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Legislation

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II

(Acts whose publication is not obligatory)

DOCUMENTS ANNEXED TO THE GENERAL BUDGET OF THE EUROPEAN UNION**Statement of revenue and expenditure of the European Agency for Safety
and Health at Work for the financial year 2004**

(2004/349/EC)

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

STATEMENT OF REVENUE

Summary

Title Chapter	Heading	Financial year 2004	Financial year 2003	Financial year 2002
1	EUROPEAN COMMUNITY SUBSIDY			
1 0	EUROPEAN COMMUNITY SUBSIDY	9 375 000	13 375 000	13 000 000
	Title 1 — Total	9 375 000	13 375 000	13 000 000
2	OTHER SUBSIDIES			
2 0	OTHER SUBSIDIES	180 303	1 230 303	252 374
	Title 2 — Total	180 303	1 230 303	252 374
5	MISCELLANEOUS REVENUE			
5 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.	p.m.	p.m.
5 2	REVENUE FROM INVESTMENTS OR LOANS, BANK INTEREST AND OTHER ITEMS	p.m.	p.m.	p.m.
5 4	MISCELLANEOUS REVENUE AVAILABLE FOR REUSE BUT NOT USED	p.m.	p.m.	p.m.
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.	p.m.	p.m.
	Title 5 — Total	p.m.	p.m.	p.m.
6	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT			
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	p.m.	p.m.	p.m.
	Title 6 — Total	p.m.	p.m.	p.m.
	GRAND TOTAL	9 555 303	14 605 303	13 252 374

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 10 — EUROPEAN COMMUNITY SUBSIDY

Article Item	Heading	Financial year 2004	Financial year 2003	Financial year 2002
1 0 0	CHAPTER 1 0			
	<i>European Community subsidy</i>	9 375 000	13 375 000	13 000 000
	CHAPTER 1 0 — TOTAL	9 375 000	13 375 000	13 000 000
	Title 1 — Total	9 375 000	13 375 000	13 000 000

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 1 0 — EUROPEAN COMMUNITY SUBSIDY

1 0 0

European Community subsidy

Financial year 2004	Financial year 2003	Financial year 2002
9 375 000	13 375 000	13 000 000

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), as amended 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 'Commission' section of the general budget.

TITLE 2

OTHER SUBSIDIES

CHAPTER 20 — OTHER SUBSIDIES

[illegible]

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 2

OTHER SUBSIDIES

CHAPTER 2 0 — OTHER SUBSIDIES

2 0 0 *Grant from the Basque Regional Government*

Financial year 2004	Financial year 2003	Financial year 2002
60 101	60 101	60 101

Remarks

This grant is intended to cover current expenditure.

2 0 1 *Grant from the county of Bizkaia*

Financial year 2004	Financial year 2003	Financial year 2002
60 101	60 101	60 101

Remarks

This grant is intended to cover current expenditure.

2 0 2 *Grant from the Spanish Government*

Financial year 2004	Financial year 2003	Financial year 2002
60 101	60 101	102 172

Remarks

This grant is intended to cover current expenditure. In December 2002 an additional grant of EUR 42 071 was received to cover additional costs relating to security conditions. This amount is currently entered in the 2002 appropriations.

2 0 3 *Other grants*

Financial year 2004	Financial year 2003	Financial year 2002
p.m.	1 050 000	30 000

Remarks

Revenue from other grants.

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 2004	Financial year 2003	Financial year 2002
5 0 0	CHAPTER 5 0			
	<i>Proceeds from the sale of movable and immovable property</i>	p.m.	p.m.	p.m.
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	p.m.
5 2 0	CHAPTER 5 2			
	<i>Revenue from investments or loans, bank interest and other items</i>	p.m.	p.m.	p.m.
	CHAPTER 5 2 — TOTAL	p.m.	p.m.	p.m.
5 4 0	CHAPTER 5 4			
	<i>Miscellaneous revenue available for reuse but not used</i>	p.m.	p.m.	p.m.
	CHAPTER 5 4 — TOTAL	p.m.	p.m.	p.m.
5 9 0	CHAPTER 5 9			
	<i>Other revenue from administrative operations</i>	p.m.	p.m.	p.m.
	CHAPTER 5 9 — TOTAL	p.m.	p.m.	p.m.
	Title 5 — Total	p.m.	p.m.	p.m.

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 2004	Financial year 2003	Financial year 2002
p.m.	p.m.	p.m.

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 2004	Financial year 2003	Financial year 2002
p.m.	p.m.	p.m.

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 2004	Financial year 2003	Financial year 2002
p.m.	p.m.	p.m.

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 2004	Financial year 2003	Financial year 2002
p.m.	p.m.	p.m.

Remarks

Other revenue from administrative operations.

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 2004	Financial year 2003	Financial year 2002
p.m.	p.m.	p.m.

Remarks

Revenue from services rendered against payment.

6 0 1 ***Revenue from co-financing agreements***

Financial year 2004	Financial year 2003	Financial year 2002
p.m.	p.m.	p.m.

Remarks

Revenue from co-financing agreements.

6 0 2 ***Revenue from sale of publications***

Financial year 2004	Financial year 2003	Financial year 2002
p.m.	p.m.	p.m.

Remarks

Revenue from sales of publications.

6 0 3 ***Proceeds from the letting and hiring of immovable property***

Financial year 2004	Financial year 2003	Financial year 2002
p.m.	p.m.	p.m.

Remarks

Proceeds from the letting and hiring of immovable property.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

EXPENDITURE

General summary of appropriations (2004 and 2003) and outturn (2002)

Title Chapter	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	3 788 758	3 999 600	2 933 843
1 4	SOCIOMEDICAL INFRASTRUCTURE	17 545	16 600	7 679
1 5	MOBILITY	p.m.	5 000	—
1 6	SOCIAL WELFARE	p.m.	p.m.	—
1 9	PENSIONS AND SEVERANCE GRANTS	p.m.	p.m.	—
	Title 1 — Total	3 806 303	4 021 200	2 941 522
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	749 600	737 000	702 629
2 1	INFORMATION TECHNOLOGY	324 300	372 153	340 494
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	24 000	33 700	58 800
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	70 100	66 550	59 803
2 4	POSTAGE AND TELECOMMUNICATIONS	117 000	143 000	117 411
	Title 2 — Total	1 285 000	1 352 403	1 279 137
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	4 464 000	4 464 000	3 365 226
3 1	SMALL AND MEDIUM-SIZED ENTERPRISES (SME) (IN 2002 EUROPEAN WEEK FOR SAFETY AND HEALTH AT WORK)	p.m.	4 000 000	3 863 399
3 2	PHARE PROGRAMME	p.m.	767 700	p.m.
	Title 3 — Total	4 464 000	9 231 700	7 228 625
	GRAND TOTAL	9 555 303	14 605 303	11 449 284

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

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

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
	CHAPTER 1 1			
1 1 0	<i>Staff holding a post provided for in the establishment plan</i>			
1 1 0 0	Basic salaries	1 881 268	2 044 100	1 539 359
1 1 0 1	Family allowances	224 195	249 200	169 457
1 1 0 2	Expatriation and foreign-residence allowances	295 390	293 450	216 814
1 1 0 3	Secretarial allowances	6 169	8 300	5 034
1 1 0 4	Directorate-General for Personnel and administration — administrative help	18 700	17 400	13 416
	<i>Article 1 1 0 — Total</i>	2 425 722	2 612 450	1 944 080
1 1 1	<i>Other staff</i>			
1 1 1 0	Auxiliary staff	166 309	311 624	124 915
1 1 1 2	Local staff	583 369	539 265	422 285
	<i>Article 1 1 1 — Total</i>	749 678	850 889	547 200
1 1 2	<i>Professional training of staff</i>			
1 1 2 0	Professional training of staff	42 000	40 000	34 640
	<i>Article 1 1 2 — Total</i>	42 000	40 000	34 640
1 1 3	<i>Employer's social security contributions</i>			
1 1 3 0	Insurance against sickness	66 075	70 800	52 092
1 1 3 1	Insurance against accidents and occupational disease	16 908	18 350	13 329
1 1 3 2	Insurance against unemployment	15 547	16 950	12 257
1 1 3 3	Constitution or maintenance of pension rights	p.m.	p.m.	p.m.
	<i>Article 1 1 3 — Total</i>	98 530	106 100	77 678
1 1 4	<i>Miscellaneous allowances and grants</i>			
1 1 4 0	Childbirth and death allowances and grants	p.m.	500	198
1 1 4 1	Travel expenses for annual leave	56 893	60 400	46 458
1 1 4 2	Housing and transport allowances	p.m.	p.m.	p.m.
1 1 4 3	Fixed duty allowances	p.m.	p.m.	p.m.
	<i>Article 1 1 4 — Total</i>	56 893	60 900	46 656

