriation account) 1.48.0	507 835 101 567	507 835 101 567	The amount of 101 567 u.a. is estimated as follows: 2/12ths (= January and February 1973) of the total expenditure entered in this appropriation account.
TOTAL RESOURCES					609 402	609 402	

(in units of account)

APPROPRIATION ACCOUNT: ADVANCED REACTORS

(in units of account)

POSTS						Notes
Title	Chapter	Article	Breakdown by class of expenditure		Budgetary commitments	Payment authorizations
			Cat.	Heading		
1	1.49			PRIMARY CHARGES	token entry	Staff awaiting assignment to or release from a post to whom Article 8.90.1 of this Budget, derived from the former Advanced Reactor programme, applies (staff seconded to national research establishments) may be placed at the disposal of the Member State Governments on the basis of Article 6 (c) of the Euratom Treaty. To this end, the Governments concerned undertake to indicate as early as possible whether they are ready to take over such staff on that basis. The consequences of this measure on the Budget are as follows: — one or, if necessary, more appropriation accounts (or articles) will cover such reassignment of staff. From the date when the taking over of such staff comes into effect, these appropriation accounts will be balanced as between expenditure and revenue (i.e., repayments to be made by the States concerned); — For the period from 1 January 1973 to the date of taking effect, a deficit occurs which is borne by all the Member States.
			91	SECONDARY CHARGES Staff	token entry	
				TOTAL POSTS	token entry	

APPROPRIATION ACCOUNT: ADVANCED REACTORS

RESOURCES							Notes
Title	Chapter	Article	Cat.	Heading	Commitments	Payments	
		1.49	94	Repayments by governments concerned	token entry	token entry	
TOTAL RESOURCES					token entry	token entry	

APPROPRIATION ACCOUNT: SCIENTIFIC DIVISIONS — JRC

SUMMARY

POSTS							Notes
Title	Chapter	Article	Cat.	Heading	Budgetary commitments	Payment authorizations	
1	1.50	1.50.1		Scientific divisions Ispra/Petten	15 986 838	15 986 838	
		1.50.2		Scientific Divisions Karlsruhe	2 378 400	2 378 400	
		1.50.3		Scientific Divisions CBNM	2 199 619	2 199 619	
TOTAL POSTS					20 564 857	20 564 857	

(in units of account)

APPROPRIATION ACCOUNT: SCIENTIFIC DIVISIONS — JRC

SUMMARY

RESOURCES							Notes	(in units of account)
Title	Chapter	Article	Cat.	Heading	Commitments	Payments		
1	1.50	1.50.1		Scientific divisions Ispra/Petten	15 986 838	15 986 838	Details of the resources are given on the pages concerning Articles 1.50.1. — 1.50.3.	
		1.50.2		Scientific Divisions Karlsruhe	2 378 400	2 378 400		
		1.50.3		Scientific Divisions CBNM	2 199 619	2 199 619		
TOTAL RESOURCES					20 564 857	20 564 857		

APPROPRIATION ACCOUNT: SCIENTIFIC DIVISIONS — JRC ISPRA/PETTEN

(in units of account)

POSTS							Notes
Title	Chapter	Article	Breakdown by class of expenditure		Budgetary commitments	Payment authorizations	
			Cat.	Heading			
1	1.50	1.50.1	11	PRIMARY CHARGES Staff	161 200	161 200	
			91	SECONDARY CHARGES Staff	10 306 400	10 306 400	
			92	Infrastructure	5 519 238	5 519 238	
TOTAL POSTS					15 986 838	15 986 838	

This amount corresponds to expenditure in respect of:
— 688 officials and Establishment staff, 619 of whom are staff directly seconded to research and 69 the administrative support within the divisions,
— 63 local staff.

The amount corresponding to use of infrastructure is calculated in relation to the payroll for the staff covered by this account.

