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Legislation

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EN

Acts whose titles are printed in light type are those relating to day-to-day management of agricultural matters, and are generally valid for a limited period.

The titles of all other acts are printed in bold type and preceded by an asterisk.

II

(Acts whose publication is not obligatory)

DOCUMENTS ANNEXED TO THE GENERAL BUDGET FOR THE EUROPEAN UNION

**Statement of revenue and expenditure of the Translation Centre for the Bodies of the
European Union for the financial year 2000**

(2000/613/EC)

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

REVENUE

Summary

Title Chapter	Heading	Financial year 2000	Financial year 1999	Financial year 1998
1 1 0 2 2 0 3 3 0 4 4 0 5 5 0	PAYMENTS FROM THE AGENCIES, OFFICES, INSTITUTIONS AND BODIES			
	PAYMENTS FROM THE AGENCIES AND BODIES	15 839 000	16 148 900	14 790 444,—
	Title 1 — Total	15 839 000	16 148 900	14 790 444,—
	SUBSIDY FROM THE COMMISSION			
	SUBSIDY FROM THE COMMISSION	p.m.	p.m.	0,—
	Title 2 — Total	p.m.	p.m.	0,—
	INTERINSTITUTIONAL COOPERATION			
	INTERINSTITUTIONAL COOPERATION	1 492 600	981 900	236 468,—
	Title 3 — Total	1 492 600	981 900	236 468,—
	OTHER REVENUE			
	OTHER REVENUE	50 000	135 000	244 631,—
	Title 4 — Total	50 000	135 000	244 631,—
	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR			
	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR	1 299 500	—	0,—
	Title 5 — Total	1 299 500	—	0,—
	GRAND TOTAL	18 681 100	17 265 800	15 271 543,—

TITLE 1

PAYMENTS FROM THE AGENCIES, OFFICES, INSTITUTIONS AND BODIES

CHAPTER 1 0 — PAYMENTS FROM THE AGENCIES AND BODIES

Article Item	Heading	Financial year 2000	Financial year 1999	Financial year 1998
	CHAPTER 1 0			
1 0 0	<i>Payments from the agencies and bodies</i>			
1 0 0 0	European Environment Agency	625 000	740 000	448 460,—
1 0 0 1	European Training Foundation	400 000	421 500	387 296,—
1 0 0 2	European Monitoring Centre for Drugs and Drug Addiction	319 000	281 000	227 696,—
1 0 0 3	European Agency for the Evaluation of Medicinal Products	760 000	629 000	318 060,—
1 0 0 4	European Agency for Health and Safety at Work	327 000	222 000	269 192,—
1 0 0 5	Office for Harmonisation in the Internal Market	760 000	592 000	422 028,—
1 0 0 6	OHIM trade marks	10 500 000	12 108 000	11 813 440,—
1 0 0 7	Community Plant Variety Office	160 000	111 000	116 508,—
1 0 0 8	European Police Office (Europol)	1 000 000	370 000	346 256,—
1 0 0 9	European Foundation for the Improvement of Living and Working Conditions	532 000	370 000	139 536,—
	Article 1 0 0 — Total	15 383 000	15 844 500	14 488 472,—
1 0 1				
1 0 1 0	Cedefop	152 000	81 400	176 206,—
1 0 1 1	European Central Bank	228 000	148 000	120 978,—

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 10 — PAYMENTS FROM THE AGENCIES AND BODIES *(cont'd)*

Article Item	Heading	Financial year 2000	Financial year 1999	Financial year 1998
I O I I O I 2	(cont'd)			
	European Monitoring Centre for Racism and Xenophobia	76 000	75 000	4 788,—
	Article I O I — Total	456 000	304 400	301 972,—
	CHAPTER I O — TOTAL	15 839 000	16 148 900	14 790 444,—
	Title I — Total	15 839 000	16 148 900	14 790 444,—

TITLE 1

PAYMENTS FROM THE AGENCIES, OFFICES, INSTITUTIONS AND BODIES

CHAPTER 10 — PAYMENTS FROM THE AGENCIES AND BODIES

1 0 0 *Payments from the agencies and bodies**Remarks*

Article 10(2)(b) of Council Regulation (EC) No 2965/94, as amended by Regulation (EC) No 2610/95.

1 0 0 0 European Environment Agency

Financial year 2000	Financial year 1999	Financial year 1998
625 000	740 000	448 460,—

1 0 0 1 European Training Foundation

Financial year 2000	Financial year 1999	Financial year 1998
400 000	421 500	387 296,—

1 0 0 2 European Monitoring Centre for Drugs and Drug Addiction

Financial year 2000	Financial year 1999	Financial year 1998
319 000	281 000	227 696,—

1 0 0 3 European Agency for the Evaluation of Medicinal Products

Financial year 2000	Financial year 1999	Financial year 1998
760 000	629 000	318 060,—

1 0 0 4 European Agency for Health and Safety at Work

Financial year 2000	Financial year 1999	Financial year 1998
327 000	222 000	269 192,—

1 0 0 5 Office for Harmonisation in the Internal Market

Financial year 2000	Financial year 1999	Financial year 1998
760 000	592 000	422 028,—

1 0 0 6 OHIM trade marks

Financial year 2000	Financial year 1999	Financial year 1998
10 500 000	12 108 000	11 813 440,—

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 10 — PAYMENTS FROM THE AGENCIES AND BODIES (*cont'd*)**100** (*cont'd*)

1007 Community Plant Variety Office

Financial year 2000	Financial year 1999	Financial year 1998
160 000	111 000	116 508,—

1008 European Police Office (Europol)

Financial year 2000	Financial year 1999	Financial year 1998
1 000 000	370 000	346 256,—

1009 European Foundation for the Improvement of Living and Working Conditions

Financial year 2000	Financial year 1999	Financial year 1998
532 000	370 000	139 536,—

101

1010 Cedefop

Financial year 2000	Financial year 1999	Financial year 1998
152 000	81 400	176 206,—

1011 European Central Bank

Financial year 2000	Financial year 1999	Financial year 1998
228 000	148 000	120 978,—

1012 European Monitoring Centre for Racism and Xenophobia

Financial year 2000	Financial year 1999	Financial year 1998
76 000	75 000	4 788,—

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 2

SUBSIDY FROM THE COMMISSION

CHAPTER 20 — SUBSIDY FROM THE COMMISSION

[illegible]

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 2**SUBSIDY FROM THE COMMISSION****CHAPTER 20 — SUBSIDY FROM THE COMMISSION****200*****Subsidy from the Commission***

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

Remarks

Article 10(2)(c) of Council Regulation (EC) No 2965/94, as amended by Regulation (EC) No 2610/95.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 3

INTERINSTITUTIONAL COOPERATION

CHAPTER 30 — INTERINSTITUTIONAL COOPERATION

Article Item	Heading	Financial year 2000	Financial year 1999	Financial year 1998	
3 0 0	CHAPTER 3 0				
	<i>Interinstitutional cooperation</i>				
	3 0 0 0	Commission of the European Communities	—	—	0,—
	3 0 0 1	Translation Service	575 000	450 000	0,—
	3 0 0 2	DG TREN — JAR	760 000	282 000	18 544,—
	3 0 0 3	European Parliament	p.m.	p.m.	0,—
	3 0 0 4	Council of the European Union	p.m.	78 000	5 206,—
	3 0 0 5	European Court of Auditors	150 000	148 000	187 638,—
	3 0 0 6	Committee of the Regions of the European Union	7 600	7 400	25 080,—
	3 0 0 7	Economic and Social Committee of the European Communities	p.m.	p.m.	0,—
	3 0 0 8	Court of Justice of the European Communities	p.m.	16 500	0,—
	3 0 0 9	Contribution to Community Programmes	p.m.	p.m.	0,—
		Article 3 0 0 — Total	1 492 600	981 900	236 468,—
		CHAPTER 3 0 — TOTAL	1 492 600	981 900	236 468,—
	Title 3 — Total	1 492 600	981 900	236 468,—	

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 3

INTERINSTITUTIONAL COOPERATION

CHAPTER 30 — INTERINSTITUTIONAL COOPERATION

300 *Interinstitutional cooperation*

Remarks

Article 10(2)(b) of Council Regulation (EC) No 2965/94, as amended by Regulation (EC) No 2610/95.

3000 Commission of the European Communities

Financial year 2000	Financial year 1999	Financial year 1998
—	—	0,—

3001 Translation Service

Financial year 2000	Financial year 1999	Financial year 1998
575 000	450 000	0,—

3002 DG TREN — JAR

Financial year 2000	Financial year 1999	Financial year 1998
760 000	282 000	18 544,—

3003 European Parliament

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

3004 Council of the European Union

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	78 000	5 206,—

3005 European Court of Auditors

Financial year 2000	Financial year 1999	Financial year 1998
150 000	148 000	187 638,—

3006 Committee of the Regions of the European Union

Financial year 2000	Financial year 1999	Financial year 1998
7 600	7 400	25 080,—

CHAPTER 30 — INTERINSTITUTIONAL COOPERATION (*cont'd*)**300** (*cont'd*)**3007** Economic and Social Committee of the European Communities

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

3008 Court of Justice of the European Communities

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	16 500	0,—

3009 Contribution to Community Programmes

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

Remarks

Revenue deriving from the Translation Centre's participation in Community programmes.

TITLE 4
OTHER REVENUE

CHAPTER 40 — OTHER REVENUE

4 0 0 *Bank interest*

Remarks
This article covers interest which the Centre will receive on its bank account.

4 0 0 0 Bank interest

Financial year 2000	Financial year 1999	Financial year 1998
50 000	135 000	244 631,—

4 0 1 *Other revenue*

Remarks
This article covers miscellaneous repayments (private telephone calls, etc.).

4 0 1 0 Miscellaneous repayments

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 5

SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR

CHAPTER 50 — SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR

[illegible]

TITLE 5

SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR

CHAPTER 5 0 — SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR

5 0 0 *Surplus carried over from the previous financial year*

5 0 0 0 Surplus carried over from the previous financial year

Financial year 2000	Financial year 1999	Financial year 1998
1 299 500	—	0,—

Remarks

Surplus carried over from the previous financial year.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

EXPENDITURE

General summary of appropriations (2000 and 1999) and outturn (1998)

Title Chapter	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	15 722 850	13 810 650	10 711 104,—
1 3	MISSIONS AND TRAVEL	75 000	85 000	45 601,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	52 000	46 650	22 076,—
1 5	MOBILITY	p.m.	p.m.	0,—
1 6	SOCIAL SERVICES	15 000	15 000	0,—
1 7	ENTERTAINMENT AND REPRESENTATION	7 000	5 500	2 490,—
1 9	PENSIONS	p.m.	p.m.	0,—
	Title 1 — Total	15 871 850	13 962 800	10 781 271,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	426 500	446 500	217 916,—
2 1	DATA - PROCESSING	1 615 000	2 140 000	1 301 122,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	183 000	190 500	280 864,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	289 750	191 000	140 684,—
2 4	POSTAGE AND TELECOMMUNICATIONS	260 000	295 000	102 344,—
2 5	EXPENDITURE ON MEETINGS	30 000	30 000	13 599,—
	Title 2 — Total	2 804 250	3 293 000	2 056 529,—

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

EXPENDITURE

General summary of appropriations (2000 and 1999) and outturn (1998) (cont'd)

Title Chapter	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
3 3 0	CONTINGENCY RESERVE			
	CONTINGENCY RESERVE	5 000	10 000	0,—
	Title 3 — Total	5 000	10 000	0,—
GRAND TOTAL		18 681 100	17 265 800	12 837 800,—

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 1**STAFF****CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT**

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
1 1 0	CHAPTER 1 1 <i>Staff in active employment</i>			
1 1 0 0	Basic salaries	6 500 000	5 270 000	2 918 769,—
1 1 0 1	Family allowances	570 000	450 000	207 134,—
1 1 0 2	Expatriation and foreign-residence allowances	1 180 000	850 000	469 522,—
1 1 0 3	Secretarial allowances	60 000	37 000	10 702,—
	<i>Article 1 1 0 — Total</i>	8 310 000	6 607 000	3 606 127,—
1 1 1	<i>Auxiliary staff and local staff</i>			
1 1 1 0	Auxiliary staff	270 000	317 000	1 770 779,—
1 1 1 1	Auxiliary interpreters	p.m.	p.m.	0,—
1 1 1 2	Local staff	p.m.	p.m.	0,—
	<i>Article 1 1 1 — Total</i>	270 000	317 000	1 770 779,—
1 1 2	<i>Professional training of staff</i>			
1 1 2 0	Professional training of staff	50 000	36 000	26 793,—
	<i>Article 1 1 2 — Total</i>	50 000	36 000	26 793,—
1 1 3	<i>Employer's social security contributions</i>			
1 1 3 0	Insurance against sickness	221 000	184 550	99 801,—
1 1 3 1	Insurance against accidents and occupational disease	51 000	42 500	22 601,—

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
1 1 3	<i>(cont'd)</i>			
1 1 3 2	Insurance against unemployment	52 000	44 000	23 483,—
1 1 3 3	Constitution or maintenance of pension rights	p.m.	p.m.	0,—
	<i>Article 1 1 3 — Total</i>	324 000	271 050	145 885,—
1 1 4	Miscellaneous allowances and grants			
1 1 4 0	Childbirth and death allowances and grants	3 000	1 250	197,—
1 1 4 1	Travel expenses for annual leave	150 000	138 000	69 263,—
1 1 4 2	Housing and transport allowances	p.m.	p.m.	0,—
1 1 4 3	Fixed duty allowances	1 200	1 200	1 180,—
1 1 4 4	Fixed local travel allowances	2 650	2 650	370,—
1 1 4 5	Special allowance for accounting officers and administrators of advance funds	p.m.	p.m.	0,—
	<i>Article 1 1 4 — Total</i>	156 850	143 100	71 010,—
1 1 5	Overtime			
1 1 5 0	Overtime	5 000	5 000	1 325,—
	<i>Article 1 1 5 — Total</i>	5 000	5 000	1 325,—
1 1 7	Supplementary services			
1 1 7 1	Freelance interpreters and conference technicians	p.m.	p.m.	0,—
1 1 7 4	Freelance services	6 109 000	5 950 000	4 760 580,—
1 1 7 5	Agency staff	45 000	18 000	46 000,—
	<i>Article 1 1 7 — Total</i>	6 154 000	5 968 000	4 806 580,—

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**CHAPTER 1 3 — MISSIONS AND TRAVEL**

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
1 1 8	<i>Miscellaneous expenditure on staff recruitment and transfer</i>			
1 1 8 0	Miscellaneous expenditure on staff recruitment	28 000	27 500	20 906,—
1 1 8 1	Travel expenses	15 000	15 000	3 910,—
1 1 8 2	Installation, resettlement and transfer allowances	105 000	107 000	76 809,—
1 1 8 3	Removal expenses	50 000	50 000	45 083,—
1 1 8 4	Temporary daily subsistence allowances	140 000	170 000	97 280,—
	<i>Article 1 1 8 — Total</i>	338 000	369 500	243 988,—
1 1 9	<i>Salary weightings and adjustments to remunerations</i>			
1 1 9 0	Salary weightings	115 000	94 000	38 617,—
1 1 9 1	Adjustments to remunerations	p.m.	p.m.	0,—
	<i>Article 1 1 9 — Total</i>	115 000	94 000	38 617,—
	CHAPTER 1 1 — TOTAL	15 722 850	13 810 650	10 711 104,—
	CHAPTER 1 3			
1 3 0	<i>Missions and travel</i>			
1 3 0 0	Mission expenses, duty travel expenses and other ancillary expenditure	75 000	85 000	45 601,—
	<i>Article 1 3 0 — Total</i>	75 000	85 000	45 601,—
	CHAPTER 1 3 — TOTAL	75 000	85 000	45 601,—

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

CHAPTER 1 5 — MOBILITY

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
	CHAPTER 1 4			
1 4 0	Sociomedical infrastructure			
1 4 0 0	Restaurants and canteens	30 000	30 000	6 783,—
	Article 1 4 0 — Total	30 000	30 000	6 783,—
1 4 1	Medical service			
1 4 1 0	Medical service	14 000	12 000	15 293,—
	Article 1 4 1 — Total	14 000	12 000	15 293,—
1 4 2	Other expenditure			
1 4 2 0	Other expenditure	8 000	4 650	0,—
	Article 1 4 2 — Total	8 000	4 650	0,—
	CHAPTER 1 4 — TOTAL	52 000	46 650	22 076,—
	CHAPTER 1 5			
1 5 2	Mobility			
1 5 2 0	Staff exchanges	p.m.	p.m.	0,—
1 5 2 1	Centre officials seconded temporarily to national administrations, international organisations or public sector institutions or undertakings	p.m.	p.m.	0,—
	Article 1 5 2 — Total	p.m.	p.m.	0,—
	CHAPTER 1 5 — TOTAL	p.m.	p.m.	0,—

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 1 6 — SOCIAL SERVICES**CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION**

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
	CHAPTER 1 6			
1 6 0	<i>Social services</i>			
1 6 0 0	Special assistance grants	p.m.	p.m.	0,—
	<i>Article 1 6 0 — Total</i>	p.m.	p.m.	0,—
1 6 2	<i>Other social expenditure</i>			
1 6 2 0	Other social expenditure	p.m.	p.m.	0,—
	<i>Article 1 6 2 — Total</i>	p.m.	p.m.	0,—
1 6 3	<i>Early Childhood Centre</i>			
1 6 3 0	Early Childhood Centre	15 000	15 000	0,—
	<i>Article 1 6 3 — Total</i>	15 000	15 000	0,—
1 6 4	<i>Additional aid for disabled persons</i>			
1 6 4 0	Additional aid for disabled persons	p.m.	p.m.	0,—
	<i>Article 1 6 4 — Total</i>	p.m.	p.m.	0,—
	CHAPTER 1 6 — TOTAL	15 000	15 000	0,—
	CHAPTER 1 7			
1 7 0	<i>Entertainment and representation</i>			
1 7 0 0	Entertainment and representation expenses	7 000	5 500	2 490,—
	<i>Article 1 7 0 — Total</i>	7 000	5 500	2 490,—
	CHAPTER 1 7 — TOTAL	7 000	5 500	2 490,—

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 19 — PENSIONS

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
1 9 0 1 9 0 0	CHAPTER 1 9 Pensions			
	Pensions and severance grants	p.m.	p.m.	0,—
	<i>Article 1 9 0 — Total</i>	p.m.	p.m.	0,—
	CHAPTER 1 9 — TOTAL	p.m.	p.m.	0,—
	Title 1 — Total	15 871 850	13 962 800	10 781 271,—

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 1**STAFF****CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT****1 1 0 *Staff in active employment*****1 1 0 0 Basic salaries**

Appropriations 2000	Appropriations 1999	Outturn 1998
6 500 000	5 270 000	2 918 769,—

Remarks

Staff Regulations of officials and Conditions of employment of other servants of the European Communities, and in particular Articles 62 and 66 thereof.

This appropriation is intended to cover basic salaries of temporary staff.

1 1 0 1 Family allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
570 000	450 000	207 134,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62, 67 and 68 thereof and Section I of Annex VII thereto.

This appropriation is intended to cover the household, dependent child and education allowances for permanent officials and temporary staff.

1 1 0 2 Expatriation and foreign-residence allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
1 180 000	850 000	469 522,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto.

This appropriation is intended to cover the expatriation and foreign-residence allowances for permanent officials and temporary staff.

1 1 0 3 Secretarial allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
60 000	37 000	10 702,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 4a of Annex VII thereto.

This appropriation is intended to cover the secretarial allowance paid to temporary staff in category C employed as shorthand-typists or typists, teleprinter operators, typesetters, executive secretaries or principal secretaries.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 1** ***Auxiliary staff and local staff***

1 1 1 0 Auxiliary staff

Appropriations 2000	Appropriations 1999	Outturn 1998
270 000	317 000	1 770 779,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

This appropriation is intended to cover the remuneration (including overtime) of, and the employer's social security contributions for, auxiliary staff.

1 1 1 1 Auxiliary interpreters

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

This item is to be used only when the JICS is unable to provide the resources requested by the Translation Centre, in particular for meetings of its Management Board.

1 1 1 2 Local staff

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 4 and Title IV thereof.

This item is intended to cover the remuneration (including overtime) and the employer's share of social security contributions for local staff.

1 1 2 ***Professional training of staff***

1 1 2 0 Professional training of staff

Appropriations 2000	Appropriations 1999	Outturn 1998
50 000	36 000	26 793,—

Remarks

Staff Regulations of officials of the European Communities, and in particular the third paragraph of Article 24 thereof.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 3** *Employer's social security contributions***1 1 3 0** Insurance against sickness

Appropriations 2000	Appropriations 1999	Outturn 1998
221 000	184 550	99 801,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof.

Rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof.

This appropriation is intended to cover the employer's contribution (3,4 % of the basic salary); the official's contribution is 1,7 % of the basic salary.

1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2000	Appropriations 1999	Outturn 1998
51 000	42 500	22 601,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 73 thereof.

This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational disease (0,77 % of the basic salary).

A further 2 % is added to the appropriations thus calculated (increasing the rate to 0,7854 %) to cover expenditure not covered by the insurance (Article 73 of the Staff Regulations).

1 1 3 2 Insurance against unemployment

Appropriations 2000	Appropriations 1999	Outturn 1998
52 000	44 000	23 483,—

Remarks

Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials of the European Communities and the Conditions of employment of other servants of the European Communities (OJ L 265, 8.10.1985, p. 1).

This appropriation is intended to insure temporary staff against unemployment.

Rate applied: 0,8 % of basic salaries.

1 1 3 3 Constitution or maintenance of pension rights

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 42 thereof.

This item is intended to cover payments by the Centre on behalf of temporary staff in order to constitute or maintain their pension rights in their country of origin.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)1 1 4 *Miscellaneous allowances and grants*

1 1 4 0 Childbirth and death allowances and grants

Appropriations 2000	Appropriations 1999	Outturn 1998
3 000	1 250	197,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 70, 74 and 75 thereof.

This appropriation is intended to cover:

- the childbirth grant,
- in the event of the death of an official, payment of the deceased's full remuneration until the end of the third month after the month in which the death occurred and the cost of transporting the body to the official's place of origin.

1 1 4 1 Travel expenses for annual leave

Appropriations 2000	Appropriations 1999	Outturn 1998
150 000	138 000	69 263,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 8 of Annex VII thereto.

This appropriation is intended to cover the flat-rate travel expenses for officials or temporary staff, their spouses and dependants, from their place of employment to their place of origin in accordance with the following conditions:

- once per calendar year if the distance by rail is greater than 50 kilometres and less than 725 kilometres,
- twice per calendar year if the distance by rail is at least 725 kilometres.

1 1 4 2 Housing and transport allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 14a and 14b of Annex VII thereto.

Regulation No 6/66/Euratom, 121/66/EEC of the Councils of 28 July 1966 laying down the list of places for which a rent allowance may be granted, the maximum amount of that allowance and the rules for granting it (OJ L 150, 12.8.1966 — OJ English Special Edition (1965 to 1966) of November 1972, p. 212).

Regulation No 7/66/Euratom, 122/66/EEC of the Councils of 28 July 1966 laying down the list of places for which a transport allowance may be granted, the maximum amount of that allowance and the rules for granting it (OJ L 150, 12.8.1966 — OJ English Special Edition (1965 to 1966) of November 1972, p. 214).

1 1 4 3 Fixed duty allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
1 200	1 200	1 180,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 14 of Annex VII thereto.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**114** (*cont'd*)1143 (*cont'd*)

This appropriation is intended to cover fixed duty allowances for officials who regularly incur representation expenses in the course of their duties.

1144 Fixed local travel allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
2 650	2 650	370,—

Remarks

This appropriation is intended to cover the travel allowance not exceeding BEF 3 000 per month for temporary staff whose duties require them to make frequent journeys. This allowance is to defray travel costs within the town where they are posted.

1145 Special allowance for accounting officers and administrators of advance funds

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

Financial Regulation of 21 December 1977 applicable to the general budget of the European Communities (OJ L 356, 31.12.1977, p. 1) as last amended by Regulation (EC, ECSC, Euratom) No 2673/1999 (OJ L 326, 18.12.1999, p. 1), and in particular Article 75(4) thereof.

This item is intended to cover the special allowance granted to accounting officers, assistant accounting officers or administrators of advance funds.

115 Overtime

1150 Overtime

Appropriations 2000	Appropriations 1999	Outturn 1998
5 000	5 000	1 325,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto.

This appropriation is intended to cover flat-rate payments or hourly-rate payments for overtime worked by officials and auxiliary staff in categories C and D and local staff whom it has not been possible to compensate by free time under the normal arrangements.

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 7** ***Supplementary services***

1 1 7 1 Freelance interpreters and conference technicians

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

Payment of freelance interpreters hired by the Centre for non-routine conferences for which the Commission is unable to provide interpreting.

In addition to remuneration, this includes contributions to a life insurance scheme and insurance against sickness, accident and death, and reimbursement, for freelance translators whose business address is not at the place of employment, of travel expenses and payment of fixed travel allowances.

1 1 7 4 Freelance services

Appropriations 2000	Appropriations 1999	Outturn 1998
6 109 000	5 950 000	4 760 580,—

Remarks

This appropriation is intended to cover the services of freelance translators and typing and data-input work sent out.

1 1 7 5 Agency staff

Appropriations 2000	Appropriations 1999	Outturn 1998
45 000	18 000	46 000,—

Remarks

This appropriation is intended to cover use of agency staff.

1 1 8 ***Miscellaneous expenditure on staff recruitment and transfer***

1 1 8 0 Miscellaneous expenditure on staff recruitment

Appropriations 2000	Appropriations 1999	Outturn 1998
28 000	27 500	20 906,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex VII thereto.

This appropriation is intended to cover the expenditure involved in recruitment procedures.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 8** (*cont'd*)

1 1 8 1 Travel expenses

Appropriations 2000	Appropriations 1999	Outturn 1998
15 000	15 000	3 910,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 2 and 71 thereof and Article 7 of Annex VII thereto. This appropriation is intended to cover the travel expenses of staff (including members of their families) entering or leaving the service.

1 1 8 2 Installation, resettlement and transfer allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
105 000	107 000	76 809,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto.

This appropriation is intended to cover the installation allowances for staff obliged to change residence after taking up their appointment or when they definitively cease their duties and settle elsewhere.

1 1 8 3 Removal expenses

Appropriations 2000	Appropriations 1999	Outturn 1998
50 000	50 000	45 083,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto.

This appropriation is intended to cover the removal costs of staff obliged to change residence after taking up their appointment or when transferred to a new place of work or when they definitively cease their duties and settle elsewhere.

1 1 8 4 Temporary daily subsistence allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
140 000	170 000	97 280,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereto.

This appropriation is intended to cover the daily subsistence allowances due to staff able to prove that they were obliged to change their place of residence after taking up their duties (including transfer).

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 9** ***Salary weightings and adjustments to remunerations***

1 1 9 0 Salary weightings

Appropriations 2000	Appropriations 1999	Outturn 1998
115 000	94 000	38 617,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof.

This appropriation is intended to cover the cost of weightings applied to the remuneration of officials and temporary staff and to overtime payments.

1 1 9 1 Adjustments to remunerations

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 65 thereof.

Financial Regulation of 21 December 1977 applicable to the general budget of the European Communities (OJ L 356, 31.12.1977, p. 1), as last amended by Regulation (EC, ECSC, Euratom) No 2673/1999 (OJ L 326, 18.12.1999, p. 1).

Council Regulation (ECSC, EEC, Euratom) No 3830/91 of 19 December 1991 amending the Staff Regulations of officials of the European Communities and the Conditions of employment of other servants of the European Communities in respect of detailed rules for adjusting the remuneration (OJ L 361, 31.12.1991, p. 1).

This item is intended to cover the cost of any adjustments to remunerations approved by the Council during the financial year.

CHAPTER 1 3 — MISSIONS AND TRAVEL**1 3 0** ***Missions and travel***

1 3 0 0 Mission expenses, duty travel expenses and other ancillary expenditure

Appropriations 2000	Appropriations 1999	Outturn 1998
75 000	85 000	45 601,—

Remarks

This appropriation is intended to cover expenditure on transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred by established staff in the interests of the service, in accordance with the provisions of the Staff Regulations of officials of the European Communities.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 14 — SOCIOMEDICAL INFRASTRUCTURE**1 4 0 *Sociomedical infrastructure*****1 4 0 0 Restaurants and canteens**

Appropriations 2000	Appropriations 1999	Outturn 1998
30 000	30 000	6 783,—

Remarks

This appropriation covers the cost of running restaurants and canteens, notably the contracts for the maintenance of facilities, supply of equipment, etc.

1 4 1 *Medical service***1 4 1 0 Medical service**

Appropriations 2000	Appropriations 1999	Outturn 1998
14 000	12 000	15 293,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto.

1 4 2 *Other expenditure***1 4 2 0 Other expenditure**

Appropriations 2000	Appropriations 1999	Outturn 1998
8 000	4 650	0,—

Remarks

Contributions to the Committee on social activities.

CHAPTER 15 — MOBILITY**1 5 2 *Mobility*****1 5 2 0 Staff exchanges**

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover expenditure relating to the secondment or temporary assignment of Centre officials to national or international departments.

CHAPTER 15 — MOBILITY (*cont'd*)**1 5 2** (*cont'd*)

1 5 2 1 Centre officials seconded temporarily to national administrations, international organisations or public sector institutions or undertakings

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover expenditure relating to the secondment or temporary assignment of Centre officials to national or international departments.

CHAPTER 16 — SOCIAL SERVICES**1 6 0** *Social services*

1 6 0 0 Special assistance grants

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover assistance in the form of cash which may be granted to an official, former official or survivors of a deceased official who find themselves in difficult circumstances.

1 6 2 *Other social expenditure*

1 6 2 0 Other social expenditure

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover assistance for families, new arrivals, legal aid, grants for scouts and guides, grant to the secretariat of the parents' association.

1 6 3 *Early Childhood Centre*

1 6 3 0 Early Childhood Centre

Appropriations 2000	Appropriations 1999	Outturn 1998
15 000	15 000	0,—

Remarks

This appropriation is intended to cover the Centre's share of the cost of childcare for Centre staff in nurseries not administered by the Commission.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 16 — SOCIAL SERVICES (*cont'd*)**1 6 4** ***Additional aid for disabled persons***

1 6 4 0 Additional aid for disabled persons

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is to enable reimbursement to disabled officials in active employment, spouses and dependent children, after national entitlements have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the disability and supported by documentary evidence.

CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION**1 7 0** ***Entertainment and representation***

1 7 0 0 Entertainment and representation expenses

Appropriations 2000	Appropriations 1999	Outturn 1998
7 000	5 500	2 490,—

Remarks

This appropriation is intended to cover representation expenses, as well as miscellaneous receptions.

CHAPTER 19 — PENSIONS**1 9 0** ***Pensions***

1 9 0 0 Pensions and severance grants

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover pensions and severance grants.

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — DATA PROCESSING

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
	CHAPTER 2 0			
2 0 0	<i>Rental of buildings and associated costs</i>			
2 0 0 0	Rent	231 500	201 500	101 476,—
2 0 0 1	Insurance	3 000	4 000	441,—
2 0 0 2	Water, gas, electricity and heating	75 000	60 000	42 271,—
2 0 0 3	Cleaning and maintenance	55 000	49 000	41 415,—
2 0 0 4	Fitting-out of premises	15 000	90 000	12 471,—
2 0 0 5	Security and surveillance of buildings	47 000	42 000	19 842,—
2 0 0 6	Acquisition of immovable property	p.m.	—	0,—
2 0 0 9	Other expenditure	p.m.	p.m.	0,—
	Article 2 0 0 — Total	426 500	446 500	217 916,—
	CHAPTER 2 0 — TOTAL	426 500	446 500	217 916,—
	CHAPTER 2 1			
2 1 0	<i>Data processing</i>			
2 1 0 0	Operation of the data-processing centre	1 070 000	1 390 000	745 002,—
	Article 2 1 0 — Total	1 070 000	1 390 000	745 002,—

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 2 1 — DATA PROCESSING (*cont'd*)**CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS**

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
2 1 2				
2 1 2 0	Services provided by data-processing staff	545 000	750 000	556 120,—
	<i>Article 2 1 2 — Total</i>	545 000	750 000	556 120,—
	CHAPTER 2 1 — TOTAL	1 615 000	2 140 000	1 301 122,—
	CHAPTER 2 2			
2 2 0	<i>Technical installations and electronic office equipment</i>			
2 2 0 0	New purchases	5 000	5 000	4 760,—
2 2 0 1	Replacement	p.m.	p.m.	0,—
2 2 0 2	Hire	26 000	26 000	16 084,—
2 2 0 3	Maintenance, use and repair	500	1 000	0,—
2 2 0 4	Electronic office equipment	5 000	5 000	4 823,—
	<i>Article 2 2 0 — Total</i>	36 500	37 000	25 667,—
2 2 1	<i>Furniture</i>			
2 2 1 0	New purchases	50 000	60 000	159 761,—
2 2 1 1	Replacement	p.m.	p.m.	0,—
2 2 1 2	Maintenance, use and repair	p.m.	p.m.	0,—
	<i>Article 2 2 1 — Total</i>	50 000	60 000	159 761,—
2 2 3	<i>Vehicles</i>			
2 2 3 0	New purchases of vehicles	p.m.	p.m.	0,—

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
2 2 3	<i>(cont'd)</i>			
2 2 3 2	Hire of vehicles	23 000	23 000	16 401,—
2 2 3 3	Maintenance, use and repair of vehicles	4 000	4 000	2 735,—
	<i>Article 2 2 3 — Total</i>	27 000	27 000	19 136,—
2 2 5	Documentation and library expenditure			
2 2 5 0	Library stocks, purchase of books	35 000	30 000	32 000,—
2 2 5 1	Special library, documentation and reproduction equipment	10 000	15 000	3 000,—
2 2 5 2	Subscriptions to newspapers and periodicals	2 500	1 500	1 500,—
2 2 5 3	Dictionaries for translators	22 000	20 000	39 800,—
2 2 5 4	Binding and upkeep of library books	p.m.	p.m.	0,—
	<i>Article 2 2 5 — Total</i>	69 500	66 500	76 300,—
	CHAPTER 2 2 — TOTAL	183 000	190 500	280 864,—
	CHAPTER 2 3			
2 3 0	Stationery and office supplies	40 000	40 000	29 375,—
2 3 2	Financial charges			
2 3 2 0	Bank charges	3 500	2 000	1 221,—
2 3 2 1	Exchange rate losses	p.m.	p.m.	0,—
	<i>Article 2 3 2 — Total</i>	3 500	2 000	1 221,—
2 3 3	Legal expenses	p.m.	p.m.	5 000,—
2 3 4	Damages	p.m.	p.m.	0,—
2 3 5	Other operating expenditure			
2 3 5 0	Miscellaneous insurance	9 000	8 000	2 912,—

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**CHAPTER 2 4 — POSTAGE AND TELECOMMUNICATIONS**

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
2 3 5	(<i>cont'd</i>)			
2 3 5 2	Internal meeting expenses	4 000	4 000	3 493,—
2 3 5 3	Departmental removals	4 000	12 000	1 500,—
2 3 5 9	Other expenditure	70 000	p.m.	0,—
	<i>Article 2 3 5 — Total</i>	87 000	24 000	7 905,—
2 3 9	<i>Interinstitutional services</i>			
2 3 9 0	Translation services provided by the Commission	20 000	35 000	45 000,—
2 3 9 1	Interpreting	40 000	40 000	36 970,—
2 3 9 2	Administrative services provided by the Commission	69 250	p.m.	0,—
2 3 9 3	Publications	30 000	50 000	15 213,—
	<i>Article 2 3 9 — Total</i>	159 250	125 000	97 183,—
	CHAPTER 2 3 — TOTAL	289 750	191 000	140 684,—
	CHAPTER 2 4			
2 4 0	<i>Postage</i>			
2 4 0 0	Postage and delivery charges	35 000	30 000	12 782,—
	<i>Article 2 4 0 — Total</i>	35 000	30 000	12 782,—
2 4 1	<i>Telecommunications</i>			
2 4 1 0	Telephone, telegraph, telex, radio, television and subscriptions and telecommunication charges	225 000	265 000	89 562,—
	<i>Article 2 4 1 — Total</i>	225 000	265 000	89 562,—
	CHAPTER 2 4 — TOTAL	260 000	295 000	102 344,—

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 25 — EXPENDITURE ON MEETINGS

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
2 5 0	CHAPTER 2 5			
	<i>Expenditure on meetings</i>			
	2 5 0 0 Meetings in general	30 000	30 000	13 599,—
	<i>Article 2 5 0 — Total</i>	30 000	30 000	13 599,—
	CHAPTER 2 5 — TOTAL	30 000	30 000	13 599,—
Title 2 — Total		2 804 250	3 293 000	2 056 529,—

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

200 *Rental of buildings and associated costs*

2000 Rent

Appropriations 2000	Appropriations 1999	Outturn 1998
231 500	201 500	101 476,—

Remarks

This appropriation is intended to cover the payment of rents for buildings or parts of buildings and parking spaces occupied by the Translation Centre.

2001 Insurance

Appropriations 2000	Appropriations 1999	Outturn 1998
3 000	4 000	441,—

Remarks

This appropriation is intended to cover the insurance policy premiums in respect of the buildings or parts of buildings occupied by the Centre.

2002 Water, gas, electricity and heating

Appropriations 2000	Appropriations 1999	Outturn 1998
75 000	60 000	42 271,—

Remarks

This appropriation is intended to cover routine expenditure.

2003 Cleaning and maintenance

Appropriations 2000	Appropriations 1999	Outturn 1998
55 000	49 000	41 415,—

Remarks

This appropriation is intended to cover the costs of cleaning and upkeep of the premises used by the Centre.

CHAPTER 20 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**200** (*cont'd*)

2004

Fitting-out of premises

Appropriations 2000	Appropriations 1999	Outturn 1998
15 000	90 000	12 471,—

Remarks

This appropriation is intended to cover the fitting-out of the premises and repairs in the building.

2005

Security and surveillance of buildings

Appropriations 2000	Appropriations 1999	Outturn 1998
47 000	42 000	19 842,—

Remarks

This appropriation is intended to cover miscellaneous expenditure on buildings connected with security and safety, in particular contracts governing building surveillance, hire and replenishment of extinguishers, purchase and maintenance of fire-fighting equipment, replacement of equipment for officials acting as voluntary firemen, costs of carrying out statutory inspections.

2006

Acquisition of immovable property

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	—	0,—

Remarks

This item is intended to cover the possible purchase of a building as the Centre's seat.

2009

Other expenditure

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover other routine expenditure not specifically provided for, for example administrative expenses other than services (water, gas, electricity), maintenance, municipal taxes and ancillary expenses.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 2 1 — DATA PROCESSING**2 1 0 *Data processing*****2 1 0 0 Operation of the data-processing centre**

Appropriations 2000	Appropriations 1999	Outturn 1998
1 070 000	1 390 000	745 002,—

Remarks

This appropriation is intended to cover the purchase or leasing of data-processing, software development and software/software package maintenance and data-processing consumables, etc.

2 1 2**2 1 2 0 Services provided by data-processing staff**

Appropriations 2000	Appropriations 1999	Outturn 1998
545 000	750 000	556 120,—

Remarks

This appropriation is intended to cover expenditure on external operating staff (operators, administrators, system engineers, etc.).

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS**2 2 0 *Technical installations and electronic office equipment*****2 2 0 0 New purchases**

Appropriations 2000	Appropriations 1999	Outturn 1998
5 000	5 000	4 760,—

Remarks

This appropriation is intended to cover initial provision of equipment for documentation storage, archiving and mail handling.

2 2 0 1 Replacement

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

The purchase of equipment and installations under this item is conditional upon the discarding, in accordance with established procedure, of the equipment and installations to be replaced.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 0** (*cont'd*)**2 2 0 2** Hire

Appropriations 2000	Appropriations 1999	Outturn 1998
26 000	26 000	16 084,—

Remarks

This appropriation is intended to cover the hiring of fax machines, photocopiers and various technical installations.

2 2 0 3 Maintenance, use and repair

Appropriations 2000	Appropriations 1999	Outturn 1998
500	1 000	0,—

Remarks

This appropriation is intended to cover the cost of maintaining and repairing the equipment.

2 2 0 4 Electronic office equipment

Appropriations 2000	Appropriations 1999	Outturn 1998
5 000	5 000	4 823,—

Remarks

This appropriation is intended to cover unforeseen costs associated with electronic office equipment.

2 2 1 ***Furniture*****2 2 1 0** New purchases

Appropriations 2000	Appropriations 1999	Outturn 1998
50 000	60 000	159 761,—

Remarks

This appropriation is intended to cover the purchase of furniture.

2 2 1 1 Replacement

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover the replacement of furniture.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 1** (*cont'd*)**2 2 1 2** Maintenance, use and repair

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover the maintenance and repair of furniture.

2 2 3 **Vehicles****2 2 3 0** New purchases of vehicles

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended for the purchase of an official vehicle for the Centre.

2 2 3 2 Hire of vehicles

Appropriations 2000	Appropriations 1999	Outturn 1998
23 000	23 000	16 401,—

Remarks

This appropriation is intended to cover the hire of cars or means of transport to meet unforeseeable needs.

2 2 3 3 Maintenance, use and repair of vehicles

Appropriations 2000	Appropriations 1999	Outturn 1998
4 000	4 000	2 735,—

Remarks

This appropriation is intended to cover the costs of running and maintenance of means of transport.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 5** ***Documentation and library expenditure*****2 2 5 0** Library stocks, purchase of books

Appropriations 2000	Appropriations 1999	Outturn 1998
35 000	30 000	32 000,—

Remarks

This appropriation is intended to cover the purchase of books, documents and other publications.

2 2 5 1 Special library, documentation and reproduction equipment

Appropriations 2000	Appropriations 1999	Outturn 1998
10 000	15 000	3 000,—

Remarks

This appropriation is intended to cover the acquisition of special equipment for libraries.

2 2 5 2 Subscriptions to newspapers and periodicals

Appropriations 2000	Appropriations 1999	Outturn 1998
2 500	1 500	1 500,—

Remarks

This appropriation is intended to cover the cost of subscriptions to newspapers and periodicals in line with the Centre's own needs.

2 2 5 3 Dictionaries for translators

Appropriations 2000	Appropriations 1999	Outturn 1998
22 000	20 000	39 800,—

Remarks

This appropriation is intended for the purchase of dictionaries.

2 2 5 4 Binding and upkeep of library books

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover binding and other costs essential for the upkeep of books and periodicals.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**2 3 0 Stationery and office supplies**

Appropriations 2000	Appropriations 1999	Outturn 1998
40 000	40 000	29 375,—

Remarks

This appropriation is intended to cover the purchase of paper and office supplies.