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

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

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

CHAPTER 1 5 — MOBILITY

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
1 1 5	Overtime	p.m.	p.m.	p.m.
1 1 7	Supplementary services			
1 1 7 5	Temporary staff	p.m.	25 700	35 485
1 1 7 6	Officials on secondment from Member States	51 188	96 450	8 467
	<i>Article 1 1 7 — Total</i>	51 188	122 150	43 952
1 1 8	Miscellaneous expenditure on staff recruitment and transfer			
1 1 8 0	Miscellaneous expenditure on staff recruitment	18 293	39 250	19 923
1 1 8 1	Travel expenses	16 803	5 700	8 043
1 1 8 2	Installation, resettlement and transfer allowances	105 809	57 600	82 767
1 1 8 3	Removal expenses	135 000	43 050	72 018
1 1 8 4	Temporary daily subsistence allowances	38 334	51 511	35 208
	<i>Article 1 1 8 — Total</i>	314 239	197 111	217 959
1 1 9	Salary weightings — Adjustments to remuneration			
1 1 9 0	Salary weightings	50 508	10 000	21 678
1 1 9 1	Adjustments to remuneration	p.m.	p.m.	—
	<i>Article 1 1 9 — Total</i>	50 508	10 000	21 678
	CHAPTER 1 1 — TOTAL	3 788 758	3 999 600	2 933 843
	CHAPTER 1 4			
1 4 1	Medical service	13 545	13 100	5 651
1 4 2	Other welfare expenditure	4 000	3 500	2 028
	CHAPTER 1 4 — TOTAL	17 545	16 600	7 679
	CHAPTER 1 5			
1 5 2	Mobility			
1 5 2 0	Staff exchanges	p.m.	p.m.	—
1 5 2 1	Agency officials seconded to national administrations, international organisations or public sector institutions or undertakings	p.m.	p.m.	—

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 1 5 — MOBILITY (*cont'd*)**CHAPTER 1 6 — SOCIAL WELFARE****CHAPTER 1 9 — PENSIONS AND SEVERANCE GRANTS**

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
1 5 2	(<i>cont'd</i>)			
1 5 2 2	Trainees	p.m.	5 000	—
	<i>Article 1 5 2 — Total</i>	p.m.	5 000	—
	CHAPTER 1 5 — TOTAL	p.m.	5 000	—
	CHAPTER 1 6			
1 6 0	<i>Special assistance grants</i>	p.m.	p.m.	—
1 6 2	<i>Other social expenditure</i>	p.m.	p.m.	—
1 6 3	<i>Nursery centre</i>	p.m.	p.m.	—
1 6 4	<i>Additional aid for disabled persons</i>	p.m.	p.m.	—
	CHAPTER 1 6 — TOTAL	p.m.	p.m.	—
	CHAPTER 1 9			
1 9 0	<i>Pensions and severance grants</i>	p.m.	p.m.	—
	CHAPTER 1 9 — TOTAL	p.m.	p.m.	—
	Title 1 — Total	3 806 303	4 021 200	2 941 522

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 2004	Appropriations 2003	Outturn 2002
1 881 268	2 044 100	1 539 359

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 2004	Appropriations 2003	Outturn 2002
224 195	249 200	169 457

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 2004	Appropriations 2003	Outturn 2002
295 390	293 450	216 814

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 2004	Appropriations 2003	Outturn 2002
6 169	8 300	5 034

Remarks

Staff Regulations applicable to 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.

1 1 0 4 Directorate-General for Personnel and administration — administrative help

Appropriations 2004	Appropriations 2003	Outturn 2002
18 700	17 400	13 416

Remarks

This appropriation is intended to cover the charge made by the Directorate-General for Personnel and administration for preparing the salaries.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

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

1 1 1 0 Auxiliary staff

Appropriations 2004	Appropriations 2003	Outturn 2002
166 309	311 624	124 915

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 2 Local staff

Appropriations 2004	Appropriations 2003	Outturn 2002
583 369	539 265	422 285

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.

1 1 2 *Professional training of staff*

1 1 2 0 Professional training of staff

Appropriations 2004	Appropriations 2003	Outturn 2002
42 000	40 000	34 640

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular the third paragraph of Article 24 thereof, as well as Articles 11 and 54 of the Conditions of employment of other servants.

1 1 3 *Employer's social security contributions*

1 1 3 0 Insurance against sickness

Appropriations 2004	Appropriations 2003	Outturn 2002
66 075	70 800	52 092

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.

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 2004	Appropriations 2003	Outturn 2002
16 908	18 350	13 329

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,
- a further provision added to the appropriations to cover expenditure not covered by the insurance (Article 73 of the Staff Regulations).

1 1 3 2 Insurance against unemployment

Appropriations 2004	Appropriations 2003	Outturn 2002
15 547	16 950	12 257

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.

1 1 3 3 Constitution or maintenance of pension rights

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

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 Agency 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 2004	Appropriations 2003	Outturn 2002
p.m.	500	198

Remarks

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

This appropriation 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.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 4** (*cont'd*)

1 1 4 1 Travel expenses for annual leave

Appropriations 2004	Appropriations 2003	Outturn 2002
56 893	60 400	46 458

Remarks

Staff Regulations 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 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

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

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 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 150, 12.8.1966 — OJ English Special edition (1965 to 1966) of November 1972, p. 214).

1 1 4 3 Fixed duty allowances

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

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

1 1 5 Overtime

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

Staff Regulations 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.

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

1 1 7 5 Temporary staff

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	25 700	35 485

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 2004	Appropriations 2003	Outturn 2002
51 188	96 450	8 467

Remarks

This appropriation is intended to enable the Agency to organise a programme of exchange for civil servants from Member States.

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

1 1 8 0 Miscellaneous expenditure on staff recruitment

Appropriations 2004	Appropriations 2003	Outturn 2002
18 293	39 250	19 923

Remarks

Staff Regulations 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 2004	Appropriations 2003	Outturn 2002
16 803	5 700	8 043

Remarks

Staff Regulations 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 2004	Appropriations 2003	Outturn 2002
105 809	57 600	82 767

Remarks

Staff Regulations 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.

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 3 Removal expenses

Appropriations 2004	Appropriations 2003	Outturn 2002
135 000	43 050	72 018

Remarks

Staff Regulations 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 2004	Appropriations 2003	Outturn 2002
38 334	51 511	35 208

Remarks

Staff Regulations 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 2004	Appropriations 2003	Outturn 2002
50 508	10 000	21 678

Remarks

Staff Regulations 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 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	—

Remarks

Staff Regulations 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 762/2001 (OJ L 111, 20.4.2001, p. 1).

Council Regulation (Euratom, ECSC, EEC) No 3830/91 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 item is intended to cover the effects of any salary adjustments decided by the Council during the financial year.

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE**1 4 1 Medical service**

Appropriations 2004	Appropriations 2003	Outturn 2002
13 545	13 100	5 651

Remarks

This appropriation is intended to cover all expenditure relating to the medical service, preventative actions and the travel expenses of the Agency medical adviser.

1 4 2 Other welfare expenditure

Appropriations 2004	Appropriations 2003	Outturn 2002
4 000	3 500	2 028

Remarks

This appropriation is intended to cover expenditure by the Agency on social welfare activities of its staff.

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

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	—

Remarks

This appropriation is intended to cover staff exchanges.

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

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	—

Remarks

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

1 5 2 2 Trainees

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	5 000	—

Remarks

This appropriation intended to cover expenditure relating to trainees.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 1 6 — SOCIAL WELFARE

1 6 0 *Special assistance grants*

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	—

Remarks

This appropriation 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 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	—

Remarks

This appropriation 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 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	—

Remarks

This appropriation is intended to cover the Agency's share of the cost of childcare for the children of Agency staff in nurseries.

1 6 4 *Additional aid for disabled persons*

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	—

Remarks

This appropriation is to enable reimbursement to disabled officials in active employment, their 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 1 9 — PENSIONS AND SEVERANCE GRANTS

1 9 0 *Pensions and severance grants*

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	—

Remarks

This appropriation 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 — INFORMATION TECHNOLOGY

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
	CHAPTER 2 0			
2 0 0	Rent	501 800	490 500	400 840
2 0 1	Insurance	10 000	8 500	479
2 0 2	Water, gas, electricity and heating	68 000	65 000	57 518
2 0 3	Cleaning and maintenance	46 300	53 000	42 985
2 0 4	Fitting-out of premises	44 000	25 000	107 907
2 0 5	Security and surveillance of buildings	76 000	90 000	89 871
2 0 9	Administrative expenditure, taxes	3 500	5 000	3 029
	CHAPTER 2 0 — TOTAL	749 600	737 000	702 629
	CHAPTER 2 1			
2 1 0	IT operating expenditure	171 200	150 953	121 977
2 1 2	Services provided by IT staff	78 000	67 000	47 963
2 1 3	Technical installations and electronic office equipment			
2 1 3 0	New and replacement purchases	59 100	110 900	158 402
2 1 3 1	Replacement	p.m.	p.m.	—
2 1 3 2	Hire	1 000	25 750	3 681
2 1 3 3	Maintenance, use and repair	12 000	14 550	5 859
2 1 3 4	Electronic office equipment	3 000	3 000	2 612
	Article 2 1 3 — Total	75 100	154 200	170 554
	CHAPTER 2 1 — TOTAL	324 300	372 153	340 494