APPROPRIATION ACCOUNT: SCIENTIFIC DIVISIONS — JRC ISPRA/PETTEN

(in units of account)

RESOURCES						Notes
Title	Chapter	Article	Cat.	Heading	Commitments	Payments
1	1.50	1.50.1	95	Waste processing and storage	1 026 442	1 026 442
				Materials science	1 283 053	1 283 053
				Basic research on materials	744 171	744 171
				Application of nuclear energy for purposes other than electricity generation (Hydrogen production)		
				Reactor safety	949 459	949 459
				Applied informatics	2 951 021	2 951 021
				Information analysis office	795 493	795 493
				Technical assistance to power plant operators	692 849	692 849
				Training	590 204	590 204
				Technical assessment in support of Commission activities	256 611	256 611
				European informatics network	307 933	307 933
				Research under contract	102 644	102 644
				Standards and reference materials	128 305	128 305
				Standards and reference materials	872 476	872 476
				Protection of the environment	128 305	128 305
				Protection of the environment	1 924 579	1 924 579
				Remote sensing of earth's resources	461 899	461 899
				New technologies	102 644	102 644
				Supervision and management of fissile materials	384 916	384 916
				Staff awaiting secondment	692 849	692 849
				Staff awaiting application of special redundancy scheme	359 255	359 255
					1 231 730	1 231 730
TOTAL RESOURCES					15 986 838	15 986 838

APPROPRIATION ACCOUNT: SCIENTIFIC DIVISIONS — JRC KARLSRUHE

POSTS							Notes
Title	Chapter	Article	Breakdown by class of expenditure		Budgetary commitments	Payment authorizations	
			Cat.	Heading			
1	1.50	1.50.2	91	SECONDARY CHARGES Staff	1 407 734	1 407 734	This amount corresponds to expenditure in respect of: — 105 officials and Establishment staff. The amount corresponding to use of infrastructure is calculated in relation to the payroll for the staff covered by this account.
			92	Infrastructure	970 666	970 666	
TOTAL POSTS					2 378 400	2 378 400	

APPROPRIATION ACCOUNT: SCIENTIFIC DIVISIONS — JRC KARLSRUHE

RESOURCES							Notes
Title	Chapter	Article	Cat.	Heading	Commitments	Payments	
1	1.50	1.50.2	95	Plutonium and transplutonic elements 2.12.0 Plutonium and transplutonic elements 4.11.0	1 427 040 951 360	1 427 040 951 360	
TOTAL RESOURCES					2 378 400	2 378 400	

(in units of account)

APPROPRIATION ACCOUNT: SCIENTIFIC DIVISIONS — JRC CBNM

(in units of account)

POSTS							Notes
Title	Chapter	Article	Breakdown by class of expenditure		Budgetary commitments	Payment authorizations	
			Cat.	Heading			
1	1.50	1.50.3	91	SECONDARY CHARGES Staff	1 364 007	1 364 007	This amount corresponds to expenditure in respect of: — 92 officials and Establishment staff, — 5 local staff.
			92	Infrastructure	835 612	835 612	The amount corresponding to use of infrastructure is calculated in relation to the payroll for the staff covered by this account.
TOTAL POSTS					2 199 619	2 199 619	

APPROPRIATION ACCOUNT: SCIENTIFIC DIVISIONS — JRC CBNM

RESOURCES							Notes	(in units of account)
Title	Chapter	Article	Cat.	Heading	Commitments	Payments		
1	1.50	1.50.3	95	Central Bureau for Nuclear Measurements 2.24.0	2 199 619	2 199 619		
TOTAL RESOURCES					2 199 619	2 199 619		

POSTS					
Title	Chapter	Article	Breakdown by class of expenditure		Notes
			Cat.	Heading	
1	1.90	1.90.0		PRIMARY CHARGES	
			92	Infrastructure	This amount concerns the use of Ispra welfare facilities by third parties (1.20.4)
			94	Use of major installations	This amount includes in u.a.
					Commitments Payments
				— use of Computer Centre	235 000 235 000
				— use of HFR	token entry token entry
				— use of ISPRA-I reactor	24 000 24 000
				— use of ESSOR reactor	9 600 000 9 600 000
				— use of major installations at CBNM	token entry token entry
				— use of BR-2 reactor	507 835 507 835
					10 366 835 10 366 835
				TOTAL POSTS	
					10 446 835 10 446 835