2 3 2 Financial charges**2 3 2 0 Bank charges**

Appropriations 2000	Appropriations 1999	Outturn 1998
3 500	2 000	1 221,—

Remarks

This appropriation is intended to cover bank charges and the cost of connecting to the interbank telecommunications network.

2 3 2 1 Exchange rate losses

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover exchange rate losses incurred by the Centre in the management of its budget, in so far as such losses cannot be offset against exchange rate gains.

2 3 3 Legal expenses

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	5 000,—

Remarks

This article is intended to cover preliminary legal costs and the services of lawyers or other experts.

2 3 4 Damages

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This article is intended to cover damages and the cost of settling claims against the Centre (civil liability).

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**2 3 5** ***Other operating expenditure*****2 3 5 0** Miscellaneous insurance

Appropriations 2000	Appropriations 1999	Outturn 1998
9 000	8 000	2 912,—

Remarks

This appropriation is intended to cover various types of insurance (multirisk, civil liability, theft, computers and liability to payment of compensation by accounting officers and imprest administrators).

2 3 5 2 Internal meeting expenses

Appropriations 2000	Appropriations 1999	Outturn 1998
4 000	4 000	3 493,—

Remarks

This appropriation is intended to cover costs connected with the organisation of internal meetings.

2 3 5 3 Departmental removals

Appropriations 2000	Appropriations 1999	Outturn 1998
4 000	12 000	1 500,—

Remarks

This appropriation is intended to cover the cost of removals within the building.

2 3 5 9 Other expenditure

Appropriations 2000	Appropriations 1999	Outturn 1998
70 000	p.m.	0,—

Remarks

This appropriation is intended to cover other operating expenditure not specifically provided for as well as costs of external evaluation studies of the administrative procedures of the Centre.

2 3 9 ***Interinstitutional services*****2 3 9 0** Translation services provided by the Commission

Appropriations 2000	Appropriations 1999	Outturn 1998
20 000	35 000	45 000,—

Remarks

This appropriation is intended to cover the provision of translation services, including typing, by the Commission on behalf of the Translation Centre.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**239** (*cont'd*)**2391** Interpreting

Appropriations 2000	Appropriations 1999	Outturn 1998
40 000	40 000	36 970,—

Remarks

This appropriation is intended to cover interpreting services to be billed to it by the institutions, particularly by the Commission.

2392 Administrative services provided by the Commission

Appropriations 2000	Appropriations 1999	Outturn 1998
69 250	p.m.	0,—

Remarks

Article 12 of Council Regulation (EC) No 2965/94 setting up the Translation Centre.

This appropriation is intended to cover administrative assistance provided by the Commission for the Translation Centre.

2393 Publications

Appropriations 2000	Appropriations 1999	Outturn 1998
30 000	50 000	15 213,—

Remarks

This appropriation is intended to cover principally the cost of publishing the Translation Centre's budget.

CHAPTER 24 — POSTAGE AND TELECOMMUNICATIONS**240** *Postage***2400** Postage and delivery charges

Appropriations 2000	Appropriations 1999	Outturn 1998
35 000	30 000	12 782,—

Remarks

This appropriation is intended to cover expenditure on postal and delivery charges, including parcels sent by post.

CHAPTER 24 — POSTAGE AND TELECOMMUNICATIONS (*cont'd*)**2 4 1** **Telecommunications****2 4 1 0** Telephone, telegraph, telex, radio, television and subscriptions and telecommunication charges

Appropriations 2000	Appropriations 1999	Outturn 1998
225 000	265 000	89 562,—

Remarks

This appropriation is intended to cover telephone, fax and teleconference subscription costs and communications and expenditure relating to telecommunications equipment.

CHAPTER 25 — EXPENDITURE ON MEETINGS**2 5 0** **Expenditure on meetings****2 5 0 0** Meetings in general

Appropriations 2000	Appropriations 1999	Outturn 1998
30 000	30 000	13 599,—

Remarks

The appropriation is intended to cover the travel, subsistence and other visiting expenses and the costs of other formalities incurred by experts, in particular the members of the Management Board and the Interinstitutional Committee, when they are invited to take part in committees, task forces and working parties.

It is also intended to cover the costs connected with the organisation of meetings in so far as they are not defrayed by the existing infrastructure.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 3
CONTINGENCY RESERVE

CHAPTER 3 0 — CONTINGENCY RESERVE

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
	CHAPTER 3 0	5 000	10 000	0,—
		5 000	10 000	0,—
	CHAPTER 3 0 — TOTAL			
	Title 3 — Total	5 000	10 000	0,—
	GRAND TOTAL	18 681 100	17 265 800	12 837 800,—

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 3
CONTINGENCY RESERVE

CHAPTER 3 0 — CONTINGENCY RESERVE

Appropriations 2000	Appropriations 1999	Outturn 1998
5 000	10 000	0,—

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

Establishment plan

Category and grade	Number of temporary staff		
	1998	1999	2000
A 2	—	1	1
A 3/LA 3	1	1	1
A 4/A 5 - LA 4/LA 5	6	6	9
A 6/A 7 - LA 6/LA 7	21	62	65
A 8/LA 8	4	2	2
Total	32	72	78
B 1	2	3	3
B 2/B 3	—	—	3
B 4/B 5	4	16	16
Total	6	19	22
C 1	1	—	—
C 2/C 3	3	4	5
C 4/C 5	5	31	33
Total	9	35	38
D 2/D 3	1	5	6
Total	1	5	6
Grand total	48	131	144

**Statement of revenue and expenditure of the European Centre for the Development of
Vocational Training (Cedefop) for the financial year 2000**

(2000/614/EC)

Pursuant to Article 14, second subparagraph, of Council Regulation (EEC) No 1416/76 of 1 June 1976 on the financial provisions applying to the European Centre for the Development of Vocational Training (OJ L 164, 24.6.1976, p. 1), as amended by Regulation (EEC) No 1948/93 (OJ L 181, 23.7.1993, p. 15), the statement of revenue and expenditure and the establishment plan are published in the *Official Journal of the European Communities*, at the same time as the general budget of the European Communities.

CEDEFOP

STATEMENT OF REVENUE

Summary

Title Chapter	Heading	Financial year 2000	Financial year 1999	Financial year 1998
1	EUROPEAN COMMUNITY SUBSIDY			
1 0	EUROPEAN COMMUNITY SUBSIDY	12 900 000	14 700 000	12 685 679,07
	Title 1 — Total	12 900 000	14 700 000	12 685 679,07
2	MISCELLANEOUS REVENUE			
2 0	PROCEEDS OF THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.	p.m.	0,—
2 1	PROCEEDS FROM LETTING AND HIRING	p.m.	p.m.	0,—
2 2	REVENUE FROM AND ALLOWANCES FOR SERVICES RENDERED AGAINST PAYMENT	p.m.	p.m.	0,—
2 3	REIMBURSEMENT OF VARIOUS EXPENSES	20 000	20 000	877,80
2 4	GIFTS AND LEGACIES	p.m.	p.m.	0,—
2 5	INCOME FROM INVESTMENTS, BANK INTEREST AND OTHER REVENUES; EXCHANGE RATE GAINS	130 000	80 000	107 781,55
	Title 2 — Total	150 000	100 000	108 659,35
3	PAYMENTS FROM THIRD PARTIES			
3 0	PAYMENTS FROM ICELAND	11 430	11 080	0,—
3 1	PAYMENTS FROM NORWAY	228 600	235 450	149 046,37
	Title 3 — Total	240 030	246 530	149 046,37
	GRAND TOTAL	13 290 030	15 046 530	12 943 384,79

CEDEFOP

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 10 — EUROPEAN COMMUNITY SUBSIDY

Article Item	Heading	Financial year 2000	Financial year 1999	Financial year 1998
1 0 0	CHAPTER 1 0			
	European Community subsidy	12 900 000	14 700 000	12 685 679,07
	CHAPTER 1 0 — TOTAL	12 900 000	14 700 000	12 685 679,07
	Title 1 — Total	12 900 000	14 700 000	12 685 679,07

CEDEFOP

TITLE 1**EUROPEAN COMMUNITY SUBSIDY****CHAPTER 1 0 — EUROPEAN COMMUNITY SUBSIDY****1 0 0*****European Community subsidy***

Financial year 2000	Financial year 1999	Financial year 1998
12 900 000	14 700 000	12 685 679,07

Remarks

Council Regulation (EEC) No 337/75 of 10 February 1975 setting up a European Centre for the Development of Vocational Training (OJ L 39, 13.2.1975, p. 1), as last amended by Regulation (EC) No 251/95 (OJ L 30, 9.2.1995, p. 1).

Pursuant to Article 11(2) of this Regulation a subsidy allocated to the Centre is entered in the general budget for the European Union. The revenue shown corresponds to the amount of the subsidy provided (see Item B3-1 0 2 5 of the statement of expenditure in Section III 'Commission' of the general budget).

TITLE 2
MISCELLANEOUS REVENUE

- CHAPTER 2 0 — PROCEEDS OF THE SALE OF MOVABLE AND IMMOVABLE PROPERTY
- CHAPTER 2 1 — PROCEEDS FROM LETTING AND HIRING
- CHAPTER 2 2 — REVENUE FROM AND ALLOWANCES FOR SERVICES RENDERED AGAINST PAYMENT
- CHAPTER 2 3 — REIMBURSEMENT OF VARIOUS EXPENSES

Article Item	Heading	Financial year 2000	Financial year 1999	Financial year 1998
2 0 0	CHAPTER 2 0			
	<i>Proceeds of the sale of movable and immovable property</i>	p.m.	p.m.	0,—
	CHAPTER 2 0 — TOTAL	p.m.	p.m.	0,—
2 1 0	CHAPTER 2 1			
	<i>Proceeds from letting and hiring</i>	p.m.	p.m.	0,—
	CHAPTER 2 1 — TOTAL	p.m.	p.m.	0,—
2 2 0	CHAPTER 2 2			
	<i>Revenue from and allowances for services rendered against payment</i>	p.m.	p.m.	0,—
	CHAPTER 2 2 — TOTAL	p.m.	p.m.	0,—
2 3 0	CHAPTER 2 3			
	<i>Reimbursement of various expenses</i>	20 000	20 000	877,80
	CHAPTER 2 3 — TOTAL	20 000	20 000	877,80

CEDEFOP

CHAPTER 24 — GIFTS AND LEGACIES

CHAPTER 25 — INCOME FROM INVESTMENTS, BANK INTEREST AND OTHER REVENUES; EXCHANGE RATE GAINS

[illegible]

TITLE 2

MISCELLANEOUS REVENUE

CHAPTER 2 0 — PROCEEDS OF THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

2 0 0 *Proceeds of the sale of movable and immovable property*

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

CHAPTER 2 1 — PROCEEDS FROM LETTING AND HIRING

2 1 0 *Proceeds from letting and hiring*

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

CHAPTER 2 2 — REVENUE FROM AND ALLOWANCES FOR SERVICES RENDERED AGAINST PAYMENT

2 2 0 *Revenue from and allowances for services rendered against payment*

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

CHAPTER 2 3 — REIMBURSEMENT OF VARIOUS EXPENSES

2 3 0 *Reimbursement of various expenses*

Financial year 2000	Financial year 1999	Financial year 1998
20 000	20 000	877,80

Remarks

This amount concerns the reimbursement of petty expenses (private telephone calls, etc.).

CHAPTER 2 4 — GIFTS AND LEGACIES

2 4 0 *Gifts and legacies*

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

CEDEFOP

CHAPTER 2 5 — INCOME FROM INVESTMENTS, BANK INTEREST AND OTHER REVENUES; EXCHANGE RATE GAINS**2 5 0** *Income from investments, bank interest and other items*

Financial year 2000	Financial year 1999	Financial year 1998
130 000	80 000	107 781,55

Remarks

This amount concerns bank interest accruing to the Centre.

2 5 1 *Exchange rate gains*

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

Remarks

Council Regulation (EEC) No 1416/76 of 1 June 1976 on the financial provisions applying to the European Centre for the Development of Vocational Training (OJ L 164, 24.6.1976, p. 1), as amended by Regulation (EEC) No 1948/93 (OJ L 181, 23.7.1993, p. 15).

The losses and gains due to the exchange rates in operation during transfers of funds may be compensated as allowed for in Article 22(c) of this Regulation. Thus, only in the case of a positive balance at the end of each financial year will it be necessary to establish a revenue order.

TITLE 3

PAYMENTS FROM THIRD PARTIES

CHAPTER 3 0 — PAYMENTS FROM ICELAND

CHAPTER 3 1 — PAYMENTS FROM NORWAY

Article Item	Heading	Financial year 2000	Financial year 1999	Financial year 1998
3 0 0	CHAPTER 3 0			
	<i>Payments from Iceland</i>	11 430	11 080	0,—
	CHAPTER 3 0 — TOTAL	11 430	11 080	0,—
3 1 0	CHAPTER 3 1			
	<i>Payments from Norway</i>	228 600	235 450	149 046,37
	CHAPTER 3 1 — TOTAL	228 600	235 450	149 046,37
Title 3 — Total		240 030	246 530	149 046,37
GRAND TOTAL		13 290 030	15 046 530	12 943 384,79

CEDEFOP

TITLE 3**PAYMENTS FROM THIRD PARTIES****CHAPTER 3 0 — PAYMENTS FROM ICELAND****3 0 0 *Payments from Iceland***

Financial year 2000	Financial year 1999	Financial year 1998
11 430	11 080	0,—

CHAPTER 3 1 — PAYMENTS FROM NORWAY**3 1 0 *Payments from Norway***

Financial year 2000	Financial year 1999	Financial year 1998
228 600	235 450	149 046,37

EXPENDITURE

General summary of appropriations (2000 and 1999) and outturn (1998)

Title Chapter	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	6 070 000	5 767 000	5 182 468,81
1 3	MISSIONS AND DUTY TRAVEL	300 000	300 000	295 000,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	150 000	154 000	147 391,68
1 5	EXCHANGES OF OFFICIALS AND EXPERTS	375 000	375 000	375 000,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	10 000	30 000	20 000,—
	Title 1 — Total	6 905 000	6 626 000	6 019 860,49
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	286 000	2 268 750	526 140,80
2 1	DATA PROCESSING	270 000	250 000	328 455,70
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	81 000	62 350	161 161,90
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	149 000	190 900	185 573,35
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	191 000	172 000	179 830,—
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	20 000	30 000	25 000,—
	Title 2 — Total	997 000	2 974 000	1 406 161,75
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	5 148 000	5 200 000	5 060 386,02

CEDEFOP

EXPENDITURE

General summary of appropriations (2000 and 1999) and outturn (1998) (cont'd)

[illegible]

TITLE 1
STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
	CHAPTER 1 1			
1 1 0	<i>Staff holding a post provided for in the establishment plan</i>			
1 1 0 0	Basic salaries	4 200 000	3 949 000	3 227 510,30
1 1 0 1	Family allowances	500 000	450 000	405 944,59
1 1 0 2	Expatriation and foreign residence allowances	600 000	560 000	468 317,98
1 1 0 3	Secretarial allowance	41 000	41 000	33 907,92
	Article 1 1 0 — Total	5 341 000	5 000 000	4 135 680,79
1 1 1	<i>Auxiliary and local staff</i>			
1 1 1 0	Auxiliary staff	295 000	295 000	394 996,79
1 1 1 2	Local staff	200 000	180 000	202 421,04
1 1 1 3	Trainees	25 000	—	0,—
	Article 1 1 1 — Total	520 000	475 000	597 417,83
1 1 3	<i>Employers' social security contributions</i>			
1 1 3 0	Insurance against sickness	146 000	137 000	106 888,84
1 1 3 1	Insurance against occupational disease and accidents	33 000	31 000	24 549,44
1 1 3 2	Insurance against unemployment	20 000	18 000	12 662,72
1 1 3 3	Constitution or maintenance of pension rights	p.m.	p.m.	0,—
	Article 1 1 3 — Total	199 000	186 000	144 101,—

CEDEFOP

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
1 1 4	Miscellaneous allowances and grants			
1 1 4 0	Childbirth allowances and death grants	p.m.	1 000	196,33
1 1 4 1	Travel expenses for annual leave	230 000	220 000	165 000,—
1 1 4 5	Special allowance for accounting officers and administrators of advance funds	p.m.	p.m.	0,—
	<i>Article 1 1 4 — Total</i>	230 000	221 000	165 196,33
1 1 5	Overtime	1 000	1 000	0,—
1 1 7	Supplementary services			
1 1 7 0	Freelance interpreters and conference officers	p.m.	20 000	0,—
1 1 7 5	Support services for the translation service	20 000	24 000	30 000,—
1 1 7 6	Other services and work sent out for translation and typing	90 000	64 000	89 957,61
	<i>Article 1 1 7 — Total</i>	110 000	108 000	119 957,61
1 1 8	Allowances and expenses on entering and leaving the service and on transfer			
1 1 8 0	Miscellaneous expenditure on recruitment	10 000	10 000	68 000,—
1 1 8 1	Travel expenses (including members of the family)	5 000	20 000	20 000,—
1 1 8 2	Installation, resettlement and transfer allowances	40 000	45 000	82 977,80
1 1 8 3	Removal expenses	40 000	20 000	177 259,75
1 1 8 4	Temporary daily subsistence allowances	10 000	25 000	33 485,72
	<i>Article 1 1 8 — Total</i>	105 000	120 000	381 723,27
1 1 9	Salary weightings	— 436 000	— 344 000	— 361 608,02
	CHAPTER 1 1 — TOTAL	6 070 000	5 767 000	5 182 468,81

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

CHAPTER 1 5 — EXCHANGES OF OFFICIALS AND EXPERTS

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
1 3 0	CHAPTER 1 3			
	<i>Mission expenses, duty travel expenses and other ancillary expenses</i>	300 000	300 000	295 000,—
	CHAPTER 1 3 — TOTAL	300 000	300 000	295 000,—
1 4 0	CHAPTER 1 4			
	<i>Special assistance grants</i>	p.m.	p.m.	0,—
	<i>Restaurants and canteens</i>	15 000	20 000	20 000,—
	<i>Medical service</i>	10 000	10 000	7 290,79
	<i>Language courses, retraining and further vocational training</i>	100 000	94 000	100 000,—
	<i>Other expenditure</i>	25 000	30 000	20 100,89
	CHAPTER 1 4 — TOTAL	150 000	154 000	147 391,68
1 5 2	CHAPTER 1 5			
	<i>Staff exchanges between the Centre and public sectors</i>			
	1 5 2 0 National and international officials and private sector staff temporarily seconded to the Centre	375 000	375 000	375 000,—
	1 5 2 1 Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings	p.m.	p.m.	0,—
	Article 1 5 2 — Total	375 000	375 000	375 000,—
	CHAPTER 1 5 — TOTAL	375 000	375 000	375 000,—

CEDEFOP

CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION EXPENSES

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
170	CHAPTER 17			
	Entertainment and representation expenses	10 000	30 000	20 000,—
	CHAPTER 17 — TOTAL	10 000	30 000	20 000,—
	Title 1 — Total	6 905 000	6 626 000	6 019 860,49

TITLE 1**STAFF****CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT****1 1 0 *Staff holding a post provided for in the establishment plan*****1 1 0 0 Basic salaries**

Appropriations 2000	Appropriations 1999	Outturn 1998
4 200 000	3 949 000	3 227 510,30

Remarks

This appropriation is intended to cover basic salaries of the staff, as listed in the attached table, based on the actual regulations and on the probable adjustments.

1 1 0 1 Family allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
500 000	450 000	405 944,59

Remarks

Council Regulation (ECSC, EEC, Euratom) No 1859/76 of 29 June 1976 laying down the Conditions of employment of staff of the European Centre for the Development of Vocational Training (OJ L 214, 6.8.1976, p. 1), as last amended by Regulation (Euratom, ECSC, EEC) No 679/87 (OJ L 72, 14.3.1987, p. 1), and in particular Articles 6 to 8 of Annex IV thereto.

These family allowances comprise:

- head of household allowance,
- dependent child allowance or other dependents,
- education allowance.

1 1 0 2 Expatriation and foreign residence allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
600 000	560 000	468 317,98

Remarks

Council Regulation (ECSC, EEC, Euratom) No 1859/76 of 29 June 1976 laying down the Conditions of employment of staff of the European Centre for the Development of Vocational Training (OJ L 214, 6.8.1976, p. 1), as last amended by Regulation (Euratom, ECSC, EEC) No 679/87 (OJ L 72, 14.3.1987, p. 1), and in particular Article 10 of Annex IV thereto.

The expatriation allowance is equal to 16 % of the aggregate of the basic salary, the head of household allowance and the dependent child allowance.

CEDEFOP

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**110** (*cont'd*)**1103** Secretarial allowance

Appropriations 2000	Appropriations 1999	Outturn 1998
41 000	41 000	33 907,92

Remarks

Council Regulation (ECSC, EEC, Euratom) No 1859/76 of 29 June 1976 laying down the Conditions of employment of staff of the European Centre for the Development of Vocational Training (OJ L 214, 6.8.1976, p. 1), as last amended by Regulation (Euratom, ECSC, EEC) No 679/87 (OJ L 72, 14.3.1987, p. 1), and in particular Article 9c of Annex IV thereto.

111 ***Auxiliary and local staff*****1110** Auxiliary staff

Appropriations 2000	Appropriations 1999	Outturn 1998
295 000	295 000	394 996,79

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

This appropriation is intended to cover the remuneration of auxiliary staff and the institution's social security contributions, excluding the amounts paid in the form of weightings, which are charged to Item 11190.

1112 Local staff

Appropriations 2000	Appropriations 1999	Outturn 1998
200 000	180 000	202 421,04

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 4 and Title IV thereof.

This appropriation is intended to cover the remuneration of local staff and the institution's social security contributions.

1113 Trainees

Appropriations 2000	Appropriations 1999	Outturn 1998
25 000	—	0,—

Remarks

This item is intended to cover expenditure incurred in practical administrative training for young students. This expenditure includes trainees' social security allowances and contributions, travel expenses at the beginning and end of the course, as well as travel expenses for travel connected with the training programme.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)1 1 3 *Employers' social security contributions*

1 1 3 0 Insurance against sickness

Appropriations 2000	Appropriations 1999	Outturn 1998
146 000	137 000	106 888,84

Remarks

Council Regulation (ECSC, EEC, Euratom) No 1859/76 of 29 June 1976 laying down the Conditions of employment of staff of the European Centre for the Development of Vocational Training (OJ L 214, 6.8.1976, p. 1), as last amended by Regulation (Euratom, ECSC, EEC) No 679/87 (OJ L 72, 14.3.1987, p. 1), and in particular Article 38(1) and (2) thereof.

This appropriation is intended to cover employer's national social security contributions or employer's contributions towards the insurance against sickness costs borne by the Centre.

1 1 3 1 Insurance against occupational disease and accidents

Appropriations 2000	Appropriations 1999	Outturn 1998
33 000	31 000	24 549,44

Remarks

Council Regulation (ECSC, EEC, Euratom) No 1859/76 of 29 June 1976 laying down the Conditions of employment of staff of the European Centre for the Development of Vocational Training (OJ L 214, 6.8.1976, p. 1), as last amended by Regulation (Euratom, ECSC, EEC) No 679/87 (OJ L 72, 14.3.1987, p. 1), and in particular Article 38a thereof.

This appropriation is intended to cover employer's national social security contributions or employer's contributions towards the insurance against occupational disease and accident costs borne by the Centre.

1 1 3 2 Insurance against unemployment

Appropriations 2000	Appropriations 1999	Outturn 1998
20 000	18 000	12 662,72

Remarks

Council Regulation (ECSC, EEC, Euratom) No 1859/76 of 29 June 1976 laying down the Conditions of employment of staff of the European Centre for the Development of Vocational Training (OJ L 214, 6.8.1976, p. 1), as last amended by Regulation (Euratom, ECSC, EEC) No 679/87 (OJ L 72, 14.3.1987, p. 1), and in particular Article 46a thereof.

This appropriation is intended to cover employer's national social security contributions or employer's contributions towards the insurance against unemployment costs borne by the Centre.

1 1 3 3 Constitution or maintenance of pension rights

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

Council Regulation (ECSC, EEC, Euratom) No 1859/76 of 29 June 1976 laying down the Conditions of employment of staff of the European Centre for the Development of Vocational Training (OJ L 214, 6.8.1976, p. 1), as last amended by Regulation (Euratom, ECSC, EEC) No 679/87 (OJ L 72, 14.3.1987, p. 1), and in particular Article 37 of Annex VI thereto.

CEDEFOP

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 4** *Miscellaneous allowances and grants***1 1 4 0** Childbirth allowances and death grants

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	1 000	196,33

Remarks

Council Regulation (ECSC, EEC, Euratom) No 1859/76 of 29 June 1976 laying down the Conditions of employment of staff of the European Centre for the Development of Vocational Training (OJ L 214, 6.8.1976, p. 1), as last amended by Regulation (Euratom, ECSC, EEC) No 679/87 (OJ L 72, 14.3.1987, p. 1), and in particular Articles 39 and 40 thereof.

1 1 4 1 Travel expenses for annual leave

Appropriations 2000	Appropriations 1999	Outturn 1998
230 000	220 000	165 000,—

Remarks

Council Regulation (ECSC, EEC, Euratom) No 1859/76 of 29 June 1976 laying down the Conditions of employment of staff of the European Centre for the Development of Vocational Training (OJ L 214, 6.8.1976, p. 1), as last amended by Regulation (Euratom, ECSC, EEC) No 679/87 (OJ L 72, 14.3.1987, p. 1), and in particular Article 15 of Annex IV thereto.

1 1 4 5 Special allowance for accounting officers and administrators of advance funds

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

1 1 5 *Overtime*

Appropriations 2000	Appropriations 1999	Outturn 1998
1 000	1 000	0,—

Remarks

Council Regulation (ECSC, EEC, Euratom) No 1859/76 of 29 June 1976 laying down the Conditions of employment of staff of the European Centre for the Development of Vocational Training (OJ L 214, 6.8.1976, p. 1), as last amended by Regulation (Euratom, ECSC, EEC) No 679/87 (OJ L 72, 14.3.1987, p. 1), and in particular Annex II thereto.

Overtime worked by staff in categories C and D shall entitle him/her to compensatory leave or to remuneration at the hourly rate. The same applies to local staff, when overtime is not offset by time off.

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 7** *Supplementary services*

1 1 7 0 Freelance interpreters and conference officers

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	20 000	0,—

Remarks

This appropriation is intended to cover the fees and travel expenses of freelance interpreters and conference technicians including the reimbursement of services provided by Commission interpreters.

1 1 7 5 Support services for the translation service

Appropriations 2000	Appropriations 1999	Outturn 1998
20 000	24 000	30 000,—

Remarks

This appropriation is intended to cover the services of freelance or temporary translators and typing or other work sent out by the translation service.

1 1 7 6 Other services and work sent out for translation and typing

Appropriations 2000	Appropriations 1999	Outturn 1998
90 000	64 000	89 957,61

Remarks

This appropriation is intended to cover:

- the employment of temporary staff, particularly telephone operators and shorthand typists,
- reproduction and typing which is sent out because it cannot be handled by the Centre,
- the cost of computer typesetting for explanatory and supporting documents for the Centre's own requirements and for submission to the budgetary authority.

1 1 8 *Allowances and expenses on entering and leaving the service and on transfer*

1 1 8 0 Miscellaneous expenditure on recruitment

Appropriations 2000	Appropriations 1999	Outturn 1998
10 000	10 000	68 000,—

Remarks

This appropriation is intended to cover expenditure arising from recruitment procedures, including publication costs, travel and subsistence expenses of candidates called upon to fill a vacant post, the organisation of group recruitment tests and expenditure for medical examinations upon recruitment.

CEDEFOP

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 8** (*cont'd*)**1 1 8 1** Travel expenses (including members of the family)

Appropriations 2000	Appropriations 1999	Outturn 1998
5 000	20 000	20 000,—

Remarks

This appropriation is intended to cover the reimbursement of travelling expenses due to the official upon taking up his duties, leaving the Centre or being transferred. It also covers the travelling expenses of members of his family.

1 1 8 2 Installation, resettlement and transfer allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
40 000	45 000	82 977,80

Remarks

Council Regulation (ECSC, EEC, Euratom) No 1859/76 of 29 June 1976 laying down the Conditions of employment of staff of the European Centre for the Development of Vocational Training (OJ L 214, 6.8.1976, p. 1), as last amended by Regulation (Euratom, ECSC, EEC) No 679/87 (OJ L 72, 14.3.1987, p. 1), and in particular Articles 11 and 12 of Annex IV thereto.

This appropriation is intended to cover:

- installation allowance,
- resettlement allowance,

due to an official when he is obliged to change residence after taking up his appointment or when transferred to a new place of work or when he ends his service with the Centre and resettles in a new place.

1 1 8 3 Removal expenses

Appropriations 2000	Appropriations 1999	Outturn 1998
40 000	20 000	177 259,75

Remarks

Council Regulation (ECSC, EEC, Euratom) No 1859/76 of 29 June 1976 laying down the Conditions of employment of staff of the European Centre for the Development of Vocational Training (OJ L 214, 6.8.1976, p. 1), as last amended by Regulation (Euratom, ECSC, EEC) No 679/87 (OJ L 72, 14.3.1987, p. 1), and in particular Article 16 of Annex IV thereto.

This appropriation is intended to cover the reimbursement of removal expenses due to officials.

1 1 8 4 Temporary daily subsistence allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
10 000	25 000	33 485,72

Remarks

Council Regulation (ECSC, EEC, Euratom) No 1859/76 of 29 June 1976 laying down the Conditions of employment of staff of the European Centre for the Development of Vocational Training (OJ L 214, 6.8.1976, p. 1), as last amended by Regulation (Euratom, ECSC, EEC) No 679/87 (OJ L 72, 14.3.1987, p. 1), and in particular Article 17 of Annex IV thereto.

This appropriation is intended to cover the payment of temporary daily subsistence allowances.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 9** ***Salary weightings***

Appropriations 2000	Appropriations 1999	Outturn 1998
– 436 000	– 344 000	– 361 608,02

Remarks

This appropriation is intended to cover the payment of salary weightings pursuant to the decisions taken by the Council.

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL**1 3 0** ***Mission expenses, duty travel expenses and other ancillary expenses***

Appropriations 2000	Appropriations 1999	Outturn 1998
300 000	300 000	295 000,—

Remarks

This appropriation is intended to cover mission expenses for Centre staff.

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE**1 4 0** ***Special assistance grants***

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

1 4 2 ***Restaurants and canteens***

Appropriations 2000	Appropriations 1999	Outturn 1998
15 000	20 000	20 000,—

1 4 3 ***Medical service***

Appropriations 2000	Appropriations 1999	Outturn 1998
10 000	10 000	7 290,79

Remarks

Council Regulation (ECSC, EEC, Euratom) No 1859/76 of 29 June 1976 laying down the Conditions of employment of staff of the European Centre for the Development of Vocational Training (OJ L 214, 6.8.1976, p. 1), as last amended by Regulation (Euratom, ECSC, EEC) No 679/87 (OJ L 72, 14.3.1987, p. 1), and in particular Article 30(2) thereof.

This appropriation is intended to cover expenses for compulsory yearly medical examinations of the staff.

CEDEFOP

CHAPTER 14 — SOCIOMEDICAL INFRASTRUCTURE (*cont'd*)**1 4 4** *Language courses, retraining and further vocational training*

Appropriations 2000	Appropriations 1999	Outturn 1998
100 000	94 000	100 000,—

Remarks

This appropriation is intended to cover the financial contribution of the Centre to the costs of further training for members of the staff.

1 4 9 *Other expenditure*

Appropriations 2000	Appropriations 1999	Outturn 1998
25 000	30 000	20 100,89

CHAPTER 15 — EXCHANGES OF OFFICIALS AND EXPERTS**1 5 2** *Staff exchanges between the Centre and public sectors***1 5 2 0** National and international officials and private sector staff temporarily seconded to the Centre

Appropriations 2000	Appropriations 1999	Outturn 1998
375 000	375 000	375 000,—

Remarks

The rules adopted by the Commission governing designation, remuneration and other financial conditions of officials are applied analogously.

This appropriation is intended to cover the costs of national officials and other experts on secondment to the Centre and their temporary employment in its services.

1 5 2 1 Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover the reimbursement of supplementary expenses incurred by staff of the Centre on secondment and the cost of training schemes.

CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION EXPENSES

170 *Entertainment and representation expenses*

Appropriations 2000	Appropriations 1999	Outturn 1998
10 000	30 000	20 000,—

Remarks
This appropriation is intended to cover representation expenses.

CEDEFOP

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — DATA PROCESSING

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
	CHAPTER 2 0			
2 0 0	Rent			
2 0 0 0	Rent	p.m.	204 750	273 000,—
2 0 0 1	Deposits	p.m.	p.m.	0,—
	<i>Article 2 0 0 — Total</i>	p.m.	204 750	273 000,—
2 0 1	Insurance	15 000	15 000	5 000,—
2 0 2	Water, gas, electricity and heating	60 000	56 000	30 000,—
2 0 3	Cleaning and maintenance	100 000	145 000	90 361,63
2 0 4	Fitting-out of premises	p.m.	20 000	6 965,14
2 0 5	Security and surveillance of the buildings	106 000	74 000	36 989,03
2 0 7	Construction of buildings	p.m.	1 750 000	81 825,—
2 0 9	Other expenditure	5 000	4 000	2 000,—
	CHAPTER 2 0 — TOTAL	286 000	2 268 750	526 140,80
	CHAPTER 2 1			
2 1 0	Equipment, costs for equipment and data-processing operations			
2 1 0 0	Data-processing equipment	130 000	115 000	191 894,75
2 1 0 1	Software development	70 000	70 000	91 923,57

CHAPTER 2 1 — DATA PROCESSING (*cont'd*)

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
2 1 0	(<i>cont'd</i>)			
2 1 0 2	Other external services	70 000	65 000	44 637,38
	<i>Article 2 1 0 — Total</i>	270 000	250 000	328 455,70
	CHAPTER 2 1 — TOTAL	270 000	250 000	328 455,70
	CHAPTER 2 2			
2 2 0	<i>Technical installations and electronic office equipment</i>			
2 2 0 0	New purchases of technical equipment and installations	30 000	p.m.	46 048,55
2 2 0 1	Renewal of technical equipment and installations	p.m.	19 800	11 375,75
2 2 0 2	Hire of technical equipment and installations	p.m.	p.m.	0,—
2 2 0 3	Maintenance, use and repair of technical equipment and installations	20 000	15 000	12 000,—
2 2 0 4	Electronic office equipment	5 000	3 000	6 000,—
	<i>Article 2 2 0 — Total</i>	55 000	37 800	75 424,30
2 2 1	<i>Furniture</i>			
2 2 1 0	New purchases of furniture	5 000	p.m.	6 849,34
2 2 1 1	Renewal of furniture	p.m.	5 550	15 872,34
2 2 1 2	Hire of furniture	p.m.	p.m.	0,—
2 2 1 3	Maintenance, use and repair of furniture	1 000	p.m.	0,—
	<i>Article 2 2 1 — Total</i>	6 000	5 550	22 721,68

CEDEFOP

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
2 2 3	<i>Transport equipment</i>			
2 2 3 0	New purchases of transport equipment	p.m.	p.m.	22 124,35
2 2 3 1	Renewal of transport equipment	p.m.	p.m.	23 891,57
2 2 3 2	Hire of transport equipment	p.m.	p.m.	0,—
2 2 3 3	Maintenance, use and repair of transport equipment	10 000	8 000	7 000,—
	<i>Article 2 2 3 — Total</i>	10 000	8 000	53 015,92
2 2 5	<i>Documentation and library expenditure</i>			
2 2 5 0	Library expenses, purchase of books	6 000	6 000	6 000,—
2 2 5 1	Special library, documentation and reproduction equipment	2 000	2 000	2 000,—
2 2 5 2	Subscriptions to newspapers and periodicals	2 000	2 000	2 000,—
2 2 5 4	Binding and storage of library books	p.m.	1 000	0,—
	<i>Article 2 2 5 — Total</i>	10 000	11 000	10 000,—
	CHAPTER 2 2 — TOTAL	81 000	62 350	161 161,90
	CHAPTER 2 3			
2 3 0	<i>Stationery and office supplies</i>	50 000	45 000	56 000,—
2 3 2	<i>Financial charges</i>			
2 3 2 0	Bank charges	35 000	40 000	0,—
2 3 2 1	Exchange-rate losses	p.m.	p.m.	34 604,77

CEDEFOP

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
2 3 2	(<i>cont'd</i>)			
2 3 2 9	Other financial charges	p.m.	p.m.	0,—
	<i>Article 2 3 2 — Total</i>	35 000	40 000	34 604,77
2 3 3	Legal expenses	20 000	40 000	40 000,—
2 3 4	Damages	p.m.	p.m.	0,—
2 3 5	Other administrative expenditure			
2 3 5 0	Miscellaneous insurance	10 000	9 000	4 000,—
2 3 5 1	Uniforms and working clothes	2 000	2 000	2 000,—
2 3 5 3	Departmental removals	2 000	1 900	1 900,85
2 3 5 4	Petty expenses	10 000	10 000	7 000,—
	<i>Article 2 3 5 — Total</i>	24 000	22 900	14 900,85
2 3 9	Publications	20 000	43 000	40 067,73
	CHAPTER 2 3 — TOTAL	149 000	190 900	185 573,35
	CHAPTER 2 4			
2 4 0	Postage on correspondence and delivery charges	70 000	57 000	57 000,—
2 4 1	Telecommunications			
2 4 1 0	Telecommunications subscriptions and charges	120 000	115 000	120 000,—
2 4 1 1	Purchase and installation of telecommunications equipment and material	1 000	—	2 830,—
	<i>Article 2 4 1 — Total</i>	121 000	115 000	122 830,—
	CHAPTER 2 4 — TOTAL	191 000	172 000	179 830,—

CEDEFOP

CHAPTER 25 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
2 5 0	CHAPTER 2 5			
	<i>Formal and informal meetings</i>	20 000	30 000	25 000,—
	CHAPTER 2 5 — TOTAL	20 000	30 000	25 000,—
	Title 2 — Total	997 000	2 974 000	1 406 161,75

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

2 0 0 Rent

2 0 0 0 Rent

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	204 750	273 000,—

Remarks

This appropriation is intended to cover the payment of rents relating to occupied buildings or parts of buildings.

2 0 0 1 Deposits

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

2 0 1 Insurance

Appropriations 2000	Appropriations 1999	Outturn 1998
15 000	15 000	5 000,—

Remarks

This appropriation is intended to cover the various insurance contracts relating to occupied buildings or parts of buildings.

2 0 2 Water, gas, electricity and heating

Appropriations 2000	Appropriations 1999	Outturn 1998
60 000	56 000	30 000,—

Remarks

This appropriation is intended to cover current expenditure.

2 0 3 Cleaning and maintenance

Appropriations 2000	Appropriations 1999	Outturn 1998
100 000	145 000	90 361,63

Remarks

This appropriation is intended to cover costs of cleaning and upkeep of the premises used by the Centre (rooms, lift, heating system, air-conditioning, electricity and water).

CEDEFOP

CHAPTER 20 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**204** *Fitting-out of premises*

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	20 000	6 965,14

Remarks

This appropriation is intended to cover the fitting-out of premises and alterations to the partitions in the building.

205 *Security and surveillance of the buildings*

Appropriations 2000	Appropriations 1999	Outturn 1998
106 000	74 000	36 989,03

207 *Construction of buildings*

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	1 750 000	81 825,—

Remarks

This appropriation is intended to cover the costs of the construction of buildings.

209 *Other expenditure*

Appropriations 2000	Appropriations 1999	Outturn 1998
5 000	4 000	2 000,—

Remarks

This appropriation is intended to cover other current expenditure on buildings not specifically provided for, in particular taxes and road charges, sanitation, removal of refuse, chimney-sweeping charges, etc.

CHAPTER 21 — DATA PROCESSING**210** *Equipment, costs for equipment and data-processing operations***2100** Data-processing equipment

Appropriations 2000	Appropriations 1999	Outturn 1998
130 000	115 000	191 894,75

Remarks

This appropriation is intended to cover the purchase/rental of computers and peripherals.

It also covers the costs for servicing, operating, repair, data media, documentation, other materials, etc.

CHAPTER 2 1 — DATA PROCESSING (*cont'd*)**2 1 0** (*cont'd*)**2 1 0 1** Software development

Appropriations 2000	Appropriations 1999	Outturn 1998
70 000	70 000	91 923,57

Remarks

This appropriation is intended to cover the cost of computer service and consultancy firms in particular for:

- the maintenance of existing applications,
- the creation of new applications and the expansion of existing applications (feasibility study, analysis, programming, implementation, etc.),
- purchase, rental and maintenance of programme packages and software, etc.

2 1 0 2 Other external services

Appropriations 2000	Appropriations 1999	Outturn 1998
70 000	65 000	44 637,38

Remarks

This appropriation is intended to cover the cost of external data-processing staff (operators, data-processing managers, system engineers, staff for data input, etc.).

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS**2 2 0** *Technical installations and electronic office equipment***2 2 0 0** New purchases of technical equipment and installations

Appropriations 2000	Appropriations 1999	Outturn 1998
30 000	p.m.	46 048,55

Remarks

This item is intended to cover expenditure on audiovisual, reproduction, archive, library and interpreting equipment.

2 2 0 1 Renewal of technical equipment and installations

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	19 800	11 375,75

Remarks

This appropriation is intended to cover the replacement of, in particular:

- audiovisual, reproduction, archive, library and interpreting equipment, namely booths, headsets and switching units for simultaneous translation facilities,
- various tools for building maintenance workshops.

CEDEFOP

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 0** (*cont'd*)**2 2 0 2** Hire of technical equipment and installations

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover the hire of equipment whose purchase is either uneconomical or difficult because of budgetary restrictions.

2 2 0 3 Maintenance, use and repair of technical equipment and installations

Appropriations 2000	Appropriations 1999	Outturn 1998
20 000	15 000	12 000,—

Remarks

This appropriation is intended to cover expenditure relating to the maintenance and repair of the equipment referred to in Items 2 2 0 0 to 2 2 0 2.

2 2 0 4 Electronic office equipment

Appropriations 2000	Appropriations 1999	Outturn 1998
5 000	3 000	6 000,—

Remarks

This appropriation is intended to cover expenditure on the purchase, hire, installation, maintenance and repair of electronic office equipment such as calculators, typewriters, word processors, electronic photocopiers, mini computers, microcopiers, microfiche reader-printers, fax machines, large-scale reproduction facilities, etc., as well as expenditure on documentation and supplies, etc.

2 2 1 **Furniture****2 2 1 0** New purchases of furniture

Appropriations 2000	Appropriations 1999	Outturn 1998
5 000	p.m.	6 849,34

Remarks

This item is intended to cover the purchase of new furniture.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 1** (*cont'd*)

2 2 1 1 Renewal of furniture

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	5 550	15 872,34

Remarks

This appropriation is intended to cover the renewal of furniture.