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
	CHAPTER 2 2			
2 2 1	Furniture			
2 2 1 0	New and replacement furniture purchases, furniture maintenance and repair	15 000	20 000	48 538
2 2 1 1	Replacement	—	—	—
2 2 1 3	Maintenance, use and repair	—	—	—
	<i>Article 2 2 1 — Total</i>	15 000	20 000	48 538
2 2 3	Office vehicle			
2 2 3 1	Purchase of vehicle	p.m.	p.m.	—
2 2 3 2	Vehicle upkeep, petrol and hiring means of transport	4 000	5 000	4 050
	<i>Article 2 2 3 — Total</i>	4 000	5 000	4 050
2 2 5	Documentation and library expenditure			
2 2 5 0	Publications and subscriptions	4 500	8 200	6 112
2 2 5 1	Special library, documentation and reproduction equipment, binding and upkeep of library books	500	500	100
	<i>Article 2 2 5 — Total</i>	5 000	8 700	6 212
	CHAPTER 2 2 — TOTAL	24 000	33 700	58 800
	CHAPTER 2 3			
2 3 0	Stationery and office supplies	25 000	26 500	19 300
2 3 2	Financial charges			
2 3 2 0	Bank charges	20 000	18 500	15 243
2 3 2 1	Exchange-rate losses	1 000	5 000	49
2 3 2 9	Other financial charges	500	600	469
	<i>Article 2 3 2 — Total</i>	21 500	24 100	15 761
2 3 3	Legal expenses	15 000	5 500	16 465
2 3 4	Damages	p.m.	p.m.	1 481
2 3 5	Other operating expenditure			
2 3 5 0	Miscellaneous insurance	600	1 000	438

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

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
2 3 5	(<i>cont'd</i>)			
2 3 5 2	Internal catering expenses	7 000	6 400	4 625
2 3 5 3	Departmental removals	500	2 500	1 660
2 3 5 9	Other expenditure	500	550	73
	<i>Article 2 3 5 — Total</i>	8 600	10 450	6 796
	CHAPTER 2 3 — TOTAL	70 100	66 550	59 803
	CHAPTER 2 4			
2 4 0	<i>Postage and delivery charges</i>	37 000	43 000	28 416
2 4 1	<i>Telecommunications</i>			
2 4 1 0	Telephone, telegraph, telex, radio and television/subscriptions and charges	80 000	100 000	88 995
	<i>Article 2 4 1 — Total</i>	80 000	100 000	88 995
	CHAPTER 2 4 — TOTAL	117 000	143 000	117 411
	Title 2 — Total	1 285 000	1 352 403	1 279 137

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****2 0 0*****Rent***

Appropriations 2004	Appropriations 2003	Outturn 2002
501 800	490 500	400 840

Remarks

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

2 0 1***Insurance***

Appropriations 2004	Appropriations 2003	Outturn 2002
10 000	8 500	479

Remarks

This appropriation is intended to cover the insurance policy premiums in respect of the buildings or parts of buildings occupied by the Agency and their contents.

2 0 2***Water, gas, electricity and heating***

Appropriations 2004	Appropriations 2003	Outturn 2002
68 000	65 000	57 518

Remarks

This appropriation is intended to cover current expenditure.

2 0 3***Cleaning and maintenance***

Appropriations 2004	Appropriations 2003	Outturn 2002
46 300	53 000	42 985

Remarks

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

2 0 4***Fitting-out of premises***

Appropriations 2004	Appropriations 2003	Outturn 2002
44 000	25 000	107 907

Remarks

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

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**2 0 5** ***Security and surveillance of buildings***

Appropriations 2004	Appropriations 2003	Outturn 2002
76 000	90 000	89 871

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 and costs of carrying out statutory inspections.

2 0 9 ***Administrative expenditure, taxes***

Appropriations 2004	Appropriations 2003	Outturn 2002
3 500	5 000	3 029

Remarks

This appropriation is intended to cover expenditure on buildings not specially provided for in the articles in Chapter 2 0, for example administrative expenses other than services (water, gas, electricity), expenses relating to buildings occupied by a number of tenants, expenses arising from drawing up the inventory of fixtures, municipal taxes and ancillary expenses.

CHAPTER 2 1 — INFORMATION TECHNOLOGY**2 1 0** ***IT operating expenditure***

Appropriations 2004	Appropriations 2003	Outturn 2002
171 200	150 953	121 977

Remarks

This appropriation is intended to cover expenditure on software licences, installation, development and maintenance of information systems and data-processing consumables.

2 1 2 ***Services provided by IT staff***

Appropriations 2004	Appropriations 2003	Outturn 2002
78 000	67 000	47 963

Remarks

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

2 1 3 ***Technical installations and electronic office equipment*****2 1 3 0** **New and replacement purchases**

Appropriations 2004	Appropriations 2003	Outturn 2002
59 100	110 900	158 402

Remarks

This appropriation is intended to cover the purchase and installation of technical and data-processing equipment.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 2 1 — INFORMATION TECHNOLOGY (cont'd)

2 1 3 (cont'd)

2 1 3 0 (cont'd)

The purchase of replacement 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 1 3 1 Replacement

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	—

2 1 3 2 Hire

Appropriations 2004	Appropriations 2003	Outturn 2002
1 000	25 750	3 681

Remarks
This appropriation is intended to cover the hiring of miscellaneous equipment and various technical and data-processing installations.

2 1 3 3 Maintenance, use and repair

Appropriations 2004	Appropriations 2003	Outturn 2002
12 000	14 550	5 859

Remarks
This appropriation is intended to cover the costs of maintaining and repairing the technical installations.

2 1 3 4 Electronic office equipment

Appropriations 2004	Appropriations 2003	Outturn 2002
3 000	3 000	2 612

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

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

2 2 1 Furniture

2 2 1 0 New and replacement furniture purchases, furniture maintenance and repair

Appropriations 2004	Appropriations 2003	Outturn 2002
15 000	20 000	48 538

Remarks
This appropriation is intended to cover Agency requirements for furniture, soft furnishings, kitchen equipment and installations.

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

Appropriations 2004	Appropriations 2003	Outturn 2002
—	—	—

2 2 1 3 Maintenance, use and repair

Appropriations 2004	Appropriations 2003	Outturn 2002
—	—	—

2 2 3 *Office vehicle***2 2 3 1** Purchase of vehicle

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	—

Remarks

This item is intended to cover vehicle purchase.

2 2 3 2 Vehicle upkeep, petrol and hiring means of transport

Appropriations 2004	Appropriations 2003	Outturn 2002
4 000	5 000	4 050

Remarks

This appropriation is intended to cover insurance, maintenance and petrol expenses for the official vehicle as well as the cost of hiring other means of transport (taxi, bus, hired car).

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

Expenditure formerly charged to this item is now covered by Item 2 2 5 0.

2 2 5 0 Publications and subscriptions

Appropriations 2004	Appropriations 2003	Outturn 2002
4 500	8 200	6 112

Remarks

Expenditure formerly charged to this item is now covered by Item 2 2 5 1.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 5** (*cont'd*)**2 2 5 1** Special library, documentation and reproduction equipment, binding and upkeep of library books

Appropriations 2004	Appropriations 2003	Outturn 2002
500	500	100

Remarks

Expenditure formerly charged to this item is now covered by Item 2 2 5 0.

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

Appropriations 2004	Appropriations 2003	Outturn 2002
25 000	26 500	19 300

Remarks

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

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

Appropriations 2004	Appropriations 2003	Outturn 2002
20 000	18 500	15 243

Remarks

This appropriation is intended to cover bank charges, the cost of connecting to the interbank telecommunications network and the hiring of a bank safe deposit box.

2 3 2 1 Exchange-rate losses

Appropriations 2004	Appropriations 2003	Outturn 2002
1 000	5 000	49

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 2004	Appropriations 2003	Outturn 2002
500	600	469

Remarks

This appropriation is intended to cover other financial charges.

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

Appropriations 2004	Appropriations 2003	Outturn 2002
15 000	5 500	16 465

Remarks

This appropriation is intended to cover the Agency's legal expenses.

2 3 4 ***Damages***

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	1 481

Remarks

This article is intended to cover damages payable.

2 3 5 ***Other operating expenditure*****2 3 5 0** **Miscellaneous insurance**

Appropriations 2004	Appropriations 2003	Outturn 2002
600	1 000	438

Remarks

This appropriation is intended to cover the special insurance for the Agency's accountant and the imprest account holder.

2 3 5 2 **Internal catering expenses**

Appropriations 2004	Appropriations 2003	Outturn 2002
7 000	6 400	4 625

Remarks

This appropriation is intended to cover expenditure for the Agency's internal catering, such as refreshments and snacks at meetings, water and vending machines.

2 3 5 3 **Departmental removals**

Appropriations 2004	Appropriations 2003	Outturn 2002
500	2 500	1 660

Remarks

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

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**2 3 5** (*cont'd*)**2 3 5 9** Other expenditure

Appropriations 2004	Appropriations 2003	Outturn 2002
500	550	73

Remarks

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

CHAPTER 2 4 — POSTAGE AND TELECOMMUNICATIONS**2 4 0** *Postage and delivery charges*

Appropriations 2004	Appropriations 2003	Outturn 2002
37 000	43 000	28 416

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 2004	Appropriations 2003	Outturn 2002
80 000	100 000	88 995

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 as well as the purchase of directories and receptionist and switchboard services.