APPROPRIATION ACCOUNT: SERVICES TO THIRD PARTIES — JRC

RESOURCES							Notes
Title	Chapter	Article	Cat.	Heading	Commitments	Payments	
1	1.90	1.90.0		Proceeds of services to third parties	10 446 835	10 446 835	
				TOTAL RESOURCES	10 446 835	10 446 835	

(in units of account)

ESTABLISHMENT PLAN – RESEARCH AND INVESTMENT ACTIVITIES

I. Staff engaged in administrative work, classified by career grade ⁽¹⁾

Categories and grades	Staff authorized in 1972			Staff authorized in 1973		
	Headquarters and indirect action	JRC	Total	Headquarters and indirect action	JRC	Total
A 1	—	1	1	—	— ⁽²⁾	—
A 2	—	1	1	—	1	1
A 3	—	5	5	—	5	5
A 4	—	5	5	—	5	5
A 5	2	7	9	3	11	14
A 6	—	6	6	—	3	3
A 7	—	4	4	—	4	4
A 8	—	—	—	—	—	—
<i>Total A</i>	2	29	31	3	29	32
B 1	1	14	15	1	17	18
B 2	3	28	31	1	35	36
B 3	1	22	23	5 (2 sec.)	18	23
B 4	—	20	20	1 (1 sec.)	10 (3 sec.)	11
B 5	—	4	4	—	17 (3 sec.)	17
<i>Total B</i>	5	88	93	8	97	105
C 1	4	18	22	3	22	25
C 2	13	33	46	8	35	43
C 3	5	13	18	3	7	10
C 4	—	—	—	2	—	2
C 5	—	—	—	—	—	—
<i>Total C</i>	22	64	86	16	64	80
D 1	—	1	1	—	—	—
D 2	—	—	—	—	—	—
D 3	—	—	—	—	—	—
<i>Total D</i>	—	1	1	—	—	—
<i>Total A/B/C/D</i>	29	182	211	27	190	217
Establishment staff	1	179	180	1	138	139
Overall total ⁽³⁾	30	361	391	28	328	356

(1) The following are considered in principle to be occupying administrative posts: all staff assigned to administrative, financial and supply departments of the Establishments; all secretaries, whatever their department; and any staff assigned to scientific or technical departments who are made available to the supply departments of the Establishments.

(2) The commission requests that the A 1 post authorized in 1972 to the administrative staff list for the JRC be transferred to the scientific and technical staff list to enable a scientific and technical Director-General to be recruited for the Ispra establishment.

(3) Of the staff covered by the Budget, the following may be included, as shown, under either of the heads 'scientific/technical' or 'administrative':

(a) Category B staff in scientific/technical posts A5/A8 provided for in the Budget, up to 5 % of these posts,

(b) Category C staff in B posts provided for in the Budget, up to 5 % of these posts,

(c) Establishment staff in Category C and D posts provided for in the Budget, up to 10 % of these posts.