2 2 1 2 Hire of furniture

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover the hire of furniture.

2 2 1 3 Maintenance, use and repair of furniture

Appropriations 2000	Appropriations 1999	Outturn 1998
1 000	p.m.	0,—

Remarks

This item is intended to cover the maintenance and repair of furniture.

2 2 3 Transport equipment

2 2 3 0 New purchases of transport equipment

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	22 124,35

2 2 3 1 Renewal of transport equipment

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	23 891,57

2 2 3 2 Hire of transport equipment

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover the hiring of motor vehicles when the need arises (conferences, etc.).

CEDEFOP

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 3** (*cont'd*)**2 2 3 3** Maintenance, use and repair of transport equipment

Appropriations 2000	Appropriations 1999	Outturn 1998
10 000	8 000	7 000,—

Remarks

This appropriation is intended to cover the cost of running and maintaining the official vehicles.

2 2 5 ***Documentation and library expenditure*****2 2 5 0** Library expenses, purchase of books

Appropriations 2000	Appropriations 1999	Outturn 1998
6 000	6 000	6 000,—

Remarks

This appropriation is intended to cover the purchase of books, documents and other non-periodic publications and the updating of existing volumes required by the Centre's departments.

2 2 5 1 Special library, documentation and reproduction equipment

Appropriations 2000	Appropriations 1999	Outturn 1998
2 000	2 000	2 000,—

Remarks

This appropriation is intended to cover special library equipment (card indexes, shelving, catalogue units, etc.).

2 2 5 2 Subscriptions to newspapers and periodicals

Appropriations 2000	Appropriations 1999	Outturn 1998
2 000	2 000	2 000,—

2 2 5 4 Binding and storage of library books

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	1 000	0,—

Remarks

This appropriation is intended to cover the cost of binding and other expenditure necessary for the preservation of books and publications.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 Stationery and office supplies

Appropriations 2000	Appropriations 1999	Outturn 1998
50 000	45 000	56 000,—

Remarks

This appropriation is intended to cover the cost of photocopying, supplies for the reproduction equipment, paper and office supplies.

2 3 2 Financial charges**2 3 2 0 Bank charges**

Appropriations 2000	Appropriations 1999	Outturn 1998
35 000	40 000	0,—

2 3 2 1 Exchange-rate losses

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	34 604,77

Remarks

This item is intended to cover exchange-rate losses incurred by the Centre in the management of its budget, in so far as these losses cannot be offset against exchange-rate gains.

2 3 2 9 Other financial charges

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

2 3 3 Legal expenses

Appropriations 2000	Appropriations 1999	Outturn 1998
20 000	40 000	40 000,—

2 3 4 Damages

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

CEDEFOP

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**235 Other administrative expenditure****2350 Miscellaneous insurance**

Appropriations 2000	Appropriations 1999	Outturn 1998
10 000	9 000	4 000,—

Remarks

This appropriation is intended to cover various insurances (e.g. injury to third parties, burglary, etc.).

2351 Uniforms and working clothes

Appropriations 2000	Appropriations 1999	Outturn 1998
2 000	2 000	2 000,—

Remarks

This appropriation is intended to cover the purchase, care and cleaning of uniforms and working clothes.

2353 Departmental removals

Appropriations 2000	Appropriations 1999	Outturn 1998
2 000	1 900	1 900,85

Remarks

This appropriation is intended to cover the Centre's moving expenses.

2354 Petty expenses

Appropriations 2000	Appropriations 1999	Outturn 1998
10 000	10 000	7 000,—

Remarks

This appropriation is intended to cover other administrative expenditure not specifically provided for.

239 Publications

Appropriations 2000	Appropriations 1999	Outturn 1998
20 000	43 000	40 067,73

Remarks

Council Regulation No 1416/76 of 1 June 1976 on the financial provisions applying to the European Centre for the Development of Vocational Training (OJ L 164, 24.6.1976, p. 1), as amended by Regulation (EEC) No 1948/93 (OJ L 181, 23.7.1993, p. 15).

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**2 3 9** (*cont'd*)

This appropriation is intended to cover publishing expenses not covered in Chapter 3, in particular expenses for the publication of the revenue and expenditure of the Centre in the *Official Journal of the European Communities* according to Article 14 second subparagraph of the financial provisions.

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS**2 4 0** *Postage on correspondence and delivery charges*

Appropriations 2000	Appropriations 1999	Outturn 1998
70 000	57 000	57 000,—

Remarks

This appropriation is intended to cover expenditure for postal and delivery charges including the sending of parcels.

2 4 1 *Telecommunications***2 4 1 0** Telecommunications subscriptions and charges

Appropriations 2000	Appropriations 1999	Outturn 1998
120 000	115 000	120 000,—

Remarks

This appropriation is intended to cover fixed rental costs, the cost of communications, maintenance fees and the repair and maintenance of equipment.

2 4 1 1 Purchase and installation of telecommunications equipment and material

Appropriations 2000	Appropriations 1999	Outturn 1998
1 000	—	2 830,—

Remarks

This item is intended to cover expenditure on telecommunications equipment, including wiring: it encompasses purchases, hire, installation, maintenance, documentation, etc.

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS**2 5 0** *Formal and informal meetings*

Appropriations 2000	Appropriations 1999	Outturn 1998
20 000	30 000	25 000,—

CEDEFOP

TITLE 3
OPERATING EXPENDITURE

CHAPTER 3 0 — OPERATING EXPENDITURE

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
	CHAPTER 3 0			
3 0 0	<i>Establishment of operational documentation</i>			
3 0 0 0	Documentation	290 000	290 000	270 000,—
3 0 0 1	Computerisation	110 000	110 000	37 741,93
	<i>Article 3 0 0 — Total</i>	400 000	400 000	307 741,93
3 0 1	<i>Dissemination of information</i>	1 009 000	1 009 000	1 030 969,28
3 0 2	<i>Projects on the development and coordination of research work</i>			
3 0 2 0	Networks and meeting expenses	664 000	601 000	621 000,—
3 0 2 1	Interpretation expenses	130 000	148 000	153 844,—
	<i>Article 3 0 2 — Total</i>	794 000	749 000	774 844,—
3 0 3	<i>Pilot studies and projects</i>	1 200 000	1 200 000	1 252 165,87
3 0 4	<i>Translation expenses</i>	455 000	442 000	384 000,—
3 0 5	<i>Management board meetings</i>	170 000	200 000	174 911,06
3 0 6	<i>Programme of exchange visits by training specialists</i>	1 120 000	1 200 000	1 135 753,88
	CHAPTER 3 0 — TOTAL	5 148 000	5 200 000	5 060 386,02

CEDEFOP

CHAPTER 3 1 — PARTICIPATION OF NON-MEMBER STATES IN THE WORK PROGRAMME

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
3 1 0	CHAPTER 3 1			
	<i>Participation of non-member States in the work programme</i>	240 030	246 530	149 046,37
	CHAPTER 3 1 — TOTAL	240 030	246 530	149 046,37
	Title 3 — Total	5 388 030	5 446 530	5 209 432,39
	GRAND TOTAL	13 290 030	15 046 530	12 635 454,63

CEDEFOP

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — OPERATING EXPENDITURE

3 0 0 *Establishment of operational documentation*

3 0 0 0 Documentation

Appropriations 2000	Appropriations 1999	Outturn 1998
290 000	290 000	270 000,—

Remarks

This appropriation is intended to cover the costs involved in setting up an information and documentation system judged to be essential for the satisfactory conduct of the business of the Centre and includes cooperation contracts with specialised institutions, the costs of the acquisition of books, subscriptions to newspapers and journals and telecommunication charges and other fees relating to data bank access and utilisation.

3 0 0 1 Computerisation

Appropriations 2000	Appropriations 1999	Outturn 1998
110 000	110 000	37 741,93

Remarks

This appropriation is intended to cover the entire cost: installation, maintenance and use of computer software and databases (feasibility studies, analyses, modifications, purchase of standard applications, custom applications, programming and operating, etc.) and running costs (telecommunications, user costs, etc.).

3 0 1 *Dissemination of information*

Appropriations 2000	Appropriations 1999	Outturn 1998
1 009 000	1 009 000	1 030 969,28

Remarks

This appropriation is intended to cover the cost of preparing, editing, publishing a Community bulletin on vocational training, the annual report, and other publications of the Centre, including, for example, costs of paper, typing, printing, distribution and other freelance services.

3 0 2 *Projects on the development and coordination of research work*

3 0 2 0 Networks and meeting expenses

Appropriations 2000	Appropriations 1999	Outturn 1998
664 000	601 000	621 000,—

Remarks

This appropriation is intended to cover the costs of preparation, organisation and development of networks and expert meetings, working groups and conferences which serve to:

— establish clear objectives for the various activities pursued by the Centre,

CHAPTER 3 0 — OPERATING EXPENDITURE (*cont'd*)**3 0 2** (*cont'd*)**3 0 2 0** (*cont'd*)

- ensure that there is a follow-up to these activities,
 - take stock of the lessons to be drawn,
- including costs of freelance typing, printing and reproduction.

3 0 2 1**Interpretation expenses**

Appropriations 2000	Appropriations 1999	Outturn 1998
130 000	148 000	153 844,—

Remarks

This appropriation is intended to cover the fees, travel expenses and daily allowances of freelance interpreters and conference technicians including the reimbursement of services provided by Commission interpreters, for all meetings connected with the implementation of the Centre's work programme.

3 0 3**Pilot studies and projects**

Appropriations 2000	Appropriations 1999	Outturn 1998
1 200 000	1 200 000	1 252 165,87

Remarks

This appropriation is intended to cover costs of concluding study contracts and the evaluation of experimental measures and pilot projects in accordance with the work programme, including costs of freelance typing.

3 0 4**Translation expenses**

Appropriations 2000	Appropriations 1999	Outturn 1998
455 000	442 000	384 000,—

Remarks

This appropriation is intended to cover costs of translations connected with the implementation of the Centre's work programme, including the costs of freelance typing.

3 0 5**Management board meetings**

Appropriations 2000	Appropriations 1999	Outturn 1998
170 000	200 000	174 911,06

Remarks

This appropriation is intended to cover operating expenses of the management board and the select committee, also other informal meetings related to the administration of the Centre, including travel and subsistence expenses, the hiring of meeting rooms and interpretation expenses.

CEDEFOP

CHAPTER 3 0 — OPERATING EXPENDITURE (*cont'd*)**3 0 6** *Programme of exchange visits by training specialists*

Appropriations 2000	Appropriations 1999	Outturn 1998
1 120 000	1 200 000	1 135 753,88

Remarks

Council Resolution of 2 June 1983 concerning vocational training measures relating to new information technologies (OJ C 166, 25.6.1983, p. 1).

Council Resolution of 11 July 1983 concerning vocational training policies in the European Communities in the 1980s (OJ C 193, 20.7.1983, p. 2).

This appropriation is intended to cover the costs (including meetings, interpretation, travel expenses, translations) for the implementation of the programmes pursuant to those Resolutions.

CHAPTER 3 1 — PARTICIPATION OF NON-MEMBER STATES IN THE WORK PROGRAMME**3 1 0** *Participation of non-member States in the work programme*

Appropriations 2000	Appropriations 1999	Outturn 1998
240 030	246 530	149 046,37

List of posts

Category and grade	1999		2000	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
A 2	—	1	—	1
A 3	—	1	—	1
A 4	4	3	4	3
A 5	12 ⁽¹⁾	3 ⁽²⁾	10	5
A 6	3 ⁽²⁾	3	1	5
A 7	4	2	2	4
A 8	—	—	—	—
Total	23	13	17	19
B 1	4	—	4	—
B 3	3	2	3	2
B 5	4	2	4	2
Total	11	4	11	4
C 1	4	1	5	—
C 2	3	1	3	1
C 3	9	5	7	7
C 4	—	2	—	2
C 5	—	2	—	2
Total	16	11	15	12
D 1	1	—	1	—
D 2	1	1	1	1
Total	2	1	2	1
Grand Total	52	29	45	36
⁽¹⁾ Of which seven translators. ⁽²⁾ Of which one translator.				

**Statement of revenue and expenditure of the European Agency for the European
Environment Agency for the financial year 2000**

(2000/615/EC)

EUROPEAN ENVIRONMENT AGENCY

TITLE 1

EUROPEAN COMMUNITY SUBSIDY AND EFTA CONTRIBUTION

CHAPTER 10 — EUROPEAN COMMUNITY SUBSIDY AND EFTA CONTRIBUTION

[illegible]

EUROPEAN ENVIRONMENT AGENCY

TITLE 1**EUROPEAN COMMUNITY SUBSIDY AND EFTA CONTRIBUTION***Remarks*

Subsidy from the European Community including the reserve requested by the European Parliament and EFTA contribution within the framework of the EEA Agreement.

CHAPTER 10 — EUROPEAN COMMUNITY SUBSIDY AND EFTA CONTRIBUTION**1 0 0*****European Community subsidy***

Financial year 2000	Financial year 1999	Financial year 1998
18 000 000	18 030 000	16 500 000,—

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1).

Including ECU 1 500 000 in 1996 in a reserve requested by the European Parliament.

1 0 1***EFTA contribution***

Financial year 2000	Financial year 1999	Financial year 1998
300 000	348 880	311 850,—

Remarks

Contribution from the EFTA contributions within the framework of the EEA Agreement.

TITLE 2
MISCELLANEOUS REVENUE

CHAPTER 2 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

CHAPTER 2 1 — PROCEEDS FROM THE HIRING-OUT OF FURNITURE AND EQUIPMENT

CHAPTER 2 2 — REIMBURSEMENTS OF MISCELLANEOUS EXPENDITURE

Article Item	Heading	Financial year 2000	Financial year 1999	Financial year 1998
2 0 0	CHAPTER 2 0			
	<i>Proceeds from the sale of movable and immovable property</i>	p.m.	p.m.	0,—
	CHAPTER 2 0 — TOTAL	p.m.	p.m.	0,—
2 1 0	CHAPTER 2 1			
	<i>Proceeds from the hiring-out of furniture and equipment</i>	p.m.	p.m.	0,—
	CHAPTER 2 1 — TOTAL	p.m.	p.m.	0,—
2 2 0	CHAPTER 2 2			
	<i>Reimbursement ‘Phare’</i>	p.m.	p.m.	0,—
	<i>Reimbursement ‘Takis’</i>	p.m.	p.m.	0,—
	<i>Reimbursement ‘MEDA’</i>	p.m.	p.m.	0,—
	<i>Reimbursement other EU programmes</i>	p.m.	p.m.	0,—
	<i>Reimbursement third parties</i>	p.m.	p.m.	0,—
	<i>Revenue from and allowances for services rendered against payment</i>	p.m.	p.m.	0,—
	CHAPTER 2 2 — TOTAL	p.m.	p.m.	0,—

TITLE 2

MISCELLANEOUS REVENUE

CHAPTER 2 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

2 0 0 *Proceeds from the sale of movable and immovable property*

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

CHAPTER 2 1 — PROCEEDS FROM THE HIRING-OUT OF FURNITURE AND EQUIPMENT

2 1 0 *Proceeds from the hiring-out of furniture and equipment*

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

CHAPTER 2 2 — REIMBURSEMENTS OF MISCELLANEOUS EXPENDITURE

2 2 0 *Reimbursement 'Phare'*

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

Remarks

Reimbursement of expenses for services provided to the Phare programme.

2 2 1 *Reimbursement 'Takis'*

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

Remarks

Reimbursement of expenses for services provided to the Takis programme.

2 2 2 *Reimbursement 'MEDA'*

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

Remarks

Reimbursement of expenses for services provided to the MEDA programme.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 2 2 — REIMBURSEMENTS OF MISCELLANEOUS EXPENDITURE (*cont'd*)**2 2 7** *Reimbursement other EU programmes*

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

Remarks

Reimbursement of expenses for services provided to other EU programmes.

2 2 8 *Reimbursement third parties*

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

Remarks

Reimbursement of expenses for services provided to third parties.

2 2 9 *Revenue from and allowances for services rendered against payment*

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

Remarks

Revenue from investments or loans granted, bank other interest.

CHAPTER 2 3 — REIMBURSEMENT OF VARIOUS EXPENSES**2 3 0** *Reimbursement of various expenses*

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

Remarks

This amount concerns the reimbursement of petty expenses (private phone calls, etc.)

CHAPTER 2 4 — GIFTS AND LEGACIES**2 4 0** *Gifts and legacies*

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

CHAPTER 2 5 — MISCELLANEOUS REVENUES**2 5 0 *Revenue from investments or loans, bank interest and other items***

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	130 000	85 900,—

Remarks

This amount concerns bank interest accounting to the Agency.

2 5 1 *Exchange rate gains*

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

Remarks

Draft internal financial provisions for the EEA adopted by the MB.

The losses and gains due to the exchange rates in operation during transfers of funds may be balanced at the end of each financial year will it be necessary to establish a revenue order.

EUROPEAN ENVIRONMENT AGENCY

EXPENDITURE

General summary of appropriations (1999 and 1998) and outturn (1997)

Title Chapter	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	6 845 000	6 251 928	5 502 729,—
1 2	EXPENDITURE RELATED TO RECRUITMENT	275 000	164 740	141 450,—
1 3	MISSIONS AND DUTY TRAVEL	350 000	400 000	330 000,—
1 4	SOCIO-MEDICAL INFRASTRUCTURE	190 000	184 500	148 000,—
	Title 1 — Total	7 660 000	7 001 168	6 122 179,—
2	ADMINISTRATIVE EXPENDITURE			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1 549 000	1 512 546	1 200 432,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	236 000	263 435	418 250,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	415 000	318 437	866 000,—
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES	8 000	8 000	8 000,—
2 5	MEETING EXPENSES	212 000	140 000	500 000,—
2 7	PUBLICATIONS AND INFORMATION MATERIAL	20 000	15 000	10 000,—
	Title 2 — Total	2 440 000	2 257 418	3 002 682,—
3	OPERATING EXPENDITURE			
3 0	FIRST MULTIANNUAL WORK PROGRAMME	—	—	7 772 889,—
3 1	MEETINGS AND TRANSLATIONS	1 100 000	535 960	0,—

EUROPEAN ENVIRONMENT AGENCY

EXPENDITURE

General summary of appropriations (1999 and 1998) and outturn (1997) (cont'd)

Title Chapter	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
3 2	SECOND MULTIANNUAL WORK PROGRAMME	7 100 000	8 714 334	0,—
	Title 3 — Total	8 200 000	9 250 294	7 772 889,—
	GRAND TOTAL	18 300 000	18 508 880	16 897 750,—

EUROPEAN ENVIRONMENT AGENCY

TITLE 1**STAFF****CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT**

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
	CHAPTER 1 1			
1 1 0	<i>Staff holding a post provided for in the establishment table</i>			
1 1 0 0	Basic salaries	3 582 000	3 113 600	2 803 000,—
1 1 0 1	Family allowances	380 400	347 000	302 000,—
1 1 0 2	Expatriation allowances	490 600	442 200	406 000,—
1 1 0 3	Secretarial allowances	28 000	22 500	23 200,—
1 1 0 4	Travel allowance	1 400	1 400	890,—
	<i>Article 1 1 0 — Total</i>	4 482 400	3 926 700	3 535 090,—
1 1 1	<i>Other staff</i>			
1 1 1 1	Auxiliaries	301 200	455 000	257 500,—
1 1 1 2	Local staff	p.m.	p.m.	0,—
1 1 1 3	Other external staff; expertise	p.m.	p.m.	0,—
1 1 1 4	Interim staff	p.m.	92 000	62 000,—
1 1 1 5	National experts on detachment	468 000	417 231	385 000,—
1 1 1 6	Technical support	36 000	36 000	93 700,—
1 1 1 7	Visiting scientists	p.m.	p.m.	0,—
	<i>Article 1 1 1 — Total</i>	805 200	1 000 231	798 200,—

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
1 1 2	<i>Employers' social security contributions</i>			
1 1 2 0	Employers' social security contributions	148 200	130 200	116 800,—
1 1 2 1	Unemployment contributions to the Agency	31 900	24 900	22 250,—
	<i>Article 1 1 2 — Total</i>	180 100	155 100	139 050,—
1 1 4	<i>Miscellaneous allowances and grants</i>			
1 1 4 0	Birth allowances and death grants	400	397	199,—
1 1 4 1	Travel expenses for annual leave	155 000	135 000	112 000,—
1 1 4 5	Special allowance for accounting officers and administrators of imprest accounts	p.m.	p.m.	1 440,—
1 1 4 6	Constitution or maintenance of pension rights	p.m.	p.m.	0,—
	<i>Article 1 1 4 — Total</i>	155 400	135 397	113 639,—
1 1 5	<i>Overtime</i>			
1 1 5 0	Overtime	5 000	3 500	0,—
	<i>Article 1 1 5 — Total</i>	5 000	3 500	0,—
1 1 6	<i>Salary weightings</i>			
1 1 6 0	Salary weightings	1 201 900	1 021 000	904 750,—
	<i>Article 1 1 6 — Total</i>	1 201 900	1 021 000	904 750,—
1 1 7	<i>Supplementary services</i>			
1 1 7 0	Freelance interpreters and conference officers	15 000	10 000	12 000,—
1 1 7 2	Other services and work sent out for translation and typing — Translation Centre for the Bodies of the European Union (Luxembourg)	p.m.	p.m.	0,—
	<i>Article 1 1 7 — Total</i>	15 000	10 000	12 000,—
	CHAPTER 1 1 — TOTAL	6 845 000	6 251 928	5 502 729,—

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 1 2 — EXPENDITURE RELATED TO RECRUITMENT

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
	CHAPTER 1 2			
1 2 0	Miscellaneous expenditure on staff recruitment			
1 2 0 0	Miscellaneous expenditure on staff recruitment	60 000	75 000	25 000,—
	Article 1 2 0 — Total	60 000	75 000	25 000,—
1 2 1	Travel expenses when taking up duty or leaving the Agency			
1 2 1 0	Travel expenses when taking up duty or leaving the Agency	15 000	15 000	3 000,—
	Article 1 2 1 — Total	15 000	15 000	3 000,—
1 2 2	Installation, resettlement and transfer allowances			
1 2 2 0	Installation, resettlement and transfer allowances	70 000	37 000	52 000,—
	Article 1 2 2 — Total	70 000	37 000	52 000,—
1 2 3	Removal expenses			
1 2 3 0	Removal expenses	70 000	22 740	36 200,—
	Article 1 2 3 — Total	70 000	22 740	36 200,—
1 2 4	Temporarily daily subsistence allowances			
1 2 4 0	Temporarily daily subsistence allowances	60 000	15 000	25 250,—
	Article 1 2 4 — Total	60 000	15 000	25 250,—
	CHAPTER 1 2 — TOTAL	275 000	164 740	141 450,—

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 13 — MISSIONS AND DUTY TRAVEL

CHAPTER 14 — SOCIO-MEDICAL INFRASTRUCTURE

[illegible]

EUROPEAN ENVIRONMENT AGENCY

TITLE 1**STAFF****CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT****1 1 0 *Staff holding a post provided for in the establishment table*****1 1 0 0 Basic salaries**

Appropriations 2000	Appropriations 1999	Outturn 1998
3 582 000	3 113 600	2 803 000,—

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), and in particular Articles 16 and 17 thereof.

This appropriation is intended to cover basic salaries of the staff, as listed in the attached table, based on the regulations and rules applicable to officials and other servants of the European Communities and on probable adjustments.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

1 1 0 1 Family allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
380 400	347 000	302 000,—

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), and in particular Articles 16 and 17 thereof.

These family allowances comprise:

- head of household allowance,
- dependent child allowance or other dependents,
- education allowance.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

1 1 0 2 Expatriation allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
490 600	442 200	406 000,—

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), and in particular Articles 16 and 17 thereof.

The expatriation allowance is equal to 16 % of the aggregate of the basic salary, the head of household allowance and the dependent child allowance.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 0** (*cont'd*)**1 1 0 3** Secretarial allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
28 000	22 500	23 200,—

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), and in particular Articles 16 and 17 thereof.

1 1 0 4 Travel allowance

Appropriations 2000	Appropriations 1999	Outturn 1998
1 400	1 400	890,—

Remarks

This appropriation is intended to cover the allowances foreseen in the Staff Regulation, and in particular Article 15 of Annex VII, thereto.

1 1 1 ***Other staff*****1 1 1 1** Auxiliaries

Appropriations 2000	Appropriations 1999	Outturn 1998
301 200	455 000	257 500,—

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), and in particular Articles 16 and 17 thereof.

This appropriation is intended to cover the remuneration of auxiliary staff and the institution's social security contributions, excluding the amounts paid in the form of weightings, which are charged to Article 1 1 6.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

1 1 1 2 Local staff

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), and in particular Articles 16 and 17 thereof.

This item is intended to cover the remuneration and the institution's social security contributions of the local staff.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)1 1 1 (*cont'd*)

1 1 1 3 Other external staff; expertise

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), and in particular Articles 16 and 17 thereof.

This item is intended to cover the remuneration of other temporary staff.

1 1 1 4 Interim staff

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	92 000	62 000,—

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), and in particular Articles 16 and 17 thereof.

This appropriation is intended to cover the remuneration of interim staff.

1 1 1 5 National experts on detachment

Appropriations 2000	Appropriations 1999	Outturn 1998
468 000	417 231	385 000,—

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), and in particular Articles 16 and 17 thereof.

This appropriation is intended to cover the cost of national officials or other experts on secondment or temporary assignments to the Agency or called for short consultations.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

1 1 1 6 Technical support

Appropriations 2000	Appropriations 1999	Outturn 1998
36 000	36 000	93 700,—

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), and in particular Articles 16 and 17 thereof.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 1** (*cont'd*)**1 1 1 7** Visiting scientists

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1)..

This item is intended to cover the cost of visiting scientists on temporary assignments to the Agency.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

1 1 2 ***Employers' social security contributions*****1 1 2 0** Employers' social security contributions

Appropriations 2000	Appropriations 1999	Outturn 1998
148 200	130 200	116 800,—

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), and in particular Articles 16 and 17 thereof.

This appropriation is intended to cover employers' national social security contributions or employers' contributions towards:

- the insurance against occupational sickness costs borne by the Agency,
- the insurance against occupational disease and accident costs borne by the Agency,
- the insurance against unemployment costs borne by the Agency.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

1 1 2 1 Unemployment contributions to the Agency

Appropriations 2000	Appropriations 1999	Outturn 1998
31 900	24 900	22 250,—

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), and in particular Articles 16 and 17 thereof.

The appropriation is intended to cover the Agency's contribution to the unemployment insurance for the temporary agents.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 4** *Miscellaneous allowances and grants*

1 1 4 0 Birth allowances and death grants

Appropriations 2000	Appropriations 1999	Outturn 1998
400	397	199,—

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), and in particular Articles 16 and 17 thereof.

1 1 4 1 Travel expenses for annual leave

Appropriations 2000	Appropriations 1999	Outturn 1998
155 000	135 000	112 000,—

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), and in particular Articles 16 and 17 thereof.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

1 1 4 5 Special allowance for accounting officers and administrators of imprest accounts

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	1 440,—

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), and in particular Articles 16 and 17 thereof.

1 1 4 6 Constitution or maintenance of pension rights

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p.1).

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 5 Overtime****1 1 5 0 Overtime**

Appropriations 2000	Appropriations 1999	Outturn 1998
5 000	3 500	0,—

Remarks

Overtime worked by staff in categories C and D shall entitle him/her to compensatory leave or to remuneration at the hourly rate.
The same applies to local staff, when overtime is not offset by time off.

1 1 6 Salary weightings**1 1 6 0 Salary weightings**

Appropriations 2000	Appropriations 1999	Outturn 1998
1 201 900	1 021 000	904 750,—

Remarks

This appropriation is intended to cover payment of salary weightings pursuant to the decisions taken by the Council.
The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

1 1 7 Supplementary services**1 1 7 0 Freelance interpreters and conference officers**

Appropriations 2000	Appropriations 1999	Outturn 1998
15 000	10 000	12 000,—

Remarks

This appropriation is intended to cover the fees and travel expenses of freelance interpreters and conference technicians including the reimbursement of services provided by Commission interpreters.

1 1 7 2 Other services and work sent out for translation and typing — Translation Centre for the Bodies of the European Union (Luxembourg)

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover:

- the services of freelance or temporary translators, and typing,
- the services and work sent out for translation and typing to the Translation Centre for the Bodies of the European Union in Luxembourg.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 1 2 — EXPENDITURE RELATED TO RECRUITMENT

1 2 0 *Miscellaneous expenditure on staff recruitment***1 2 0 0** Miscellaneous expenditure on staff recruitment

Appropriations 2000	Appropriations 1999	Outturn 1998
60 000	75 000	25 000,—

Remarks

This appropriation is intended to cover expenditure arising from recruitment procedures, including publication costs, travel and subsistence expenses of candidates called upon to fill a vacant post, the organisation of group recruitment tests and expenditure for medical examinations upon recruitment.

1 2 1 *Travel expenses when taking up duty or leaving the Agency***1 2 1 0** Travel expenses when taking up duty or leaving the Agency

Appropriations 2000	Appropriations 1999	Outturn 1998
15 000	15 000	3 000,—

Remarks

This appropriation is intended to cover the reimbursement of travelling expenses due to the official upon taking up his duties, leaving the Agency or being transferred.

It also covers the travelling expenses of members of his family.

1 2 2 *Installation, resettlement and transfer allowances***1 2 2 0** Installation, resettlement and transfer allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
70 000	37 000	52 000,—

Remarks

This appropriation is intended to cover:

- installation allowance,
- resettlement allowance.

CHAPTER 1 2 — EXPENDITURE RELATED TO RECRUITMENT (*cont'd*)**1 2 3 *Removal expenses*****1 2 3 0 Removal expenses**

Appropriations 2000	Appropriations 1999	Outturn 1998
70 000	22 740	36 200

Remarks

This appropriation is intended to cover the reimbursement of removal expenses due to officials.

1 2 4 *Temporarily daily subsistence allowances***1 2 4 0 Temporarily daily subsistence allowances**

Appropriations 2000	Appropriations 1999	Outturn 1998
60 000	15 000	25 250,—

Remarks

This appropriation is intended to cover the payments of temporary daily subsistence allowances due to officials.

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL**1 3 0 *Mission expenses*****1 3 0 0 Mission expenses**

Appropriations 2000	Appropriations 1999	Outturn 1998
350 000	400 000	330 000,—

Remarks

This appropriation is intended to cover mission expenses for Agency staff.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 14 — SOCIO-MEDICAL INFRASTRUCTURE

1 4 0 *Restaurants and canteens*

1 4 0 0 Restaurants and canteens

Appropriations 2000	Appropriations 1999	Outturn 1998
130 000	122 500	116 000,—

Remarks

This appropriation is intended to cover costs related to the external firm running the Agency's canteen as well as some equipment needed for the canteen.

1 4 1 *Medical service*

1 4 1 0 Medical service

Appropriations 2000	Appropriations 1999	Outturn 1998
20 000	12 000	12 000,—

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), and in particular Articles 16 and 17 thereof.

This appropriation is intended to cover expenses for compulsory yearly medical examinations of the staff.

1 4 2 *Language courses, retraining and further vocational training*

1 4 2 0 Language courses, retraining and further vocational training

Appropriations 2000	Appropriations 1999	Outturn 1998
40 000	50 000	20 000,—

Remarks

This appropriation is intended to cover the financial contribution of the Agency to the costs of further training to members of the staff.

TITLE 2

ADMINISTRATIVE EXPENDITURE

CHAPTER 2 1 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
	CHAPTER 2 1			
2 1 0	Rent			
2 1 0 0	Rent	1 025 000	910 015	713 650,—
2 1 0 1	Deposits	25 000	58 693	13 682,—
	Article 2 1 0 — Total	1 050 000	968 708	727 332,—
2 1 1	Insurance			
2 1 1 0	Insurance	9 000	4 438	6 000,—
	Article 2 1 1 — Total	9 000	4 438	6 000,—
2 1 2	Water, gas, electricity and heating			
2 1 2 0	Water, gas, electricity and heating	180 000	165 000	157 000,—
	Article 2 1 2 — Total	180 000	165 000	157 000,—
2 1 3	Cleaning and maintenance			
2 1 3 0	Cleaning and maintenance	125 000	93 700	95 000,—
	Article 2 1 3 — Total	125 000	93 700	95 000,—
2 1 4	Fitting-out of premises			
2 1 4 0	Fitting-out of premises	120 000	222 000	160 000,—
	Article 2 1 4 — Total	120 000	222 000	160 000,—
2 1 5	Security and surveillance of buildings			
2 1 5 0	Security and surveillance of buildings	60 000	48 400	51 500,—
	Article 2 1 5 — Total	60 000	49 400	51 500,—

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 2 1 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS (*cont'd*)

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
2 1 9	<i>Other expenditure</i>			
2 1 9 0	Other expenditure	5 000	9 300	3 600,—
	<i>Article 2 1 9 — Total</i>	5 000	9 300	3 600,—
	CHAPTER 2 1 — TOTAL	1 549 000	1 512 546	1 200 432,—
	CHAPTER 2 2			
2 2 0	<i>Office machinery</i>			
2 2 0 0	Purchase	35 000	35 722	63 000,—
2 2 0 1	Hire	p.m.	p.m.	0,—
2 2 0 2	Maintenance, use and repair	65 000	63 000	50 500,—
	<i>Article 2 2 0 — Total</i>	100 000	98 722	113 500,—
2 2 1	<i>Furniture</i>			
2 2 1 0	Purchase	11 000	98 000	113 500,—
2 2 1 1	Hire	p.m.	p.m.	0,—
2 2 1 3	Maintenance, use and repair	5 000	5 000	0,—
	<i>Article 2 2 1 — Total</i>	16 000	103 000	113 500,—
2 2 2	<i>Technical equipment and installations</i>			
2 2 2 0	Purchase	10 000	10 000	8 000,—
2 2 2 2	Hire	p.m.	p.m.	0,—
2 2 2 3	Maintenance, use and repair	8 000	8 000	7 000,—
	<i>Article 2 2 2 — Total</i>	18 000	18 000	15 000,—

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (cont'd)

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
2 2 3	Transport equipment			
2 2 3 0	Initial transport equipment	p.m.	p.m.	0,—
2 2 3 1	Hire of transport equipment	p.m.	p.m.	0,—
	Article 2 2 3 — Total	p.m.	p.m.	0,—
2 2 4	Equipment, costs for equipment and data-processing operations			
2 2 4 0	Data-processing equipment	p.m.	6 000	0,—
2 2 4 1	Software development	82 000	19 713	161 750,—
2 2 4 2	Other external services	p.m.	p.m.	0,—
	Article 2 2 4 — Total	82 000	25 713	161 750,—
2 2 5	Documentation and library expenditure			
2 2 5 0	Library funds, purchase of books	13 000	13 000	12 000,—
2 2 5 1	Subscriptions to newspapers and periodicals	7 000	5 000	2 500,—
2 2 5 2	Access to databases and data acquisition	p.m.	p.m.	0,—
	Article 2 2 5 — Total	20 000	18 000	14 500,—
	CHAPTER 2 2 — TOTAL	236 000	263 435	418 250,—
	CHAPTER 2 3			
2 3 0	Stationery and office supplies			
2 3 0 0	Office supplies, purchase	50 000	50 000	53 000,—
2 3 0 1	Office supplies, hire	p.m.	p.m.	0,—

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
2 3 0	(<i>cont'd</i>)			
2 3 0 2	Paper and stationery	50 000	35 000	30 000,—
	<i>Article 2 3 0 — Total</i>	100 000	85 000	83 000,—
2 3 1	<i>Postal charges and telecommunications</i>			
2 3 1 0	Postage on correspondence and delivery charges	125 000	105 000	100 000,—
2 3 1 1	Telephone, telegraph, telex, radio, television and fax	130 000	104 000	119 000,—
2 3 1 2	Transport charges	1 000	1 000	1 000,—
	<i>Article 2 3 1 — Total</i>	256 000	210 000	220 000,—
2 3 2	<i>Financial charges</i>			
2 3 2 0	Bank charges	6 000	5 000	5 000,—
2 3 2 1	Exchange rate losses	p.m.	p.m.	0,—
	<i>Article 2 3 2 — Total</i>	6 000	5 000	5 000,—
2 3 3	<i>Legal expenses</i>			
2 3 3 0	Legal expenses	30 000	p.m.	0,—
	<i>Article 2 3 3 — Total</i>	30 000	p.m.	0,—
2 3 4	<i>Damages</i>			
2 3 4 0	Damages	p.m.	p.m.	0,—
	<i>Article 2 3 4 — Total</i>	p.m.	p.m.	0,—
2 3 5	<i>Translation</i>			
2 3 5 0	Other services and work sent out for translation and typing — Translation Centre for the Bodies of the European Union (Luxembourg)	p.m.	p.m.	550 000,—
	<i>Article 2 3 5 — Total</i>	p.m.	p.m.	550 000,—

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)

CHAPTER 2 4 — ENTERTAINMENT AND REPRESENTATION EXPENSES

CHAPTER 2 5 — MEETING EXPENSES

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
2 3 9	<i>Other administrative expenditure</i>			
2 3 9 0	Miscellaneous insurance	6 000	6 401	5 000,—
2 3 9 1	Other	17 000	12 036	3 000,—
	<i>Article 2 3 9 — Total</i>	23 000	18 437	8 000,—
	CHAPTER 2 3 — TOTAL	415 000	318 437	866 000,—
	CHAPTER 2 4			
2 4 0	<i>Entertainment and representation expenses</i>			
2 4 0 0	Entertainment and representation expenses	8 000	8 000	8 000,—
	<i>Article 2 4 0 — Total</i>	8 000	8 000	8 000,—
	CHAPTER 2 4 — TOTAL	8 000	8 000	8 000,—
	CHAPTER 2 5			
2 5 0	<i>Meeting expenses</i>			
2 5 0 1	Management Board; Scientific Committee	212 000	140 000	140 000,—
2 5 0 2	Expert meetings	p.m.	p.m.	360 000,—
	<i>Article 2 5 0 — Total</i>	212 000	140 000	500 000,—
	CHAPTER 2 5 — TOTAL	212 000	140 000	500 000,—

TITLE 2

ADMINISTRATIVE EXPENDITURE

CHAPTER 2 1 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

2 1 0 *Rent*

2 1 0 0 Rent

Appropriations 2000	Appropriations 1999	Outturn 1998
1 025 000	910 015	713 650

Remarks

This appropriation is intended to cover the payment of the rent relating to the building located at Kongens Nytorv 6, DK-1050 Copenhagen or parts thereof.

2 1 0 1 Deposits

Appropriations 2000	Appropriations 1999	Outturn 1998
25 000	58 693	13 682,—

2 1 1 *Insurance*

2 1 1 0 Insurance

Appropriations 2000	Appropriations 1999	Outturn 1998
9 000	4 438	6 000,—

Remarks

This appropriation is intended to cover the various insurance contracts for the building located at Kongens Nytorv 6, DK-1050 Copenhagen.

2 1 2 *Water, gas, electricity and heating*

2 1 2 0 Water, gas, electricity and heating

Appropriations 2000	Appropriations 1999	Outturn 1998
180 000	165 000	157 000,—

Remarks

This appropriation is intended to cover current expenditure.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 2 1 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**2 1 3 *Cleaning and maintenance***

2 1 3 0 Cleaning and maintenance

Appropriations 2000	Appropriations 1999	Outturn 1998
125 000	93 700	95 000,—

Remarks

This appropriation is intended to cover costs of cleaning and upkeep of the premises used by the Agency (rooms, heating system, air-conditioning, electricity and water).

2 1 4 *Fitting-out of premises*

2 1 4 0 Fitting-out of premises

Appropriations 2000	Appropriations 1999	Outturn 1998
120 000	222 000	160 000,—

Remarks

This appropriation is intended to cover the fitting-out of premises and alterations to the partitions in the building.

2 1 5 *Security and surveillance of buildings*

2 1 5 0 Security and surveillance of buildings

Appropriations 2000	Appropriations 1999	Outturn 1998
60 000	49 400	51 500,—

Remarks

This appropriation is intended to cover the cost of security and surveillance of the building located at Kongens Nytorv 6, DK-1050 Copenhagen.

2 1 9 *Other expenditure*

2 1 9 0 Other expenditure

Appropriations 2000	Appropriations 1999	Outturn 1998
5 000	9 300	3 600,—

Remarks

This appropriation is intended to cover other current expenditure on the premises not specifically provided for, in particular taxes and road charges, sanitation, removal of refuse, chimney-sweeping charges, etc.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS**2 2 0 *Office machinery*****2 2 0 0 Purchase**

Appropriations 2000	Appropriations 1999	Outturn 1998
35 000	35 722	63 000,—

Remarks

This appropriation is intended to cover the purchase of office machinery.

2 2 0 1 Hire

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover the hire of office machinery.

2 2 0 2 Maintenance, use and repair

Appropriations 2000	Appropriations 1999	Outturn 1998
65 000	63 000	50 500,—

Remarks

This appropriation is intended to cover the maintenance and repair of office machinery.

2 2 1 *Furniture***2 2 1 0 Purchase**

Appropriations 2000	Appropriations 1999	Outturn 1998
11 000	98 000	113 500,—

Remarks

This appropriation is intended to cover the purchase of furniture.

2 2 1 1 Hire

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover the hire of furniture.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 1** (*cont'd*)

2 2 1 3 Maintenance, use and repair

Appropriations 2000	Appropriations 1999	Outturn 1998
5 000	5 000	0,—

Remarks

This appropriation is intended to cover the maintenance and repair of furniture.

2 2 2 **Technical equipment and installations**

2 2 2 0 Purchase

Appropriations 2000	Appropriations 1999	Outturn 1998
10 000	10 000	8 000,—

Remarks

This appropriation is intended to cover purchase and installation of technical equipment, such as informatics, audiovisual, reproduction, archive, library and interpreting equipment and similar equipment, as well as various tools for building maintenance.

2 2 2 2 Hire

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover the hire of equipment.

2 2 2 3 Maintenance, use and repair

Appropriations 2000	Appropriations 1999	Outturn 1998
8 000	8 000	7 000,—

Remarks

This appropriation is intended to cover expenditure relating to the maintenance and repair of the equipment referred to in Items 2 2 2 0 to 2 2 2 2.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 3** *Transport equipment***2 2 3 0** Initial transport equipment

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover the purchase of one motor vehicle or other transport equipment for official use in the Agency.

2 2 3 1 Hire of transport equipment

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover the hiring of motor vehicles when the need arises (conferences, etc.).

2 2 4 *Equipment, costs for equipment and data-processing operations***2 2 4 0** Data-processing equipment

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	6 000	0,—

Remarks

This item is intended to cover the purchase and/or rental of computers and peripherals.

It also covers the costs for servicing, operating, repair, data media, documentation, other materials, etc.