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — OPERATING EXPENDITURE

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
	CHAPTER 3 0			
3 0 0	<i>Focal points activities including Expert Group activities, meetings and interpretation costs</i>			
3 0 0 0	Information requests and other costs	p.m.	p.m.	—
3 0 0 1	Focal point subsidy	580 000	550 000	382 017
3 0 0 2	Meetings of focal points and expert groups	108 000	150 000	33 039
	<i>Article 3 0 0 — Total</i>	688 000	700 000	415 056
3 0 1	<i>Establishment and management of the information network on the Internet</i>	400 000	400 000	220 963
3 0 2	<i>Information projects and schemes/topic centres (TCs) and external contractors</i>			
3 0 2 0	Occupational safety and health monitoring	36 500	70 000	9 084
3 0 2 1	Good safety and health practice (TC)	616 000	380 000	420 000
3 0 2 2	Research on work and health (TC)	320 000	270 000	290 000
3 0 2 3	Good safety and health practice (TC) — new Member States	240 000	—	—
	<i>Article 3 0 2 — Total</i>	1 212 500	720 000	719 084
3 0 3	<i>Conferences, seminars, workshops and public events, promotional activities, etc.</i>			
3 0 3 0	Conferences, seminars, workshops, public events, promotional activities, etc.	130 000	113 000	139 441
3 0 3 2	Other meetings	65 000	65 000	1 458
	<i>Article 3 0 3 — Total</i>	195 000	178 000	140 899
3 0 4	<i>Editing, publication and distribution of information, and other activities</i>			
3 0 4 0	Publication and distribution of results of studies and other information activities and corporate products	250 000	290 000	227 518
3 0 4 2	Corporate publications	—	—	—
3 0 4 3	Information bulletins (newsletter, magazine)	—	—	—
3 0 4 4	Editing	51 250	51 250	14 000
	<i>Article 3 0 4 — Total</i>	301 250	341 250	241 518

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 0 — OPERATING EXPENDITURE (*cont'd*)**CHAPTER 3 1 — SMALL AND MEDIUM-SIZED ENTERPRISES (SME) (IN 2002 EUROPEAN WEEK FOR SAFETY AND HEALTH AT WORK)**

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
3 0 5	<i>New Community strategy</i>			
3 0 5 0	Meetings of focal points and expert groups	—	—	98 001
3 0 5 1	Other meetings	—	—	48 435
3 0 5 2	Risk Observatory	p.m.	p.m.	—
	<i>Article 3 0 5 — Total</i>	p.m.	p.m.	146 436
3 0 6	<i>Translation and interpretation</i>			
3 0 6 0	Translation of studies, reports and working documents	549 070	453 250	573 471
3 0 6 1	Interpretation	33 000	33 000	24 000
	<i>Article 3 0 6 — Total</i>	582 070	486 250	597 471
3 0 7	<i>Preparation, organisation and management of a European week for safety and health at work</i>			
3 0 7 0	Support to projects	—	—	
3 0 7 1	Agency's information actions	—	—	
3 0 7 2	Preparation, organisation and management of a European week for safety and health at work	615 000	1 250 000	556 430
	<i>Article 3 0 7 — Total</i>	615 000	1 250 000	556 430
3 0 8	<i>Meetings of the Administrative Board and its Bureau</i>	261 680	180 000	158 694
3 0 9	<i>Mission, entertainment and representation expenses</i>			
3 0 9 1	Mission expenses, duty travel expenses and other ancillary expenditure	200 000	200 000	162 861
3 0 9 2	Entertainment and representation expenses	8 500	8 500	5 814
	<i>Article 3 0 9 — Total</i>	208 500	208 500	168 675
	CHAPTER 3 0 — TOTAL	4 464 000	4 464 000	3 365 226
	CHAPTER 3 1			
3 1 0	<i>Preparation, organisation and management of a European week for safety and health at work (in 2002)</i>	—	—	612 751
3 1 1	<i>Support to projects</i>	p.m.	3 700 000	3 208 701
3 1 2	<i>The Agency's information actions</i>	p.m.	250 000	3 592
3 1 4	<i>SME evaluation</i>	p.m.	50 000	38 355
	CHAPTER 3 1 — TOTAL	p.m.	4 000 000	3 863 399

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
3 2 0	CHAPTER 3 2			
	<i>Phare programme</i>	p.m.	767 700	p.m.
	CHAPTER 3 2 — TOTAL	p.m.	767 700	p.m.
	Title 3 — Total	4 464 000	9 231 700	7 228 625
	GRAND TOTAL	9 555 303	14 605 303	11 449 284

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, meetings and interpretation costs*

3 0 0 0 Information requests and other costs

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	—

Remarks

This appropriation is intended to cover the costs of replying 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 2004	Appropriations 2003	Outturn 2002
580 000	550 000	382 017

Remarks

This appropriation is intended to support the establishment and management of an Agency network of Focal points websites and to stimulate European Week activities in the Member States via grant agreements between the Agency and the Focal points.

3 0 0 2 Meetings of focal points and expert groups

Appropriations 2004	Appropriations 2003	Outturn 2002
108 000	150 000	33 039

Remarks

This appropriation covers the continuation of the activities of the topic centre CC when the existing agreement terminates in May 2004, so as to keep the momentum going.

3 0 1 *Establishment and management of the information network on the Internet*

Appropriations 2004	Appropriations 2003	Outturn 2002
400 000	400 000	220 963

Remarks

This appropriation is intended to cover the management and development of the Agency's electronic communications. This includes the 'third generation' of network websites including multilingual websites in up to 20 languages, the Agency extranet and intranet.

CHAPTER 3 0 — OPERATING EXPENDITURE (*cont'd*)**3 0 2** *Information projects and schemes/topic centres (TCs) and external contractors**Remarks*

This article is intended to cover the work of the topic centres designated by the Administrative Board as part of the Agency's work programme, or specific projects and reports which will contribute to the implementation of the key activity areas in the Agency's work programme.

3 0 2 0 Occupational safety and health monitoring

Appropriations 2004	Appropriations 2003	Outturn 2002
36 500	70 000	9 084

Remarks

This appropriation is intended to cover the costs of meetings of the Occupational Safety and Health Risk Observatory Group, which is being set up to advise on the developments of the project.

3 0 2 1 Good safety and health practice (TC)

Appropriations 2004	Appropriations 2003	Outturn 2002
616 000	380 000	420 000

Remarks

This appropriation is covering the work of the topic centre on GPPS, in particular the new activities on agriculture and the development of the Risk Observatory. It also covers expert group meetings related to good practice.

3 0 2 2 Research on work and health (TC)

Appropriations 2004	Appropriations 2003	Outturn 2002
320 000	270 000	290 000

Remarks

This appropriation covers the work of the TC on research and health, in particular the new activities on incentive systems and the Risk Observatory.

3 0 2 3 Good safety and health practice (TC) — new Member States

Appropriations 2004	Appropriations 2003	Outturn 2002
240 000	—	—

Remarks

This appropriation covers the continuation of the activities of the topic centre CC when the existing agreement terminates in May 2004, so as to keep the momentum going.

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** Conferences, seminars, workshops, public events, promotional activities, etc.

Appropriations 2004	Appropriations 2003	Outturn 2002
130 000	113 000	139 441

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.), as well as contributions by 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 3 2 Other meetings

Appropriations 2004	Appropriations 2003	Outturn 2002
65 000	65 000	1 458

Remarks

This appropriation is intended to cover the operating expenses of other meetings such as 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).

This expenditure was formerly charged to Item 3 0 5 1.

3 0 4 *Editing, publication and distribution of information, and other activities***3 0 4 0** Publication and distribution of results of studies and other information activities and corporate products

Appropriations 2004	Appropriations 2003	Outturn 2002
250 000	290 000	227 518

Remarks

This appropriation is intended to cover the publication and distribution costs (including databases and mailing) of results of studies, other information activities and corporate publications (annual report, newsletter, magazine, Agency budget, etc.) which will contribute to the implementation of the work programme.

This item is merged with former Item 2 3 9 3.

3 0 4 2 Corporate publications

Appropriations 2004	Appropriations 2003	Outturn 2002
—	—	—

3 0 4 3 Information bulletins (newsletter, magazine)

Appropriations 2004	Appropriations 2003	Outturn 2002
—	—	—

CHAPTER 3 0 — OPERATING EXPENDITURE (*cont'd*)**3 0 4** (*cont'd*)**3 0 4 4** Editing

Appropriations 2004	Appropriations 2003	Outturn 2002
51 250	51 250	14 000

Remarks

This appropriation is intended to cover the costs of editing.

3 0 5 ***New Community strategy*****3 0 5 0** Meetings of focal points and expert groups

Appropriations 2004	Appropriations 2003	Outturn 2002
—	—	98 001

3 0 5 1 Other meetings

Appropriations 2004	Appropriations 2003	Outturn 2002
—	—	48 435

3 0 5 2 Risk Observatory

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	—

3 0 6 ***Translation and interpretation*****3 0 6 0** Translation of studies, reports and working documents

Appropriations 2004	Appropriations 2003	Outturn 2002
549 070	453 250	573 471

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. The translation work will mainly be carried out by the Translation Centre for the bodies of the European Union in Luxembourg. Exceptionally, however, recourse may be made to freelance translators where the Translation Centre is unable for any reason to carry out the work.

3 0 6 1 Interpretation

Appropriations 2004	Appropriations 2003	Outturn 2002
33 000	33 000	24 000

Remarks

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

It is also intended to cover the payment of freelance interpreters hired by the Agency for non-routine conferences for which the Commission is unable to provide interpreting.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 0 — OPERATING EXPENDITURE (*cont'd*)**3 0 6** (*cont'd*)3 0 6 1 (*cont'd*)

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.