II. Staff occupying scientific or technical posts, classified by grade ⁽¹⁾

Categories and grades	Staff authorized in 1972			Staff authorized in 1973		
	Headquarters and indirect action	JRC	Total	Headquarters and indirect action	JRC	Total
A 1	—	1	1	—	2 ⁽²⁾	2
A 2	2	9 ⁽⁴⁾	11	2	9 ⁽⁴⁾	11
A 3	15	25	40	19	26	45
A 4	28	69	97	35	71	106
A 5	83	226	309	98	215	313
A 6	55	116	171	53	106	159
A 7	8	30	38	11	29	40
A 8	—	2	2	—	—	—
<i>Total A</i>	191	478	669	218	458	676
B 1	3	37	40	6	42	48
B 2	15	156	171	19	169	188
B 3	22	199	221	25	192	217
B 4	19	194	213	20	193	213
B 5	9	83	92	10	72	82
<i>Total B</i>	68	669	737	80	668	748
C 1	1	24	25	1	32	33
C 2	4	63	67	1	55	56
C 3	—	31	31	—	18	18
C 4	—	—	—	—	—	—
C 5	—	—	—	—	—	—
<i>Total C</i>	5	118	123	2	105	107
D 1	—	—	—	—	1	1
D 2	—	—	—	—	—	—
D 3	—	—	—	—	—	—
<i>Total D</i>	—	—	—	—	1	1
<i>Total A/B/C/D</i>	264	1 265	1 529	300 ⁽⁵⁾ ⁽⁶⁾	1 232 ⁽⁷⁾	1 532
Establishment staff	2	355	357	2	350	352
Overall total ⁽³⁾	266	1 620	1 886	302	1 582 ⁽⁸⁾	1 884

⁽¹⁾ All staff employed in scientific or technical departments, performing either scientific, technical or general work (including managerial staff), are considered as occupying a scientific or technical post.

⁽²⁾ The commission requests that the A 1 post authorized in 1972 to the administrative staff list for the JRC be transferred to the scientific and technical staff list to enable a scientific and technical Director-General to be recruited for the Ispra establishment.

⁽³⁾ Of the staff covered by the Budget, the following may be included, as shown, under either of the heads 'scientific/technical' or 'administrative':

- (a) Category B staff in scientific/technical posts A5/A8 provided for in the Budget, up to 5 % of these posts,
- (b) Category C staff in B posts provided for in the Budget, up to 5 % of these posts,
- (c) Establishment staff in Category C and D posts provided for in the Budget, up to 10 % of these posts.

⁽⁴⁾ Including one temporary grade A 2 post, which must be abolished as soon as the conditions which warranted its creation cease to apply.

⁽⁵⁾ Including 20 temporary posts in accordance with the Council Decision of 21 June 1971, amended by the Decision of 14 May 1973, adopting a five-year research and training programme in the field of fusion and plasma physics; these temporary posts may not exceed the duration of this programme.

⁽⁶⁾ Including 43 posts, from the former 'Advanced Reactors' programme, occupied by staff in respect of whom either:
— Article 6 (c) of the ECSC Treaty, or
— the special redundancy scheme under Regulation (EEC) No 1543/73 of 4 June 1973, will be applied.
Posts will be deemed to have been abolished as they become vacant following application of the above special redundancy scheme.

⁽⁷⁾ Including 94 posts occupied by staff to whom the special redundancy scheme under Regulation (EEC) No 1543/73 of 4 June 1973 is applicable.
44 of these 94 posts will be deemed to have been abolished as they become vacant following application of the abovementioned special redundancy scheme.

⁽⁸⁾ Including 20 posts occupied by staff awaiting assignment to the objective 'European Computer Programming Centre' (Cost Project 12) currently being prepared.

COUNCIL DECISION**authorizing the Commission to make certain transfers of funds**

In accordance with Article 103 (1) of the Financial Regulation applicable to the Budget of the European Communities, the Council authorizes the Commission to make the following transfers for the purposes of the Statement of Expenditure relating to research and investment activities for the financial years 1973:

Inter-chapter transfers resulting from the structure of the Functional Budget

The Commission shall decide on transfers between chapters within programmes governed by the same financing scale where such transfers are necessitated by variations, in the implementation of the Functional Budget, between the initial budgetary authorizations and the actual needs resulting from secondary charges.

These transfers shall not have the effect of increasing or reducing by more than 10%, as to budgetary commitments and payment authorizations, the original appropriation entered in each chapter.

These transfers shall not have the effect of necessitating an increase in the programme appropriations as adopted by the Council following the initial programme decision or any revisions of subsequent programmes.