2 2 4 1 Software development

Appropriations 2000	Appropriations 1999	Outturn 1998
82 000	19 713	161 750,—

Remarks

This appropriation is intended to cover the cost of computer service and consultancy firms in particular for:

- the maintenance of existing applications,
- the creation of new applications and the expansion of existing applications (feasibility study, analysis, programming, implementation, etc.),
- purchase, rental and maintenance of programme packages and software, etc.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 4** (*cont'd*)

2 2 4 2 Other external services

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover the costs of external data-processing staff (operators, data-processing managers, system-engineers, staff for data input, etc.).

2 2 5 ***Documentation and library expenditure***

2 2 5 0 Library funds, purchase of books

Appropriations 2000	Appropriations 1999	Outturn 1998
13 000	13 000	12 000,—

Remarks

This appropriation is intended to cover the purchase of books, documents and other non-periodic publications and the updating of existing volumes required by the Agency's departments.

2 2 5 1 Subscriptions to newspapers and periodicals

Appropriations 2000	Appropriations 1999	Outturn 1998
7 000	5 000	2 500,—

2 2 5 2 Access to databases and data acquisition

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the cost of subscription to external databases.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 Stationery and office supplies**2 3 0 0** Office supplies, purchase

Appropriations 2000	Appropriations 1999	Outturn 1998
50 000	50 000	53 000,—

Remarks

This appropriation is intended to cover the cost of photocopying, supplies for reproduction equipment, and office supplies.

2 3 0 1 Office supplies, hire

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

2 3 0 2 Paper and stationery

Appropriations 2000	Appropriations 1999	Outturn 1998
50 000	35 000	30 000,—

2 3 1 Postal charges and telecommunications**2 3 1 0** Postage on correspondence and delivery charges

Appropriations 2000	Appropriations 1999	Outturn 1998
125 000	105 000	100 000,—

Remarks

This appropriation is intended to cover expenditure for postal and delivery charges including the sending of parcels.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

2 3 1 1 Telephone, telegraph, telex, radio, television and fax

Appropriations 2000	Appropriations 1999	Outturn 1998
130 000	104 000	119 000,—

Remarks

This appropriation is intended to cover:

- fixed rental costs, the cost of communications, maintenance fees and the repair and maintenance of equipment,
- expenditure on telecommunications equipment, including wiring: it encompasses purchases, hire, installation, maintenance, documentation, etc.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**2 3 1** (*cont'd*)**2 3 1 2** Transport charges

Appropriations 2000	Appropriations 1999	Outturn 1998
1 000	1 000	1 000,—

Remarks

This appropriation is intended to cover transport of larger items.

2 3 2 ***Financial charges*****2 3 2 0** Bank charges

Appropriations 2000	Appropriations 1999	Outturn 1998
6 000	5 000	5 000,—

2 3 2 1 Exchange rate losses

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover exchange rate losses incurred by the Agency in the management of its budget, in so far as these losses cannot be offset against exchange rate gains.

2 3 3 ***Legal expenses*****2 3 3 0** Legal expenses

Appropriations 2000	Appropriations 1999	Outturn 1998
30 000	p.m.	0,—

2 3 4 ***Damages*****2 3 4 0** Damages

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**2 3 5 Translation**

2 3 5 0 Other services and work sent out for translation and typing — Translation Centre for the Bodies of the European Union (Luxembourg)

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	550 000,—

Remarks

This item is intended to cover:

- the services of freelance or temporary translators, and typing,
- the services and work sent out for translation and typing to the Translation Centre for the Bodies of the European Union in Luxembourg.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

2 3 9 Other administrative expenditure

2 3 9 0 Miscellaneous insurance

Appropriations 2000	Appropriations 1999	Outturn 1998
6 000	6 401	5 000,—

Remarks

This appropriation is intended to cover various insurances (e.g. injury to third parties, burglary, etc.).

2 3 9 1 Other

Appropriations 2000	Appropriations 1999	Outturn 1998
17 000	12 036	3 000,—

Remarks

This appropriation is intended to cover other administrative expenditure not specifically provided for.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 2 4 — ENTERTAINMENT AND REPRESENTATION EXPENSES

2 4 0 *Entertainment and representation expenses***2 4 0 0** Entertainment and representation expenses

Appropriations 2000	Appropriations 1999	Outturn 1998
8 000	8 000	8 000,—

Remarks

This appropriation is intended to cover representation expenses.

CHAPTER 2 5 — MEETING EXPENSES

2 5 0 *Meeting expenses***2 5 0 1** Management Board; Scientific Committee

Appropriations 2000	Appropriations 1999	Outturn 1998
212 000	140 000	140 000,—

Remarks

This appropriation is intended to cover expenses for meetings of the Management Board and the Scientific Committee of the Agency (such as travel expenses, per diem, rent of material, catering).

2 5 0 2 Expert meetings

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	360 000,—

Remarks

This item is intended to cover expenses for meetings called by the Agency in relation with the realisation of the projects mentioned in the Agency's Annual Work Programme (such as travel expenses, per diem, rent of material, interpreters, etc.).

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

CHAPTER 2 7 — PUBLICATIONS AND INFORMATION MATERIAL

2 7 0 *Publications and information material*

2 7 0 0 Publications

Appropriations 2000	Appropriations 1999	Outturn 1998
20 000	15 000	10 000,—

Remarks
Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), and in particular Article 2 thereof.

EUROPEAN ENVIRONMENT AGENCY

TITLE 3
OPERATING EXPENDITURE

CHAPTER 3 0 — FIRST MULTIANNUAL WORK PROGRAMME

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
	CHAPTER 3 0			
3 0 0	<i>Dissemination and pooling of information and know-how</i>			
3 0 0 0	Dissemination and pooling of information and know-how	—	—	54 502,—
	<i>Article 3 0 0 — Total</i>	—	—	54 502,—
3 0 1	<i>Reports on the state of the environment</i>			
3 0 1 0	Reports on the state of the environment	—	—	1 090 002,—
	<i>Article 3 0 1 — Total</i>	—	—	1 090 002,—
3 0 2	<i>Guidelines for reports, assessments, data processing of special interest at European level</i>			
3 0 2 0	Guidelines for reports, assessments, data processing of special interest at European level	—	—	153 305,—
	<i>Article 3 0 2 — Total</i>	—	—	153 305,—
3 0 3	<i>Media-oriented monitoring; assessment of the state and trends of the environment</i>			
3 0 3 0	Media-oriented monitoring; assessment of the state and trends of the environment	—	—	2 637 557,—
	<i>Article 3 0 3 — Total</i>	—	—	2 637 557,—
3 0 4	<i>Source-oriented monitoring</i>			
3 0 4 0	Source-oriented monitoring	—	—	988 000,—
	<i>Article 3 0 4 — Total</i>	—	—	988 000,—

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 3 0 — FIRST MULTIANNUAL WORK PROGRAMME (cont'd)

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
3 0 5	<i>Integrated environmental assessment — problems, geographic areas and economic sectors</i>			
3 0 5 0	Integrated environmental assessment — problems, geographic areas and economic sectors	—	—	17 163,—
	<i>Article 3 0 5 — Total</i>	—	—	17 163,—
3 0 6	<i>Scenarios for environmental improvement</i>			
3 0 6 0	Scenarios for environmental improvement	—	—	71 745,—
	<i>Article 3 0 6 — Total</i>	—	—	71 745,—
3 0 7	<i>New instruments and challenges for environment policy — development and implementation</i>			
3 0 7 0	New instruments and challenges for environment policy — development and implementation	—	—	181 600,—
	<i>Article 3 0 7 — Total</i>	—	—	181 600,—
3 0 8	<i>Capacity building in the functions of EEA and Eionet</i>			
3 0 8 0	Capacity building in the functions of EEA and Eionet	—	—	1 628 165,—
	<i>Article 3 0 8 — Total</i>	—	—	1 628 165,—
3 0 9	<i>Exchange and dissemination of information-Publications, seminars, conferences and education</i>			
3 0 9 0	Exchange and dissemination of information-Publications, seminars, conferences and education	—	—	950 850,—
	<i>Article 3 0 9 — Total</i>	—	—	950 850,—
	CHAPTER 3 0 — TOTAL	—	—	7 772 889,—

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 3 1 — MEETINGS AND TRANSLATIONS

CHAPTER 3 2 — SECOND MULTIANNUAL WORK PROGRAMME

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
3 1 0	CHAPTER 3 1 Meetings			
3 1 0 0	Expert meetings	450 000	500 000	0,—
	<i>Article 3 1 0 — Total</i>	450 000	500 000	0,—
3 1 1	Services and work sent out for translation and typing — Translation Centre for the Bodies of the European Union (Luxembourg)			
3 1 1 0	Services and work sent out for translation and typing — Translation Centre for the Bodies of the European Union (Luxembourg)	650 000	35 960	0,—
	<i>Article 3 1 1 — Total</i>	650 000	35 960	0,—
	CHAPTER 3 1 — TOTAL	1 100 000	535 960	0,—
3 2 0	CHAPTER 3 2 Specific ad-hoc activities			
3 2 0 0	General ad-hoc activities	200 000	46 550	0,—
	<i>Article 3 2 0 — Total</i>	200 000	46 550	0,—
3 2 1	Topic databases and reporting			
3 2 1 0	Ad-hoc activities	p.m.	p.m.	0,—
3 2 1 1	Socio-economic data	40 000	30 000	0,—
3 2 1 2	Pressures	755 000	820 000	0,—
3 2 1 3	State and quality	1 620 000	2 180 000	0,—
	<i>Article 3 2 1 — Total</i>	2 415 000	3 030 000	0,—

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 3 2 — SECOND MULTIANNUAL WORK PROGRAMME (*cont'd*)

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
3 2 2	<i>Integrated assessment</i>			
3 2 2 0	Ad-hoc activities	p.m.	p.m.	0,—
3 2 2 1	Environmental issues	915 000	765 000	0,—
3 2 2 2	Regional assessments	120 000	180 000	0,—
3 2 2 3	Sectors and instruments	200 000	576 320	0,—
3 2 2 4	Research dissemination and emerging issues	45 000	290 000	0,—
	<i>Article 3 2 2 — Total</i>	1 280 000	1 811 320	0,—
3 2 3	<i>Ad-hoc activities</i>			
3 2 3 0	Ad-hoc activities	p.m.	p.m.	0,—
3 2 3 1	The five-year report	50 000	70 000	0,—
3 2 3 2	Regular indicator-based report	315 000	519 627	0,—
	<i>Article 3 2 3 — Total</i>	365 000	589 627	0,—
3 2 4	<i>Reporting system support</i>			
3 2 4 0	Ad-hoc activities	p.m.	p.m.	0,—
3 2 4 1	Scenarios, methodologies, guidelines	420 000	375 000	0,—
3 2 4 2	Data and information management	190 000	391 837	0,—
3 2 4 3	Public access to environmental information — Reference centre	480 000	520 000	0,—
3 2 4 4	Institutional networking	p.m.	p.m.	0,—
	<i>Article 3 2 4 — Total</i>	1 090 000	1 286 837	0,—

CHAPTER 3 2 — SECOND MULTIANNUAL WORK PROGRAMME (cont'd)

[illegible]

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — FIRST MULTIANNUAL WORK PROGRAMME

3 0 0 *Dissemination and pooling of information and know-how*

3 0 0 0 Dissemination and pooling of information and know-how

Appropriations 2000	Appropriations 1999	Outturn 1998
—	—	54 502,—

Remarks

This item is intended to cover projects on pooling and dissemination of information as defined in programme area 1 of the Agency's First Multiannual Work Programme.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

3 0 1 *Reports on the state of the environment*

3 0 1 0 Reports on the state of the environment

Appropriations 2000	Appropriations 1999	Outturn 1998
—	—	1 090 002,—

Remarks

This item is intended to cover expenses related to the production of state of the environment reports as described in programme area 2 of the Agency's First Multiannual Work Programme.

It includes items as production drafting, layout and printing of the report as well as obtention of specific contributions.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

3 0 2 *Guidelines for reports, assessments, data processing of special interest at European level*

3 0 2 0 Guidelines for reports, assessments, data processing of special interest at European level

Appropriations 2000	Appropriations 1999	Outturn 1998
—	—	153 305,—

Remarks

This item is intended to cover expenses related to the development of guidelines as defined in programme area 3 of the Agency's First Multiannual Work Programme.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 3 0 — FIRST MULTIANNUAL WORK PROGRAMME (*cont'd*)**3 0 3 *Media-oriented monitoring; assessment of the state and trends of the environment***

3 0 3 0 Media-oriented monitoring; assessment of the state and trends of the environment

Appropriations 2000	Appropriations 1999	Outturn 1998
—	—	2 637 557,—

Remarks

This item is intended to cover expenses related to programme area 4 of the Agency's First Multiannual Work Programme.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

3 0 4 *Source-oriented monitoring*

3 0 4 0 Source-oriented monitoring

Appropriations 2000	Appropriations 1999	Outturn 1998
—	—	988 000,—

Remarks

This item is intended to cover expenses related to the programme area 5 of the Agency's First Multiannual Work Programme.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

3 0 5 *Integrated environmental assessment — problems, geographic areas and economic sectors*

3 0 5 0 Integrated environmental assessment — problems, geographic areas and economic sectors

Appropriations 2000	Appropriations 1999	Outturn 1998
—	—	17 163,—

Remarks

This item is intended to cover expenses related to programme area 6 of the Agency's First Multiannual Work Programme.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

3 0 6 *Scenarios for environmental improvement*

3 0 6 0 Scenarios for environmental improvement

Appropriations 2000	Appropriations 1999	Outturn 1998
—	—	71 745,—

Remarks

This item is intended to cover expenses related to programme area 7 of the Agency's First Multiannual Work Programme.

CHAPTER 3 0 — FIRST MULTIANNUAL WORK PROGRAMME (*cont'd*)**3 0 6** (*cont'd*)3 0 6 0 (*cont'd*)

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

3 0 7 *New instruments and challenges for environment policy — development and implementation*

3 0 7 0 New instruments and challenges for environment policy — development and implementation

Appropriations 2000	Appropriations 1999	Outturn 1998
—	—	181 600,—

Remarks

This item is intended to cover expenses related to programme area 8 of the Agency's First Multiannual Work Programme.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

3 0 8 *Capacity building in the functions of EEA and Eionet*

3 0 8 0 Capacity building in the functions of EEA and Eionet

Appropriations 2000	Appropriations 1999	Outturn 1998
—	—	1 628 165,—

Remarks

This item is intended to cover expenses related to programme area 9 of the Agency's First Multiannual Work Programme.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

3 0 9 *Exchange and dissemination of information-Publications, seminars, conferences and education*

3 0 9 0 Exchange and dissemination of information-Publications, seminars, conferences and education

Appropriations 2000	Appropriations 1999	Outturn 1998
—	—	950 850,—

Remarks

This item is intended to cover expenses related to programme area 10 of the Agency's First Multiannual Work Programme.

It includes also a provision for subsidies for trainees for spending a stage at the Agency.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 3 1 — MEETINGS AND TRANSLATIONS

3 1 0 Meetings

3 1 0 0 Expert meetings

Appropriations 2000	Appropriations 1999	Outturn 1998
450 000	500 000	0,—

Remarks

This appropriation is intended to cover expenses for expert meetings called by the Agency in relation with the realisation of the projects mentioned in the Agency's Annual Workprogramme (AWP). Before 1999, see Item 2 5 0 2.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

3 1 1 Services and work sent out for translation and typing — Translation Centre for the Bodies of the European Union (Luxembourg)

3 1 1 0 Services and work sent out for translation and typing — Translation Centre for the Bodies of the European Union (Luxembourg)

Appropriations 2000	Appropriations 1999	Outturn 1998
650 000	35 960	0,—

Remarks

This appropriation is intended to cover:

- the services of freelance or temporary translators, and typing,
- the services and work sent out for translation and typing to the Translation Centre for the Bodies of the European Union in Luxembourg.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

CHAPTER 3 2 — SECOND MULTIANNUAL WORK PROGRAMME

3 2 0 Specific ad-hoc activities

3 2 0 0 General ad-hoc activities

Appropriations 2000	Appropriations 1999	Outturn 1998
200 000	46 550	0,—

Remarks

This item is intended to cover expenses related to general ad-hoc activities of the Agency's Second Multiannual Work Programme.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

CHAPTER 3 2 — SECOND MULTIANNUAL WORK PROGRAMME (*cont'd*)**3 2 1** *Topic databases and reporting***3 2 1 0** Ad-hoc activities

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover expenses related to programme area 1 (ad-hoc activities) of the Agency's Second Multiannual Work Programme.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

3 2 1 1 Socio-economic data

Appropriations 2000	Appropriations 1999	Outturn 1998
40 000	30 000	0,—

Remarks

This appropriation is intended to cover expenses related to programme area 1 (socio-economic data) of the Agency's Second Multiannual Work Programme.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

3 2 1 2 Pressures

Appropriations 2000	Appropriations 1999	Outturn 1998
755 000	820 000	0,—

Remarks

This appropriation is intended to cover expenses related to programme area 1 (pressures) of the Agency's Second Multiannual Work Programme.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

3 2 1 3 State and quality

Appropriations 2000	Appropriations 1999	Outturn 1998
1 620 000	2 180 000	0,—

Remarks

This appropriation is intended to cover expenses related to programme area 1 (state and quality) of the Agency's Second Multiannual Work Programme.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 3 2 — SECOND MULTIANNUAL WORK PROGRAMME (cont'd)

3 2 2 *Integrated assessment*

3 2 2 0 Ad-hoc activities

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover expenses related to programme area 2 (ad-hoc activities) of the Agency's Second Multiannual Work Programme.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

3 2 2 1 Environmental issues

Appropriations 2000	Appropriations 1999	Outturn 1998
915 000	765 000	0,—

Remarks

This appropriation is intended to cover expenses related to programme area 2 (environmental issues) of the Agency's Second Multiannual Work Programme.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

3 2 2 2 Regional assessments

Appropriations 2000	Appropriations 1999	Outturn 1998
120 000	180 000	0,—

Remarks

This appropriation is intended to cover expenses related to programme area 2 (regional assessments) of the Agency's Second Multiannual Work Programme.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

3 2 2 3 Sectors and instruments

Appropriations 2000	Appropriations 1999	Outturn 1998
200 000	576 320	0,—

Remarks

This appropriation is intended to cover expenses related to programme area 2 (sectors and instruments) of the Agency's Second Multiannual Work Programme.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

CHAPTER 3 2 — SECOND MULTIANNUAL WORK PROGRAMME (*cont'd*)**3 2 2** (*cont'd*)**3 2 2 4** Research dissemination and emerging issues

Appropriations 2000	Appropriations 1999	Outturn 1998
45 000	290 000	0,—

Remarks

This appropriation is intended to cover expenses related to programme area 2 (research dissemination and emerging issues) of the Agency's Second Multiannual Work Programme.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

3 2 3 *Ad-hoc activities***3 2 3 0** Ad-hoc activities

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover expenses related to programme area 3 (ad-hoc activities) of the Agency's Second Multiannual Work Programme.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

3 2 3 1 The five-year report

Appropriations 2000	Appropriations 1999	Outturn 1998
50 000	70 000	0,—

Remarks

This appropriation is intended to cover expenses related to programme area 3 (the five-year report) of the Agency's Second Multiannual Work Programme.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

3 2 3 2 Regular indicator-based report

Appropriations 2000	Appropriations 1999	Outturn 1998
315 000	519 627	0,—

Remarks

This appropriation is intended to cover expenses related to programme area 3 (regular indicator-based report) of the Agency's Second Multiannual Work Programme.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 3 2 — SECOND MULTIANNUAL WORK PROGRAMME (cont'd)

3 2 4 **Reporting system support**

3 2 4 0 Ad-hoc activities

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover expenses related to programme area 4 (ad-hoc activities) of the Agency's Second Multiannual Work Programme.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

3 2 4 1 Scenarios, methodologies, guidelines

Appropriations 2000	Appropriations 1999	Outturn 1998
420 000	375 000	0,—

Remarks

This appropriation is intended to cover expenses related to programme area 4 (scenarios, methodologies, guidelines) of the Agency's Second Multiannual Work Programme.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

3 2 4 2 Data and information management

Appropriations 2000	Appropriations 1999	Outturn 1998
190 000	391 837	0,—

Remarks

This appropriation is intended to cover expenses related to programme area 4 (data and information management) of the Agency's Second Multiannual Work Programme.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

3 2 4 3 Public access to environmental information — Reference centre

Appropriations 2000	Appropriations 1999	Outturn 1998
480 000	520 000	0,—

Remarks

This appropriation is intended to cover expenses related to programme area 4 (public access to environmental information — reference centre) of the Agency's Second Multiannual Work Programme.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

CHAPTER 3 2 — SECOND MULTIANNUAL WORK PROGRAMME (*cont'd*)**3 2 4** (*cont'd*)

3 2 4 4

Institutional networking

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover expenses related to programme area 4 (institutional networking) of the Agency's Second Multiannual Work Programme.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

3 2 5***Service and network infrastructure***

3 2 5 0

Ad-hoc activities

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover expenses related to programme area 5 (ad-hoc activities) of the Agency's Second Multiannual Work Programme.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

3 2 5 1

Information and networking technology

Appropriations 2000	Appropriations 1999	Outturn 1998
830 000	960 000	0,—

Remarks

This appropriation is intended to cover expenses related to programme area 5 (information and networking technology) of the Agency's Second Multiannual Work Programme.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

3 2 5 2

Information capacities and services

Appropriations 2000	Appropriations 1999	Outturn 1998
920 000	990 000	0,—

Remarks

This appropriation is intended to cover expenses related to programme area 5 (information capacities and services) of the Agency's Second Multiannual Work Programme.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

EUROPEAN ENVIRONMENT AGENCY

Establishment plan

Category/ grade	1998 ⁽¹⁾		1999 ⁽²⁾		2000 ⁽³⁾	
	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts
A 1	—	—	—	—	—	—
A 2	1	—	1	—	1	—
A 3	2	—	2	—	3	—
A 4	2	1	2	—	1	1
A 5	4	—	6	1	8	1
A 6	8	—	11	—	11	—
A 7	9	1	8	1	10	2
Total	26	2	30	2	34	4
B 1	—	—	—	—	—	—
B 2	2	—	3	—	4	—
B 3	5	2	4	4	4	4
B 4	2	—	3	—	2	1
B 5	1	4	—	2	—	1
Total	10	6	10	6	10	6
C 1	1	—	1	—	1	—
C 2	3	—	4	—	5	—
C 3	5	—	5	—	6	—
C 4	4	—	5	—	5	—
C 5	4	—	3	—	2	—
Total	17	—	18	—	19	—
D 1	—	—	—	—	—	—
D 2	1	—	1	—	2	—
D 3	1	—	1	—	1	—
D 4	—	—	—	—	—	—
Total	2	—	2	—	3	—
Sub-total	55	8	60	8	66	10
Grand Total	63		68		76	
Additional posts funded by third parties:					4 A posts and 2 B posts	

(¹) Reflecting the situation as of 31 December 1998.

(²) Reflecting the situation as of 31 December 1999 [including the following 7 vacant posts (2 temporary posts A 5, 3 temporary posts A 7, 2 permanent B 3)].

(³) Includes the expected result of the annual promotion exercise for 2000 and the following new posts: 6 posts A 7 (4 temporary and 2 permanent), 1 temporary post C 3, 1 temporary post D 3.

**Statement of revenue and expenditure of the European Foundation for the Improvement
of Living and Working Conditions for the financial year 2000**

(2000/616/EC)

Pursuant to Article 14, second subparagraph, of council regulation (EEC) No 1416/76 of 1 June 1976 on the financial provisions applying to the European Foundation for the Improvement of living and Working Conditions ⁽¹⁾, as amended by regulation (EEC) No 1948/93 ⁽²⁾, the statement of revenue and expenditure and the list of posts shall be published in the *Official Journal of the European Communities*, at the same time as the general budget of the European Communities.

⁽¹⁾ OJ L L 164, 24.6.1976, p. 1.

⁽²⁾ JO L 181 23. 7. 1993, p. 15.

Summary

[illegible]

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 10 — EUROPEAN COMMUNITY SUBSIDY

Article Item	Heading	Financial year 2000	Financial year 1999	Financial year 1998
1 0 0	CHAPTER 1 0			
	European Community subsidy	14 700 000	14 500 000	13 410 514,23
	CHAPTER 1 0 — TOTAL	14 700 000	14 500 000	13 410 514,23
	Title 1 — Total	14 700 000	14 500 000	13 410 514,23

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 1**EUROPEAN COMMUNITY SUBSIDY****CHAPTER 1 0 — EUROPEAN COMMUNITY SUBSIDY****1 0 0*****European Community subsidy***

Financial year 2000	Financial year 1999	Financial year 1998
14 700 000	14 500 000	13 410 514,23

Remarks

Council Regulation (EEC) No 1365/75 of 26 May 1975 on the creation of a European Foundation for the Improvement of Living and Working Conditions (OJ No L 139, 30.5.1985, p. 1), as amended by Regulation (EEC) No 1947/93 (OJ No L 181, 23.7.1993, p. 13).

Pursuant to Article 15 (2) of this Regulation a subsidy for the Foundation is entered in the general budget for the European Union. The revenue entered represents the subsidy provided (Article B3-4 2 0 of the statement of expenditure in Section III 'Commission' of the general budget).

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 5

MISCELLANEOUS REVENUE

CHAPTER 5 0 — PROCEEDS OF THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS, BANK INTEREST AND OTHER ITEMS

CHAPTER 5 4 — MISCELLANEOUS REVENUE AVAILABLE FOR RE-USE BUT NOT USED

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Article Item	Heading	Financial year 2000	Financial year 1999	Financial year 1998
5 0 0	CHAPTER 5 0			
	<i>Proceeds of the sale of movable and immovable property</i>	p.m.	p.m.	0,—
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	0,—
5 2 0	CHAPTER 5 2			
	<i>Revenue from investments or loans, bank interest and other items</i>	150 000	150 000	184 362,95
	CHAPTER 5 2 — TOTAL	150 000	150 000	184 362,95
5 4 0	CHAPTER 5 4			
	<i>Miscellaneous revenue available for re-use but not used</i>	40 000	40 000	2 859,22
	CHAPTER 5 4 — TOTAL	40 000	40 000	2 859,22
5 9 0	CHAPTER 5 9			
	<i>Other revenue from administrative operations</i>	10 000	10 000	2 951,62
	CHAPTER 5 9 — TOTAL	10 000	10 000	2 951,62
Title 5 — Total		200 000	200 000	190 173,79

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 5

MISCELLANEOUS REVENUE

CHAPTER 5 0 — PROCEEDS OF THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

5 0 0 *Proceeds of the sale of movable and immovable property*

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS, BANK INTEREST AND OTHER ITEMS

5 2 0 *Revenue from investments or loans, bank interest and other items*

Financial year 2000	Financial year 1999	Financial year 1998
150 000	150 000	184 362,95

CHAPTER 5 4 — MISCELLANEOUS REVENUE AVAILABLE FOR RE-USE BUT NOT USED

5 4 0 *Miscellaneous revenue available for re-use but not used*

Financial year 2000	Financial year 1999	Financial year 1998
40 000	40 000	2 859,22

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

5 9 0 *Other revenue from administrative operations*

Financial year 2000	Financial year 1999	Financial year 1998
10 000	10 000	2 951,62

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 6

REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

CHAPTER 60 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

Article Item	Heading	Financial year 2000	Financial year 1999	Financial year 1998
6 0 0	CHAPTER 6 0			
	<i>Revenue from services rendered against payment</i>	100 000	100 000	36 507,23
	CHAPTER 6 0 — TOTAL	100 000	100 000	36 507,23
	Title 6 — Total	100 000	100 000	36 507,23
	GRAND TOTAL	15 000 000	14 800 000	13 637 195,25

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 6**REVENUE FROM SERVICES RENDERED AGAINST PAYMENT****CHAPTER 6 0 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT****6 0 0*****Revenue from services rendered against payment***

Financial year 2000	Financial year 1999	Financial year 1998
100 000	100 000	36 507,23

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

EXPENDITURE

General summary of appropriations (2000 and 1999) and outturn (1998)

Title Chapter	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	6 821 000	6 655 000	6 223 648,49
1 3	MISSIONS AND DUTY TRAVEL	416 000	400 000	423 613,45
1 4	SOCIOMEDICAL INFRASTRUCTURE	63 000	45 000	107 662,43
	Title 1 — Total	7 300 000	7 100 000	6 754 924,37
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPEN- DITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	579 000	621 000	380 595,11
2 1	RENT	p.m.	p.m.	0,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	637 000	581 000	409 778,82
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	90 000	89 000	73 704,98
2 4	POSTAL AND TELECOMMUNICATIONS CHARGES	194 000	209 000	155 510,85
	Title 2 — Total	1 500 000	1 500 000	1 019 589,76
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	6 200 000	6 200 000	5 811 697,59
	Title 3 — Total	6 200 000	6 200 000	5 811 697,59
	GRAND TOTAL	15 000 000	14 800 000	13 586 211,72

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
	CHAPTER 1 1			
1 1 0	<i>Staff holding a post provided for in the list of posts</i>			
1 1 0 0	Basic salaries	3 830 000	3 970 000	3 596 315,57
1 1 0 1	Family allowances	536 000	516 000	470 026,73
1 1 0 2	Expatriation allowances	460 000	476 000	415 590,80
1 1 0 3	Secretarial allowances	56 000	51 000	46 221,69
	<i>Article 1 1 0 — Total</i>	4 882 000	5 013 000	4 528 154,79
1 1 2	<i>Further training, language courses, retraining and information for staff</i>	50 000	38 000	47 997,31
1 1 3	<i>Employer's social security contributions</i>			
1 1 3 0	Insurance against sickness	130 000	135 000	127 909,73
1 1 3 1	Insurance against accidents and occupational disease	29 000	31 000	28 965,88
1 1 3 2	Unemployment insurance	31 000	32 000	29 971,26
	<i>Article 1 1 3 — Total</i>	190 000	198 000	186 846,87
1 1 4	<i>Miscellaneous allowances and grants</i>			
1 1 4 1	Travel expenses for annual leave	150 000	140 000	136 467,04
1 1 4 5	Special allowance for accounting officers and administrators of advance funds	1 000	1 000	494,85
	<i>Article 1 1 4 — Total</i>	151 000	141 000	136 961,89
1 1 5	<i>Overtime</i>	5 000	10 000	6 387,04

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
1 1 7	<i>Supplementary services</i>			
1 1 7 5	Temporary staff and other services and work sent out for translation and typing	590 000	630 000	785 590,19
1 1 7 6	Officials seconded from Member State bodies	186 000	179 000	149 971,01
1 1 7 7	Trainee officials '(stagiaires)'	23 000	24 000	22 539,23
	<i>Article 1 1 7 — Total</i>	799 000	833 000	958 100,43
1 1 8	<i>Allowances and expenses on entering and leaving the service and on transfer</i>			
1 1 8 0	Miscellaneous expenditure on recruitment	100 000	40 000	72 936,16
1 1 8 1	Travel expenses (including members of the family)	7 000	6 000	1 147,91
1 1 8 2	Installation, resettlement and transfer allowances	70 000	61 000	20 897,94
1 1 8 3	Removal expenses	56 000	45 000	34 826,86
1 1 8 4	Temporary daily subsistence allowances	26 000	10 000	11 679,77
	<i>Article 1 1 8 — Total</i>	259 000	162 000	141 488,64
1 1 9	<i>Salary weightings</i>	485 000	260 000	217 711,52
	CHAPTER 1 1 — TOTAL	6 821 000	6 655 000	6 223 648,49
	CHAPTER 1 3			
1 3 0	<i>Mission expenses, travel expenses and other incidental expenditure</i>	416 000	400 000	423 613,45
	CHAPTER 1 3 — TOTAL	416 000	400 000	423 613,45

CHAPTER 14 — SOCIOMEDICAL INFRASTRUCTURE

[illegible]

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

1 1 0 *Staff holding a post provided for in the list of posts*

1 1 0 0 Basic salaries

Appropriations 2000	Appropriations 1999	Outturn 1998
3 830 000	3 970 000	3 596 315,57

Remarks

This appropriation is intended to cover the payment of basic salaries, calculated on the basis of the list of posts annexed hereto.

1 1 0 1 Family allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
536 000	516 000	470 026,73

Remarks

Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the conditions of employment of staff of the European Foundation for the Improvement of Living and Working Conditions (OJ No L 214, 6.8.1976, p. 24), as last amended by Regulation (Euratom, ECSC, EEC) No 680/87 (OJ No L 72, 14.3.1987, p. 15), and in particular Articles 6 to 8 of Annex IV thereto.

These family allowances comprise:

- head of household allowance: 5 % of the basic salary,
- dependent child allowance,
- education allowance.

1 1 0 2 Expatriation allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
460 000	476 000	415 590,80

Remarks

Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the conditions of employment of staff of the European Foundation for the Improvement of Living and Working Conditions (OJ No L 214, 6.8.1976, p. 24), as last amended by Regulation (Euratom, ECSC, EEC) No 680/87 (OJ No L 72, 14.3.1987, p. 15), and in particular Article 10 of Annex IV thereto.

The expatriation allowance is equal to 16 % of the sum of basic salary, head of household allowance and dependent child allowance.

1 1 0 3 Secretarial allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
56 000	51 000	46 221,69

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)1 1 2 *Further training, language courses, retraining and information for staff*

Appropriations 2000	Appropriations 1999	Outturn 1998
50 000	38 000	47 997,31

1 1 3 *Employer's social security contributions**Remarks*

Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the conditions of employment of staff of the European Foundation for the Improvement of Living and Working Conditions (OJ No L 214, 6.8.1976, p. 24), as last amended by Regulation (Euratom, ECSC, EEC) No 680/87 (OJ No L 72, 14.3.1987, p. 15), and in particular Article 38 (1) and (2) thereof.

1 1 3 0 Insurance against sickness

Appropriations 2000	Appropriations 1999	Outturn 1998
130 000	135 000	127 909,73

1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2000	Appropriations 1999	Outturn 1998
29 000	31 000	28 965,88

1 1 3 2 Unemployment insurance

Appropriations 2000	Appropriations 1999	Outturn 1998
31 000	32 000	29 971,26

Remarks

The question of unemployment insurance for Foundation staff is being examined by the Council.

1 1 4 *Miscellaneous allowances and grants*

1 1 4 1 Travel expenses for annual leave

Appropriations 2000	Appropriations 1999	Outturn 1998
150 000	140 000	136 467,04

Remarks

Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the conditions of employment of staff of the European Foundation for the Improvement of Living and Working Conditions (OJ No L 214, 6.8.1976, p. 24), as last amended by Regulation (Euratom, ECSC, EEC) No 680/87 (OJ No L 72, 14.3.1987, p. 15), and in particular Article 15 of Annex IV thereto.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)114 (*cont'd*)

1145 Special allowance for accounting officers and administrators of advance funds

Appropriations 2000	Appropriations 1999	Outturn 1998
1 000	1 000	494,85

Remarks

This appropriation is intended to cover special allowances, in accordance with the Financial Regulations applicable to the Foundation, for accountants and imprest holders.

115

Overtime

Appropriations 2000	Appropriations 1999	Outturn 1998
5 000	10 000	6 387,04

Remarks

Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the conditions of employment of staff of the European Foundation for the Improvement of Living and Working Conditions (OJ No L 214, 6.8.1976, p. 24), as last amended by Regulation (Euratom, ECSC, EEC) No 680/87 (OJ No L 72, 14.3.1987, p. 15), and in particular Annex II thereto.

Staff in categories C and D may receive compensation for overtime worked, either a flat-rate allowance or payment at the appropriate hourly rate.

117

Supplementary services

1175 Temporary staff and other services and work sent out for translation and typing

Appropriations 2000	Appropriations 1999	Outturn 1998
590 000	630 000	785 590,19

Remarks

This appropriation is intended to cover expenditure on the employment of temporary staff and the costs of translation, reproduction (plans, drawings, graphs) and typing work sent out.

1176

Officials seconded from Member State bodies

Appropriations 2000	Appropriations 1999	Outturn 1998
186 000	179 000	149 971,01

Remarks

This appropriation is intended to enable the Foundation to organize a programme of exchange for civil servants from Member States and persons nominated by the Social Partners, as decided by the management of the Foundation in consultation with the Administrative Board.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)1 1 7 (*cont'd*)

1 1 7 7 Trainee officials '(stagiaires)'

Appropriations 2000	Appropriations 1999	Outturn 1998
23 000	24 000	22 539,23

Remarks

This appropriation is intended to cover expenditure incurred in practical administrative training for young graduates as well as for short training visits for civil servants of the Member States and persons nominated by the Social Partners.

1 1 8 *Allowances and expenses on entering and leaving the service and on transfer*

1 1 8 0 Miscellaneous expenditure on recruitment

Appropriations 2000	Appropriations 1999	Outturn 1998
100 000	40 000	72 936,16

Remarks

This appropriation is intended to cover travelling and subsistence expenses of candidates called upon to fill a vacant post, plus the cost of medical examinations on recruitment.

1 1 8 1 Travel expenses (including members of the family)

Appropriations 2000	Appropriations 1999	Outturn 1998
7 000	6 000	1 147,91

Remarks

This appropriation is intended to cover the reimbursement of travelling expenses of staff upon taking up their duties, leaving the institution or being transferred.

It also covers the travelling expenses of members of their families.

1 1 8 2 Installation, resettlement and transfer allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
70 000	61 000	20 897,94

Remarks

This appropriation is intended to cover:

- installation allowance (as modified by correcting factor),
- resettlement allowance (as modified by correcting factor),

due to personnel obliged to change residence after taking up their appointments or when transferred to a new place of work or when they definitively cease their duties and resettle elsewhere.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 8** (*cont'd*)**1 1 8 3** Removal expenses

Appropriations 2000	Appropriations 1999	Outturn 1998
56 000	45 000	34 826,86

Remarks

Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the conditions of employment of staff of the European Foundation for the Improvement of Living and Working Conditions (OJ No L 214, 6.8.1976, p. 24), as last amended by Regulation (Euratom, ECSC, EEC) No 680/87 (OJ No L 72, 14.3.1987, p. 15), and in particular Article 16 of Annex IV thereto.

This appropriation is intended to cover the reimbursement of removal expenses owed to agents.

1 1 8 4 Temporary daily subsistence allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
26 000	10 000	11 679,77

Remarks

Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the conditions of employment of staff of the European Foundation for the Improvement of Living and Working Conditions (OJ No L 214, 6.8.1976, p. 24), as last amended by Regulation (Euratom, ECSC, EEC) No 680/87 (OJ No L 72, 14.3.1987, p. 15), and in Article 17 of Annex IV thereof.

This appropriation is intended to cover the payment of temporary daily subsistence allowances owed to agents.

1 1 9 *Salary weightings*

Appropriations 2000	Appropriations 1999	Outturn 1998
485 000	260 000	217 711,52

Remarks

This article is intended to cover the payment of salary weightings, etc.

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL**1 3 0** *Mission expenses, travel expenses and other incidental expenditure*

Appropriations 2000	Appropriations 1999	Outturn 1998
416 000	400 000	423 613,45

Remarks

This appropriation is intended to cover mission and duty travel expenses for staff of the Foundation.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

CHAPTER 14 — SOCIOMEDICAL INFRASTRUCTURE

1 4 0 Restaurants and canteens

Appropriations 2000	Appropriations 1999	Outturn 1998
45 000	33 000	92 034,41

Remarks

This appropriation is intended to complete the purchase of restaurant equipment and to subsidize canteen meals.

1 4 1 Medical service

Appropriations 2000	Appropriations 1999	Outturn 1998
6 000	3 000	5 969,40

Remarks

This appropriation is intended to cover annual medical examinations.

1 4 2 Other welfare expenditure

Appropriations 2000	Appropriations 1999	Outturn 1998
5 000	5 000	4 690,34

Remarks

This appropriation is intended to cover expenditure by the Foundation on social welfare activities for its staff.

1 4 3 Entertainment and representation expenses

Appropriations 2000	Appropriations 1999	Outturn 1998
7 000	4 000	4 968,28

Remarks

This appropriation is intended to cover representation expenditure.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — RENT

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
	CHAPTER 2 0			
2 0 1	<i>Insurance</i>	26 000	26 000	23 393,67
2 0 2	<i>Water, gas, electricity and heating</i>	62 000	60 000	48 588,85
2 0 3	<i>Cleaning and maintenance</i>	198 000	113 000	103 764,81
2 0 4	<i>Fitting-out of premises</i>	196 000	330 000	119 039,60
2 0 5	<i>Security and surveillance of buildings</i>	38 000	38 000	35 057,39
2 0 9	<i>Other expenditure on buildings</i>	59 000	54 000	50 750,79
	CHAPTER 2 0 — TOTAL	579 000	621 000	380 595,11
	CHAPTER 2 1			
2 1 0	<i>Rent</i>	p.m.	p.m.	0,—
	CHAPTER 2 1 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 2 2			
2 2 0	<i>Technical installations and electronic office equipment</i>			
2 2 0 0	New purchases of technical equipment and installations	14 000	13 000	9 608,19
2 2 0 1	Replacement of technical equipment and installations	p.m.	p.m.	0,—
2 2 0 2	Hire of technical equipment and installations	37 000	36 000	34 750,16
2 2 0 3	Maintenance, use and repair of technical equipment and installations	91 000	88 000	75 895,98

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
2 2 0	(<i>cont'd</i>)			
2 2 0 4	Electronic office equipment	422 000	331 000	210 668,02
	<i>Article 2 2 0 — Total</i>	564 000	468 000	330 922,35
2 2 1	<i>Furniture</i>			
2 2 1 0	New purchases of furniture	p.m.	p.m.	29 512,75
2 2 1 1	Replacement of furniture	p.m.	56 000	0,—
2 2 1 3	Maintenance, use and repair of furniture	p.m.	p.m.	0,—
	<i>Article 2 2 1 — Total</i>	p.m.	56 000	29 512,75
2 2 3	<i>Vehicles</i>			
2 2 3 1	Replacement of vehicles	12 000	p.m.	0,—
2 2 3 3	Maintenance, use and repair of vehicles	6 000	7 000	3 555,52
	<i>Article 2 2 3 — Total</i>	18 000	7 000	3 555,52
2 2 5	<i>Documentation and library expenditure</i>			
2 2 5 0	Library funds, purchase of books	25 000	23 000	20 999,80
2 2 5 2	Subscriptions to newspapers and periodicals	19 000	17 000	16 996,57
2 2 5 5	Subscriptions to view-data services	11 000	10 000	7 791,83
	<i>Article 2 2 5 — Total</i>	55 000	50 000	45 788,20
	CHAPTER 2 2 — TOTAL	637 000	581 000	409 778,82
	CHAPTER 2 3			
2 3 0	<i>Stationery and office supplies</i>	29 000	29 000	21 750,85

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 2**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE****CHAPTER 20 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS****2 0 1 Insurance**

Appropriations 2000	Appropriations 1999	Outturn 1998
26 000	26 000	23 393,67

Remarks

This appropriation is intended to cover insurance contracts in respect of the building.