3 0 7 ***Preparation, organisation and management of a European week for safety and health at work***

3 0 7 0 Support to projects

Appropriations 2004	Appropriations 2003	Outturn 2002
—	—	

3 0 7 1 Agency's information actions

Appropriations 2004	Appropriations 2003	Outturn 2002
—	—	

3 0 7 2 Preparation, organisation and management of a European week for safety and health at work

Appropriations 2004	Appropriations 2003	Outturn 2002
615 000	1 250 000	556 430

Remarks

This appropriation is intended to cover the costs of the production and distribution of campaign material, organisation and management of conferences (closing event and good practice award scheme), seminars, exhibitions, public events, promotional activities and evaluations within the framework of a European week for safety and health at work.

3 0 8 ***Meetings of the Administrative Board and its Bureau***

Appropriations 2004	Appropriations 2003	Outturn 2002
261 680	180 000	158 694

Remarks

This appropriation 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.

3 0 9 ***Mission, entertainment and representation expenses***

3 0 9 1 Mission expenses, duty travel expenses and other ancillary expenditure

Appropriations 2004	Appropriations 2003	Outturn 2002
200 000	200 000	162 861

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 interest of the service, in accordance with the provisions of the Staff Regulations of officials of the European Communities.

CHAPTER 3 0 — OPERATING EXPENDITURE (*cont'd*)**3 0 9** (*cont'd*)**3 0 9 2** Entertainment and representation expenses

Appropriations 2004	Appropriations 2003	Outturn 2002
8 500	8 500	5 814

Remarks

This appropriation is intended to cover entertainment and representation expenses.

CHAPTER 3 1 — SMALL AND MEDIUM-SIZED ENTERPRISES (SME) (IN 2002 EUROPEAN WEEK FOR SAFETY AND HEALTH AT WORK)**3 1 0** *Preparation, organisation and management of a European week for safety and health at work (in 2002)*

Appropriations 2004	Appropriations 2003	Outturn 2002
—	—	612 751

3 1 1 *Support to projects*

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	3 700 000	3 208 701

Remarks

This appropriation is intended to finance measures in favour of SMEs for the development and exchange of effective good practice examples that reduce health and safety risks.

3 1 2 *The Agency's information actions*

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	250 000	3 592

Remarks

This appropriation is intended to cover the organisation of information actions by the Agency in particular to promote the awarded project outcomes.

3 1 4 *SME evaluation*

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	50 000	38 355

Remarks

This appropriation is intended to cover expenditure on evaluation of the SME funding schemes and the report by an external contractor.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 2 — PHARE PROGRAMME**3 2 0*****Phare programme***

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	767 700	p.m.

Remarks

This appropriation is intended to cover preparatory measures for the future participation in the Agency of candidate countries. The Agency signed in mid-December 2002 an agreement for a subsidy of EUR 1 050 000 for the Phare programme 2003/04.

Establishment plan for the agency

Category and grade	Temporary personnel		
	2002	2003	2004
A 2	1	1	1
A 4	3	3	3
A 5	6	6	6
A 7/A 6	5	6	6
Total	15	16	16
B 1	1	1	1
B 3/B 2	6	7	7
B 5/B 4	4	4	4
Total	11	12	12
C 1	1	1	1
C 3/C 2	2	2	2
C 5/C 4	2	2	2
Total	5	5	5
Grand total	31	33	33

**Statement of revenue and expenditure of the European Centre for the Development of Vocational Training
(Cedefop) for the financial year 2004**

(2004/350/EC)

Pursuant to Article 7 of the Cedefop Decision of 31 March 2003 on the financial rules applicable to the European Centre for the Development of Vocational Training in conformity with the framework Financial Regulation for the bodies referred to in Article 185 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities, the statement of revenue and expenditure and the establishment plan shall be published in the *Official Journal of the European Union*.

The remarks to the budget headings are available at:
http://www.cedefop.eu.int/current_act.asp

CEDEFOP

STATEMENT OF REVENUE

Summary

Title Chapter Article Item	Heading	Financial year 2004	Financial year 2003	Financial year 2002
1	EUROPEAN COMMUNITY SUBSIDY			
1 0	EUROPEAN COMMUNITY SUBSIDY			
1 0 0	<i>European Community subsidy</i>	14 800 000	14 500 000	13 750 000,—
	CHAPTER 1 0 — TOTAL	14 800 000	14 500 000	13 750 000,—
	Title 1 — Total	14 800 000	14 500 000	13 750 000,—
2	MISCELLANEOUS REVENUE			
2 0	PROCEEDS OF THE SALE OF MOVABLE AND IMMOVABLE PROPERTY			
2 0 0	<i>Proceeds of the sale of movable and immovable property</i>	p.m.	p.m.	p.m.
	CHAPTER 2 0 — TOTAL	p.m.	p.m.	p.m.
2 1	PROCEEDS FROM LETTING AND HIRING			
2 1 0	<i>Proceeds from letting and hiring</i>	21 000	20 000	p.m.
	CHAPTER 2 1 — TOTAL	21 000	20 000	p.m.
2 2	REVENUE FROM AND ALLOWANCES FOR SERVICES RENDERED AGAINST PAYMENT			
2 2 0	<i>Revenue from and allowances for services rendered against payment</i>	31 000	30 000	3 091,54
	CHAPTER 2 2 — TOTAL	31 000	30 000	3 091,54
2 3	REIMBURSEMENT OF VARIOUS EXPENSES			
2 3 0	<i>Reimbursement of various expenses</i>	20 000	20 000	8 463,18
	CHAPTER 2 3 — TOTAL	20 000	20 000	8 463,18

STATEMENT OF REVENUE

Summary (cont'd)

Title Chapter Article Item	Heading	Financial year 2004	Financial year 2003	Financial year 2002
2 4	GIFTS AND LEGACIES			
2 4 0	<i>Gifts and legacies</i>	p.m.	p.m.	p.m.
	CHAPTER 2 4 — TOTAL	p.m.	p.m.	p.m.
2 5	INCOME FROM INVESTMENTS, BANK INTEREST AND OTHER REVENUES; EXCHANGE RATE GAINS			
2 5 0	<i>Income from investments, bank interest and other items</i>	—	130 000	49 856,97
2 5 1	<i>Exchange rate gains</i>	p.m.	p.m.	p.m.
	CHAPTER 2 5 — TOTAL	p.m.	130 000	49 856,97
	Title 2 — Total	72 000	200 000	61 411,69
3	PAYMENTS FROM THIRD PARTIES			
3 0	PAYMENTS FROM ICELAND			
3 0 0	<i>Payments from Iceland</i>	p.m.	p.m.	—
	CHAPTER 3 0 — TOTAL	p.m.	p.m.	—
3 1	PAYMENTS FROM NORWAY			
3 1 0	<i>Payments from Norway</i>	p.m.	p.m.	187 407,—
	CHAPTER 3 1 — TOTAL	p.m.	p.m.	187 407,—
	Title 3 — Total	p.m.	p.m.	187 407,—
	GRAND TOTAL	14 872 000	14 700 000	13 998 818,69

CEDEFOP

EXPENDITURE

General summary of appropriations (2004 and 2003) and outturn (2002)

Title Chapter Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT			
1 1 0	<i>Staff holding a post provided for in the establishment plan</i>			
1 1 0 0	Basic salaries	5 145 000	4 707 740	4 609 716,70
1 1 0 1	Family allowances	550 000	471 128	498 837,20
1 1 0 2	Expatriation and foreign residence allowances	675 000	616 820	625 348,06
1 1 0 3	Secretarial allowance	47 200	41 170	42 364,58
	<i>Article 1 1 0 — Total</i>	6 417 200	5 836 858	5 776 266,54
1 1 1	<i>Auxiliary and local staff</i>			
1 1 1 0	Auxiliary staff	300 000	238 695	368 999,84
1 1 1 2	Local staff	500 000	506 360	407 038,85
1 1 1 3	Trainees	36 000	20 790	26 390,22
1 1 1 4	Special advisers	p.m.	p.m.	27 961,15
	<i>Article 1 1 1 — Total</i>	836 000	765 845	830 390,06
1 1 3	<i>Employer's social security contributions</i>			
1 1 3 0	Insurance against sickness	180 000	165 250	159 385,45
1 1 3 1	Insurance against occupational disease and accidents	46 000	42 235	40 463,33
1 1 3 2	Insurance against unemployment	25 000	23 205	21 416,31
1 1 3 3	Constitution or maintenance of pension rights	p.m.	p.m.	p.m.
	<i>Article 1 1 3 — Total</i>	251 000	230 690	221 265,09
1 1 4	<i>Miscellaneous allowances and grants</i>			
1 1 4 0	Childbirth allowances and death grants	1 000	200	991,55
1 1 4 1	Travel expenses for annual leave	175 000	182 900	200 000,—
1 1 4 5	Special allowance for accounting officers and administrators of advance funds	p.m.	p.m.	—
	<i>Article 1 1 4 — Total</i>	176 000	183 100	200 991,55
1 1 5	<i>Overtime</i>	2 000	680	—
1 1 7	<i>Supplementary services</i>			
1 1 7 0	Freelance interpreters and conference officers	p.m.	p.m.	—