2 0 2 Water, gas, electricity and heating

Appropriations 2000	Appropriations 1999	Outturn 1998
62 000	60 000	48 588,85

Remarks

This appropriation is intended to cover consumption of these items during the financial year.

2 0 3 Cleaning and maintenance

Appropriations 2000	Appropriations 1999	Outturn 1998
198 000	113 000	103 764,81

Remarks

This appropriation is intended to cover the cost of maintaining the Foundation's offices.

2 0 4 Fitting-out of premises

Appropriations 2000	Appropriations 1999	Outturn 1998
196 000	330 000	119 039,60

Remarks

This article is intended to cover the cost of fitting out the Foundation's offices, and in particular the completion of the fitting out of the new building.

2 0 5 Security and surveillance of buildings

Appropriations 2000	Appropriations 1999	Outturn 1998
38 000	38 000	35 057,39

Remarks

This appropriation is intended to cover the cost of security and supervision of the Foundation's offices.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

CHAPTER 20 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*209 *Other expenditure on buildings*

Appropriations 2000	Appropriations 1999	Outturn 1998
59 000	54 000	50 750,79

Remarks

This appropriation is intended to cover other recurring expenditure on buildings not specifically provided for, in particular taxes and rates, sanitation, removal of refuse, etc.

CHAPTER 21 — RENT

210 *Rent*

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This article is intended to cover the rent of a 'bureau de passage' for the Foundation in Brussels.

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS

220 *Technical installations and electronic office equipment*

2200 New purchases of technical equipment and installations

Appropriations 2000	Appropriations 1999	Outturn 1998
14 000	13 000	9 608,19

Remarks

This appropriation is intended to cover the purchase of technical equipment and installations.

2201 Replacement of technical equipment and installations

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover the replacement of technical equipment and installations.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 0** (*cont'd*)**2 2 0 2** Hire of technical equipment and installations

Appropriations 2000	Appropriations 1999	Outturn 1998
37 000	36 000	34 750,16

Remarks

This appropriation is intended to cover the hire of technical equipment and installations.

2 2 0 3 Maintenance, use and repair of technical equipment and installations

Appropriations 2000	Appropriations 1999	Outturn 1998
91 000	88 000	75 895,98

Remarks

This appropriation is intended to cover the maintenance of technical equipment and installations.

2 2 0 4 Electronic office equipment

Appropriations 2000	Appropriations 1999	Outturn 1998
422 000	331 000	210 668,02

Remarks

This appropriation is intended to cover the purchase, hire and maintenance of electronic office equipment.

2 2 1 ***Furniture*****2 2 1 0** New purchases of furniture

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	29 512,75

Remarks

This item is intended to cover the purchase of furniture for staff and equipment for conference rooms.

2 2 1 1 Replacement of furniture

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	56 000	0,—

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 1** (*cont'd*)**2 2 1 3** Maintenance, use and repair of furniture

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover the maintenance and repair of furniture.

2 2 3 **Vehicles****2 2 3 1** Replacement of vehicles

Appropriations 2000	Appropriations 1999	Outturn 1998
12 000	p.m.	0,—

2 2 3 3 Maintenance, use and repair of vehicles

Appropriations 2000	Appropriations 1999	Outturn 1998
6 000	7 000	3 555,52

Remarks

This appropriation is intended to cover the cost of operating Foundation vehicles.

2 2 5 **Documentation and library expenditure****2 2 5 0** Library funds, purchase of books

Appropriations 2000	Appropriations 1999	Outturn 1998
25 000	23 000	20 999,80

Remarks

This appropriation is intended to cover the acquisition of books, documents and other non-periodical publications required by the Foundation.

2 2 5 2 Subscriptions to newspapers and periodicals

Appropriations 2000	Appropriations 1999	Outturn 1998
19 000	17 000	16 996,57

Remarks

This appropriation is intended to cover the cost of subscriptions to newspapers, specialized periodicals, official journals, parliamentary papers, various bulletins and other specialized publications.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 5** (*cont'd*)**2 2 5 5** Subscriptions to view-data services

Appropriations 2000	Appropriations 1999	Outturn 1998
11 000	10 000	7 791,83

Remarks

This appropriation is to enable the Foundation to access on-line databases.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**2 3 0** *Stationery and office supplies*

Appropriations 2000	Appropriations 1999	Outturn 1998
29 000	29 000	21 750,85

Remarks

This appropriation is intended to cover the cost of purchasing paper, envelopes, office supplies and consumables for reproduction equipment.

2 3 2 *Financial charges***2 3 2 0** Bank charges

Appropriations 2000	Appropriations 1999	Outturn 1998
37 000	37 000	20 834,32

Remarks

This appropriation is intended to cover bank charges (commission, discount charges).

2 3 5 *Uniforms and working clothes*

Appropriations 2000	Appropriations 1999	Outturn 1998
3 000	3 000	2 992,62

Remarks

This appropriation is intended to cover the purchase, care and cleaning of uniforms and working clothes.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)2 3 9 **Other administrative expenditure**

2 3 9 0 Publications

Appropriations 2000	Appropriations 1999	Outturn 1998
20 000	19 000	27 133,07

Remarks

Council Regulation (EEC) No 1417/76 of 1 June 1976 on the financial provisions applying to the European Foundation for the Improvement of Living and Working Conditions (OJ No L 164, 24.6.1976, p. 16), as amended by Regulation (EEC) No 1949/93 (OJ No L 181, 23.7.1993, p. 26).

This appropriation is intended to cover publication costs, particularly those involved in the publication in the 'Official Journal of the European Communities' of the statement of revenue and expenditure of the Foundation according to Article 14 second subparagraph of the financial provisions.

2 3 9 4 Petty expenses

Appropriations 2000	Appropriations 1999	Outturn 1998
1 000	1 000	994,12

Remarks

This appropriation is intended to cover other administrative expenditure not specifically provided for.

CHAPTER 24 — POSTAL AND TELECOMMUNICATIONS CHARGES

2 4 0 **Postage and delivery charges**

Appropriations 2000	Appropriations 1999	Outturn 1998
104 000	104 000	91 011,29

Remarks

This appropriation is intended to cover expenditure on postal and delivery charges, including parcels sent by post or otherwise.

2 4 1 **Telephone, telegraph, telex, radio, television**

Appropriations 2000	Appropriations 1999	Outturn 1998
90 000	105 000	64 499,56

Remarks

This appropriation is intended to cover fixed rental costs, the cost of calls and messages, maintenance fees, repairs and maintenance of equipment.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 3
OPERATING EXPENDITURE

CHAPTER 3 0 — OPERATING EXPENDITURE

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
	CHAPTER 3 0			
3 0 0	<i>Establishment of operational documentation</i>	425 000	340 000	448 754,53
3 0 1	<i>Dissemination of information</i>			
3 0 1 0	Publication of results of studies	1 005 000	985 000	944 238,31
3 0 1 1	Publication of the annual report	20 000	20 000	0,—
3 0 1 2	Marketing and promotional activities	325 000	200 000	226 679,79
	<i>Article 3 0 1 — Total</i>	1 350 000	1 205 000	1 170 918,10
3 0 2	<i>Participation in congresses and public events</i>	20 000	35 000	13 542,49
3 0 3	<i>Studies and pilot schemes relating to living and working conditions</i>	2 380 000	2 930 000	3 040 042,—
3 0 4	<i>Expenditure for meetings (Administrative Board, Committees of Experts, seminars, colloquia, coordination meetings, etc.) and interpretation costs thereof</i>			
3 0 4 0	General costs of meetings	1 090 000	945 000	506 546,90
3 0 4 1	Interpretation costs	250 000	230 000	141 692,42
3 0 4 2	Meetings of the Administrative Board	270 000	170 000	161 371,01
3 0 4 3	Meetings of the Committee of Experts	35 000	35 000	18 958,14
	<i>Article 3 0 4 — Total</i>	1 645 000	1 380 000	828 568,47

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

CHAPTER 30 — OPERATING EXPENDITURE (*cont'd*)

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
3 0 5	<i>Translation of study reports and working documents for seminars, coordination meetings, colloquia, etc.</i> CHAPTER 3 0 — TOTAL Title 3 — Total GRAND TOTAL	380 000	310 000	309 872,—
		6 200 000	6 200 000	5 811 697,59
		6 200 000	6 200 000	5 811 697,59
		15 000 000	14 800 000	13 586 211,72

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — OPERATING EXPENDITURE

3 0 0 *Establishment of operational documentation*

Appropriations 2000	Appropriations 1999	Outturn 1998
425 000	340 000	448 754,53

Remarks

This appropriation is intended to cover the purchase of publications, the compilation of card indexes and catalogues and the necessary computer work to enable a selective documentation system to be created containing, in particular, up-to-date data, and information on recent developments and research in the fields concerned by the Foundation's work programmes.

3 0 1 *Dissemination of information*

3 0 1 0 Publication of results of studies

Appropriations 2000	Appropriations 1999	Outturn 1998
1 005 000	985 000	944 238,31

Remarks

This appropriation is intended to cover the publication costs of results of studies which will contribute to the implementation of the Foundation's work programmes.

3 0 1 1 Publication of the annual report

Appropriations 2000	Appropriations 1999	Outturn 1998
20 000	20 000	0,—

3 0 1 2 Marketing and promotional activities

Appropriations 2000	Appropriations 1999	Outturn 1998
325 000	200 000	226 679,79

Remarks

This appropriation is intended to cover the costs of marketing and promotional activities relating to the Foundation's work (surveys, brochures, videos, posters, etc.).

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

CHAPTER 3 0 — OPERATING EXPENDITURE (cont'd)

3 0 2 *Participation in congresses and public events*

Appropriations 2000	Appropriations 1999	Outturn 1998
20 000	35 000	13 542,49

Remarks

This appropriation is intended to cover the contribution from the Foundation to the work of similar institutions and foundations.

3 0 3 *Studies and pilot schemes relating to living and working conditions*

Appropriations 2000	Appropriations 1999	Outturn 1998
2 380 000	2 930 000	3 040 042,—

Remarks

This appropriation is intended to cover funding study contracts and specific projects which will contribute to the implementation of the Foundation's work programme in relation to living and working conditions.

3 0 4 *Expenditure for meetings (Administrative Board, Committees of Experts, seminars, colloquia, coordination meetings, etc.) and interpretation costs thereof*

3 0 4 0 General costs of meetings

Appropriations 2000	Appropriations 1999	Outturn 1998
1 090 000	945 000	506 546,90

Remarks

This appropriation is intended to cover the organization of seminars, colloquia, coordination and evaluation meetings which will contribute to the implementation of the Foundation's work programmes.

3 0 4 1 Interpretation costs

Appropriations 2000	Appropriations 1999	Outturn 1998
250 000	230 000	141 692,42

Remarks

This appropriation is intended to cover interpretation costs connected with the organization of board meetings, meetings of the Committee of Experts, seminars, colloquia, coordination and evaluation meetings which will contribute to the implementation of the Foundation's work programmes.

3 0 4 2 Meetings of the Administrative Board

Appropriations 2000	Appropriations 1999	Outturn 1998
270 000	170 000	161 371,01

Remarks

This appropriation is intended to cover the operating expenses of the Administrative Board, including travel and subsistence expenses and the hire of rooms if necessary.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

CHAPTER 30 — OPERATING EXPENDITURE (*cont'd*)**304** (*cont'd*)**3043** Meetings of the Committee of Experts

Appropriations 2000	Appropriations 1999	Outturn 1998
35 000	35 000	18 958,14

Remarks

This appropriation is intended to cover the operating expenses of the Committee of Experts, including travel and subsistence expenses and the hire of rooms if necessary.

305 *Translation of study reports and working documents for seminars, coordination meetings, colloquia, etc.*

Appropriations 2000	Appropriations 1999	Outturn 1998
380 000	310 000	309 872,—

Remarks

This appropriation is intended to cover the translation of the Foundation's study reports and the working documents for seminars, colloquia and evaluation meetings, etc., into the different Community languages.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

List of posts

Category and grade	1999	2000
Director	1 ⁽¹⁾	1
Deputy director	1 ⁽²⁾	1
A 4	8	9
A 5	7	8
A 6	13	11
A 7	1	1
A 8	—	—
Total	31	31
B 1	3	3
B 2	2	2
B 3	5	6
B 4	4	5
B 5	1	1
Total	15	17
C 1	5	5
C 2	7	7
C 3	8	9
C 4	9	12
C 5	7	3
Total	36	36
D 1	2	1
D 2	—	—
D 3	—	—
D 4	—	—
Total	2	1
Grand Total	84	85
⁽¹⁾ Director. ⁽²⁾ Deputy director.		

**Statement of revenue and expenditure of the Community Plant Variety Office (CPVO)
for the financial year 2000**

(2000/617/EC)

Pursuant to Article 14 of the Financial Regulation of the Community Plant Variety Office, adopted by its Administrative Council on 7 April 1998, the budget and the establishment plan shall be published in the *Official Journal of the European Communities*.

The 1998 column corresponds to the 1998 budget implementation.
The heading *Appropriations 1999* refers to the amending budget of 1999.

COMMUNITY PLANT VARIETY OFFICE

STATEMENT OF REVENUE

Summary

Title Chapter	Heading	Financial year 2000	Financial year 1999	Financial year 1998
1	REVENUE			
1 0	REVENUE FROM SERVICES RENDERED	6 385 000	6 140 000	4 873 208,—
	Title 1 — Total	6 385 000	6 140 000	4 873 208,—
2	SUBSIDIES			
2 0	REVENUE FROM THE EUROPEAN COMMUNITY	p.m.	p.m.	0,—
	Title 2 — Total	p.m.	p.m.	0,—
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE OFFICE			
	Title 5 — Total	p.m.	p.m.	0,—
6	CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE, REVENUE FROM SERVICES RENDERED AGAINST PAYMENT			
6 0	OFFICIAL GAZETTE	30 000	16 000	0,—
	Title 6 — Total	30 000	16 000	0,—
9	MISCELLANEOUS REVENUE			
9 1	BANK INTEREST	216 000	216 000	263 418,07
9 2	GIFTS AND BEQUESTS	615 000	760 000	306 054,39
	Title 9 — Total	831 000	976 000	569 472,46
	GRAND TOTAL	7 246 000	7 132 000	5 442 680,46

COMMUNITY PLANT VARIETY OFFICE

TITLE 1

REVENUE

CHAPTER 10 — REVENUE FROM SERVICES RENDERED

Article Item	Heading	Financial year 2000	Financial year 1999	Financial year 1998
1 0 0	CHAPTER 1 0			
	<i>Fees and charges received</i>	6 385 000	6 140 000	4 873 208,—
	CHAPTER 1 0 — TOTAL	6 385 000	6 140 000	4 873 208,—
Title 1 — Total		6 385 000	6 140 000	4 873 208,—

COMMUNITY PLANT VARIETY OFFICE

TITLE 1**REVENUE****CHAPTER 10 — REVENUE FROM SERVICES RENDERED****100*****Fees and charges received***

Financial year 2000	Financial year 1999	Financial year 1998
6 385 000	6 140 000	4 873 208,—

Remarks

Council Regulation (EC) No 2100/94 of 27 July 1994 on Community plant variety rights (OJ L 227, 1.9.1994, p. 1).

Commission Regulation (EC) No 1238/95 of 31 May 1995 establishing implementing rules for the application of Council Regulation (EC) No 2100/94 as regards the fees payable to the Community Plant Variety Office (OJ L 121, 1.6.1995, p. 31).

This Office revenue comprises the fees paid by applicants for Community plant variety rights and by other parties involved in proceedings.

COMMUNITY PLANT VARIETY OFFICE

TITLE 2

SUBSIDIES

CHAPTER 20 — REVENUE FROM THE EUROPEAN COMMUNITY

Article Item	Heading	Financial year 2000	Financial year 1999	Financial year 1998
2 0 0	CHAPTER 2 0			
	Subsidy from Item B2-5 1 0 2	p.m.	p.m.	0,—
	CHAPTER 2 0 — TOTAL	p.m.	p.m.	0,—
	Title 2 — Total	p.m.	p.m.	0,—

COMMUNITY PLANT VARIETY OFFICE

TITLE 2

SUBSIDIES

CHAPTER 20 — REVENUE FROM THE EUROPEAN COMMUNITY

2 0 0***Subsidy from Item B2-5 1 0 2***

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

Remarks

Regulation (EC) No 2100/94, and in particular Article 108(3) thereof.
Subsidy under heading 'Plant health measures'.

COMMUNITY PLANT VARIETY OFFICE

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE OFFICE

[illegible]

COMMUNITY PLANT VARIETY OFFICE

TITLE 5**REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE OFFICE**

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

COMMUNITY PLANT VARIETY OFFICE

TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE, REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

CHAPTER 60 — OFFICIAL GAZETTE

Article Item	Heading	Financial year 2000	Financial year 1999	Financial year 1998
	CHAPTER 6 0	30 000	16 000	0,—
	CHAPTER 6 0 — TOTAL	30 000	16 000	0,—
	Title 6 — Total	30 000	16 000	0,—

COMMUNITY PLANT VARIETY OFFICE

TITLE 6**CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE, REVENUE FROM SERVICES
RENDERED AGAINST PAYMENT****CHAPTER 6 0 — OFFICIAL GAZETTE**

Financial year 2000	Financial year 1999	Financial year 1998
30 000	16 000	0,—

Remarks

Revenue from the sales of the Official Gazette of the Office.

TITLE 9
MISCELLANEOUS REVENUE

CHAPTER 9 1 — BANK INTEREST
CHAPTER 9 2 — GIFTS AND BEQUESTS

Article Item	Heading	Financial year 2000	Financial year 1999	Financial year 1998
	CHAPTER 9 1	216 000	216 000	263 418,07
	CHAPTER 9 1 — TOTAL	216 000	216 000	263 418,07
	CHAPTER 9 2	615 000	760 000	306 054,39
	CHAPTER 9 2 — TOTAL	615 000	760 000	306 054,39
Title 9 — Total		831 000	976 000	569 472,46
GRAND TOTAL		7 246 000	7 132 000	5 442 680,46

COMMUNITY PLANT VARIETY OFFICE

TITLE 9**MISCELLANEOUS REVENUE****CHAPTER 9 1 — BANK INTEREST**

Financial year 2000	Financial year 1999	Financial year 1998
216 000	216 000	263 418,07

Remarks

Bank interest

CHAPTER 9 2 — GIFTS AND BEQUESTS

Financial year 2000	Financial year 1999	Financial year 1998
615 000	760 000	306 054,39

Remarks

Appropriations received from local French public authorities (region of Pays de la Loire, department of Maine-et-Loire and Angers municipal authorities) on the establishment of the CPVO in Angers.

COMMUNITY PLANT VARIETY OFFICE

EXPENDITURE

General summary of appropriations (2000 and 1999) and outturn (1998)

Title Chapter	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	2 978 000	2 937 000	1 826 049,18
1 3	MISSIONS AND DUTY TRAVEL	155 000	125 000	111 874,30
1 4	SOCIOMEDICAL INFRASTRUCTURE	33 000	32 000	12 783,01
1 5	EXCHANGES OF OFFICIALS AND EXPERTS	20 000	20 000	0,—
1 6	SOCIAL WELFARE	47 000	59 000	26 429,29
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	20 000	13 000	7 135,02
	Title 1 — Total	3 253 000	3 186 000	1 984 270,80
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	292 000	1 778 000	1 334 629,11
2 1	DATA PROCESSING	166 000	148 000	206 599,18
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	250 000	268 000	77 516,35
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	114 000	124 000	93 454,59
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	90 000	167 000	65 796,11
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	191 000	229 000	219 746,15
2 6	STUDIES, SURVEYS AND CONSULTATIONS	110 000	20 000	0,—
	Title 2 — Total	1 213 000	2 734 000	1 997 741,49
3	OPERATIONAL EXPENDITURE			
3 0	FEES FOR THE ACTIVITIES OF THE EXAMINATION OFFICES	2 232 000	1 512 000	1 416 478,13

COMMUNITY PLANT VARIETY OFFICE

EXPENDITURE

General summary of appropriations (2000 and 1999) and outturn (1998) (cont'd)

Title Chapter	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
3 1	MAINTENANCE OF REFERENCE COLLECTIONS	p.m.	p.m.	0,—
3 2	PROCUREMENT OF OTHER EXAMINATION REPORTS	203 000	215 000	313 720,—
3 3	EXAMINATION OF VARIETY DENOMINATIONS	59 000	54 000	19 680,—
3 4	PUBLICATIONS	114 000	143 000	40 262,11
3 5	TECHNICAL SURVEYS, STUDIES AND CONSULTATIONS	100 000	300 000	0,—
	Title 3 — Total	2 708 000	2 224 000	1 790 140,24
10	OTHER EXPENDITURE			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	p.m.	p.m.	0,—
10 2	CONTRIBUTION TO THE TRANSLATION CENTRE		p.m.	0,—
10 3	REPAYMENT OF EC SUBSIDY		p.m.	0,—
	Title 10 — Total	—	p.m.	0,—
	GRAND TOTAL	7 174 000	8 144 000	5 772 152,53

TITLE 1
STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
	CHAPTER 1 1			
1 1 0	<i>Officials and temporary staff holding a post provided for in the establishment plan</i>			
1 1 0 0	Basic salaries	1 403 000	1 210 000	841 718,39
1 1 0 1	Family allowances	139 000	143 000	76 621,66
1 1 0 2	Expatriation and foreign-residence allowances	169 000	165 000	118 389,57
1 1 0 3	Fixed allowances	14 000	14 000	4 847,81
	Article 1 1 0 — Total	1 725 000	1 532 000	1 041 577,43
1 1 1	<i>Other staff</i>			
1 1 1 0	Auxiliary staff	86 000	103 000	80 417,99
1 1 1 1	Auxiliary interpreters	p.m.	p.m.	0,—
1 1 1 2	Local staff	p.m.	p.m.	0,—
1 1 1 3	Special advisers	61 000	34 000	3 859,86
1 1 1 4	Auxiliary translators	p.m.	p.m.	0,—
	Article 1 1 1 — Total	147 000	137 000	84 277,85
1 1 2	<i>Further training, language courses, retraining and information for staff</i>	47 000	40 000	30 114,15
1 1 3	<i>Insurance against sickness, accidents and occupational disease, unemployment insurance and maintenance of pension rights</i>			
1 1 3 0	Insurance against sickness	48 000	42 000	28 437,93

COMMUNITY PLANT VARIETY OFFICE

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
1 1 3	<i>(cont'd)</i>			
1 1 3 1	Insurance against accidents and occupational disease	12 000	9 000	6 441,—
1 1 3 2	Unemployment insurance for temporary staff	12 000	11 000	6 690,24
1 1 3 3	Constitution or maintenance of pension rights for temporary staff	232 000	305 000	165 450,—
	<i>Article 1 1 3 — Total</i>	304 000	367 000	207 019,17
1 1 4	Miscellaneous allowances and grants			
1 1 4 0	Birth and death grants	1 000	1 000	197,46
1 1 4 1	Annual leave travel expenses from place of employment to place of origin	27 000	40 000	16 250,30
1 1 4 2	Accommodation and transport allowances	p.m.	p.m.	0,—
1 1 4 3	Fixed duty allowances	2 000	2 000	1 918,08
1 1 4 4	Fixed local travel allowances	2 000	2 000	409,33
1 1 4 5	Special allowance for accounting officers and administrators of imprest accounts	—	4 000	0,—
1 1 4 9	Other allowances and repayments	p.m.	17 000	0,—
	<i>Article 1 1 4 — Total</i>	32 000	66 000	18 775,17
1 1 5	Overtime	5 000	p.m.	0,—
1 1 7	Supplementary services			
1 1 7 1	Freelance interpreters	p.m.	p.m.	0,—
1 1 7 5	Employment agency staff	89 000	73 000	136 382,74
1 1 7 6	Supplementary services for the translation service	170 000	172 000	82 944,—

COMMUNITY PLANT VARIETY OFFICE

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
1 1 7	(<i>cont'd</i>)			
1 1 7 8	Administrative technical assistance for miscellaneous activities	p.m.	p.m.	0,—
	<i>Article 1 1 7 — Total</i>	259 000	245 000	219 326,74
1 1 8	<i>Allowances and expenses on entering and leaving the service and on transfer</i>			
1 1 8 0	Miscellaneous expenditure arising from recruitment	45 000	74 000	17 002,42
1 1 8 1	Travel expenses (including family members)	3 000	9 000	66,37
1 1 8 2	Installation, resettlement and transfer allowances	12 000	40 000	9 347,04
1 1 8 3	Removal expenses	14 000	50 000	3 067,04
1 1 8 4	Temporary daily subsistence allowances	13 000	24 000	4 939,73
	<i>Article 1 1 8 — Total</i>	87 000	197 000	34 422,60
1 1 9	<i>Adjustments to the remuneration of officials and other staff</i>			
1 1 9 0	Salary weightings	372 000	353 000	190 536,07
1 1 9 1	Adjustments to remuneration	p.m.	p.m.	0,—
	<i>Article 1 1 9 — Total</i>	372 000	353 000	190 536,07
	CHAPTER 1 1 — TOTAL	2 978 000	2 937 000	1 826 049,18
	CHAPTER 1 3			
1 3 0	<i>Mission expenses, travel expenses and other incidental expenditure</i>	155 000	125 000	111 874,30
	CHAPTER 1 3 — TOTAL	155 000	125 000	111 874,30

COMMUNITY PLANT VARIETY OFFICE

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

CHAPTER 1 5 — EXCHANGES OF OFFICIALS AND EXPERTS

CHAPTER 1 6 — SOCIAL WELFARE

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
	CHAPTER 1 4			
1 4 0	<i>Restaurants and canteens</i>	18 000	21 000	12 709,97
1 4 1	<i>Medical service</i>	15 000	11 000	73,04
	CHAPTER 1 4 — TOTAL	33 000	32 000	12 783,01
	CHAPTER 1 5			
1 5 2	<i>Staff exchanges between Community institutions and the public and private sectors</i>			
1 5 2 0	National, Community and international officials and private sector staff temporarily assigned to the office	p.m.	p.m.	0,—
1 5 2 1	Office officials temporarily assigned to national civil services, international organisations or to public or private institutions or undertakings	p.m.	p.m.	0,—
	Article 1 5 2 — Total	p.m.	p.m.	0,—
1 5 3	<i>Training for young graduates</i>	20 000	20 000	0,—
	CHAPTER 1 5 — TOTAL	20 000	20 000	0,—
	CHAPTER 1 6			
1 6 0	<i>Special assistance grants</i>	p.m.	p.m.	0,—
1 6 1	<i>Social contacts between members of staff</i>	15 000	21 000	19 471,09
1 6 2	<i>Other social and welfare expenditure</i>	8 000	7 000	0,—
1 6 3	<i>Early Childhood Centre and other crèches</i>	24 000	31 000	6 958,20
1 6 4	<i>Special aid for disabled persons</i>	p.m.	p.m.	0,—
	CHAPTER 1 6 — TOTAL	47 000	59 000	26 429,29

COMMUNITY PLANT VARIETY OFFICE

CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION EXPENSES

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
170	CHAPTER 17			
	Entertainment and representation expenses	20 000	13 000	7 135,02
	CHAPTER 17 — TOTAL	20 000	13 000	7 135,02
	Title 1 — Total	3 253 000	3 186 000	1 984 270,80

COMMUNITY PLANT VARIETY OFFICE

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

1 1 0 *Officials and temporary staff holding a post provided for in the establishment plan***1 1 0 0** Basic salaries

Appropriations 2000	Appropriations 1999	Outturn 1998
1 403 000	1 210 000	841 718,39

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 66 thereof, which apply in accordance with Council Regulation (EC) No 2100/94 (OJ L 227 1.9.1994, p. 1).

This appropriation is intended to cover the basic salaries of officials and temporary staff holding a post provided for in the establishment plan.

1 1 0 1 Family allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
139 000	143 000	76 621,66

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62, 67 and 68a thereof, and Section I of Annex VII thereto.

This appropriation is intended to cover family allowances, namely:

- household allowances,
- dependent child allowances,
- education allowances,

for permanent officials and temporary staff.

1 1 0 2 Expatriation and foreign-residence allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
169 000	165 000	118 389,57

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 69 thereof, and Article 4 of Annex VII thereto.

This appropriation is intended to cover the expatriation and foreign-residence allowances for permanent officials and temporary staff.

COMMUNITY PLANT VARIETY OFFICE

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)110 (*cont'd*)

1103 Fixed allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
14 000	14 000	4 847,81

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 4a of Annex VII thereto.

This appropriation is intended to cover secretarial allowances for officials and temporary staff in grade C employed as typists, shorthand-typists, telex operators, executive secretaries or principal secretaries.

111 *Other staff*

1110 Auxiliary staff

Appropriations 2000	Appropriations 1999	Outturn 1998
86 000	103 000	80 417,99

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

This appropriation is intended to cover the remuneration, family allowances, foreign residence allowances and employer's contribution to the social security scheme of auxiliary staff, as well as the latter's secretarial allowances and temporary daily subsistence allowances, with the exception of amounts paid in the form of a weighting, which are charged to Item 1190.

1111 Auxiliary interpreters

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

This item is intended to cover the replacement of staff through the occasional use of experienced interpreters who are able to cover the working languages of the Office.

It is also intended to cover the remuneration and the employer's contribution to the social security scheme of auxiliary interpreters, with the exception of amounts paid in the form of a weighting, which are charged to Item 1190.

1112 Local staff

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 4 and Title IV thereof.

This item is intended to cover the remuneration and the employer's contribution to the social security scheme of local staff.

COMMUNITY PLANT VARIETY OFFICE

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 1** (*cont'd*)

1 1 1 3 Special advisers

Appropriations 2000	Appropriations 1999	Outturn 1998
61 000	34 000	3 859,86

Remarks

This appropriation is intended to cover the remuneration, travelling expenses and subsistence expenses of members of the Board of Appeal.

1 1 1 4 Auxiliary translators

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

This item is intended to cover the remuneration and the employer's contribution to the social security scheme of auxiliary translators, with the exception of amounts paid in the form of a weighting, which are charged to Item 1 1 9 0.

1 1 2 Further training, language courses, retraining and information for staff

Appropriations 2000	Appropriations 1999	Outturn 1998
47 000	40 000	30 114,15

Remarks

Staff Regulations of officials of the European Communities, and in particular the third paragraph of Article 24 thereof.

This appropriation is intended to cover the organisation of language courses, induction courses for new recruits, staff development courses, retraining courses, courses on the use of modern techniques, seminars, etc.

It also covers the purchase of equipment and documentation and the hiring of organisation consultants.

1 1 3 Insurance against sickness, accidents and occupational disease, unemployment insurance and maintenance of pension rights

1 1 3 0 Insurance against sickness

Appropriations 2000	Appropriations 1999	Outturn 1998
48 000	42 000	28 437,93

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof.

Rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof.

This appropriation is intended to cover the employer's contribution to sickness insurance (3,4 % of basic salary); the employee's contribution is 1,7 % of basic salary.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 3** (*cont'd*)**1 1 3 1** Insurance against accidents and occupational disease

Appropriations 2000	Appropriations 1999	Outturn 1998
12 000	9 000	6 441,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 73.

This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational disease (0,77 % of basic salary) and supplementary expenses resulting from the application of relevant provisions of the Staff Regulations (supplement of 2 % applied to appropriations calculated in the said manner, bringing the rate to 0,7854 %), to cover expenses not covered by the insurance (Article 73 of the Staff Regulations).

1 1 3 2 Unemployment insurance for temporary staff

Appropriations 2000	Appropriations 1999	Outturn 1998
12 000	11 000	6 690,24

Remarks

Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials of the European Communities and the Conditions of employment of other servants of the Communities (OJ L 265, 8.10.1985, p. 1), and in particular Article 28a thereof.

This appropriation is intended to cover the risk of unemployment for temporary staff.

1 1 3 3 Constitution or maintenance of pension rights for temporary staff

Appropriations 2000	Appropriations 1999	Outturn 1998
232 000	305 000	165 450,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 42 thereof.

This appropriation is intended to cover payments to be made by the institution for the benefit of temporary staff, in order to constitute or maintain pension rights for them in their country of origin (16,50 % of basic salary).

1 1 4 *Miscellaneous allowances and grants***1 1 4 0** Birth and death grants

Appropriations 2000	Appropriations 1999	Outturn 1998
1 000	1 000	197,46

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 70, 74 and 75 thereof.

This appropriation is intended to cover:

— childbirth grants,

COMMUNITY PLANT VARIETY OFFICE

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 4** (*cont'd*)**1 1 4 0** (*cont'd*)

- and in the event of the death of an official:
 - the deceased's full remuneration until the end of the third month following that in which death occurred,
 - the costs of transporting the body to the deceased's place of origin.

1 1 4 1 Annual leave travel expenses from place of employment to place of origin

Appropriations 2000	Appropriations 1999	Outturn 1998
27 000	40 000	16 250,30

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 8 of Annex VII thereto.

This appropriation is intended to cover the lump-sum payment of travel costs of officials and temporary staff, their spouses and dependants from the place of employment to the place of origin subject to the following conditions:

- once per calendar year if the distance by rail is more than 50 km but less than 725 km,
- twice per calendar year if the distance by rail is 725 km or more.

1 1 4 2 Accommodation and transport allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 14a and 14b of Annex VII thereto.

Regulation No 6/66/Euratom, 121/66/EEC of the Councils of 28 July 1966 laying down the list of places for which a rent allowance may be granted, the maximum amount of that allowance and the rules for granting it (OJ 150 12.8.1966, p. 2749/66).

Regulation No 7/66/Euratom, 122/66/EEC of the Councils of 28 July 1966 laying down the list of places for which a transport allowance may be granted, the maximum amount of that allowance and the rules for granting it (OJ 150, 12.8.1966, p. 2751/66).

This item is intended to cover rent and/or transport allowances for officials employed in places where conditions are recognised as being particularly difficult and/or costly.

1 1 4 3 Fixed duty allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
2 000	2 000	1 918,08

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 14 of Annex VII thereto.

This appropriation is intended to cover fixed allowances for certain officials who, by reason of their duties, regularly incur entertainment expenses.

COMMUNITY PLANT VARIETY OFFICE

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**114** (*cont'd*)**1144** Fixed local travel allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
2 000	2 000	409,33

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 15 of Annex VII thereto.

This appropriation is intended to cover the travel allowance not exceeding BEF 3 000 per month for:

- officials in grades A 1 and A 2 who do not have an official car at their disposal,
- officials in other grades whose duties constantly require them to make journeys for which they are authorised to use their own car.

This allowance constitutes a flat-rate repayment of the cost of travel within the town where they are employed.

1145 Special allowance for accounting officers and administrators of imprest accounts

Appropriations 2000	Appropriations 1999	Outturn 1998
—	4 000	0,—

Remarks

Financial Regulation of 7 April 1998 applicable to the Community Plant Variety Office, and in particular Article 64(3) thereof.

This item is intended to cover the special allowance granted to accounting officers, assistant accounting officers and administrators of imprest accounts.

1149 Other allowances and repayments

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	17 000	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 34 thereof.

Conditions of employment of other servants of the European Communities, and in particular Article 47 thereof.

This item is intended to cover:

- dismissal compensation for probationary officials dismissed for manifest unsuitability,
- allowance on termination of contract by the Office for temporary servants.

115**Overtime**

Appropriations 2000	Appropriations 1999	Outturn 1998
5 000	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto.

COMMUNITY PLANT VARIETY OFFICE

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)115 (*cont'd*)

This appropriation is intended to cover flat-rate allowances and hourly rates for overtime worked by officials and auxiliary staff in grades C and D and by local staff, which could not be compensated for, as envisaged, by time off.

117 **Supplementary services**

1171 Freelance interpreters

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover fees, contributions to a life provident scheme and to sickness, accident and life insurance, travelling expenses and subsistence allowances for freelance interpreters.

1175 Employment agency staff

Appropriations 2000	Appropriations 1999	Outturn 1998
89 000	73 000	136 382,74

Remarks

This appropriation is intended to cover use of agency staff, in particular typists and telephonists.

1176 Supplementary services for the translation service

Appropriations 2000	Appropriations 1999	Outturn 1998
170 000	172 000	82 944,—

Remarks

This appropriation is intended to cover the services of freelance or agency translators and typing and other work sent out, in particular to the Translation Centre in Luxembourg.

1178 Administrative technical assistance for miscellaneous activities

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover expenditure relating to staff under contract to technical and administrative subcontractors.

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)

118 Allowances and expenses on entering and leaving the service and on transfer

1180 Miscellaneous expenditure arising from recruitment

Appropriations 2000	Appropriations 1999	Outturn 1998
45 000	74 000	17 002,42

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 27 to 31 and Article 33 thereof and Annex III thereto. This appropriation is intended to cover the expenditure involved in recruitment procedures, in particular:

- travelling and subsistence expenses and accident insurance for applicants called for interview,
- expenses resulting from the promotion and organisation of open recruitment competitions (costs of publication, hire of premises, machines and miscellaneous equipment, fees for the preparation and correction of examination papers, etc.),
- the costs of medical examinations prior to appointment.

1181 Travel expenses (including family members)

Appropriations 2000	Appropriations 1999	Outturn 1998
3 000	9 000	66,37

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto. This appropriation is intended to cover the travelling expenses of officials and temporary staff (and their families) on entering or leaving the service of the Office, or on transfer, if that involves a change in the place of employment.

1182 Installation, resettlement and transfer allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
12 000	40 000	9 347,04

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto.

This appropriation is intended to cover installation and reinstallation expenses for officials and temporary staff obliged to move after entering the service or upon being posted to a new place of employment within the service, or to resettle elsewhere upon leaving the service.

1183 Removal expenses

Appropriations 2000	Appropriations 1999	Outturn 1998
14 000	50 000	3 067,04

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto.

COMMUNITY PLANT VARIETY OFFICE

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 8** (*cont'd*)1 1 8 3 (*cont'd*)

This appropriation is intended to cover the removal expenses of officials and temporary staff obliged to move after entering the service, on transfer to a new place of employment, and on finally leaving the Office and resettling elsewhere.

1 1 8 4 Temporary daily subsistence allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
13 000	24 000	4 939,73

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereto.

This appropriation is intended to cover the daily subsistence allowances of officials and temporary staff who show that they have been obliged to move after entering the service or on transfer to a new place of employment.

1 1 9 ***Adjustments to the remuneration of officials and other staff***

1 1 9 0 Salary weightings

Appropriations 2000	Appropriations 1999	Outturn 1998
372 000	353 000	190 536,07

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof and Article 17(3) of Annex VII thereto.

This appropriation is intended to cover the cost of weightings applied to the remuneration of officials, temporary staff and auxiliary staff.

It also covers the cost of weightings applied to parts of emoluments transferred to a country other than that of the place of employment.

1 1 9 1 Adjustments to remuneration

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover any adjustments in remuneration which may be made by the Council in the course of the financial year.

CHAPTER 13 — MISSIONS AND DUTY TRAVEL**130 Mission expenses, travel expenses and other incidental expenditure**

Appropriations 2000	Appropriations 1999	Outturn 1998
155 000	125 000	111 874,30

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 11 to 13 of Annex VII thereto.

This appropriation is intended to cover transport costs, payment of daily subsistence allowances on mission and ancillary or special costs connected with missions, for Office staff employed under the Staff Regulations and for experts and national or international officials seconded to the Office.

CHAPTER 14 — SOCIOMEDICAL INFRASTRUCTURE**140 Restaurants and canteens**

Appropriations 2000	Appropriations 1999	Outturn 1998
18 000	21 000	12 709,97

Remarks

This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens, and in particular the maintenance of facilities, supply of equipment, etc.

141 Medical service

Appropriations 2000	Appropriations 1999	Outturn 1998
15 000	11 000	73,04

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 59 (Medical examinations in connection with sick leave and preventive medical examinations) thereof and Article 8 of Annex II (Invalidity Committee) thereto.

This appropriation is intended to cover, in addition to the fees of the medical officers, the costs of preventive medical care (special examinations, annual medical examinations, analyses, etc.), medical consumables (medicines, dressings, etc.), the purchase of equipment and special furniture.

COMMUNITY PLANT VARIETY OFFICE

CHAPTER 1 5 — EXCHANGES OF OFFICIALS AND EXPERTS

1 5 2 *Staff exchanges between Community institutions and the public and private sectors***1 5 2 0** National, Community and international officials and private sector staff temporarily assigned to the office

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover the costs of national officials or other experts on secondment or temporary assignments to the Office or called for short consultations, in particular to boost cooperation with the national offices and to develop technical protocols.

1 5 2 1 Office officials temporarily assigned to national civil services, international organisations or to public or private institutions or undertakings

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 38 thereof.

This item is intended to cover the payment of additional costs to the Office relating to the secondment or temporary assignment of Office staff employed under the Staff Regulations to national or international offices under exchange agreements.

1 5 3 *Training for young graduates*

Appropriations 2000	Appropriations 1999	Outturn 1998
20 000	20 000	0,—

Remarks

This expenditure may include social security contributions for staff undergoing training, as well as payments and transport costs at the start and end of the training sessions, costs relating to the training programme, and hospitality, meal and documentation costs.

CHAPTER 1 6 — SOCIAL WELFARE

1 6 0 *Special assistance grants*

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 76 thereof.

This article is intended to cover expenditure on assistance grants which may be made to an official, a former official or survivors of an official who are in particularly difficult circumstances (when they cannot be granted a loan or an advance on their salary because of their financial situation).

CHAPTER 16 — SOCIAL WELFARE (*cont'd*)**1 6 1** ***Social contacts between members of staff***

Appropriations 2000	Appropriations 1999	Outturn 1998
15 000	21 000	19 471,09

Remarks

This appropriation is intended to cover:

- social, cultural and artistic events,
- subsidies for sporting clubs and cultural associations,
- subsidies for family associations (aid for the integration of the families of new officials and other servants),
- miscellaneous subsidies.

1 6 2 ***Other social and welfare expenditure***

Appropriations 2000	Appropriations 1999	Outturn 1998
8 000	7 000	0,—

Remarks

This appropriation is intended in particular to cover:

- assistance for families,
- reception of new staff,
- legal aid.

1 6 3 ***Early Childhood Centre and other crèches***

Appropriations 2000	Appropriations 1999	Outturn 1998
24 000	31 000	6 958,20

Remarks

This appropriation is intended to cover the Office's contribution to the cost of looking after the children of Office staff placed in outside crèches and other day-care centres.

1 6 4 ***Special aid for disabled persons***

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This article is intended for the following categories of disabled persons as part of a policy to assist the disabled:

- officials and temporary staff in active employment,
- spouses of officials and temporary staff in active employment,
- all dependent children within the meaning of the Staff Regulations of officials of the European Communities.

It is intended for the reimbursement, to the persons listed above, after national entitlements have been exhausted, of expenses (other than medical expenses), recognised as necessary, resulting from the disability and supported by documentary evidence.