EXPENDITURE

General summary of appropriations (2004 and 2003) and outturn (2002) (*cont'd*)

Title Chapter Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
1 1 7 5	Support services for the Translation service	21 000	46 555	20 000,—
1 1 7 6	Other services and work sent out for translation and typing	250 000	311 000	245 680,—
	<i>Article 1 1 7 — Total</i>	271 000	357 555	265 680,—
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	65 000	79 775	22 000,—
1 1 8 1	Travel expenses (including members of the family)	2 500	3 190	2 853,32
1 1 8 2	Installation, resettlement and transfer allowances	30 000	22 620	18 831,24
1 1 8 3	Removal expenses	47 000	14 055	32 543,80
1 1 8 4	Temporary daily subsistence allowances	7 200	7 300	—
	<i>Article 1 1 8 — Total</i>	151 700	126 940	76 228,36
1 1 9	<i>Salary weightings</i>	– 285 000	– 319 358	– 351 333,98
	CHAPTER 1 1 — TOTAL	7 819 900	7 182 310	7 019 487,62
1 3	MISSIONS AND DUTY TRAVEL			
1 3 0	<i>Mission expenses, duty travel expenses and other ancillary expenses</i>	296 000	280 000	240 000,—
	CHAPTER 1 3 — TOTAL	296 000	280 000	240 000,—
1 4	SOCIOMEDICAL INFRASTRUCTURE			
1 4 0	<i>Special assistance grants</i>	p.m.	p.m.	p.m.
1 4 2	<i>Restaurants and canteens</i>	22 000	21 000	27 316,49
1 4 3	<i>Medical service</i>	35 000	26 000	26 880,—
1 4 4	<i>Language courses, retraining and further vocational training</i>	112 000	105 000	103 586,48

CEDEFOP

EXPENDITURE

General summary of appropriations (2004 and 2003) and outturn (2002) (*cont'd*)

Title Chapter Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
1 4 9	<i>Other expenditure</i>	34 000	34 300	31 500,—
	CHAPTER 1 4 — TOTAL	203 000	186 300	189 282,97
1 5	EXCHANGES OF OFFICIALS AND EXPERTS			
1 5 2	<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	400 000	370 000	409 000,—
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.	—
	Article 1 5 2 — Total	400 000	370 000	409 000,—
	CHAPTER 1 5 — TOTAL	400 000	370 000	409 000,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES			
1 7 0	<i>Entertainment and representation expenses</i>	11 100	10 500	10 500,—
	CHAPTER 1 7 — TOTAL	11 100	10 500	10 500,—
	Title 1 — Total	8 730 000	8 029 110	7 868 270,59
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS			
2 0 0	<i>Rent</i>			
2 0 0 0	Rent	30 000	28 565	17 700,—
2 0 0 1	Deposits	p.m.	p.m.	—
	Article 2 0 0 — Total	30 000	28 565	17 700,—
2 0 1	<i>Insurance</i>	12 000	8 320	6 719,89
2 0 2	<i>Water, gas, electricity and heating</i>	85 000	85 000	75 000,—
2 0 3	<i>Cleaning and maintenance</i>	165 000	153 050	161 329,21

EXPENDITURE

General summary of appropriations (2004 and 2003) and outturn (2002) (*cont'd*)

Title Chapter Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
2 0 4	<i>Fitting-out of premises</i>	28 000	p.m.	60 828,—
2 0 5	<i>Security and surveillance of the buildings</i>	72 000	71 915	66 200,—
2 0 7	<i>Construction of buildings</i>	p.m.	p.m.	—
2 0 9	<i>Other expenditure</i>	6 000	18 200	—
	CHAPTER 2 0 — TOTAL	398 000	365 050	387 777,10
2 1	DATA PROCESSING			
2 1 0	<i>Equipment, costs for equipment and data-processing operations</i>			
2 1 0 0	Data-processing equipment	106 000	137 542	115 000,—
2 1 0 1	Software development	111 000	111 060	59 847,78
2 1 0 2	Other external services	144 000	130 115	94 991,—
	Article 2 1 0 — Total	361 000	378 717	269 838,78
	CHAPTER 2 1 — TOTAL	361 000	378 717	269 838,78
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS			
2 2 0	<i>Technical installations and electronic office equipment</i>			
2 2 0 0	New purchases of technical equipment and installations	p.m.	5 477	4 695,—
2 2 0 1	Renewal of technical equipment and installations	26 000	8 985	21 117,63
2 2 0 2	Hire of technical equipment and installations	p.m.	1 257	7 000,—
2 2 0 3	Maintenance, use and repair of technical equipment and installations	36 000	26 438	21 831,36
2 2 0 4	Electronic office equipment	3 000	2 429	—
	Article 2 2 0 — Total	65 000	44 586	54 643,99
2 2 1	<i>Furniture</i>			
2 2 1 0	New purchases of furniture	p.m.	21 211	19 500,—
2 2 1 1	Renewal of furniture	12 000	8 836	11 498,52

CEDEFOP

EXPENDITURE

General summary of appropriations (2004 and 2003) and outturn (2002) (*cont'd*)

Title Chapter Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
2 2 1 2	Hire of furniture	p.m.	p.m.	—
2 2 1 3	Maintenance, use and repair of furniture	p.m.	p.m.	—
	<i>Article 2 2 1 — Total</i>	12 000	30 047	30 998,52
2 2 3	<i>Transport equipment</i>			
2 2 3 0	New purchases of transport equipment	p.m.	p.m.	—
2 2 3 1	Renewal of transport equipment	25 000	p.m.	—
2 2 3 2	Hire of transport equipment	p.m.	p.m.	—
2 2 3 3	Maintenance, use and repair of transport equipment	10 000	9 000	8 805,—
	<i>Article 2 2 3 — Total</i>	35 000	9 000	8 805,—
2 2 5	<i>Documentation and library expenditure</i>			
2 2 5 0	Library expenses, purchase of books	4 000	3 000	4 000,—
2 2 5 1	Special library, documentation and reproduction equipment	2 000	—	3 998,40
2 2 5 2	Subscriptions to newspapers and periodicals	1 000	1 000	1 500,—
2 2 5 4	Binding and storage of library books	p.m.	—	—
	<i>Article 2 2 5 — Total</i>	7 000	4 000	9 498,40
	CHAPTER 2 2 — TOTAL	119 000	87 633	103 945,91
2 3	CURRENT ADMINISTRATIVE EXPENDITURE			
2 3 0	<i>Stationery and office supplies</i>	72 000	86 800	77 000,—
2 3 2	<i>Financial charges</i>			
2 3 2 0	Bank charges	13 000	4 000	5 329,32
2 3 2 1	Exchange-rate losses	p.m.	—	—
2 3 2 9	Other financial charges	p.m.	—	—
	<i>Article 2 3 2 — Total</i>	13 000	4 000	5 329,32
2 3 3	<i>Legal expenses</i>	8 000	—	8 000,—
2 3 4	<i>Damages</i>	p.m.	—	—

EXPENDITUREGeneral summary of appropriations (2004 and 2003) and outturn (2002) (*cont'd*)

Title Chapter Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
2 3 5	<i>Other administrative expenditure</i>			
2 3 5 0	Miscellaneous insurance	4 000	3 600	400,—
2 3 5 1	Uniforms and working clothes	2 000	1 000	1 999,51
2 3 5 3	Departmental removals	p.m.	—	—
2 3 5 4	Petty expenses	10 000	9 000	9 967,99
	<i>Article 2 3 5 — Total</i>	16 000	13 600	12 367,50
2 3 9	<i>Publications</i>	22 000	18 000	19 859,97
	CHAPTER 2 3 — TOTAL	131 000	122 400	122 556,79
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS			
2 4 0	<i>Postage on correspondence and delivery charges</i>	77 000	75 000	75 000,—
2 4 1	<i>Telecommunications</i>			
2 4 1 0	Telecommunications subscriptions and charges	77 000	90 600	70 000,—
2 4 1 1	Purchase and installation of telecommunications equipment and material	27 000	14 400	67 729,46
	<i>Article 2 4 1 — Total</i>	104 000	105 000	137 729,46
	CHAPTER 2 4 — TOTAL	181 000	180 000	212 729,46
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS			
2 5 0	<i>Formal and informal meetings</i>	18 000	16 200	15 000,—
	CHAPTER 2 5 — TOTAL	18 000	16 200	15 000,—
	Title 2 — Total	1 208 000	1 150 000	1 111 848,04

CEDEFOP

EXPENDITURE

General summary of appropriations (2004 and 2003) and outturn (2002) (*cont'd*)