COMMUNITY PLANT VARIETY OFFICE

CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION EXPENSES

1 7 0 *Entertainment and representation expenses*

Appropriations 2000	Appropriations 1999	Outturn 1998
20 000	13 000	7 135,02

Remarks

This appropriation is intended to cover the reimbursement of costs incurred by authorised staff in meeting the CPVO's obligations in respect of entertainment and representation in the interests of the service.

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — DATA PROCESSING

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
	CHAPTER 2 0			
2 0 0	Rent	32 000	29 000	13 512,67
2 0 1	Insurance	6 000	5 000	1 782,81
2 0 2	Water, gas, electricity and heating	41 000	43 000	13 970,57
2 0 3	Cleaning and maintenance	27 000	36 000	11 466,80
2 0 4	Fitting-out of premises	71 000	1 461 000	3 234,90
2 0 5	Security and surveillance of buildings	33 000	51 000	3 148,09
2 0 6	Acquisition of immovable property	p.m.	16 000	1 230 697,41
2 0 7	Construction of immovable property	p.m.	p.m.	0,—
2 0 8	Other expenditure incurred with a view to the acquisition or construction of immovable property	10 000	16 000	4 180,56
2 0 9	Other expenditure on buildings	72 000	121 000	52 635,30
	CHAPTER 2 0 — TOTAL	292 000	1 778 000	1 334 629,11
	CHAPTER 2 1			
2 1 0	Equipment, data-processing equipment and operating costs			
2 1 0 0	Data-processing equipment	55 000	27 000	74 801,01
2 1 0 1	Software development	111 000	121 000	131 258,17

COMMUNITY PLANT VARIETY OFFICE

CHAPTER 2 1 — DATA PROCESSING (*cont'd*)

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
2 1 0	(<i>cont'd</i>)			
2 1 0 2	Other external services	p.m.	p.m.	540,—
	<i>Article 2 1 0 — Total</i>	166 000	148 000	206 599,18
	CHAPTER 2 1 — TOTAL	166 000	148 000	206 599,18
	CHAPTER 2 2			
2 2 0	<i>Technical installations and equipment</i>			
2 2 0 0	New purchases of technical equipment and installations	87 000	58 000	2 308,47
2 2 0 1	Replacement of technical equipment and installations	p.m.	p.m.	0,—
2 2 0 2	Rental of technical equipment and installations	31 000	28 000	16 941,97
2 2 0 3	Maintenance, use and repair of technical equipment and installations	18 000	22 000	6 882,94
2 2 0 4	Electronic office equipment	6 000	6 000	1 970,—
	<i>Article 2 2 0 — Total</i>	142 000	114 000	28 103,38
2 2 1	<i>Furniture</i>			
2 2 1 0	New purchases of furniture	65 000	100 000	35 858,37
2 2 1 1	Replacement of furniture	p.m.	p.m.	0,—
2 2 1 2	Rental of furniture	1 000	3 000	0,—
2 2 1 3	Maintenance, use and repair of furniture	2 000	5 000	199,07
	<i>Article 2 2 1 — Total</i>	68 000	108 000	36 057,44
2 2 3	<i>Vehicles</i>			
2 2 3 0	New purchases of vehicles	p.m.	p.m.	0,—

COMMUNITY PLANT VARIETY OFFICE

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
2 2 3	(<i>cont'd</i>)			
2 2 3 1	Replacement of vehicles	p.m.	p.m.	0,—
2 2 3 2	Rental of vehicles	13 000	16 000	2 668,69
2 2 3 3	Maintenance, use and repair of vehicles	5 000	5 000	909,78
	<i>Article 2 2 3 — Total</i>	18 000	21 000	3 578,47
2 2 5	<i>Documentation and library expenditure</i>			
2 2 5 0	Library stocks, purchase of books	6 000	11 000	7 675,98
2 2 5 1	Special library, documentation and reproduction equipment	10 000	7 000	0,—
2 2 5 2	Subscriptions to newspapers and periodicals	6 000	7 000	2 101,08
2 2 5 4	Binding and upkeep of library books	p.m.	p.m.	0,—
	<i>Article 2 2 5 — Total</i>	22 000	25 000	9 777,06
	CHAPTER 2 2 — TOTAL	250 000	268 000	77 516,35
	CHAPTER 2 3			
2 3 0	<i>Stationery and office supplies</i>	45 000	52 000	39 490,97
2 3 2	<i>Financial charges</i>			
2 3 2 0	Bank charges	6 000	9 000	4 609,17
2 3 2 1	Exchange-rate losses	p.m.	p.m.	0,—
2 3 2 9	Other financial charges	1 000	1 000	0,—
	<i>Article 2 3 2 — Total</i>	7 000	10 000	4 609,17
2 3 3	<i>Legal expenses</i>	p.m.	p.m.	0,—

COMMUNITY PLANT VARIETY OFFICE

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
2 3 4	Damages	p.m.	p.m.	0,—
2 3 5	Other operating expenditure			
2 3 5 0	Miscellaneous insurance	5 000	8 000	1 291,31
2 3 5 2	Miscellaneous expenditure on internal meetings	3 000	3 000	715,26
2 3 5 3	Departmental removals	5 000	1 000	0,—
	<i>Article 2 3 5 — Total</i>	13 000	12 000	2 006,57
2 3 9	Services rendered by Community institutions, agencies and offices to the Office	49 000	50 000	47 347,88
	CHAPTER 2 3 — TOTAL	114 000	124 000	93 454,59
	CHAPTER 2 4			
2 4 0	Postage and delivery charges	29 000	28 000	26 233,99
2 4 1	Telecommunications			
2 4 1 0	Subscriptions and charges	56 000	77 000	39 217,09
2 4 1 1	Purchase and installation of telecommunications equipment	5 000	62 000	345,03
	<i>Article 2 4 1 — Total</i>	61 000	139 000	39 562,12
	CHAPTER 2 4 — TOTAL	90 000	167 000	65 796,11
	CHAPTER 2 5			
2 5 0	Meetings in general	168 000	169 000	203 619,86
2 5 1	Actions with future European Community Member States	p.m.	p.m.	0,—

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS *(cont'd)*

CHAPTER 2 6 — STUDIES, SURVEYS AND CONSULTATIONS

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
2 5 5	<i>Miscellaneous expenditure on the organisation of and participation in conferences, congresses, trade fairs and meetings</i>	23 000	60 000	16 126,29
	CHAPTER 2 5 — TOTAL	191 000	229 000	219 746,15
2 6 0	CHAPTER 2 6			
	<i>Limited consultations, studies and surveys</i>	110 000	20 000	0,—
	CHAPTER 2 6 — TOTAL	110 000	20 000	0,—
Title 2 — Total		1 213 000	2 734 000	1 997 741,49

COMMUNITY PLANT VARIETY OFFICE

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

200

Rent

Appropriations 2000	Appropriations 1999	Outturn 1998
32 000	29 000	13 512,67

Remarks

This appropriation is intended to cover rent for the premises occupied by the Office and the hire of conference halls, storage space, archive space, sanitary facilities, kitchens, garages and car parks.

201

Insurance

Appropriations 2000	Appropriations 1999	Outturn 1998
6 000	5 000	1 782,81

Remarks

This appropriation is intended to cover insurance premiums payable under the insurance policies taken out for the premises occupied by the Office.

202

Water, gas, electricity and heating

Appropriations 2000	Appropriations 1999	Outturn 1998
41 000	43 000	13 970,57

Remarks

This appropriation is intended to cover consumption of water, gas, electricity and heating fuel.

203

Cleaning and maintenance

Appropriations 2000	Appropriations 1999	Outturn 1998
27 000	36 000	11 466,80

Remarks

This appropriation is intended to cover maintenance costs, in accordance with the current contracts (offices, lifts, central heating, air-conditioning equipment, etc.), cleaning costs (regular cleaning, purchase of maintenance, washing, laundry, dry-cleaning products, etc.) and repainting, repairs and supplies required by the maintenance workshops.

CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**204** *Fitting-out of premises*

Appropriations 2000	Appropriations 1999	Outturn 1998
71 000	1 461 000	3 234,90

Remarks

This appropriation is intended to cover the purchase of equipment and the fitting-out and repair of buildings, for example alterations to partitioning, adjustments to technical installations and other specialised work concerning metal work, electricity, sanitary installations, paintwork, refurbishment of offices, floor coverings, joinery, masonry, etc.

205 *Security and surveillance of buildings*

Appropriations 2000	Appropriations 1999	Outturn 1998
33 000	51 000	3 148,09

Remarks

This appropriation is intended to cover various expenses concerned with the security of persons, buildings and goods, in particular building security contracts, the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for officials and other staff responsible for first aid, the costs of checks required by law.

206 *Acquisition of immovable property*

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	16 000	1 230 697,41

Remarks

This article is intended to cover the purchase or lease-purchase of buildings.

207 *Construction of immovable property*

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This article is intended to be used for entering any loan which may be obtained with a view to the construction of buildings.

208 *Other expenditure incurred with a view to the acquisition or construction of immovable property*

Appropriations 2000	Appropriations 1999	Outturn 1998
10 000	16 000	4 180,56

Remarks

This appropriation is intended to cover the fees of financial and technical experts prior to the acquisition or the construction of immovable property.

COMMUNITY PLANT VARIETY OFFICE

CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS (*cont'd*)209 *Other expenditure on buildings*

Appropriations 2000	Appropriations 1999	Outturn 1998
72 000	121 000	52 635,30

Remarks

This appropriation is intended to cover expenditure on buildings not specifically provided for in the other articles of this chapter, in particular management fees for multiple occupancy buildings, the costs of surveys of premises, taxes which constitute payment for general utilities (road charges, refuse collection, etc.) and associated costs.

It also covers expenditure on technical assistance in connection with major fitting-out work.

CHAPTER 21 — DATA PROCESSING

210 *Equipment, data-processing equipment and operating costs*

2100 Data-processing equipment

Appropriations 2000	Appropriations 1999	Outturn 1998
55 000	27 000	74 801,01

Remarks

This appropriation is intended to cover the purchase, hire and maintenance of software, miscellaneous computer consumables and other data-processing equipment.

It also covers the costs of maintenance, operating and repairs.

2101 Software development

Appropriations 2000	Appropriations 1999	Outturn 1998
111 000	121 000	131 258,17

Remarks

This appropriation is intended to cover the costs of data-processing companies and data-processing consultants in respect of services such as:

- the maintenance of existing equipment,
- the installation of new equipment and the expansion of existing equipment (feasibility studies, analysis, programming, bringing on stream, etc.),
- the purchase, hire and maintenance of all programmes and software, etc.

2102 Other external services

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	540,—

Remarks

This item is intended to cover the costs of external data-processing experts (operators, computer scientists, systems engineers, data-entry staff, etc.).

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS**2 2 0 *Technical installations and equipment*****2 2 0 0 New purchases of technical equipment and installations**

Appropriations 2000	Appropriations 1999	Outturn 1998
87 000	58 000	2 308,47

Remarks

This appropriation is intended to cover expenditure on equipment, in particular audiovisual, reproduction, archive, library and interpreting equipment.

2 2 0 1 Replacement of technical equipment and installations

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover the replacement, in particular, of:

- audiovisual, reproduction, archive, library and interpreting equipment, such as booths, headsets and switching units for simultaneous interpreting facilities,
- various tools for building maintenance workshops.

2 2 0 2 Rental of technical equipment and installations

Appropriations 2000	Appropriations 1999	Outturn 1998
31 000	28 000	16 941,97

Remarks

This appropriation is intended to cover the costs of hiring technical equipment and installations (fax machines, photocopiers, etc.), the purchase of which would not be economic or would be difficult on account of a lack of budgetary resources.

2 2 0 3 Maintenance, use and repair of technical equipment and installations

Appropriations 2000	Appropriations 1999	Outturn 1998
18 000	22 000	6 882,94

Remarks

This appropriation is intended to cover the cost of maintaining and repairing the equipment and installations referred to in Items 2 2 0 0 to 2 2 0 2.

COMMUNITY PLANT VARIETY OFFICE

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 0** (*cont'd*)**2 2 0 4** Electronic office equipment

Appropriations 2000	Appropriations 1999	Outturn 1998
6 000	6 000	1 970,—

Remarks

This appropriation is intended to cover expenditure on the purchase, hire, installation and maintenance of electronic office equipment, such as typewriters, calculators, word processors, etc., and expenditure regarding documentation, office supplies, etc.

2 2 1 **Furniture****2 2 1 0** New purchases of furniture

Appropriations 2000	Appropriations 1999	Outturn 1998
65 000	100 000	35 858,37

Remarks

This appropriation is intended to cover furniture requirements.

2 2 1 1 Replacement of furniture

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover the renewal or replacement of furniture.

2 2 1 2 Rental of furniture

Appropriations 2000	Appropriations 1999	Outturn 1998
1 000	3 000	0,—

Remarks

This appropriation is intended to cover the occasional hire of furniture.

2 2 1 3 Maintenance, use and repair of furniture

Appropriations 2000	Appropriations 1999	Outturn 1998
2 000	5 000	199,07

Remarks

This appropriation is intended to cover the maintenance and repair of furniture.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 3 Vehicles****2 2 3 0** New purchases of vehicles

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover the purchase of vehicles for the Office.

2 2 3 1 Replacement of vehicles

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover the replacement of vehicles for the Office.

2 2 3 2 Rental of vehicles

Appropriations 2000	Appropriations 1999	Outturn 1998
13 000	16 000	2 668,69

Remarks

This amount is intended to cover:

- the costs of taxis or car rental for journeys which are of such an urgent and/or special nature that no other means of transport can be used,
- short-term or long-term hire of vehicles for the Office.

2 2 3 3 Maintenance, use and repair of vehicles

Appropriations 2000	Appropriations 1999	Outturn 1998
5 000	5 000	909,78

Remarks

This appropriation is intended to cover vehicle operating and maintenance costs (insurance, fuel, spare parts and all repair bills).

COMMUNITY PLANT VARIETY OFFICE

CHAPTER 2.2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)2.2.5 *Documentation and library expenditure*

2.2.5.0 Library stocks, purchase of books

Appropriations 2000	Appropriations 1999	Outturn 1998
6 000	11 000	7 675,98

Remarks

This appropriation is intended to cover the purchase of specialist books, yearbooks, directories, dictionaries, documents and other specialised publications (not periodicals) in printed or electronic form (CD-ROM).

It also covers up-dates for existing volumes.

2.2.5.1 Special library, documentation and reproduction equipment

Appropriations 2000	Appropriations 1999	Outturn 1998
10 000	7 000	0,—

Remarks

This appropriation is intended to cover the purchase of special equipment for the Office library (catalogues, shelving, catalogue storage units, microfiche readers, CD-ROM readers, etc.).

2.2.5.2 Subscriptions to newspapers and periodicals

Appropriations 2000	Appropriations 1999	Outturn 1998
6 000	7 000	2 101,08

Remarks

This appropriation is intended to cover the costs of subscriptions to newspapers, specialist periodicals, daily newspapers of the Member States, Official Journals, parliamentary records, foreign trade statistics, various bulletins and other special publications.

2.2.5.4 Binding and upkeep of library books

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover binding and other costs essential for the upkeep of books and periodicals.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**2 3 0 Stationery and office supplies**

Appropriations 2000	Appropriations 1999	Outturn 1998
45 000	52 000	39 490,97

Remarks

This appropriation is intended to cover the purchase of paper, envelopes and office supplies, outside printing costs, the costs of photocopies and the purchase of products for reproduction equipment.

2 3 2 Financial charges**2 3 2 0 Bank charges**

Appropriations 2000	Appropriations 1999	Outturn 1998
6 000	9 000	4 609,17

Remarks

This appropriation is intended to cover bank charges and the cost of connection to the interbank telecommunications network.

2 3 2 1 Exchange-rate losses

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover exchange-rate losses incurred by the Office in the course of the management of its budget, in so far as they are not offset by exchange-rate gains.

2 3 2 9 Other financial charges

Appropriations 2000	Appropriations 1999	Outturn 1998
1 000	1 000	0,—

Remarks

This appropriation is intended to cover the costs of bank guarantees with third parties, in order to fulfil contractual clauses.

2 3 3 Legal expenses

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This article is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the Office.

COMMUNITY PLANT VARIETY OFFICE

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**233** (*cont'd*)

It also covers expenses incurred before the Court of Justice and other courts.

234**Damages**

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This article is intended to cover damages and the cost of settling claims against the Office (civil liability).

235**Other operating expenditure****2350**

Miscellaneous insurance

Appropriations 2000	Appropriations 1999	Outturn 1998
5 000	8 000	1 291,31

Remarks

This appropriation is intended to cover various kinds of insurance (in particular civil liability, theft, insurance to cover the liability of accounting officers and imprest administrators, and insurance for staff shops and restaurants, etc.).

2352

Miscellaneous expenditure on internal meetings

Appropriations 2000	Appropriations 1999	Outturn 1998
3 000	3 000	715,26

Remarks

This appropriation is intended to cover the cost of refreshments and meals served during internal meetings.

2353

Departmental removals

Appropriations 2000	Appropriations 1999	Outturn 1998
5 000	1 000	0,—

Remarks

This appropriation is intended to cover the cost of Office removals and the general handling of equipment, furniture and office supplies inside the building.

COMMUNITY PLANT VARIETY OFFICE

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)239 *Services rendered by Community institutions, agencies and offices to the Office*

Appropriations 2000	Appropriations 1999	Outturn 1998
49 000	50 000	47 347,88

Remarks

This appropriation is intended to cover services rendered to the Office by Community institutions, agencies and offices, in particular interpreting services for meetings of the Administrative Council.

CHAPTER 24 — POSTAL CHARGES AND TELECOMMUNICATIONS

240 *Postage and delivery charges*

Appropriations 2000	Appropriations 1999	Outturn 1998
29 000	28 000	26 233,99

Remarks

This appropriation is intended to cover expenditure on postal and delivery charges for ordinary mail, for reports and publications, on postal and other packages sent by air or surface mail, and on the Office's internal mail.

241 *Telecommunications*

2410 Subscriptions and charges

Appropriations 2000	Appropriations 1999	Outturn 1998
56 000	77 000	39 217,09

Remarks

This appropriation is intended to cover the costs of telephone rentals and calls (official calls only, as private calls are billed), faxes, videoconferences, data transmission and the purchase of directories.

2411 Purchase and installation of telecommunications equipment

Appropriations 2000	Appropriations 1999	Outturn 1998
5 000	62 000	345,03

Remarks

This appropriation is intended to cover expenditure on telecommunications equipment, including purchase, hire, installation, maintenance, documentation, etc., of cables.

COMMUNITY PLANT VARIETY OFFICE

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

2 5 0 *Meetings in general*

Appropriations 2000	Appropriations 1999	Outturn 1998
168 000	169 000	203 619,86

Remarks

This appropriation is intended to cover the travelling, subsistence and incidental expenses of experts and others, in particular members of the Administrative Council, who have been convened to attend meetings, study groups and working parties.

It also covers costs associated with the holding of meetings, in so far as they are not covered by the existing infrastructure.

2 5 1 *Actions with future European Community Member States*

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

Actions with future European Community Member States

2 5 5 *Miscellaneous expenditure on the organisation of and participation in conferences, congresses, trade fairs and meetings*

Appropriations 2000	Appropriations 1999	Outturn 1998
23 000	60 000	16 126,29

Remarks

This appropriation is intended to cover expenditure connected with the organisation of conferences, seminars, trade fairs and meetings, with the exception of expenses concerning the existing infrastructure and the remuneration of conference interpreters.

CHAPTER 2 6 — STUDIES, SURVEYS AND CONSULTATIONS

2 6 0 *Limited consultations, studies and surveys*

Appropriations 2000	Appropriations 1999	Outturn 1998
110 000	20 000	0,—

Remarks

This appropriation is intended to cover expenditure on specialised studies, contracted out to experts or consultants, in so far as the Office does not have suitable staff to carry out such studies itself.

TITLE 3
OPERATIONAL EXPENDITURE

CHAPTER 3 0 — FEES FOR THE ACTIVITIES OF THE EXAMINATION OFFICES

CHAPTER 3 1 — MAINTENANCE OF REFERENCE COLLECTIONS

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
	CHAPTER 3 0			
3 0 0	<i>Fees payable to the competent agencies and offices in the Member States acting as examination offices</i>			
3 0 0 0	Fees for technical examinations of plant varieties	2 200 000	1 492 000	1 416 478,13
3 0 0 1	Fees for technical verification of plant varieties	10 000	p.m.	0,—
	Article 3 0 0 — Total	2 210 000	1 492 000	1 416 478,13
3 0 1	<i>Fees payable to other appropriate agencies and offices acting as examination offices</i>			
3 0 1 0	Fees for technical examinations of plant varieties carried out by agencies and offices other than those referred to in Article 3 0 0	20 000	20 000	0,—
3 0 1 1	Fees for technical verification of plant varieties	2 000	p.m.	0,—
	Article 3 0 1 — Total	22 000	20 000	0,—
	CHAPTER 3 0 — TOTAL	2 232 000	1 512 000	1 416 478,13
	CHAPTER 3 1			
3 1 0	<i>Expenditure on the maintenance of reference collections of varieties at the examination offices</i>			
3 1 0 0	Expenditure in respect of the competent agencies and offices of the Member States	p.m.	p.m.	0,—
3 1 0 1	Expenditure in respect of other appropriate agencies and offices	p.m.	p.m.	0,—
	Article 3 1 0 — Total	p.m.	p.m.	0,—
	CHAPTER 3 1 — TOTAL	p.m.	p.m.	0,—

COMMUNITY PLANT VARIETY OFFICE

CHAPTER 3 2 — PROCUREMENT OF OTHER EXAMINATION REPORTS**CHAPTER 3 3 — EXAMINATION OF VARIETY DENOMINATIONS****CHAPTER 3 4 — PUBLICATIONS**

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
3 2 0	CHAPTER 3 2			
	<i>Expenditure on the procurement of other examination reports made available on the basis of an agreement between the Office and a competent authority in a Member State</i>	203 000	215 000	313 720,—
	CHAPTER 3 2 — TOTAL	203 000	215 000	313 720,—
3 3 0	CHAPTER 3 3			
	<i>Expenditure on the examination of variety denominations</i>	59 000	54 000	19 680,—
	CHAPTER 3 3 — TOTAL	59 000	54 000	19 680,—
3 4 0	CHAPTER 3 4			
	<i>Official publications</i>			
	3 4 0 0 Official Gazette	84 000	88 000	34 905,93
	Article 3 4 0 — Total	84 000	88 000	34 905,93
3 4 1	<i>Miscellaneous publications</i>			
3 4 1 0	General publications	20 000	40 000	0,—
3 4 1 2	Publicity and promotional publications	10 000	15 000	5 356,18
	Article 3 4 1 — Total	30 000	55 000	5 356,18
	CHAPTER 3 4 — TOTAL	114 000	143 000	40 262,11

COMMUNITY PLANT VARIETY OFFICE

CHAPTER 35 — TECHNICAL SURVEYS, STUDIES AND CONSULTATIONS

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
3 5 0	CHAPTER 3 5			
	Technical studies	100 000	300 000	0,—
	CHAPTER 3 5 — TOTAL	100 000	300 000	0,—
Title 3 — Total		2 708 000	2 224 000	1 790 140,24

COMMUNITY PLANT VARIETY OFFICE

TITLE 3

OPERATIONAL EXPENDITURE

CHAPTER 3 0 — FEES FOR THE ACTIVITIES OF THE EXAMINATION OFFICES**3 0 0 *Fees payable to the competent agencies and offices in the Member States acting as examination offices*****3 0 0 0** Fees for technical examinations of plant varieties

Appropriations 2000	Appropriations 1999	Outturn 1998
2 200 000	1 492 000	1 416 478,13

Remarks

Council Regulation (EC) No 2100/94, and in particular Article 58 and Article 55(1) thereof.

This appropriation is intended to cover the fees payable to the offices entrusted by the Office with responsibility for the technical examination of plant varieties.

3 0 0 1 Fees for technical verification of plant varieties

Appropriations 2000	Appropriations 1999	Outturn 1998
10 000	p.m.	0,—

Remarks

Regulation (EC) No 2100/94, and in particular Articles 64, 65 and Article 55(1) thereof.

This appropriation is intended to cover the fees payable to the offices entrusted with responsibility for technical verification after the grant of Community plant variety rights by the Office.

3 0 1 *Fees payable to other appropriate agencies and offices acting as examination offices***3 0 1 0** Fees for technical examinations of plant varieties carried out by agencies and offices other than those referred to in Article 3 0 0

Appropriations 2000	Appropriations 1999	Outturn 1998
20 000	20 000	0,—

Remarks

Regulation (EC) No 2100/94, and in particular Articles 58 and 55(2) thereof.

This appropriation is intended to cover the fees payable to agencies and offices, other than those referred to in Article 3 0 0, entrusted by the Office with responsibility for the technical examination of plant varieties.

3 0 1 1 Fees for technical verification of plant varieties

Appropriations 2000	Appropriations 1999	Outturn 1998
2 000	p.m.	0,—

Remarks

Regulation (EC) No 2100/94, and in particular Articles 64, 65 and Article 55(2) thereof.

COMMUNITY PLANT VARIETY OFFICE

CHAPTER 3 0 — FEES FOR THE ACTIVITIES OF THE EXAMINATION OFFICES (*cont'd*)**3 0 1** (*cont'd*)3 0 1 1 (*cont'd*)

This appropriation is intended to cover the fees payable to agencies and offices, other than those referred to in Article 3 0 0, entrusted with responsibility for technical verification after the grant of Community plant variety rights by the Office.

CHAPTER 3 1 — MAINTENANCE OF REFERENCE COLLECTIONS**3 1 0** *Expenditure on the maintenance of reference collections of varieties at the examination offices*

3 1 0 0 Expenditure in respect of the competent agencies and offices of the Member States

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover the costs incurred by the competent agencies and offices of the Member States in maintaining reference collections of plant varieties as a basis for technical examinations requested by the Office.

3 1 0 1 Expenditure in respect of other appropriate agencies and offices

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover the costs incurred by competent agencies and offices other than those referred to in Item 3 1 0 0 in maintaining reference collections of plant varieties as a basis for technical examinations requested by the Office.

CHAPTER 3 2 — PROCUREMENT OF OTHER EXAMINATION REPORTS**3 2 0** *Expenditure on the procurement of other examination reports made available on the basis of an agreement between the Office and a competent authority in a Member State*

Appropriations 2000	Appropriations 1999	Outturn 1998
203 000	215 000	313 720,—

Remarks

This appropriation is intended to cover the purchase, in accordance with the implementing rules, of examination reports made available to the Office relating to technical examinations already carried out or, in certain cases, already being carried out.

COMMUNITY PLANT VARIETY OFFICE

CHAPTER 3 3 — EXAMINATION OF VARIETY DENOMINATIONS**3 3 0 Expenditure on the examination of variety denominations**

Appropriations 2000	Appropriations 1999	Outturn 1998
59 000	54 000	19 680,—

Remarks

Examination of proposed variety denominations (Article 54(1) of Regulation (EC) No 2100/94).

CHAPTER 3 4 — PUBLICATIONS**3 4 0 Official publications****3 4 0 0** Official Gazette

Appropriations 2000	Appropriations 1999	Outturn 1998
84 000	88 000	34 905,93

Remarks

This appropriation is intended to cover the costs of publishing the Official Gazette of the Office.

3 4 1 Miscellaneous publications**3 4 1 0** General publications

Appropriations 2000	Appropriations 1999	Outturn 1998
20 000	40 000	0,—

Remarks

This appropriation is intended to cover the costs of publishing other Office publications.

3 4 1 2 Publicity and promotional publications

Appropriations 2000	Appropriations 1999	Outturn 1998
10 000	15 000	5 356,18

Remarks

This appropriation is intended to cover expenditure on Office publicity and promotional publications, in order to advertise its activities to the economic sectors and public authorities concerned.

CHAPTER 3 5 — TECHNICAL SURVEYS, STUDIES AND CONSULTATIONS**3 5 0*****Technical studies***

Appropriations 2000	Appropriations 1999	Outturn 1998
100 000	300 000	0,—

Remarks

This appropriation is intended to cover the costs of specialised technical studies (technical studies, technical and financial analyses, etc.).

COMMUNITY PLANT VARIETY OFFICE

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

CHAPTER 10 1 — CONTINGENCY RESERVE

CHAPTER 10 2 — CONTRIBUTION TO THE TRANSLATION CENTRE

CHAPTER 10 3 — REPAYMENT OF EC SUBSIDY

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998	
	CHAPTER 10 0	p.m.	p.m.	0,—	
		CHAPTER 10 0 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 10 1	p.m.	p.m.	0,—	
		CHAPTER 10 1 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 10 2	—	p.m.	0,—	
		CHAPTER 10 2 — TOTAL	—	p.m.	0,—
	CHAPTER 10 3	—	p.m.	0,—	
		CHAPTER 10 3 — TOTAL	—	p.m.	0,—
	Title 10 — Total	—	p.m.	0,—	
		GRAND TOTAL	7 174 000	8 144 000	5 772 152,53

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

The appropriations entered in this chapter are purely provisional.

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

Following the introduction of the new way of presenting the budget, this heading can be deleted, since part 'C' of the budget now includes the Office's reserve.

CHAPTER 10 2 — CONTRIBUTION TO THE TRANSLATION CENTRE

Appropriations 2000	Appropriations 1999	Outturn 1998
—	p.m.	0,—

Remarks

Possible contribution to the start-up of the Translation Centre in Luxembourg (see Item 1 1 7 6).

CHAPTER 10 3 — REPAYMENT OF EC SUBSIDY

Appropriations 2000	Appropriations 1999	Outturn 1998
—	p.m.	0,—

Remarks

Repayment of subsidy: Regulation (EC) No 2100/94, and in particular Article 108 thereof.

COMMUNITY PLANT VARIETY OFFICE

RESERVE

[illegible]

TITLE 1**BALANCE FROM THE FINANCIAL YEAR**

Appropriations 2000	Appropriations 1999	Outturn 1998
72 000	– 1 012 000	– 137 242,23

Remarks

Council Regulation (EC) No 2100/94 of 27 July 1994 on Community plant variety rights, and in particular Article 108 (OJ L 227, 1.9.1994, p. 1) thereof.

CPVO Financial Regulation.

COMMUNITY PLANT VARIETY OFFICE

TITLE 2**SURPLUS AT 31 DECEMBER**

Appropriations 2000	Appropriations 1999	Outturn 1998
4 053 789	3 981 789,—	4 993 789,—

Remarks

Council Regulation (EC) No 2100/94 of 27 July 1994 on Community plant variety rights, and in particular Article 108 (OJ L 227, 1.9.1994, p. 1) thereof.

CPVO Financial Regulation

Establishment plan for 2000

Category and grade	Permanent posts ⁽¹⁾			Temporary posts ⁽²⁾		
	2000 ⁽³⁾	1999 ⁽⁴⁾	1998 ⁽⁵⁾	2000 ⁽³⁾	1999 ⁽⁴⁾	1998 ⁽⁵⁾
A 1	—	—	—	—	—	—
A 2	—	—	—	1	1	1
A 3	—	—	—	1	1	1
A 4	—	—	—	—	—	—
A 5	3	—	—	—	—	—
A 6	—	—	—	3	3	3
A 7	—	—	—	—	—	—
A 8	—	—	—	—	—	—
Total	3	—	—	5	5	5
B 1	—	—	—	—	—	—
B 2	—	—	—	—	—	—
B 3	8	—	—	4	4	4
B 4	—	—	—	10	7	4
B 5	—	—	—	2	4	2
Total	8	—	—	16	15	10
C 1	—	—	—	—	—	—
C 2	—	—	—	—	—	—
C 3	3	—	—	3	4	3
C 4	—	—	—	1	—	—
C 5	—	—	—	4	4	3
Total	3	—	—	8	8	6
D 1	—	—	—	—	—	—
D 2	—	—	—	—	—	—
D 3	—	—	—	1	1	1
D 4	—	—	—	—	—	—
Total	—	—	—	1	1	1
Grand total	14	—	—	30	29	22

⁽¹⁾ Each of the posts appearing in the 'permanent posts 2000' column corresponds to an existing temporary post. Where a permanent post is filled following a competition held in accordance with article 29 of the Staff Regulations, a temporary post in the same category will cease to exist. The grades of the posts in the 'permanent posts 2000' column are the starting grades of the highest career bracket in the categories for which competitions will be held.

⁽²⁾ Temporary agents on temporary posts.

⁽³⁾ Budget 2000.

⁽⁴⁾ Rectifying Budget 1999.

⁽⁵⁾ Outturn 1998.

**Statement of revenue and expenditure of the European Monitoring Centre for Drugs and
Drug Addiction for the financial year 2000**

(2000/618/EC)

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

STATEMENT OF REVENUE

Summary

Title Chapter	Heading	Financial year 2000	Financial year 1999	Financial year 1998
1 1 0 2 2 0 3 3 0	EUROPEAN COMMUNITY SUBSIDY			
	EUROPEAN COMMUNITY SUBSIDY	8 250 000	8 250 000	7 600 000,—
	Title 1 — Total	8 250 000	8 250 000	7 600 000,—
	OTHER SUBSIDIES			
	OTHER SUBSIDIES	—	255 600	91 845,—
	Title 2 — Total	—	255 600	91 845,—
	REVENUE FOR SERVICES RENDERED AGAINST PAYMENT			
	REVENUE FOR SERVICES RENDERED AGAINST PAYMENT	p.m.	—	0,—
	Title 3 — Total	p.m.	—	0,—
	GRAND TOTAL	8 250 000	8 505 600	7 691 845,—

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 10 — EUROPEAN COMMUNITY SUBSIDY

Article Item	Heading	Financial year 2000	Financial year 1999	Financial year 1998
	CHAPTER 1 0	8 250 000	8 250 000	7 600 000,—
	CHAPTER 1 0 — TOTAL	8 250 000	8 250 000	7 600 000,—
	Title 1 — Total	8 250 000	8 250 000	7 600 000,—

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 1**EUROPEAN COMMUNITY SUBSIDY****CHAPTER 1 0 — EUROPEAN COMMUNITY SUBSIDY**

Financial year 2000	Financial year 1999	Financial year 1998
8 250 000	8 250 000	7 600 000,—

Remarks

Council Regulation (EEC) No 302/93 of 8 February 1993 on the establishment of a European Monitoring Centre for Drugs and Drug Addiction (OJ L 36, 12.2.1993, p. 1).

Revenue and expenditure shall be in balance.

The Centre's revenue shall, without prejudice to other resources, consist of a subsidy from the Community entered under a specific heading of the general budget of the European Communities ('Commission' section).

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 2

OTHER SUBSIDIES

CHAPTER 20 — OTHER SUBSIDIES

Article Item	Heading	Financial year 2000	Financial year 1999	Financial year 1998
	CHAPTER 2 0	—	255 600	91 845,—
	CHAPTER 2 0 — TOTAL	—	255 600	91 845,—
	Title 2 — Total	—	255 600	91 845,—

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 2
OTHER SUBSIDIES

CHAPTER 20 — OTHER SUBSIDIES

Financial year 2000	Financial year 1999	Financial year 1998
—	255 600	91 845,—

Remarks

Other subsidies.

TITLE 3

REVENUE FOR SERVICES RENDERED AGAINST PAYMENT

CHAPTER 3 0 — REVENUE FOR SERVICES RENDERED AGAINST PAYMENT

Article Item	Heading	Financial year 2000	Financial year 1999	Financial year 1998
	CHAPTER 3 0	p.m.	—	0,—
		p.m.	—	0,—
	CHAPTER 3 0 — TOTAL			
	Title 3 — Total	p.m.	—	0,—
	GRAND TOTAL	8 250 000	8 505 600	7 691 845,—

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 3**REVENUE FOR SERVICES RENDERED AGAINST PAYMENT****CHAPTER 3 0 — REVENUE FOR SERVICES RENDERED AGAINST PAYMENT**

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	—	0,—

Remarks

Revenue for services rendered against payment.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

EXPENDITURE

General summary of appropriations (2000 and 1999) and outturn (1998)

Title Chapter	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA			
1 1	STAFF IN ACTIVE EMPLOYMENT	3 777 000	3 376 000	2 875 500,—
1 3	MISSIONS AND DUTY TRAVEL	230 000	200 000	205 000,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	12 500	11 500	16 500,—
1 5	EXCHANGES OF OFFICIALS AND EXPERTS	35 000	35 000	20 000,—
1 6	SOCIAL WELFARE	6 000	30 000	28 000,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	4 500	7 500	10 000,—
1 8	TRAINEES	p.m.	p.m.	0,—
1 9	PENSIONS AND SEVERANCE GRANTS	p.m.	p.m.	0,—
	Title 1 — Total	4 065 000	3 660 000	3 155 000,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	175 000	115 500	246 000,—
2 1	DATA PROCESSING	—	120 000	70 000,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	250 000	286 000	308 000,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	113 000	102 000	181 000,—
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	127 000	106 500	150 000,—
2 5	STATUTORY MEETINGS	170 000	185 000	290 000,—
	Title 2 — Total	835 000	915 000	1 245 000,—

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

EXPENDITUREGeneral summary of appropriations (2000 and 1999) and outturn (1998) (*cont'd*)

Title Chapter	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION			
3 0	EXPENDITURE ON FORMAL AND OTHER MEETINGS	235 000	350 000	341 845,—
3 1	STUDIES, SURVEYS AND CONSULTATIONS	470 000	735 000	772 000,—
3 4	PUBLISHING	725 000	740 000	968 000,—
3 5	EUROPEAN NETWORK ON DRUGS AND DRUG ADDICTION REITOX	1 720 000	1 790 000	1 210 000,—
	Title 3 — Total	3 150 000	3 615 000	3 291 845,—
4	OTHER SUBSIDIES			
4 1	PHARE	p.m.	—	0,—
4 2	DGXII SUBSIDY	p.m.	255 600	0,—
4 3	OTHER SUBSIDY	p.m.	—	0,—
	Title 4 — Total	p.m.	255 600	0,—
10	OTHER EXPENDITURE			
1 0 1	OTHER EXPENDITURE	p.m.	p.m.	0,—
	Title 10 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	8 050 000	8 445 600	7 691 845,—

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
	CHAPTER 1 1			
1 1 0	<i>Officials and temporary staff holding a post provided for in the establishment plan</i>			
1 1 0 0	Basic salaries	2 635 000	2 287 500	1 823 360,—
1 1 0 1	Family allowances	267 000	240 000	217 648,—
1 1 0 2	Expatriation and foreign residence allowances	350 000	300 000	238 033,—
1 1 0 3	Fixed allowances	13 000	13 000	14 000,—
	Article 1 1 0 — Total	3 265 000	2 840 500	2 293 041,—
1 1 1	<i>Other staff</i>			
1 1 1 0	Auxiliary staff	205 000	295 000	140 000,—
1 1 1 1	Auxiliary interpreters	—	—	0,—
1 1 1 2	Local staff	320 000	220 000	197 000,—
1 1 1 4	Special Advisers	p.m.	p.m.	0,—
	Article 1 1 1 — Total	525 000	515 000	337 000,—
1 1 2	<i>Further training, language courses, retraining and information for staff</i>			
1 1 2 0	Further training, language courses, retraining and information for staff	30 000	5 000	46 000,—
	Article 1 1 2 — Total	30 000	5 000	46 000,—

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
1 1 3	<i>Insurance against sickness, accidents and occupational disease, unemployment insurance and maintenance of pension rights</i>			
1 1 3 0	Insurance against sickness	90 000	82 000	67 000,—
1 1 3 1	Insurance against accidents and occupational disease	20 000	18 000	16 000,—
1 1 3 2	Unemployment insurance for temporary staff	21 000	18 000	16 000,—
1 1 3 3	Establishment or maintenance of pension rights for temporary staff	p.m.	p.m.	0,—
	<i>Article 1 1 3 — Total</i>	131 000	118 000	99 000,—
1 1 4	<i>Miscellaneous allowances and grants</i>			
1 1 4 0	Birth and death grants	500	1 000	1 000,—
1 1 4 1	Annual travel costs from the place of employment to the place of origin	60 000	52 500	53 000,—
1 1 4 2	Rent and transport allowances	p.m.	p.m.	0,—
1 1 4 3	Fixed entertainment allowances	p.m.	p.m.	0,—
1 1 4 4	Fixed local travel allowances	p.m.	p.m.	0,—
1 1 4 5	Special allowance for accounting officers and administrators of imprest accounts	1 500	2 000	2 000,—
1 1 4 7	Allowances for shiftwork or standby duty at the official's place of work and/or at home	p.m.	p.m.	0,—
1 1 4 9	Other allowances and repayments	p.m.	p.m.	0,—
	<i>Article 1 1 4 — Total</i>	62 000	55 500	56 000,—
1 1 5	<i>Overtime</i>	p.m.	p.m.	0,—
1 1 7	<i>Supplementary services</i>			
1 1 7 1	Freelance interpreters	p.m.	p.m.	0,—

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
1 1 7	(<i>cont'd</i>)			
1 1 7 4	Freelance proof-readers	p.m.	p.m.	0,—
1 1 7 5	Agency staff	20 000	22 500	15 000,—
1 1 7 6	Support services	p.m.	p.m.	0,—
1 1 7 7	Other support services	p.m.	p.m.	0,—
	<i>Article 1 1 7 — Total</i>	20 000	22 500	15 000,—
1 1 8	<i>Allowances and expenses on entering and leaving the service and on transfer</i>			
1 1 8 0	Miscellaneous expenditure arising from recruitment procedures	5 000	31 500	25 000,—
1 1 8 1	Travel expenses (including members of the family)	5 000	13 000	20 000,—
1 1 8 2	Installation, resettlement and transfer allowances	50 000	15 000	50 000,—
1 1 8 3	Removal expenses	30 000	35 000	65 000,—
1 1 8 4	Temporary daily subsistence allowances	34 000	25 000	50 000,—
	<i>Article 1 1 8 — Total</i>	124 000	119 500	210 000,—
1 1 9	<i>Appropriations to cover adjustments to the remuneration of officials and other staff</i>			
1 1 9 0	Weightings	– 380 000	– 300 000	– 180 541,—
1 1 9 1	Provisional appropriation	p.m.	p.m.	0,—
	<i>Article 1 1 9 — Total</i>	– 380 000	– 300 000	– 180 541,—
	CHAPTER 1 1 — TOTAL	3 777 000	3 376 000	2 875 500,—

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

CHAPTER 1 5 — EXCHANGES OF OFFICIALS AND EXPERTS

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
	CHAPTER 1 3			
1 3 0	Mission expenses, travel expenses and incidental expenditure	230 000	200 000	205 000,—
	CHAPTER 1 3 — TOTAL	230 000	200 000	205 000,—
	CHAPTER 1 4			
1 4 0	Restaurants and canteens			
1 4 0 0	Running costs of restaurants and canteens	5 000	4 000	7 500,—
1 4 0 1	Routine conversion and replacement of equipment of restaurants and canteens	p.m.	p.m.	0,—
	Article 1 4 0 — Total	5 000	4 000	7 500,—
1 4 1	Medical service	7 500	7 500	9 000,—
	CHAPTER 1 4 — TOTAL	12 500	11 500	16 500,—
	CHAPTER 1 5			
1 5 2	Staff exchanges between Community institutions and the public and private sectors			
1 5 2 0	National and international officials and private sector staff temporarily assigned to services of the institution	35 000	35 000	20 000,—
1 5 2 1	Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings	p.m.	p.m.	0,—
	Article 1 5 2 — Total	35 000	35 000	20 000,—
	CHAPTER 1 5 — TOTAL	35 000	35 000	20 000,—

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 16 — SOCIAL WELFARE

CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION EXPENSES

CHAPTER 18 — TRAINEES

CHAPTER 19 — PENSIONS AND SEVERANCE GRANTS

[illegible]

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

1 1 0 *Officials and temporary staff holding a post provided for in the establishment plan*

1 1 0 0 Basic salaries

Appropriations 2000	Appropriations 1999	Outturn 1998
2 635 000	2 287 500	1 823 360,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62, 67 and 68 thereof and Section I of Annex VII thereto.