Title Chapter Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE			
3 0 0	<i>Establishment of operational documentation</i>			
3 0 0 0	Documentation	445 000	405 000	360 000,—
3 0 0 1	Computerisation	160 000	344 000	129 991,35
	Article 3 0 0 — Total	605 000	749 000	489 991,35
3 0 1	<i>Dissemination of information</i>	824 000	828 000	859 999,90
3 0 2	<i>Projects on the development and coordination of research work</i>			
3 0 2 0	Networks and meeting expenses	480 000	495 000	560 999,60
3 0 2 1	Interpretation expenses	200 000	115 000	110 000,—
	Article 3 0 2 — Total	680 000	610 000	670 999,60
3 0 3	<i>Pilot studies and projects</i>	1 180 000	1 597 990	1 018 250,54
3 0 4	<i>Translation expenses</i>	480 000	515 900	460 395,—
3 0 5	<i>Management board meetings</i>	100 000	155 000	145 000,—
3 0 6	<i>Study visits — Community programme for those responsible for Vocational Training</i>	1 065 000	1 065 000	1 034 999,39
	CHAPTER 3 0 — TOTAL	4 934 000	5 520 890	4 679 635,78
3 1	PARTICIPATION OF NON-MEMBER STATES IN THE WORK PROGRAMME			
3 1 0	<i>Participation of non-member States in the work programme</i>	p.m.	p.m.	p.m.
	CHAPTER 3 1 — TOTAL	p.m.	p.m.	p.m.
	Title 3 — Total	4 934 000	5 520 890	4 679 635,78
	GRAND TOTAL	14 872 000	14 700 000	13 659 754,41

Authorised establishment plan

Category and grade	Posts					
	2003				2004	
	Posts filled as at 31.12.2002		Authorised		Authorised	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A 1	—	—	—	—	—	—
A 2	—	1	—	1	—	1
A 3	—	1	—	1	—	1
A 4	5	3	7	5	7	5
A 5	6	3	7	3	7	3
A 6	4	7	1	6	1	6
A 7	—	3	—	5	—	5
A 8	—	1	—	—	—	—
Total A	15	19	15	21	15	21
B 1	1	1	3	1	3	1
B 2	1	—	2	1	2	1
B 3	1	1	1	1	1	1
B 4	1	5	—	7	—	7
B 5	1	4	—	1	—	1
Total B	5	11	6	11	6	11
C 1	4	—	6	—	6	—
C 2	3	—	4	2	4	2
C 3	2	3	3	7	3	7
C 4	3	5	—	3	—	3
C 5	—	5	—	2	—	2
Total C	12	13	13	14	13	14
D 1	1	—	1	—	1	—
D 2	—	—	—	2	—	2
D 3	—	2	—	—	—	—
D 4	—	—	—	—	—	—
Total D	1	2	1	2	1	2
Grand total	33 ⁽¹⁾	45 ⁽²⁾	35	48	35	48

⁽¹⁾ Recruitment for two posts under way.⁽²⁾ Recruitment for three posts under way.

**Statement of revenue and expenditure of the European Environment Agency
for the financial year 2004**

(2004/351/EC)

EUROPEAN ENVIRONMENT AGENCY

STATEMENT OF REVENUE

Summary

Title Chapter	Heading	Financial year 2004	Financial year 2003	Financial year 2002
1	EUROPEAN COMMUNITY SUBSIDY, EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION AND NEW MEMBER STATES' CONTRIBUTION			
1 0	EUROPEAN COMMUNITY SUBSIDY AND EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION	31 112 000	27 578 750	22 013 000
	Title 1 — Total	31 112 000	27 578 750	22 013 000
2	MISCELLANEOUS REVENUE			
2 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.	p.m.	p.m.
2 1	PROCEEDS FROM THE HIRING-OUT OF FURNITURE AND EQUIPMENT	p.m.	p.m.	p.m.
2 2	REIMBURSEMENTS OF MISCELLANEOUS EXPENDITURE	p.m.	p.m.	2 975 000
2 3	REIMBURSEMENT OF VARIOUS EXPENSES	p.m.	p.m.	p.m.
2 4	GIFTS AND LEGACIES	p.m.	p.m.	p.m.
2 5	MISCELLANEOUS REVENUE	p.m.	p.m.	225 000
	Title 2 — Total	p.m.	p.m.	3 200 000
	GRAND TOTAL	31 112 000	27 578 750	25 213 000

TITLE 1

EUROPEAN COMMUNITY SUBSIDY, EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION AND NEW MEMBER STATES' CONTRIBUTION

CHAPTER 10 — EUROPEAN COMMUNITY SUBSIDY AND EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION

[illegible]

EUROPEAN ENVIRONMENT AGENCY

TITLE 1**EUROPEAN COMMUNITY SUBSIDY, EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION AND NEW MEMBER STATES' CONTRIBUTION****CHAPTER 1 0 — EUROPEAN COMMUNITY SUBSIDY AND EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION****1 0 0** *European Community subsidy*

Financial year 2004	Financial year 2003	Financial year 2002
27 200 000	21 380 000	19 380 000

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

1 0 1 *EFTA contribution*

Financial year 2004	Financial year 2003	Financial year 2002
579 000	350 000	363 000

Remarks

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

1 0 2 *New Member States' contribution*

Financial year 2004	Financial year 2003	Financial year 2002
3 333 000	5 848 750	2 270 000

Remarks

Contributions from the new Member States'.

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 2004	Financial year 2003	Financial year 2002
	CHAPTER 2 0			
2 0 0	<i>Proceeds from the sale of movable and immovable property</i>	p.m.	p.m.	p.m.
	CHAPTER 2 0 — TOTAL	p.m.	p.m.	p.m.
	CHAPTER 2 1			
2 1 0	<i>Proceeds from the hiring-out of furniture and equipment</i>	p.m.	p.m.	p.m.
	CHAPTER 2 1 — TOTAL	p.m.	p.m.	p.m.
	CHAPTER 2 2			
2 2 0	<i>Reimbursement 'Phare'</i>	p.m.	p.m.	p.m.
2 2 1	<i>Reimbursement 'Takis'</i>	p.m.	p.m.	1 500 000
2 2 2	<i>Reimbursement 'EuropeAid'</i>	p.m.	p.m.	500 000
2 2 7	<i>Reimbursement from other EU programmes</i>	p.m.	p.m.	975 000
2 2 8	<i>Reimbursement from third parties</i>	p.m.	p.m.	p.m.
2 2 9	<i>Revenue from and allowances for services rendered against payment</i>	p.m.	p.m.	p.m.
	CHAPTER 2 2 — TOTAL	p.m.	p.m.	2 975 000

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 2 3 — REIMBURSEMENT OF VARIOUS EXPENSES**CHAPTER 2 4 — GIFTS AND LEGACIES****CHAPTER 2 5 — MISCELLANEOUS REVENUE**

Article Item	Heading	Financial year 2004	Financial year 2003	Financial year 2002
2 3 0	CHAPTER 2 3			
	<i>Reimbursement of various expenses</i>	p.m.	p.m.	p.m.
	CHAPTER 2 3 — TOTAL	p.m.	p.m.	p.m.
2 4 0	CHAPTER 2 4			
	<i>Gifts and legacies</i>	p.m.	p.m.	p.m.
	CHAPTER 2 4 — TOTAL	p.m.	p.m.	p.m.
2 5 0	CHAPTER 2 5			
	<i>Revenue from investments or loans, bank interest and other items</i>	p.m.	p.m.	225 000
	<i>Exchange-rate gains</i>	p.m.	p.m.	p.m.
2 5 1				
	CHAPTER 2 5 — TOTAL	p.m.	p.m.	225 000
Title 2 — Total		p.m.	p.m.	3 200 000
GRAND TOTAL		31 112 000	27 578 750	25 213 000

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 2004	Financial year 2003	Financial year 2002
p.m.	p.m.	p.m.

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 2004	Financial year 2003	Financial year 2002
p.m.	p.m.	p.m.

CHAPTER 2 2 — REIMBURSEMENTS OF MISCELLANEOUS EXPENDITURE

2 2 0 *Reimbursement 'Phare'*

Financial year 2004	Financial year 2003	Financial year 2002
p.m.	p.m.	p.m.

Remarks

Reimbursement of expenses for services provided to the Phare programme.

2 2 1 *Reimbursement 'Takis'*

Financial year 2004	Financial year 2003	Financial year 2002
p.m.	p.m.	1 500 000

Remarks

Reimbursement of expenses for services provided to the Takis programme.

2 2 2 *Reimbursement 'EuropeAid'*

Financial year 2004	Financial year 2003	Financial year 2002
p.m.	p.m.	500 000

Remarks

Reimbursement of expenses for services provided to the EuropeAid programme.

2 2 7 *Reimbursement from other EU programmes*

Financial year 2004	Financial year 2003	Financial year 2002
p.m.	p.m.	975 000

Remarks

Reimbursement of expenses for services provided to other EU programmes.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 2 2 — REIMBURSEMENTS OF MISCELLANEOUS EXPENDITURE (*cont'd*)2 2 8 *Reimbursement from third parties*

Financial year 2004	Financial year 2003	Financial year 2002
p.m.	p.m.	p.m.

Remarks

Reimbursement of expenses for services provided to third parties.

2 2 9 *Revenue from investments or loans granted, bank interest or other items*

Financial year 2004	Financial year 2003	Financial year 2002
p.m.	p.m.	p.m.

Remarks

Revenue from investments or loans granted, bank interest or other items.

CHAPTER 2 3 — REIMBURSEMENT OF VARIOUS EXPENSES

2 3 0 *Reimbursement of various expenses*

Financial year 2004	Financial year 2003	Financial year 2002
p.m.	p.m.	p.m.

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 2004	Financial year 2003	Financial year 2002
p.m.	p.m.	p.m.