1 1 0 1 Family allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
267 000	240 000	217 648,—

Remarks

This appropriation is intended to cover the household, dependent child and education allowances for permanent officials and temporary staff.

1 1 0 2 Expatriation and foreign residence allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
350 000	300 000	238 033,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto. This appropriation is intended to cover expatriation and foreign-residence allowances for permanent officials and temporary staff.

1 1 0 3 Fixed allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
13 000	13 000	14 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 4(a) of Annex VII thereto.

This appropriation is intended to cover the secretarial allowance paid to category C officials, temporary staff and auxiliary staff employed as shorthand-typists or typists, teleprinter operators, typesetters, executive secretaries or principal secretaries.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 1 Other staff**

1 1 1 0 Auxiliary staff

Appropriations 2000	Appropriations 1999	Outturn 1998
205 000	295 000	140 000,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

1 1 1 1 Auxiliary interpreters

Appropriations 2000	Appropriations 1999	Outturn 1998
—	—	0,—

Remarks

This appropriation is intended to cover the remuneration and the employer's contribution to the social security scheme of auxiliary staff.

1 1 1 2 Local staff

Appropriations 2000	Appropriations 1999	Outturn 1998
320 000	220 000	197 000,—

Remarks

This appropriation is intended to cover the remuneration (including overtime) and the employer's share of social security contributions for local staff.

1 1 1 4 Special Advisers

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

The use of special advisers will enable the EMCDDA to meet any needs which arise, to which the Centre cannot respond, either because of the urgency involved, or a lack of resources.

1 1 2 Further training, language courses, retraining and information for staff

1 1 2 0 Further training, language courses, retraining and information for staff

Appropriations 2000	Appropriations 1999	Outturn 1998
30 000	5 000	46 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular the third indent of Article 24 thereof.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 2** (*cont'd*)1 1 2 0 (*cont'd*)

This appropriation is intended to cover the organisation of language courses, induction courses for new recruits, staff development courses, retraining courses, courses on the use of modern techniques, seminars, etc.

It also covers the purchase of the necessary equipment and documentation and the hiring of organisational consultants.

1 1 3 Insurance against sickness, accidents and occupational disease, unemployment insurance and maintenance of pension rights

1 1 3 0 Insurance against sickness

Appropriations 2000	Appropriations 1999	Outturn 1998
90 000	82 000	67 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof.

Rules on sickness insurance for officials of the European Communities and in particular Article 23 thereof.

This appropriation is intended to cover the employer's contribution (3,5 % of the basic salary); the staff contribution comes to 1,7 % of the basic salary.

1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2000	Appropriations 1999	Outturn 1998
20 000	18 000	16 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 73 thereof.

This appropriation is intended to cover:

- the employer's contribution to insurance against occupational disease and accidents (0,77 % of the basic salary),
- a further 2 % is added to the appropriations thus calculated (increasing the rate to 0,7854 %) to cover expenditure not covered by the insurance (Article 73 of the Staff Regulations).

1 1 3 2 Unemployment insurance for temporary staff

Appropriations 2000	Appropriations 1999	Outturn 1998
21 000	18 000	16 000,—

Remarks

Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials and the conditions of employment of other servants of the European Communities (OJ L 265, 8.10.1985, p. 1).

This appropriation is intended to cover the risk of unemployment for temporary staff.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (cont'd)

1 1 3 (cont'd)

1 1 3 3 Establishment or maintenance of pension rights for temporary staff

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 42 thereof.

This item is intended to cover payments by the EMCDDA on behalf of temporary staff in order to constitute or maintain their pension rights in their country of origin.

1 1 4 **Miscellaneous allowances and grants**

1 1 4 0 Birth and death grants

Appropriations 2000	Appropriations 1999	Outturn 1998
500	1 000	1 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 70, 74 and 75 thereof.

This appropriation is intended to cover:

- lump-sum childbirth grants: BEF 8 000
- and, in the event of the death of an official:
- the deceased's full remuneration until the end of the third month following that in which death occurred,
- the costs of transporting the body to the deceased's place of origin.

1 1 4 1 Annual travel costs from the place of employment to the place of origin

Appropriations 2000	Appropriations 1999	Outturn 1998
60 000	52 500	53 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 8 of Annex VII thereto.

This appropriation is intended to cover the lump-sum payment of travel costs of officials and temporary staff, their spouses and dependants from the place of employment to the place of origin, subject to the following conditions:

- once per calendar year, if the distance by rail is more than 50 km but less than 725 km,
- twice per calendar year, if the distance by rail is at least 725 km.

1 1 4 2 Rent and transport allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 14(a) and (b) of Annex VII thereto.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 4** (*cont'd*)1 1 4 2 (*cont'd*)

Regulation No 6/66/Euratom, 121/66/EEC of the Councils of 28 July 1966 laying down the list of places for which a rent allowance may be granted, the maximum amount of that allowance and the rules for granting it (OJ 150, 12.8.1966, p. 2749/66).

Regulation No 7/66/Euratom, 121/66/EEC of the Councils of 28 July 1966 laying down the list of places for which a transport allowance may be granted, the maximum amount of that allowance and the rules for granting it (OJ 150, 12.8.1966, p. 2751/66).

This item is intended to cover the allowance for rent and/or transport for officials employed in a place where the conditions are recognised as being particularly difficult and/or acute, such as Ispra or other sites where offices of the Community are located (in particular Paris, London, Madrid, Rome, Copenhagen and Athens).

1 1 4 3 Fixed entertainment allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 14 of Annex VII thereto.

This item is intended to cover a flat-rate allowance for certain officials (Chefs de Cabinet, Heads of Delegation and Assistants) who, by reason of their duties, regularly incur representation expenses.

It also covers part of the rent for officials employed by offices of the Community.

1 1 4 4 Fixed local travel allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 15 of Annex VII thereto.

This item is intended to cover travel allowances not exceeding BEF 3 000 per month for:

- grade A 1 and A 2 officials who do not have an official car;
- officials in other grades authorised, by reason of their duties, to make official journeys using their own cars.

This allowance constitutes a flat-rate repayment of the cost of travel within the boundaries of the town where the officials are employed.

1 1 4 5 Special allowance for accounting officers and administrators of imprest accounts

Appropriations 2000	Appropriations 1999	Outturn 1998
1 500	2 000	2 000,—

Remarks

Financial Regulation of 21 December 1977 applicable to the general budget of the European Communities (OJ L 356, 31.12.1977, p. 1), as last amended by Regulation (EC, ECSC, Euratom) No 2779/98 (OJ L 347, 23.12.1998, p. 3), and particular Article 75(1), thereof.

This appropriation is intended to cover the special allowance for accounting officers, assistant accounting officers and imprest administrators.

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**114** (*cont'd*)**1147** Allowances for shiftwork or standby duty at the official's place of work and/or at home

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 56(a) and (b) thereof.

This item is intended to cover shiftwork or standby duty at the official's place of work and/or at home.

1149 Other allowances and repayments

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials and the conditions of employment of other servants of the European Coal and Steel Community, and in particular Article 95 thereof.

Staff Regulations of officials of the European Communities, and in particular Article 34 thereof.

Conditions of employment of other servants of the European Communities, and in particular Article 47 thereof.

This appropriation is intended to cover:

- compensatory allowance for an official of the ECSC whose net pay has been reduced,
- severance grant for a probationer who is dismissed because his/her work is obviously inadequate,
- the reimbursement of money put down as security on accommodation by officials employed in delegations and offices of the Community,
- the repurchase of the pension rights of former auxiliary agents appointed as temporary agents or officials.

115 *Overtime*

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto.

This article is intended to cover fixed allowances and hourly rates for overtime worked by officials and auxiliary staff in categories C and D as well as local staff, who have not been able to take compensatory leave.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)1 1 7 *Supplementary services*

1 1 7 1 Freelance interpreters

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover the payment of freelance interpreters hired by the EMCDDA for non-routine conferences for which the Commission is unable to provide interpreting.

In addition to basic pay, this includes contributions to a life insurance scheme and insurance against sickness, accident and death, and, for freelance interpreters whose professional domicile is not at the place of employment, travel expenses and payment of fixed travel allowances.

1 1 7 4 Freelance proof-readers

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover the basic pay of freelance proof-readers for work, which cannot be undertaken by Commission officials. It also covers the cost of insurance and the travel expenses of the freelance proof-readers.

1 1 7 5 Agency staff

Appropriations 2000	Appropriations 1999	Outturn 1998
20 000	22 500	15 000,—

Remarks

This appropriation is intended to cover the use of agency (casual) staff, in particular typists and telephonists. The hiring of agency staff is useful when certain departments need flexibility to respond to ad hoc needs.

1 1 7 6 Support services

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover expenditure on the services of independent translators and agency staff or typing work and other external services commissioned by the EMCDDA.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 7** (*cont'd*)

1 1 7 7

Other support services

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover:

- the hiring of agency staff for restaurants and staff shops,
- the hiring of agency staff for after-school centres,
- the hiring of a conference technician for meetings which need interpreting services,
- any reprographic work, which cannot be undertaken internally by the EMCDDA and is therefore commissioned externally.

1 1 8***Allowances and expenses on entering and leaving the service and on transfer***

1 1 8 0

Miscellaneous expenditure arising from recruitment procedures

Appropriations 2000	Appropriations 1999	Outturn 1998
5 000	31 500	25 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex VII thereto.

This appropriation is intended to cover expenditure arising from recruitment procedures and in particular the cost of the organisation of competitions.

1 1 8 1

Travel expenses (including members of the family)

Appropriations 2000	Appropriations 1999	Outturn 1998
5 000	13 000	20 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto.

This appropriation is intended to cover the travel expenses due to staff (including their families) on taking up duty or leaving the service.

1 1 8 2

Installation, resettlement and transfer allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
50 000	15 000	50 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto.

This appropriation is intended to cover the installation allowances due to staff obliged to change their place of residence on taking up duty and on finally leaving the EMCDDA and resettling elsewhere.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 8** (*cont'd*)

1 1 8 3 Removal expenses

Appropriations 2000	Appropriations 1999	Outturn 1998
30 000	35 000	65 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto.
This appropriation is intended to cover the removal expenses due to staff obliged to change their place of residence on taking up their appointment, on transfer to a new place of employment within the service and on finally leaving the service and resettling elsewhere.

1 1 8 4 Temporary daily subsistence allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
34 000	25 000	50 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto.
This appropriation is intended to cover the daily subsistence allowances due to staff able to prove that they were obliged to change their place of residence after taking up their duties (including transfer).

1 1 9 Appropriations to cover adjustments to the remuneration of officials and other staff

1 1 9 0 Weightings

Appropriations 2000	Appropriations 1999	Outturn 1998
– 380 000	– 300 000	– 180 541,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof.
This appropriation is intended to cover the cost of weightings applied to the remuneration of officials and auxiliary staff and to overtime.

1 1 9 1 Provisional appropriation

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 65 thereof.
This item is intended to cover the cost of any adjustments to remuneration approved by the Council during the financial year.

CHAPTER 13 — MISSIONS AND DUTY TRAVEL**130 Mission expenses, travel expenses and incidental expenditure**

Appropriations 2000	Appropriations 1999	Outturn 1998
230 000	200 000	205 000,—

Remarks

This appropriation is intended to cover expenditure on transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred by established staff in the interests of the service, in accordance with the provisions of the Staff Regulations of officials of the European Communities.

CHAPTER 14 — SOCIOMEDICAL INFRASTRUCTURE**140 Restaurants and canteens****1400** Running costs of restaurants and canteens

Appropriations 2000	Appropriations 1999	Outturn 1998
5 000	4 000	7 500,—

Remarks

This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens, and in particular contracts for the maintenance of facilities.

1401 Routine conversion and replacement of equipment of restaurants and canteens

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover routine expenditure on the conversion and replacement of equipment and the purchase of new equipment.

141 Medical service

Appropriations 2000	Appropriations 1999	Outturn 1998
7 500	7 500	9 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto.
This appropriation is intended to cover the costs of staff annual medical check-ups.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 1 5 — EXCHANGES OF OFFICIALS AND EXPERTS

1 5 2 *Staff exchanges between Community institutions and the public and private sectors*

1 5 2 0 National and international officials and private sector staff temporarily assigned to services of the institution

Appropriations 2000	Appropriations 1999	Outturn 1998
35 000	35 000	20 000,—

Remarks

This appropriation is intended to cover the costs of national officials or other experts on secondment or temporary assignments to the EMCDDA or called for short consultations, in particular to enhance cooperation with national offices.

1 5 2 1 Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover expenditure relating to the secondment or temporary assignment of EMCDDA officials to national or international services.

CHAPTER 1 6 — SOCIAL WELFARE

1 6 0 *Special assistance grants*

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This article is intended to cover expenditure in the form of cash for officials and former officials or, where an official has died, to those who are in difficult circumstances (where their financial situation prevents them from being granted a loan or advance on their salary).

1 6 1 *Social contacts between staff*

Appropriations 2000	Appropriations 1999	Outturn 1998
3 000	5 000	6 000,—

Remarks

This appropriation is intended to cover:

- socio-cultural events,
- 20-year service medals,
- subsidies for sporting clubs and cultural associations,
- subsidies for family associations (to assist the integration of the families of new officials).

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 16 — SOCIAL WELFARE (*cont'd*)1 6 2 *Other welfare expenditure*

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This article is intended to cover:

- assistance to families,
- expenditure on integration of new staff,
- legal aid,
- children's holiday camps,
- grants to scouts and guides organisations,
- grants to the secretariat of the school parents' association.

1 6 3 *Early Childhood Centre and other crèches*

Appropriations 2000	Appropriations 1999	Outturn 1998
3 000	5 000	3 500,—

Remarks

This appropriation is intended to cover the contribution of the EMCDDA to child-minder costs of its staff.

1 6 4 *Complementary scholarly allowances*

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	20 000	18 500,—

Remarks

This appropriation is intended to cover extraordinary school expenditure arising from the absence of a European School in the place of service.

CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION EXPENSES

1 7 0 *Entertainment and representation expenses*

Appropriations 2000	Appropriations 1999	Outturn 1998
4 500	7 500	10 000,—

Remarks

This appropriation is intended to cover the reimbursement of expenses incurred by authorised officials in representing the interests of the EMCDDA within the scope of their activity.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 18 — TRAINEES

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This chapter is intended to cover the costs of employing trainees.

CHAPTER 19 — PENSIONS AND SEVERANCE GRANTS

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

The chapter is intended to cover pensions and severance grants (Article 1 9 0), insurance against sickness (Article 1 9 3), social assistance for recipients of a Community pension (Article 1 9 6) and adjustments to pensions and various allowances (Article 1 9 9).

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — DATA PROCESSING

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
	CHAPTER 2 0			
2 0 0	Rent	p.m.	p.m.	0,—
2 0 1	Insurance	10 000	14 500	15 000,—
2 0 2	Water, gas, electricity and heating	29 800	29 800	38 000,—
2 0 3	Cleaning and maintenance	71 200	71 200	66 000,—
2 0 4	Fitting-out of premises	p.m.	p.m.	0,—
2 0 5	Security and surveillance of buildings	64 000	—	68 000,—
2 0 6	Acquisition of immovable property	p.m.	p.m.	0,—
2 0 7	Construction of buildings	p.m.	p.m.	0,—
2 0 8	Other expenditure preliminary to the construction of buildings or to the acquisition of immovable property	p.m.	p.m.	6 082,—
2 0 9	Other expenditure on buildings	p.m.	p.m.	52 918,—
	CHAPTER 2 0 — TOTAL	175 000	115 500	246 000,—
	CHAPTER 2 1			
2 1 0	Computer centre operations	—	120 000	70 000,—
2 1 2	Services of computer operations staff	p.m.	p.m.	0,—
2 1 3	Computer operations handled outside	p.m.	p.m.	0,—
2 1 4	Analysis, programming, preliminary analysis and special projects handled outside	p.m.	p.m.	0,—
	CHAPTER 2 1 — TOTAL	p.m.	120 000	70 000,—

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
	CHAPTER 2 2			
2 2 0	<i>Technical equipment and installations</i>			
2 2 0 0	New purchases of technical equipment and installations	44 500	5 000	0,—
2 2 0 1	Replacement of technical equipment and installations	p.m.	p.m.	3 000,—
2 2 0 2	Hire of technical equipment and installations	p.m.	p.m.	0,—
2 2 0 3	Maintenance, use and repair of technical equipment and installations	p.m.	p.m.	0,—
2 2 0 4	Electronic office equipment	100 000	218 000	170 000,—
	<i>Article 2 2 0 — Total</i>	144 500	223 000	173 000,—
2 2 1	<i>Furniture</i>			
2 2 1 0	New purchases of furniture	5 000	500	68 450,—
2 2 1 1	Replacement of furniture	p.m.	p.m.	0,—
2 2 1 2	Hire of furniture	p.m.	p.m.	0,—
2 2 1 3	Maintenance, use and repair of furniture	3 000	1 500	1 550,—
	<i>Article 2 2 1 — Total</i>	8 000	2 000	70 000,—
2 2 3	<i>Vehicles</i>			
2 2 3 0	New purchases of vehicles	p.m.	p.m.	0,—
2 2 3 1	Replacement of vehicles	25 000	p.m.	0,—
2 2 3 2	Hire of vehicles, maintenance, use and repair	12 500	11 000	15 000,—
	<i>Article 2 2 3 — Total</i>	37 500	11 000	15 000,—

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
2 2 5	<i>Documentation and library expenditure</i>			
2 2 5 0	Library stocks, purchase of books	20 000	10 000	10 000,—
2 2 5 1	Special library, documentation and reproduction equipment	5 000	5 100	5 000,—
2 2 5 2	Subscriptions to newspapers and periodicals	25 000	24 900	25 000,—
2 2 5 3	Subscriptions to news agencies	10 000	10 000	10 000,—
2 2 5 4	Binding and upkeep of library books	p.m.	p.m.	0,—
2 2 5 5	Subscriptions to view-data services	p.m.	p.m.	0,—
	<i>Article 2 2 5 — Total</i>	60 000	50 000	50 000,—
	CHAPTER 2 2 — TOTAL	250 000	286 000	308 000,—
	CHAPTER 2 3			
2 3 0	<i>Stationery and office supplies</i>	70 000	65 000	85 000,—
2 3 2	<i>Financial charges</i>			
2 3 2 0	Bank charges	30 000	23 000	16 000,—
2 3 2 9	Other financial charges	p.m.	p.m.	0,—
	<i>Article 2 3 2 — Total</i>	30 000	23 000	16 000,—
2 3 3	<i>Legal expenses</i>	p.m.	p.m.	0,—
2 3 4	<i>Damages</i>	p.m.	p.m.	0,—
2 3 5	<i>Other operating expenditure</i>			
2 3 5 0	Miscellaneous insurance	6 500	7 500	7 500,—
2 3 5 1	Uniforms and working clothes	1 500	1 500	2 500,—

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS

CHAPTER 2 5 — STATUTORY MEETINGS

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
2 3 5	(<i>cont'd</i>)			
2 3 5 2	Miscellaneous expenditure on internal meetings	5 000	5 000	5 000,—
2 3 5 3	Departmental removals and associated handling	p.m.	p.m.	0,—
2 3 5 9	Other operating expenditure	p.m.	p.m.	0,—
	<i>Article 2 3 5 — Total</i>	13 000	14 000	15 000,—
2 3 9	<i>Services rendered between institutions</i>			
2 3 9 1	Services rendered by interpreters	p.m.	p.m.	0,—
2 3 9 2	Translation	p.m.	p.m.	65 000,—
2 3 9 3	Publishing	p.m.	p.m.	0,—
	<i>Article 2 3 9 — Total</i>	p.m.	p.m.	65 000,—
	CHAPTER 2 3 — TOTAL	113 000	102 000	181 000,—
	CHAPTER 2 4			
2 4 0	<i>Postal and delivery charges</i>	25 000	19 500	21 000,—
2 4 1	<i>Telephone, telegraph, telex, television</i>	102 000	87 000	129 000,—
	CHAPTER 2 4 — TOTAL	127 000	106 500	150 000,—
	CHAPTER 2 5			
2 5 0	<i>Statutory meetings</i>	170 000	185 000	290 000,—
	CHAPTER 2 5 — TOTAL	170 000	185 000	290 000,—
	Title 2 — Total	835 000	915 000	1 245 000,—

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

200 **Rent**

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This article is intended to cover rent on buildings or parts of buildings occupied by the EMCDDA.

201 **Insurance**

Appropriations 2000	Appropriations 1999	Outturn 1998
10 000	14 500	15 000,—

Remarks

This appropriation is intended to cover rent on buildings or parts of buildings occupied by the EMCDDA.

202 **Water, gas, electricity and heating**

Appropriations 2000	Appropriations 1999	Outturn 1998
29 800	29 800	38 000,—

Remarks

This appropriation is intended to cover consumption of water, gas and electricity and heating costs.

203 **Cleaning and maintenance**

Appropriations 2000	Appropriations 1999	Outturn 1998
71 200	71 200	66 000,—

Remarks

This appropriation is intended to cover expenditure on cleaning, *inter alia*, of the premises (regular cleaning, purchase of products for maintenance, washing, laundry, dry-cleaning, etc.). It also includes the cost of maintaining equipment and technical installations (lifts, central heating, air-conditioning, etc.).

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**204** *Fitting-out of premises*

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This article is intended to cover the purchase of equipment and the fitting out and repair of buildings, such as: alterations to internal walls, energy-saving measures, sanitation, locks and renovation of decor (carpets, paintwork, etc.), carpentry, bricklaying, etc.

205 *Security and surveillance of buildings*

Appropriations 2000	Appropriations 1999	Outturn 1998
64 000	—	68 000,—

Remarks

This appropriation is intended to cover expenditure relating to the security of persons, buildings and goods, in particular contracts for the guarding of buildings, the purchase, hiring and maintenance of fire-fighting equipment, the replacement of equipment for officials and other staff responsible for fire pickets and first aid, and the costs of statutory checks.

206 *Acquisition of immovable property*

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This article is intended to cover the acquisition costs for immovable property.

207 *Construction of buildings*

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

The article is intended to cover the costs of building construction.

208 *Other expenditure preliminary to the construction of buildings or to the acquisition of immovable property*

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	6 082,—

Remarks

The appropriation is intended to cover the cost of studies preliminary to the construction of the EMCDDA'S building. It is intended that a study will be carried out to establish the EMCDDA'S needs as regards both space and technical requirements (network, security, etc.). A contract for this report will be concluded with an architect.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS (*cont'd*)2 0 9 *Other expenditure on buildings*

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	52 918,—

Remarks

The article requested is intended to cover building expenditure not covered by the other articles of Chapter 20, such as, for example, management charges other than for utilities (water, gas and electricity), meetings and insurance, in particular for multiple-tenanted buildings, costs of drawing up surveys and inventories of premises, local taxes and ancillary costs.

CHAPTER 21 — DATA PROCESSING

2 1 0 *Computer centre operations*

Appropriations 2000	Appropriations 1999	Outturn 1998
—	120 000	70 000,—

2 1 2 *Services of computer operations staff*

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

2 1 3 *Computer operations handled outside*

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

2 1 4 *Analysis, programming, preliminary analysis and special projects handled outside*

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS

2 2 0 *Technical equipment and installations*

2 2 0 0 New purchases of technical equipment and installations

Appropriations 2000	Appropriations 1999	Outturn 1998
44 500	5 000	0,—

Remarks

This appropriation is intended to cover new purchases of equipment for storing documents, filing records and handling mail.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 0** (*cont'd*)**2 2 0 1** Replacement of technical equipment and installations

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	3 000,—

Remarks

The purchase of equipment and installations under this item is conditional upon the equipment and installations they replace being written off, in accordance with normal procedure.

2 2 0 2 Hire of technical equipment and installations

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover the hire of fax machines, photocopiers and various technical installations.

2 2 0 3 Maintenance, use and repair of technical equipment and installations

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover the maintenance and repair of equipment.

2 2 0 4 Electronic office equipment

Appropriations 2000	Appropriations 1999	Outturn 1998
100 000	218 000	170 000,—

Remarks

This appropriation is intended to cover the purchase, hire and maintenance of all office equipment:

- typewriters,
- personal computers, including office software.

CHAPTER 2.2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2.2.1 Furniture****2.2.1.0** New purchases of furniture

Appropriations 2000	Appropriations 1999	Outturn 1998
5 000	500	68 450,—

Remarks

This appropriation is intended to cover new purchases of furniture.

2.2.1.1 Replacement of furniture

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover the replacement of furniture, which has been written off or is beyond repair.

2.2.1.2 Hire of furniture

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover the occasional hire of furniture.

2.2.1.3 Maintenance, use and repair of furniture

Appropriations 2000	Appropriations 1999	Outturn 1998
3 000	1 500	1 550,—

Remarks

This appropriation is intended to cover maintenance and repair of furniture.

2.2.3 Vehicles**2.2.3.0** New purchases of vehicles

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended for the purchase without VAT of a vehicle in the interests of the EMCDDA.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 3** (*cont'd*)

2 2 3 1 Replacement of vehicles

Appropriations 2000	Appropriations 1999	Outturn 1998
25 000	p.m.	0,—

2 2 3 2 Hire of vehicles, maintenance, use and repair

Appropriations 2000	Appropriations 1999	Outturn 1998
12 500	11 000	15 000,—

Remarks

This appropriation is intended for the replacement of vehicles, expenditure on occasional hiring of vehicles, repayment of taxi fares and all expenditure relating to the use of vehicles for the purposes of transport: insurance, fuel, spare parts and repair bills.

2 2 5 ***Documentation and library expenditure***

2 2 5 0 Library stocks, purchase of books

Appropriations 2000	Appropriations 1999	Outturn 1998
20 000	10 000	10 000,—

Remarks

This appropriation is intended for the purchase of specialist publications, yearbooks, directories, dictionaries, etc.

2 2 5 1 Special library, documentation and reproduction equipment

Appropriations 2000	Appropriations 1999	Outturn 1998
5 000	5 100	5 000,—

Remarks

This appropriation is intended for the purchase of special documentation and reproduction equipment for the documentation centre.

2 2 5 2 Subscriptions to newspapers and periodicals

Appropriations 2000	Appropriations 1999	Outturn 1998
25 000	24 900	25 000,—

Remarks

This is a proportional estimate, based on the current figures for the institutions, which reflects the specific needs of the EMCDDA.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 5** (*cont'd*)**2 2 5 3** Subscriptions to news agencies

Appropriations 2000	Appropriations 1999	Outturn 1998
10 000	10 000	10 000,—

Remarks

This is a proportional estimate, based on the current needs of the institutions, which reflects the specific requirements of the EMCDDA.

2 2 5 4 Binding and upkeep of library books

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover bookbinding and other expenditure on the upkeep of library books.

2 2 5 5 Subscriptions to view-data services

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This is a proportional estimate, based on the current needs of the institutions, which reflects the specific requirements of the EMCDDA.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**2 3 0** *Stationery and office supplies*

Appropriations 2000	Appropriations 1999	Outturn 1998
70 000	65 000	85 000,—

Remarks

This appropriation is intended to cover the purchase of paper, envelopes, office supplies and products for the printshop.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**2 3 2 Financial charges**

2 3 2 0 Bank charges

Appropriations 2000	Appropriations 1999	Outturn 1998
30 000	23 000	16 000,—

Remarks

This appropriation is intended to cover bank charges and the cost of connection to the interbank telecommunications network.

2 3 2 9 Other financial charges

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

2 3 3 Legal expenses

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This article is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the EMCDDA.

2 3 4 Damages

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This article is intended to cover damages and the cost of settling claims against the EMCDDA, in particular those invoking its civil liability.

2 3 5 Other operating expenditure

2 3 5 0 Miscellaneous insurance

Appropriations 2000	Appropriations 1999	Outturn 1998
6 500	7 500	7 500,—

Remarks

This appropriation is intended to cover in particular fully comprehensive insurance, insurance against theft, accident insurance, civil liability insurance, insurance to cover the liability of accounting officers and imprest administrators, insurance for the carriage of valuables and insurance for staff of shops and restaurants.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**235** (*cont'd*)**2351** Uniforms and working clothes

Appropriations 2000	Appropriations 1999	Outturn 1998
1 500	1 500	2 500,—

Remarks

This appropriation is intended to cover the cost of uniforms for drivers and messengers.

2352 Miscellaneous expenditure on internal meetings

Appropriations 2000	Appropriations 1999	Outturn 1998
5 000	5 000	5 000,—

Remarks

This appropriation is intended to cover the cost of refreshments and meals served during internal meetings.

2353 Departmental removals and associated handling

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover the cost of removals and general handling costs in respect of equipment, furniture and office supplies.

2359 Other operating expenditure

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item includes operating expenditure not covered by the other items under this article, in particular conference fees and subscriptions to trade and scientific associations.

239 ***Services rendered between institutions*****2391** Services rendered by interpreters

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover interpreting services invoiced by the institutions, in particular the Commission.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**2 3 9** (*cont'd*)**2 3 9 2** Translation

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	65 000,—

Remarks

This appropriation is intended to cover expenditure on translation, including typing required by the EMCDDA.

2 3 9 3 Publishing

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover the costs of preparation, layout and proof-reading of publications incurred by the EMCDDA.

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS**2 4 0** *Postal and delivery charges*

Appropriations 2000	Appropriations 1999	Outturn 1998
25 000	19 500	21 000,—

Remarks

This appropriation is intended to cover expenditure on postal and delivery charges for ordinary correspondence, reports and publications, on parcels and other packages sent by air or surface mail, and the EMCDDA'S internal mail system.

2 4 1 *Telephone, telegraph, telex, television*

Appropriations 2000	Appropriations 1999	Outturn 1998
102 000	87 000	129 000,—

Remarks

This appropriation is intended to cover the cost of telephone line rentals and calls (official calls only, since private calls are invoiced) faxes, videoconferences, data transmission and the purchase of directories.

CHAPTER 2 5 — STATUTORY MEETINGS*Remarks*

This chapter is intended to cover the travel, subsistence and incidental expenses of experts and others, in particular members of the Management Board, the Scientific Committee and the Reitox network asked to take part in committees, study groups and working parties.

CHAPTER 25 — STATUTORY MEETINGS (*cont'd*)

This chapter also covers ancillary costs involved in the organisation of meetings, which are not covered by the existing infrastructure.

2 5 0***Statutory meetings***

Appropriations 2000	Appropriations 1999	Outturn 1998
170 000	185 000	290 000,—

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 3

EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 3 0 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

CHAPTER 3 1 — STUDIES, SURVEYS AND CONSULTATIONS

CHAPTER 3 4 — PUBLISHING

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
3 0 1	CHAPTER 3 0			
	<i>Meetings in general</i>	235 000	350 000	341 845,—
	CHAPTER 3 0 — TOTAL	235 000	350 000	341 845,—
3 1 1	CHAPTER 3 1			
	<i>Limited consultations, studies and surveys</i>	470 000	735 000	772 000,—
	CHAPTER 3 1 — TOTAL	470 000	735 000	772 000,—
3 4 0	CHAPTER 3 4			
	<i>Official Journal</i>	p.m.	p.m.	0,—
	<i>Publications</i>			
3 4 1 0	General publications	450 000	355 000	719 000,—
3 4 1 2	Expenditure on publicity and promotions of publications	30 000	55 000	94 000,—
3 4 1 3	Publications translation	245 000	330 000	155 000,—
	Article 3 4 1 — Total	725 000	740 000	968 000,—

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 34 — PUBLISHING (cont'd)

CHAPTER 35 — EUROPEAN NETWORK ON DRUGS AND DRUG ADDICTION REITOX

[illegible]

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 3**EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION****CHAPTER 3 0 — EXPENDITURE ON FORMAL AND OTHER MEETINGS****3 0 1** *Meetings in general*

Appropriations 2000	Appropriations 1999	Outturn 1998
235 000	350 000	341 845,—

Remarks

This appropriation is intended to cover expenditure on the organisation of and participation in non-institutional meetings.

CHAPTER 3 1 — STUDIES, SURVEYS AND CONSULTATIONS**3 1 1** *Limited consultations, studies and surveys*

Appropriations 2000	Appropriations 1999	Outturn 1998
470 000	735 000	772 000,—

Remarks

This appropriation is intended to cover expenditure on specialised studies, contracted out to experts or consultants, which cannot be undertaken by the EMCDDA itself due to a lack of suitable staff.

CHAPTER 3 4 — PUBLISHING**3 4 0** *Official Journal*

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This article is intended to cover the costs of publishing notices in the *Official Journal of the European Communities*.

3 4 1 *Publications***3 4 1 0** General publications

Appropriations 2000	Appropriations 1999	Outturn 1998
450 000	355 000	719 000,—

Remarks

This appropriation is intended specifically to cover:

- publications required under the Treaties or Council Regulations,
- periodicals, institutional publications and notices,

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 3 4 — PUBLISHING (*cont'd*)**3 4 1** (*cont'd*)3 4 1 0 (*cont'd*)

— brochures and publications providing technical and scientific know-how.

3 4 1 2 Expenditure on publicity and promotions of publications

Appropriations 2000	Appropriations 1999	Outturn 1998
30 000	55 000	94 000,—

Remarks

This appropriation is intended to cover expenditure on the EMCDDA'S promotional activities with a view to publicity as regards the scientific community and public authorities concerned.

3 4 1 3 Publications translation

Appropriations 2000	Appropriations 1999	Outturn 1998
245 000	330 000	155 000,—

Remarks

This appropriation is intended to cover expenditure on translation of the EMCDDA'S publications.

3 4 3 ***Electronic publications***

3 4 3 0 Dissemination of data bases

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

CHAPTER 3 5 — EUROPEAN NETWORK ON DRUGS AND DRUG ADDICTION REITOX*Remarks*

This chapter is intended to cover the set-up costs for the Reitox network, in accordance with Article 3 of the Regulation on the establishment of a European monitoring centre for drugs and drug addiction.

3 5 1 ***Direct support to national focal points — establishment of a telematics network in the context of the IDA programme***

3 5 1 0 Direct support to national focal points

Appropriations 2000	Appropriations 1999	Outturn 1998
1 720 000	1 790 000	1 210 000,—

Remarks

This appropriation is intended to cover direct support for the national focal points of the Reitox network.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 3 5 — EUROPEAN NETWORK ON DRUGS AND DRUG ADDICTION REITOX (*cont'd*)**3 5 1** (*cont'd*)

3 5 1 1 Establishment of a telematics network in the context of the IDA programme

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover the costs of the establishment of a network for the telematic interchange of data as part of the IDA programme.

TITLE 4
OTHER SUBSIDIES

- CHAPTER 4 1 — PHARE
- CHAPTER 4 2 — DGXII SUBSIDY
- CHAPTER 4 3 — OTHER SUBSIDY

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
	CHAPTER 4 1	p.m.	—	0,—
		CHAPTER 4 1 — TOTAL	—	0,—
	CHAPTER 4 2	p.m.	255 600	0,—
		CHAPTER 4 2 — TOTAL	255 600	0,—
	CHAPTER 4 3	p.m.	—	0,—
		CHAPTER 4 3 — TOTAL	—	0,—
	Title 4 — Total		p.m.	255 600
				0,—

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 4
OTHER SUBSIDIES

CHAPTER 4 1 — PHARE

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	—	0,—

CHAPTER 4 2 — DGXII SUBSIDY

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	255 600	0,—

CHAPTER 4 3 — OTHER SUBSIDY

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	—	0,—

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
	CHAPTER 1 0 1	p.m.	p.m.	0,—
	CHAPTER 1 0 1 — TOTAL	p.m.	p.m.	0,—
	Title 10 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	8 050 000	8 445 600	7 691 845,—

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 10**OTHER EXPENDITURE****CHAPTER 1 0 1 — OTHER EXPENDITURE**

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

A contingency reserve for unforeseen expenditure arising during the budget period.

Establishment plan for 2000

Category and grade	1999 ⁽¹⁾	2000 ⁽¹⁾
A 2	1	1
A 3	—	3
A 4/A 5	7	6
A 6/A 7/A 8	18	19
Total	26	29
B	11	11
Total	11	11
C	8	8
Total	8	8
D	—	—
Total	—	—
Grand total	45	48
⁽¹⁾ Inclusive of 2 A-grade et 2 B-grade permanent posts.		

**Statement of revenue and expenditure of the European Agency for Safety and Health at Work
for the financial year 2000**

(2000/619/EC)

Summary

[illegible]

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 10 — EUROPEAN COMMUNITY SUBSIDY

Article Item	Heading	Financial year 2000	Financial year 1999	Financial year 1998
1 0 0	CHAPTER 1 0			
	European Community subsidy	6 700 000	6 500 000	5 700 000,—
	CHAPTER 1 0 — TOTAL	6 700 000	6 500 000	5 700 000,—
Title 1 — Total		6 700 000	6 500 000	5 700 000,—

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 1**EUROPEAN COMMUNITY SUBSIDY****CHAPTER 10 — EUROPEAN COMMUNITY SUBSIDY****1 0 0*****European Community subsidy***

Financial year 2000	Financial year 1999	Financial year 1998
6 700 000	6 500 000	5 700 000,—

Remarks

Council Regulation (EC) No 2062/94 of 18 July 1994 establishing a European Agency for Safety and Health at Work (OJ L 216 20.8.1994, p. 1), modified by Regulation (EC) No 1643/95 (OJ L 156, 7.7.1995, p. 1).

Pursuant to Article 12(3) of this Regulation, a subsidy for the Agency is entered in the general budget. The revenue entered represents the subsidy provided (item B3-4 3 1 1 of the statement of expenditure in Section III 'Commission' of the general budget of the European Union).

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 2

OTHER SUBSIDIES

CHAPTER 20—OTHER SUBSIDIES

Article Item	Heading	Financial year 2000	Financial year 1999	Financial year 1998
2 0 0 2 0 1	CHAPTER 2 0			
	<i>Grant from the Basque Government</i>	60 101	120 000	150 000,—
	<i>Grant from the County of Bizkaia</i>	60 101	60 000	60 000,—
	CHAPTER 2 0 — TOTAL	120 202	180 000	210 000,—
	Title 2 — Total	120 202	180 000	210 000,—

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 2
OTHER SUBSIDIES

CHAPTER 20 — OTHER SUBSIDIES**2 0 0*****Grant from the Basque Government***

Financial year 2000	Financial year 1999	Financial year 1998
60 101	120 000	150 000,—

Remarks

A grant of ESP 20 000 000 (EUR 120 000) from the Basque Government is meant to finance about 50 % of the costs for renting the building of the Agency on Gran Via 33, Bilbao.

2 0 1***Grant from the County of Bizkaia***

Financial year 2000	Financial year 1999	Financial year 1998
60 101	60 000	60 000,—

Remarks

This grant of ESP 10 000 000 (EUR 60 000) from the County of Bizkaia is meant to finance about 25 % of the costs for renting the building of the Agency on Gran Via 33, Bilbao.

TITLE 5
MISCELLANEOUS REVENUE

CHAPTER 5 0 —PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

CHAPTER 5 2 —REVENUE FROM INVESTMENTS OR LOANS, BANK INTEREST AND OTHER ITEMS

CHAPTER 5 4 —MISCELLANEOUS REVENUE AVAILABLE FOR REUSE BUT NOT USED

CHAPTER 5 9 —OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Article Item	Heading	Financial year 2000	Financial year 1999	Financial year 1998
5 0 0	CHAPTER 5 0			
	<i>Proceeds from the sale of movable and immovable property</i>	p.m.	p.m.	0,—
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	0,—
5 2 0	CHAPTER 5 2			
	<i>Revenue from investments or loans, bank interest and other items</i>	p.m.	p.m.	0,—
	CHAPTER 5 2 — TOTAL	p.m.	p.m.	0,—
5 4 0	CHAPTER 5 4			
	<i>Miscellaneous revenue available for reuse but not used</i>	p.m.	p.m.	0,—
	CHAPTER 5 4 — TOTAL	p.m.	p.m.	0,—
5 9 0	CHAPTER 5 9			
	<i>Other revenue from administrative operations</i>	p.m.	p.m.	0,—
	CHAPTER 5 9 — TOTAL	p.m.	p.m.	0,—
Title 5 — Total		p.m.	p.m.	0,—

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 5

MISCELLANEOUS REVENUE

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

5 0 0 *Proceeds from the sale of movable and immovable property*

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

Remarks

Proceeds from the sale of movable and immovable property.

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS, BANK INTEREST AND OTHER ITEMS

5 2 0 *Revenue from investments or loans, bank interest and other items*

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

Remarks

Revenue from investments or loans, bank interest and other items.

CHAPTER 5 4 — MISCELLANEOUS REVENUE AVAILABLE FOR REUSE BUT NOT USED

5 4 0 *Miscellaneous revenue available for reuse but not used*

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

Remarks

Miscellaneous revenue available for reuse but not used.

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

5 9 0 *Other revenue from administrative operations*

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

Remarks

Other revenue from administrative operations.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 6

REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

CHAPTER 60 —REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

[illegible]

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 6**REVENUE FROM SERVICES RENDERED AGAINST PAYMENT****CHAPTER 6 0 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT****6 0 0** *Revenue from services rendered against payment*

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

6 0 1 *Revenue from co-financing agreements*

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

6 0 2 *Revenue from sale of publications*

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

6 0 3 *Proceeds from the letting and hiring of immovable property*

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

STATEMENT OF EXPENDITURE

General summary of appropriations (2000 and 1999) and outturn (1998)

Title Chapter	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	2 555 000	2 376 500	1 868 500,—
1 3	MISSIONS AND TRAVEL	205 000	200 000	200 000,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	8 000	7 500	16 500,—
1 5	MOBILITY	1 000	1 000	5 000,—
1 6	SOCIAL WELFARE	1 000	p.m.	0,—
1 7	ENTERTAINMENT AND REPRESENTATION	15 000	15 000	20 000,—
1 9	PENSIONS AND SEVERANCE GRANTS	p.m.	p.m.	0,—
	Title 1 — Total	2 785 000	2 600 000	2 110 000,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPEN- DITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	454 000	454 000	405 000,—
2 1	DATA-PROCESSING	140 000	130 000	105 000,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	115 500	140 000	60 500,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	70 702	101 000	109 500,—
2 4	POSTAGE AND TELECOMMUNICATIONS	155 000	155 000	120 000,—
	Title 2 — Total	935 202	980 000	800 000,—
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	3 100 000		
	Title 3 — Total	3 100 000		
	GRAND TOTAL	6 820 202	3 580 000	2 910 000,—

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 1**STAFF****CHAPTER 1 1 —STAFF IN ACTIVE EMPLOYMENT**

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
	CHAPTER 1 1			
1 1 0	<i>Staff holding a post provided for in the establishment plan</i>			
1 1 0 0	Basic salaries	1 410 000	1 320 000	937 000,—
1 1 0 1	Family allowances	213 000	210 000	150 000,—
1 1 0 2	Expatriation and foreign-residence allowances	212 000	145 000	145 000,—
1 1 0 3	Secretarial allowances	p.m.	p.m.	2 500,—
1 1 0 4	DG IX administrative help	13 000	12 000	8 000,—
	<i>Article 1 1 0 — Total</i>	1 848 000	1 687 000	1 242 500,—
1 1 1	<i>Other staff</i>			
1 1 1 0	Auxiliary staff	82 000	70 000	75 000,—
1 1 1 1	Auxiliary interpreters	p.m.	p.m.	0,—
1 1 1 2	Local staff	210 000	190 000	130 000,—
	<i>Article 1 1 1 — Total</i>	292 000	260 000	205 000,—
1 1 2	<i>Professional training of staff</i>			
1 1 2 0	Professional training of staff	41 000	40 000	25 000,—
	<i>Article 1 1 2 — Total</i>	41 000	40 000	25 000,—
1 1 3	<i>Employer's social security contributions</i>			
1 1 3 0	Insurance against sickness	50 000	40 000	43 000,—

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 1 1 —STAFF IN ACTIVE EMPLOYMENT (*cont'd*)

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
1 1 3	<i>(cont'd)</i>			
1 1 3 1	Insurance against accidents and occupational disease	11 000	8 500	5 500,—
1 1 3 2	Insurance against unemployment	12 000	8 000	3 500,—
1 1 3 3	Constitution or maintenance of pension rights	p.m.	p.m.	0,—
	<i>Article 1 1 3 — Total</i>	73 000	56 500	52 000,—
1 1 4	Miscellaneous allowances and grants			
1 1 4 0	Childbirth and death allowances and grants	p.m.	p.m.	6 000,—
1 1 4 1	Travel expenses for annual leave	80 000	75 000	53 000,—
1 1 4 2	Housing and transport allowances	p.m.	p.m.	0,—
1 1 4 3	Fixed duty allowances	p.m.	p.m.	0,—
1 1 4 5	Special allowance for accounting officers and administrators of advance funds	—	p.m.	5 000,—
	<i>Article 1 1 4 — Total</i>	80 000	75 000	64 000,—
1 1 5	Overtime	p.m.	p.m.	0,—
1 1 7	Supplementary services			
1 1 7 1	Freelance interpreters and conference technicians	5 000	5 000	5 000,—
1 1 7 4	Freelance services	5 000	5 000	5 000,—
1 1 7 5	Temporary staff	57 000	55 000	77 000,—
1 1 7 6	Officials on secondment from Member States	40 000	40 000	60 000,—
	<i>Article 1 1 7 — Total</i>	107 000	105 000	147 000,—
1 1 8	Miscellaneous expenditure on staff recruitment and transfer			
1 1 8 0	Miscellaneous expenditure on staff recruitment	10 000	10 000	30 000,—

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 1 1 —STAFF IN ACTIVE EMPLOYMENT (*cont'd*)

CHAPTER 1 3 —MISSIONS AND TRAVEL

CHAPTER 1 4 —SOCIOMEDICAL INFRASTRUCTURE

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
1 1 8	(<i>cont'd</i>)			
1 1 8 1	Travel expenses	15 000	15 000	13 000,—
1 1 8 2	Installation, resettlement and transfer allowances	60 000	68 000	57 000,—
1 1 8 3	Removal expenses	45 000	50 000	83 000,—
1 1 8 4	Temporary daily subsistence allowances	32 000	45 000	50 000,—
	<i>Article 1 1 8 — Total</i>	162 000	188 000	233 000,—
1 1 9	<i>Salary weightings — Adjustments to remuneration</i>			
1 1 9 0	Salary weightings	– 84 000	– 70 000	– 110 000,—
1 1 9 1	Adjustments to remuneration	36 000	35 000	10 000,—
	<i>Article 1 1 9 — Total</i>	– 48 000	– 35 000	– 100 000,—
	CHAPTER 1 1 — TOTAL	2 555 000	2 376 500	1 868 500,—
	CHAPTER 1 3			
1 3 0	<i>Mission expenses, duty travel expenses and other ancillary expenditure</i>	205 000	200 000	200 000,—
	CHAPTER 1 3 — TOTAL	205 000	200 000	200 000,—
	CHAPTER 1 4			
1 4 1	<i>Medical service</i>	5 000	5 000	15 000,—
1 4 2	<i>Other welfare expenditure</i>	3 000	2 500	1 500,—
	CHAPTER 1 4 — TOTAL	8 000	7 500	16 500,—

CHAPTER 1 5 —MOBILITY

CHAPTER 1 6 —SOCIAL WELFARE

CHAPTER 1 7 —ENTERTAINMENT AND REPRESENTATION

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
	CHAPTER 1 5			
1 5 2	Mobility			
1 5 2 0	Staff exchanges	p.m.	p.m.	0,—
1 5 2 1	Centre officials seconded to national administrations, international organisations or public sector institutions or undertakings	p.m.	p.m.	5 000,—
1 5 2 2	Trainees	1 000	1 000	0,—
	Article 1 5 2 — Total	1 000	1 000	5 000,—
	CHAPTER 1 5 — TOTAL	1 000	1 000	5 000,—
	CHAPTER 1 6			
1 6 0	Special assistance grants	500	p.m.	0,—
1 6 2	Other social expenditure	500	p.m.	0,—
1 6 3	Nursery centre	p.m.	p.m.	0,—
1 6 4	Additional aid for disabled persons	p.m.	p.m.	0,—
	CHAPTER 1 6 — TOTAL	1 000	p.m.	0,—
	CHAPTER 1 7			
1 7 0	Entertainment and representation expenses	15 000	15 000	20 000,—
	CHAPTER 1 7 — TOTAL	15 000	15 000	20 000,—

CHAPTER 19 — PENSIONS AND SEVERANCE GRANTS

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
190	CHAPTER 19			
	Pensions and severance grants	p.m.	p.m.	0,—
	CHAPTER 19 — TOTAL	p.m.	p.m.	0,—
	Title 1 — Total	2 785 000	2 600 000	2 110 000,—

TITLE 1**STAFF****CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT****1 1 0 *Staff holding a post provided for in the establishment plan*****1 1 0 0 Basic salaries**

Appropriations 2000	Appropriations 1999	Outturn 1998
1 410 000	1 320 000	937 000,—

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 62 and 66 thereof.

This appropriation is intended to cover basic salaries of permanent officials and temporary staff.

1 1 0 1 Family allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
213 000	210 000	150 000,—

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 62, 67 and 68 thereof and Section I of Annex VII thereto.

This appropriation is intended to cover the household, dependent child and education allowances for permanent officials and temporary staff.

1 1 0 2 Expatriation and foreign-residence allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
212 000	145 000	145 000,—

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto.

This appropriation is intended to cover the expatriation and foreign-residence allowances for permanent officials and temporary staff.

1 1 0 3 Secretarial allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	2 500,—

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Article 4a of Annex VII thereto.

This item is intended to cover the secretarial allowance paid to temporary staff in category C employed as shorthand-typists or typists, teleprinter operators, typesetters, executive secretaries or principal secretaries.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)1 1 0 (*cont'd*)

1 1 0 4 DG IX administrative help

Appropriations 2000	Appropriations 1999	Outturn 1998
13 000	12 000	8 000,—

1 1 1 **Other staff**

1 1 1 0 Auxiliary staff

Appropriations 2000	Appropriations 1999	Outturn 1998
82 000	70 000	75 000,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

This appropriation is intended to cover the remuneration of, and the employer's social security contributions for, auxiliary staff.

1 1 1 1 Auxiliary interpreters

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

This item is to be used only when the Joint Interpreting and Conference Service is unable to provide the resources requested by the Translation Centre, in particular for meetings of its Management Board.

1 1 1 2 Local staff

Appropriations 2000	Appropriations 1999	Outturn 1998
210 000	190 000	130 000,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 4 and Title IV thereof.

This appropriation is intended to cover the remuneration (including overtime) and the employer's share of social security contributions for local staff.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 2 Professional training of staff****1 1 2 0** Professional training of staff

Appropriations 2000	Appropriations 1999	Outturn 1998
41 000	40 000	25 000,—

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular the third paragraph of Article 24 thereof.

1 1 3 Employer's social security contributions**1 1 3 0** Insurance against sickness

Appropriations 2000	Appropriations 1999	Outturn 1998
50 000	40 000	43 000,—

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Article 72 thereof.

Rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof.

This appropriation is intended to cover the employer's contribution (3,4 % of the basic salary); the official's contribution is 1,7 % of the basic salary.

1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2000	Appropriations 1999	Outturn 1998
11 000	8 500	5 500,—

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Article 73 thereof.

This appropriation is intended to cover:

- the employer's contribution to insurance against accidents and occupational disease (0,77 % of the basic salary),
- a further 2 % is added to the appropriations thus calculated (increasing the rate to 0,7854 %) to cover expenditure not covered by the insurance (Article 73 of the Staff Regulations).

1 1 3 2 Insurance against unemployment

Appropriations 2000	Appropriations 1999	Outturn 1998
12 000	8 000	3 500,—

Remarks

Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials and the conditions of employment of other servants of the European Communities (OJ L 265, 8.10.1985, p. 1).

This appropriation is intended to insure temporary staff against unemployment.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 3** (*cont'd*)

1 1 3 3 Constitution or maintenance of pension rights

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 42 thereof.

This item is intended to cover payments by the Centre on behalf of temporary staff in order to constitute or maintain their pension rights in their country of origin.

1 1 4 **Miscellaneous allowances and grants**

1 1 4 0 Childbirth and death allowances and grants

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	6 000,—

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 70, 74 and 75 thereof.

This item is intended to cover:

- the childbirth grant,
- and, in the event of the death of an official:
- payment of the deceased's full remuneration until the end of the third month after the month in which the death occurred,
- the cost of transporting the body to the official's place of origin.

1 1 4 1 Travel expenses for annual leave

Appropriations 2000	Appropriations 1999	Outturn 1998
80 000	75 000	53 000,—

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Article 8 of Annex VII thereto.

This appropriation is intended to cover the flat-rate travel expenses for officials or temporary staff, their spouses and dependants, from their place of employment to their place of origin in accordance with the following conditions:

- once per calendar year if the distance by rail is greater than 50 kilometres and less than 725 kilometres,
- twice per calendar year if the distance by rail is at least 725 kilometres.

1 1 4 2 Housing and transport allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 14a and 14b of Annex VII thereto.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 4** (*cont'd*)**1 1 4 2** (*cont'd*)

Regulation No 6/66/Euratom, No 121/66/EEC of the Councils of 28 July 1966 laying down the list of places for which a rent allowance may be granted, the maximum amount of that allowance and the rules for granting it (OJ L 150, 12.8.1966 – OJ English Special Edition (1965 to 1966) of November 1972, p. 212).

Regulation No 7/66/Euratom, No 122/66/EEC of the Councils of 28 July 1966 laying down the list of places for which a transport allowance may be granted, the maximum amount of that allowance and the rules for granting it (OJ L 150, 12.8.1966 – OJ English Special Edition (1965 to 1966) of November 1972, p. 214).

1 1 4 3

Fixed duty allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Article 14 of Annex VII thereto.

1 1 4 5

Special allowance for accounting officers and administrators of advance funds

Appropriations 2000	Appropriations 1999	Outturn 1998
—	p.m.	5 000,—

Remarks

Financial Regulation of 21 October 1977 applicable to the general budget of the European Communities (OJ L 356, 31.12.1997, p. 1), as last amended by Regulation (EC, ECSC, Euratom) No 2779/98 (OJ L 347, 23.12.1998, p. 3) and in particular Article 75(4) thereof.

1 1 5**Overtime**

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto.

This article is intended to cover flat-rate payments or hourly-rate payments for overtime worked by officials and auxiliary staff in categories C and D and local staff whom it has not been possible to compensate by free time under the normal arrangements.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)1 1 7 *Supplementary services*

1 1 7 1 Freelance interpreters and conference technicians

Appropriations 2000	Appropriations 1999	Outturn 1998
5 000	5 000	5 000,—

Remarks

Payment of freelance interpreters hired by the Agency for non-routine conferences for which the Commission is unable to provide interpreting.

In addition to remuneration, this includes contributions to a life insurance scheme and insurance against sickness, accident and death, and reimbursement, for freelance translators whose business address is not at the place of employment, of travel expenses and payment of fixed travel allowances.

1 1 7 4 Freelance services

Appropriations 2000	Appropriations 1999	Outturn 1998
5 000	5 000	5 000,—

Remarks

This appropriation is intended to cover the services of freelance translators and typing and coding work sent out (Translation Centre).

1 1 7 5 Temporary staff

Appropriations 2000	Appropriations 1999	Outturn 1998
57 000	55 000	77 000,—

Remarks

This appropriation is intended to cover use of temporary staff, mainly typists.

Recourse to temporary staff is useful when certain departments require flexibility in adapting to ad hoc needs.

1 1 7 6 Officials on secondment from Member States

Appropriations 2000	Appropriations 1999	Outturn 1998
40 000	40 000	60 000,—

Remarks

This appropriation is intended to enable the Agency to organise a programme of exchange for civil servants from Member States.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)1 1 8 *Miscellaneous expenditure on staff recruitment and transfer*

1 1 8 0 Miscellaneous expenditure on staff recruitment

Appropriations 2000	Appropriations 1999	Outturn 1998
10 000	10 000	30 000,—

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex VII thereto.

This appropriation is intended to cover the expenditure involved in recruitment procedures.

1 1 8 1 Travel expenses

Appropriations 2000	Appropriations 1999	Outturn 1998
15 000	15 000	13 000,—

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto.

This appropriation is intended to cover the travel expenses of staff (including members of their families) entering or leaving the service.

1 1 8 2 Installation, resettlement and transfer allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
60 000	68 000	57 000,—

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto.

This appropriation is intended to cover the installation allowances for staff obliged to change residence after taking up their appointment or when they definitively cease their duties and settle elsewhere.

1 1 8 3 Removal expenses

Appropriations 2000	Appropriations 1999	Outturn 1998
45 000	50 000	83 000,—

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto.

This appropriation is intended to cover the removal costs of staff obliged to change residence after taking up their appointment or when transferred to a new place of work or when they definitively cease their duties and settle elsewhere.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 8** (*cont'd*)

1 1 8 4 Temporary daily subsistence allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
32 000	45 000	50 000,—

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereto.

This appropriation is intended to cover the daily subsistence allowances due to staff able to prove that they were obliged to change their place of residence after taking up their duties (including transfer).

1 1 9 **Salary weightings — Adjustments to remuneration**

1 1 9 0 Salary weightings

Appropriations 2000	Appropriations 1999	Outturn 1998
— 84 000	— 70 000	— 110 000,—

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 64 and 65 thereof.

This appropriation is intended to cover the impact of salary weightings applicable to the remuneration of officials and temporary staff and to overtime.

1 1 9 1 Adjustments to remuneration

Appropriations 2000	Appropriations 1999	Outturn 1998
36 000	35 000	10 000,—

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Article 65 thereof.

Financial Regulation of 21 December 1977 applicable to the general budget of the European Communities (OJ L 356, 31.12.1977, p. 1), as last amended by Regulation (EC, ECSC, Euratom) No 2779/98 (OJ L 347, 23.12.1998, p. 3).

Council Regulation (Euratom, ECSC, EEC) of 19 December 1991 amending the Staff Regulations of the European Communities and the conditions of employment of other servants of those Communities in respect of detailed rules for adjusting the remuneration (OJ L 361, 31.12.1991, p. 1).

This appropriation is intended to cover the effects of any salary adjustments decided by the Council during the financial year.

CHAPTER 13 — MISSIONS AND TRAVEL**130 Mission expenses, duty travel expenses and other ancillary expenditure**

Appropriations 2000	Appropriations 1999	Outturn 1998
205 000	200 000	200 000,—

Remarks

This appropriation is intended to cover expenditure on transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred by established staff in the interests of the service, in accordance with the provisions of the Staff Regulations applicable to officials of the European Communities.

CHAPTER 14 — SOCIOMEDICAL INFRASTRUCTURE**141 Medical service**

Appropriations 2000	Appropriations 1999	Outturn 1998
5 000	5 000	15 000,—

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto.

142 Other welfare expenditure

Appropriations 2000	Appropriations 1999	Outturn 1998
3 000	2 500	1 500,—

CHAPTER 15 — MOBILITY**152 Mobility****1520 Staff exchanges**

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

1521 Centre officials seconded to national administrations, international organisations or public sector institutions or undertakings

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	5 000,—

Remarks

This item is intended to cover expenditure relating to the secondment or temporary assignment of Agency officials to national or international departments.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 15 — MOBILITY (*cont'd*)**1 5 2** (*cont'd*)**1 5 2 2** Trainees

Appropriations 2000	Appropriations 1999	Outturn 1998
1 000	1 000	0,—

CHAPTER 16 — SOCIAL WELFARE**1 6 0** *Special assistance grants*

Appropriations 2000	Appropriations 1999	Outturn 1998
500	p.m.	0,—

Remarks

This article is intended to cover assistance in the form of cash which may be granted to an official, former official or survivors of a deceased official who find themselves in difficult circumstances.

1 6 2 *Other social expenditure*

Appropriations 2000	Appropriations 1999	Outturn 1998
500	p.m.	0,—

Remarks

This article is intended to cover assistance for families, new arrivals, legal aid, grants for scouts and guides, grant to the secretariat of the parents' association.

1 6 3 *Nursery centre*

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This article is intended to cover the Centre's share of the cost of child care for Agency staff in nurseries not administered by the Commission.

1 6 4 *Additional aid for disabled persons*

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This article is to enable reimbursement to disabled officials in active employment, spouses and dependent children, after national entitlements have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the disability and supported by documentary evidence.

CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION**1 7 0** *Entertainment and representation expenses*

Appropriations 2000	Appropriations 1999	Outturn 1998
15 000	15 000	20 000,—

Remarks

This appropriation is intended to cover representation expenses.

CHAPTER 19 — PENSIONS AND SEVERANCE GRANTS**1 9 0** *Pensions and severance grants*

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This article is intended to cover pensions and severance grants.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 —RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 —DATA-PROCESSING

CHAPTER 2 2 —MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
	CHAPTER 2 0			
2 0 0	<i>Rent</i>	290 000	290 000	280 000,—
2 0 1	<i>Insurance</i>	4 000	4 000	10 000,—
2 0 2	<i>Water, gas, electricity and heating</i>	45 000	45 000	30 000,—
2 0 3	<i>Cleaning and maintenance</i>	40 000	45 000	25 000,—
2 0 4	<i>Fitting-out of premises</i>	25 000	25 000	20 000,—
2 0 5	<i>Security and surveillance of buildings</i>	45 000	40 000	40 000,—
2 0 9	<i>Other expenditure</i>	5 000	5 000	0,—
	CHAPTER 2 0 — TOTAL	454 000	454 000	405 000,—
	CHAPTER 2 1			
2 1 0	<i>Operation of the data-processing centre</i>	110 000	100 000	65 000,—
2 1 2	<i>Services provided by data-processing staff</i>	30 000	30 000	40 000,—
	CHAPTER 2 1 — TOTAL	140 000	130 000	105 000,—
	CHAPTER 2 2			
2 2 0	<i>Technical installations and electronic office equipment</i>			
2 2 0 0	New purchases	20 000	50 000	5 000,—
2 2 0 1	Replacement	32 500	5 000	3 000,—
2 2 0 2	Hire	5 000	5 000	5 000,—

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 2 2 —MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
2 2 0	<i>(cont'd)</i>			
2 2 0 3	Maintenance, use and repair	5 000	5 000	5 000,—
2 2 0 4	Electronic office equipment	15 000	5 000	5 000,—
	<i>Article 2 2 0 — Total</i>	77 500	70 000	23 000,—
2 2 1	<i>Furniture</i>			
2 2 1 0	New purchases	5 000	15 000	10 000,—
2 2 1 1	Replacement	7 500	7 500	5 000,—
2 2 1 3	Maintenance, use and repair	7 500	7 500	5 000,—
	<i>Article 2 2 1 — Total</i>	20 000	30 000	20 000,—
2 2 3	<i>Office vehicle</i>			
2 2 3 1	Purchase of vehicle	p.m.	p.m.	0,—
2 2 3 2	Upkeep, petrol and hiring means of transport	3 000	5 000	5 000,—
	<i>Article 2 2 3 — Total</i>	3 000	5 000	5 000,—
2 2 5	<i>Documentation and library expenditure</i>			
2 2 5 0	Library stocks, purchase of books	2 500	5 000	2 500,—
2 2 5 1	Special library, documentation and reproduction equipment	5 000	15 000	5 000,—
2 2 5 2	Subscriptions to newspapers and periodicals	3 500	3 000	2 500,—
2 2 5 4	Binding and upkeep of library books	2 000	2 000	0,—

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 2 2 —MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**CHAPTER 2 3 —CURRENT ADMINISTRATIVE EXPENDITURE**

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
2 2 5	(<i>cont'd</i>)			
2 2 5 5	Subscriptions to rapid information services	2 000	10 000	2 500,—
	<i>Article 2 2 5 — Total</i>	15 000	35 000	12 500,—
	CHAPTER 2 2 — TOTAL	115 500	140 000	60 500,—
	CHAPTER 2 3			
2 3 0	<i>Stationery and office supplies</i>	20 000	20 000	20 000,—
2 3 2	<i>Financial charges</i>			
2 3 2 0	Bank charges	4 000	10 000	15 000,—
2 3 2 1	Exchange rate losses	4 000	5 000	0,—
2 3 2 9	Other financial charges	p.m.	1 000	0,—
	<i>Article 2 3 2 — Total</i>	8 000	16 000	15 000,—
2 3 3	<i>Legal expenses</i>	5 000	10 000	10 000,—
2 3 4	<i>Damages</i>	p.m.	p.m.	0,—
2 3 5	<i>Other operating expenditure</i>			
2 3 5 0	Miscellaneous insurance	500	2 000	2 000,—
2 3 5 2	Internal meeting expenses	1 500	3 000	2 500,—
2 3 5 3	Departmental removals	1 000	p.m.	0,—
2 3 5 9	Other expenditure	702	5 000	0,—
	<i>Article 2 3 5 — Total</i>	3 702	10 000	4 500,—
2 3 9	<i>Interpreting — Publications</i>			
2 3 9 1	Interpreting	29 000	40 000	30 000,—

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 2**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE****CHAPTER 20 RENTAL OF BUILDINGS AND ASSOCIATED COSTS****200 Rent**

Appropriations 2000	Appropriations 1999	Outturn 1998
290 000	290 000	280 000,—

Remarks

This appropriation is intended to cover the payment of rents for buildings or parts of buildings occupied by the Agency.

201 Insurance

Appropriations 2000	Appropriations 1999	Outturn 1998
4 000	4 000	10 000,—

Remarks

This appropriation is intended to cover the insurance policy premiums in respect of the buildings or parts of buildings occupied by the Agency.

202 Water, gas, electricity and heating

Appropriations 2000	Appropriations 1999	Outturn 1998
45 000	45 000	30 000,—

Remarks

This appropriation is intended to cover current expenditure.

203 Cleaning and maintenance

Appropriations 2000	Appropriations 1999	Outturn 1998
40 000	45 000	25 000,—

Remarks

This appropriation is intended to cover the costs of cleaning and upkeep of the premises used by the Agency.

204 Fitting-out of premises

Appropriations 2000	Appropriations 1999	Outturn 1998
25 000	25 000	20 000,—

Remarks

This appropriation is intended to cover the fitting-out of the premises and repairs in the building.

CHAPTER 20 RENTAL OF BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**205** ***Security and surveillance of buildings***

Appropriations 2000	Appropriations 1999	Outturn 1998
45 000	40 000	40 000,—

Remarks

This appropriation is intended to cover miscellaneous expenditure on buildings connected with security and safety, in particular contracts governing building surveillance, hire and replenishment of extinguishers, purchase and maintenance of fire-fighting equipment, replacement of equipment for officials acting as voluntary firemen, costs of carrying out statutory inspections.

209 ***Other expenditure***

Appropriations 2000	Appropriations 1999	Outturn 1998
5 000	5 000	0,—

Remarks

The appropriation is intended to cover expenditure on buildings not specially provided for in the articles in Chapter 20, for example administrative expenses other than services (water, gas, electricity), maintenance and insurance, particularly for buildings occupied by a number of tenants, expenses arising from drawing up the inventory of fixtures, hiring parking space, municipal taxes and ancillary expenses.

CHAPTER 21 DATA-PROCESSING**210** ***Operation of the data-processing centre***

Appropriations 2000	Appropriations 1999	Outturn 1998
110 000	100 000	65 000,—

Remarks

This appropriation is intended to cover expenditure on software licences, installation, developing and maintenance of information systems (in particular S12) and data-processing consumables.

212 ***Services provided by data-processing staff***

Appropriations 2000	Appropriations 1999	Outturn 1998
30 000	30 000	40 000,—

Remarks

This appropriation is intended to cover expenditure on external operating staff (help-desk, operators, administrators, system engineers, etc.).

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 2 2 MOVABLE PROPERTY AND ASSOCIATED COSTS

2 2 0 *Technical installations and electronic office equipment*

2 2 0 0 New purchases

Appropriations 2000	Appropriations 1999	Outturn 1998
20 000	50 000	5 000,—

Remarks

This appropriation is intended to cover the purchase and installation of technical and data-processing equipment.

2 2 0 1 Replacement

Appropriations 2000	Appropriations 1999	Outturn 1998
32 500	5 000	3 000,—

Remarks

The purchase of equipment and installations under this item is conditional upon the discarding, in accordance with established procedure, of the technical and data-processing equipment and installations to be replaced.

2 2 0 2 Hire

Appropriations 2000	Appropriations 1999	Outturn 1998
5 000	5 000	5 000,—

Remarks

This appropriation is intended to cover the hiring of miscellaneous equipment and various technical and data-processing installations.

2 2 0 3 Maintenance, use and repair

Appropriations 2000	Appropriations 1999	Outturn 1998
5 000	5 000	5 000,—

Remarks

This appropriation is intended to cover the costs of maintaining and repairing the technical installations.

2 2 0 4 Electronic office equipment

Appropriations 2000	Appropriations 1999	Outturn 1998
15 000	5 000	5 000,—

Remarks

This appropriation is intended to cover unforeseen costs associated with electronic office equipment.

CHAPTER 2 2 MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 1 Furniture****2 2 1 0** New purchases

Appropriations 2000	Appropriations 1999	Outturn 1998
5 000	15 000	10 000,—

Remarks

This appropriation is intended to cover furniture requirements for the staff of the Agency as well as the installation of meeting rooms and the office for the Management Board.

2 2 1 1 Replacement

Appropriations 2000	Appropriations 1999	Outturn 1998
7 500	7 500	5 000,—

Remarks

This appropriation is intended to cover the replacement of furniture.

2 2 1 3 Maintenance, use and repair

Appropriations 2000	Appropriations 1999	Outturn 1998
7 500	7 500	5 000,—

Remarks

This appropriation is intended to cover the maintenance and repair of furniture.

2 2 3 Office vehicle**2 2 3 1** Purchase of vehicle

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

2 2 3 2 Upkeep, petrol and hiring means of transport

Appropriations 2000	Appropriations 1999	Outturn 1998
3 000	5 000	5 000,—

Remarks

This appropriation is intended to cover the maintenance, petrol expenses and the cost of hiring other means of transport (taxi, bus, rent car).

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 2.2 MOVABLE PROPERTY AND ASSOCIATED COSTS (cont'd)

2.2.5 Documentation and library expenditure

2.2.5.0 Library stocks, purchase of books

Appropriations 2000	Appropriations 1999	Outturn 1998
2 500	5 000	2 500,—

Remarks

This appropriation is intended to cover the purchase of books, documents and other publications (not on subscription) necessary for the Agency.

2.2.5.1 Special library, documentation and reproduction equipment

Appropriations 2000	Appropriations 1999	Outturn 1998
5 000	15 000	5 000,—

Remarks

This relates to minimum initial equipment.

2.2.5.2 Subscriptions to newspapers and periodicals

Appropriations 2000	Appropriations 1999	Outturn 1998
3 500	3 000	2 500,—

Remarks

This appropriation is intended to cover the cost of subscriptions to specialised newspapers and periodicals, official journals, different bulletins and other specialised publications in line with the Agency's own needs.

2.2.5.4 Binding and upkeep of library books

Appropriations 2000	Appropriations 1999	Outturn 1998
2 000	2 000	0,—

Remarks

This appropriation is intended to cover binding and other costs essential for the upkeep of books and periodicals.

2.2.5.5 Subscriptions to rapid information services

Appropriations 2000	Appropriations 1999	Outturn 1998
2 000	10 000	2 500,—

Remarks

Access directly networks and databases.

CHAPTER 2 3 CURRENT ADMINISTRATIVE EXPENDITURE**2 3 0 Stationery and office supplies**

Appropriations 2000	Appropriations 1999	Outturn 1998
20 000	20 000	20 000,—

Remarks

This appropriation is intended to cover the purchase of paper, envelopes and office supplies.

2 3 2 Financial charges**2 3 2 0 Bank charges**

Appropriations 2000	Appropriations 1999	Outturn 1998
4 000	10 000	15 000,—

Remarks

This appropriation is intended to cover bank charges and the cost of connecting to the interbank telecommunications network.

2 3 2 1 Exchange rate losses

Appropriations 2000	Appropriations 1999	Outturn 1998
4 000	5 000	0,—

Remarks

This appropriation is intended to cover exchange rate losses incurred by the Agency in the management of its budget, in so far as such losses cannot be offset against exchange rate gains.

2 3 2 9 Other financial charges

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	1 000	0,—

2 3 3 Legal expenses

Appropriations 2000	Appropriations 1999	Outturn 1998
5 000	10 000	10 000,—

2 3 4 Damages

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 2 3 CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)2 3 5 *Other operating expenditure*

2 3 5 0 Miscellaneous insurance

Appropriations 2000	Appropriations 1999	Outturn 1998
500	2 000	2 000,—

Remarks

This appropriation is intended to cover various types of insurance (third party liability, theft, etc.).

2 3 5 2 Internal meeting expenses

Appropriations 2000	Appropriations 1999	Outturn 1998
1 500	3 000	2 500,—

Remarks

This appropriation is intended to cover expenditure for refreshments and snacks at internal meetings, including those of the Management Board.

2 3 5 3 Departmental removals

Appropriations 2000	Appropriations 1999	Outturn 1998
1 000	p.m.	0,—

Remarks

This item is intended to cover the cost of removals within the building.

2 3 5 9 Other expenditure

Appropriations 2000	Appropriations 1999	Outturn 1998
702	5 000	0,—

Remarks

This appropriation is intended to cover other operating expenditure not specifically provided for.

CHAPTER 2 3 CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**2 3 9 Interpreting — Publications****2 3 9 1** Interpreting

Appropriations 2000	Appropriations 1999	Outturn 1998
29 000	40 000	30 000,—

Remarks

This appropriation is intended to cover interpreting services to be billed to it by the institutions, particularly the Commission.

2 3 9 3 Publications

Appropriations 2000	Appropriations 1999	Outturn 1998
5 000	5 000	30 000,—

Remarks

This appropriation is intended to cover principally the cost of publishing the Agency's budget.

CHAPTER 2 4 POSTAGE AND TELECOMMUNICATIONS**2 4 0 Postage and delivery charges**

Appropriations 2000	Appropriations 1999	Outturn 1998
55 000	55 000	40 000,—

Remarks

This appropriation is intended to cover expenditure on postal and delivery charges, including parcels sent by post.

2 4 1 Telecommunications**2 4 1 0** Telephone, telegraph, telex, radio and television/subscriptions and charges

Appropriations 2000	Appropriations 1999	Outturn 1998
100 000	100 000	80 000,—

Remarks

This appropriation is intended to cover telephone subscription costs and communications (official communications only, as private communications will be charged for), fax, conference calls, data transmission and the purchase of directories.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — OPERATING EXPENDITURE

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
	CHAPTER 3 0			
3 0 0	<i>Focal Points Activities including Expert group Activities</i>			
3 0 0 0	Information request and other costs	20 000		
3 0 0 1	Focal Point Subsidy	380 000		
	<i>Article 3 0 0 — Total</i>	400 000		
3 0 1	<i>Establishment and management of the information network on Internet</i>	270 000		
3 0 2	<i>Studies and pilot schemes / Topic Centres</i>			
3 0 2 0	OSH Monitoring	180 000		
3 0 2 1	Good Safety and Health Practice	340 000		
3 0 2 2	Research Work and Health	190 000		
3 0 2 3	OSH Systems and Programmes	140 000		
	<i>Article 3 0 2 — Total</i>	850 000		
3 0 3	<i>Conferences, seminars, workshops and public events, promotional activities, etc.</i>			
3 0 3 0	Organisation of Agency conferences, seminars, public events, etc.	190 000		
3 0 3 1	Co-organisation of conferences, seminars, workshops, etc.	30 000		
	<i>Article 3 0 3 — Total</i>	220 000		

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 0 — OPERATING EXPENDITURE (cont'd)

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
3 0 4	<i>Editing, publication and distribution of information, and other activities</i>			
3 0 4 0	Paper based publication and distribution of results of studies	150 000		
3 0 4 1	Electronic Publication and distribution	115 000		
3 0 4 2	Corporate Publications	40 000		
3 0 4 3	Information bulletins (Newsletter, Magazine)	220 000		
3 0 4 4	Editing	80 000		
	<i>Article 3 0 4 — Total</i>	605 000		
3 0 5	<i>Expenditure for meetings (incl. Interpretation costs)</i>			
3 0 5 0	Meetings of Focal Points and Expert Groups	280 000		
3 0 5 1	Other Meetings	20 000		
	<i>Article 3 0 5 — Total</i>	300 000		
3 0 6	<i>Translation of studies, reports and working documents</i>	225 000		
3 0 7	<i>Preparation, organisation and management of an European Week for Safety and Health at Work (for year 2001)</i>			
3 0 7 0	Support to national projects	p.m.		
3 0 7 1	Administrative and management tasks	p.m.		
	<i>Article 3 0 7 — Total</i>	p.m.		
3 0 8	<i>Meetings of the Administrative Board and its Bureau</i>	230 000		
	CHAPTER 3 0 — TOTAL	3 100 000		
	Title 3 — Total	3 100 000		
	GRAND TOTAL	6 820 202	3 580 000	2 910 000,—

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — OPERATING EXPENDITURE

3 0 0 *Focal Points Activities including Expert group Activities*

3 0 0 0 Information request and other costs

Appropriations 2000	Appropriations 1999	Outturn 1998
20 000		

Remarks

This appropriation is intended to cover the costs in relation to the reply to information requests (to be answered by the Focal Points), and the establishment of small reports based on their results, and to cover other costs related to the management of the Focal Point System).

3 0 0 1 Focal Point Subsidy

Appropriations 2000	Appropriations 1999	Outturn 1998
380 000		

Remarks

This appropriation is intended to cover the establishment and management of an integrated planning and co-operation system between the Agency and the Focal Points, with reference to all relevant activities related to the Work Programme (e.g. contributions to Agency projects, making information available on Internet).

3 0 1 *Establishment and management of the information network on Internet*

Appropriations 2000	Appropriations 1999	Outturn 1998
270 000		

Remarks

This appropriation is intended to cover the establishment and management of an information network on Internet consisting of the set up and maintenance of the network organisation and the technology.

3 0 2 *Studies and pilot schemes / Topic Centres*

Remarks

This appropriation is intended to cover the work of the topic centres designated by the Administrative Board as part of the Agency's Work Programme or studies and specific projects which will contribute to the implementation of the four key activity areas in the Agency's Work Programme.

CHAPTER 3 0 — OPERATING EXPENDITURE (*cont'd*)**3 0 2** (*cont'd*)**3 0 2 0** OSH Monitoring

Appropriations 2000	Appropriations 1999	Outturn 1998
180 000		

Remarks

This appropriation is intended to cover activities (studies, specific projects or activities of a Topic Centre, if designated by the Board), which will contribute to the implementation of the Work Programme in the field of OSH Monitoring.

3 0 2 1 Good Safety and Health Practice

Appropriations 2000	Appropriations 1999	Outturn 1998
340 000		

Remarks

This appropriation is intended to cover activities (studies, specific projects or activities of the Topic Centres) which will contribute to the implementation of the Work Programme in the field of Good Safety and Health.

3 0 2 2 Research Work and Health

Appropriations 2000	Appropriations 1999	Outturn 1998
190 000		

Remarks

This appropriation is intended to cover activities (studies, specific projects or activities of the Topic Centre) which will contribute to the implementation of the Work Programme in the field of Research Work and Health.

3 0 2 3 OSH Systems and Programmes

Appropriations 2000	Appropriations 1999	Outturn 1998
140 000		

Remarks

This appropriation is intended to cover activities (studies, specific projects or activities of a Topic Centre, if designated by the Board) which will contribute to the implementation of the Work Programme in the field of OSH Systems and Programmes).

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 0 — OPERATING EXPENDITURE (cont'd)

3 0 3 Conferences, seminars, workshops and public events, promotional activities, etc.**3 0 3 0** Organisation of Agency conferences, seminars, public events, etc.

Appropriations 2000	Appropriations 1999	Outturn 1998
190 000		

Remarks

This appropriation is intended to cover the organisation of Agency conferences, seminars, exhibitions, public events, etc. which will contribute to the implementation of the Work Programme, and to cover the organisation of marketing, press and promotional activities relating to the Agency's work (surveys, brochures, videos, posters, public events, campaigns, etc).

3 0 3 1 Co-organisation of conferences, seminars, workshops, etc.

Appropriations 2000	Appropriations 1999	Outturn 1998
30 000		

Remarks

This appropriation is intended to cover the costs of the co-organisation and contributions of the Agency to the preparation, organisation and management of conferences, seminars, exhibitions, public events (organised by others) that could contribute to the development of the Agency's network.

3 0 4 Editing, publication and distribution of information, and other activities**3 0 4 0** Paper based publication and distribution of results of studies

Appropriations 2000	Appropriations 1999	Outturn 1998
150 000		

Remarks

This appropriation is intended to cover the paper based publications and distribution costs (incl. databases and mailing) of results of studies, which will contribute to the implementation of the Agency's Work Programme.

3 0 4 1 Electronic Publication and distribution

Appropriations 2000	Appropriations 1999	Outturn 1998
115 000		

Remarks

This appropriation is intended to cover the publication and distribution costs of information on Internet (in particular up-to-date data, information on recent developments, practical solutions, and research).

CHAPTER 30 — OPERATING EXPENDITURE (*cont'd*)**304** (*cont'd*)

3042 Corporate Publications

Appropriations 2000	Appropriations 1999	Outturn 1998
40 000		

Remarks

This appropriation is intended to cover the costs (including publication and distribution) of the annual report and other corporate publications like the Agency brochure.

3043 Information bulletins (Newsletter, Magazine)

Appropriations 2000	Appropriations 1999	Outturn 1998
220 000		

Remarks

This appropriation is intended to cover the costs of the information bulletins of the Agency, which are published on a regular basis (newsletter, magazine, etc).

3044 Editing

Appropriations 2000	Appropriations 1999	Outturn 1998
80 000		

Remarks

This appropriation is intended to cover the costs of editing.

305 Expenditure for meetings (incl. Interpretation costs)

3050 Meetings of Focal Points and Expert Groups

Appropriations 2000	Appropriations 1999	Outturn 1998
280 000		

Remarks

This appropriation is intended to cover the operating expenses of the Focal Point Network and of the Experts Groups (Thematic Network Group (TNG) 'OSH Systems and Programmes', TNG 'OSH Monitoring', TNG 'Good Safety and Health Practice', TNG 'Research on Work and Health', Internet group, National Editors Group) including travel and subsistence expenses, interpretation costs if necessary, and the hire of rooms if necessary.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 0 — OPERATING EXPENDITURE (*cont'd*)**3 0 5** (*cont'd*)**3 0 5 1** Other Meetings

Appropriations 2000	Appropriations 1999	Outturn 1998
20 000		

Remarks

This appropriation is intended to cover the operating expenses of other meetings like ad-hoc group meetings or other meetings of experts (including travel and subsistence expenses, interpretation costs if necessary, and the hire of rooms if necessary).

3 0 6 *Translation of studies, reports and working documents*

Appropriations 2000	Appropriations 1999	Outturn 1998
225 000		

Remarks

This appropriation is intended to cover the translation of studies, reports, as well as working documents for the Administrative Board and Bureau and for congresses, seminars, etc. into the different Community languages).

3 0 7 *Preparation, organisation and management of an European Week for Safety and Health at Work (for year 2001)***3 0 7 0** Support to national projects

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.		

Remarks

This appropriation is intended to cover the costs to give financial support to national projects (in particular, these projects shall support information projects about good practice in SMEs).

3 0 7 1 Administrative and management tasks

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.		

Remarks

This appropriation is intended to cover the costs of additional tasks of the Agency (e.g. staffing, translation, travel costs, meetings, promotional material, evaluation).

CHAPTER 3 0 — OPERATING EXPENDITURE (*cont'd*)**3 0 8*****Meetings of the Administrative Board and its Bureau***

Appropriations 2000	Appropriations 1999	Outturn 1998
230 000		

Remarks

This appropriations intended to cover the operating expenses of the Administrative Board and its Bureau, including travel and subsistence expenses, interpretation costs, and hire of rooms if necessary.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

Establishment plan

Category and grade	Number of temporary staff		
	1998	1999	2000
A 2	1	1	1
A 4	3	3	3
A 5	4	4	5
A 6/A 7	3	3	3
Total	11	11	12
B 1	1	1	1
B 2/B 3	4	4	5
B 4/B 5	3	3	3
Total	8	8	9
C 1	1	1	1
C 2/C 3	2	2	2
C 4/C 5	2	2	2
Total	5	5	5
D	—	—	—
Total	—	—	—
Grand total	24	24	26