CHAPTER 2 5 — MISCELLANEOUS REVENUE

2 5 0 *Revenue from investments or loans, bank interest and other items*

Financial year 2004	Financial year 2003	Financial year 2002
p.m.	p.m.	225 000

Remarks

This amount concerns bank interest accruing to the Agency.

CHAPTER 2 5 — MISCELLANEOUS REVENUE (*cont'd*)**2 5 1*****Exchange-rate gains***

Financial year 2004	Financial year 2003	Financial year 2002
p.m.	p.m.	p.m.

Remarks

Draft internal financial provisions for the EEA adopted by the management board.

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. Thus it may be necessary to establish a revenue order.

EUROPEAN ENVIRONMENT AGENCY

EXPENDITURE

General summary of appropriations (2004 and 2003) and outturn (2002)

Title Chapter	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	11 579 000	10 753 600	9 633 428
1 2	EXPENDITURE RELATED TO RECRUITMENT	555 000	296 150	370 285
1 3	MISSIONS AND DUTY TRAVEL	700 000	550 000	545 920
1 4	SOCIOMEDICAL INFRASTRUCTURE	626 000	292 000	240 700
	Title 1 — Total	13 460 000	11 891 750	10 790 333
2	ADMINISTRATIVE EXPENDITURE			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	2 003 700	1 927 000	1 641 639
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	272 000	280 000	166 239
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	367 300	378 000	234 330
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES	12 000	12 000	7 255
2 5	MEETING EXPENSES	300 000	210 000	200 000
2 6	ENVIRONMENTAL MANAGEMENT OF THE AGENCY	60 000		
2 7	PUBLICATIONS AND INFORMATION MATERIAL	25 000	25 000	52 000
	Title 2 — Total	3 040 000	2 832 000	2 301 463
3	OPERATING EXPENDITURE			
3 0	FIRST MULTIANNUAL WORK PROGRAMME	—	—	—
3 1	MEETINGS AND TRANSLATIONS	p.m.	1 050 000	866 483
3 2	SECOND MULTIANNUAL WORK PROGRAMME	p.m.	11 715 000	11 244 722
3 3	RESOURCES	10 657 000		
3 4	STRATEGIC ACTIONS	3 955 000		
	Title 3 — Total	14 612 000	12 765 000	12 111 205
	GRAND TOTAL	31 112 000	27 488 750	25 203 001

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
	CHAPTER 1 1			
1 1 0	<i>Staff holding a post provided for in the establishment plan</i>			
1 1 0 0	Basic salaries	6 080 000	5 465 000	4 349 500
1 1 0 1	Family allowances	622 000	602 000	475 000
1 1 0 2	Expatriation allowances	775 000	712 200	570 000
1 1 0 3	Secretarial allowances	38 000	35 500	28 900
1 1 0 4	Travel allowance	2 000	2 000	1 318
	<i>Article 1 1 0 — Total</i>	7 517 000	6 816 700	5 424 718
1 1 1	<i>Other staff</i>			
1 1 1 1	Auxiliary staff	425 000	750 000	1 687 650
1 1 1 2	Local staff	p.m.	p.m.	p.m.
1 1 1 3	Other external staff; consultants	p.m.	p.m.	p.m.
1 1 1 4	Agency staff	50 000	40 000	25 770
1 1 1 5	National experts on detachment	590 000	485 000	422 250
1 1 1 6	Technical support	70 000	60 000	39 000
1 1 1 7	Visiting scientists	p.m.	p.m.	p.m.
	<i>Article 1 1 1 — Total</i>	1 135 000	1 335 000	2 174 670
1 1 2	<i>Employer's social security contributions</i>			
1 1 2 0	Employer's social security contributions	260 000	232 100	187 000
1 1 2 1	Unemployment contributions	47 500	42 800	34 200
	<i>Article 1 1 2 — Total</i>	307 500	274 900	221 200
1 1 4	<i>Miscellaneous allowances and grants</i>			
1 1 4 0	Birth allowances and death grants	2 000	2 000	800
1 1 4 1	Travel expenses for annual leave	210 000	200 000	160 000
1 1 4 5	Special allowance for accounting officers and administrators of imprest accounts	p.m.	p.m.	p.m.
1 1 4 6	Constitution or maintenance of pension rights	p.m.	p.m.	p.m.
	<i>Article 1 1 4 — Total</i>	212 000	202 000	160 800

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**CHAPTER 1 2 — EXPENDITURE RELATED TO RECRUITMENT**

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
1 1 5	Overtime			
1 1 5 0	Overtime	15 000	p.m.	5 040
	<i>Article 1 1 5 — Total</i>	15 000	p.m.	5 040
1 1 6	Salary weightings			
1 1 6 0	Salary weightings	2 377 500	2 110 000	1 632 000
	<i>Article 1 1 6 — Total</i>	2 377 500	2 110 000	1 632 000
1 1 7	Supplementary services			
1 1 7 0	Freelance interpreters and conference officers	15 000	15 000	15 000
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.	p.m.
	<i>Article 1 1 7 — Total</i>	15 000	15 000	15 000
	CHAPTER 1 1 — TOTAL	11 579 000	10 753 600	9 633 428
	CHAPTER 1 2			
1 2 0	Miscellaneous expenditure on staff recruitment			
1 2 0 0	Miscellaneous expenditure on staff recruitment	200 000	75 000	144 285
	<i>Article 1 2 0 — Total</i>	200 000	75 000	144 285
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	20 000	20 000	12 000
	<i>Article 1 2 1 — Total</i>	20 000	20 000	12 000
1 2 2	Installation, resettlement and transfer allowances			
1 2 2 0	Installation, resettlement and transfer allowances	220 000	71 150	109 000
	<i>Article 1 2 2 — Total</i>	220 000	71 150	109 000
1 2 3	Removal expenses			
1 2 3 0	Removal expenses	75 000	90 000	80 000
	<i>Article 1 2 3 — Total</i>	75 000	90 000	80 000

CHAPTER 1 2 — EXPENDITURE RELATED TO RECRUITMENT (*cont'd*)**CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL****CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE**

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
1 2 4	<i>Temporary daily subsistence allowances</i>			
1 2 4 0	Temporary daily subsistence allowances	40 000	40 000	25 000
	<i>Article 1 2 4 — Total</i>	40 000	40 000	25 000
	CHAPTER 1 2 — TOTAL	555 000	296 150	370 285
	CHAPTER 1 3			
1 3 0	<i>Mission expenses</i>			
1 3 0 0	Mission expenses	700 000	550 000	545 920
	<i>Article 1 3 0 — Total</i>	700 000	550 000	545 920
	CHAPTER 1 3 — TOTAL	700 000	550 000	545 920
	CHAPTER 1 4			
1 4 0	<i>Restaurants and canteens</i>			
1 4 0 0	Restaurants and canteens	140 000	130 000	118 000
	<i>Article 1 4 0 — Total</i>	140 000	130 000	118 000
1 4 1	<i>Medical service</i>			
1 4 1 0	Medical service	35 000	22 000	12 700
	<i>Article 1 4 1 — Total</i>	35 000	22 000	12 700
1 4 2	<i>Development of competencies and organisational development</i>			
1 4 2 0	Development of competencies and organisational development	451 000	140 000	110 000
	<i>Article 1 4 2 — Total</i>	451 000	140 000	110 000
	CHAPTER 1 4 — TOTAL	626 000	292 000	240 700
	Title 1 — Total	13 460 000	11 891 750	10 790 333

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 plan***1 1 0 0** Basic salaries

Appropriations 2004	Appropriations 2003	Outturn 2002
6 080 000	5 465 000	4 349 500

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 basic salaries of the staff, as listed in the establishment plan, 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 2004	Appropriations 2003	Outturn 2002
622 000	602 000	475 000

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 allowances for 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 2004	Appropriations 2003	Outturn 2002
775 000	712 200	570 000

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 2004	Appropriations 2003	Outturn 2002
38 000	35 500	28 900

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 2004	Appropriations 2003	Outturn 2002
2 000	2 000	1 318

Remarks

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

1 1 1 Other staff

1 1 1 1 Auxiliary staff

Appropriations 2004	Appropriations 2003	Outturn 2002
425 000	750 000	1 687 650

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 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

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 and the institution's social security contributions of the local staff.

The possibility of contributions from other EU programmes and third parties is 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; consultants

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

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 other temporary staff.

1 1 1 4 Agency staff

Appropriations 2004	Appropriations 2003	Outturn 2002
50 000	40 000	25 770

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 2004	Appropriations 2003	Outturn 2002
590 000	485 000	422 250

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.

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 possibility of contributions from other EU programmes and third parties is 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 2004	Appropriations 2003	Outturn 2002
70 000	60 000	39 000

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.

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

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

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

The possibility of contributions from other EU programmes and third parties is 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 ***Employer's social security contributions*****1 1 2 0** Employer's social security contributions

Appropriations 2004	Appropriations 2003	Outturn 2002
260 000	232 100	187 000

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 employer's national social security contributions or the employer's 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 possibility of contributions from other EU programmes and third parties is 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

Appropriations 2004	Appropriations 2003	Outturn 2002
47 500	42 800	34 200

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.

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

The possibility of contributions from other EU programmes and third parties is 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 2004	Appropriations 2003	Outturn 2002
2 000	2 000	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.

1 1 4 1 Travel expenses for annual leave

Appropriations 2004	Appropriations 2003	Outturn 2002
210 000	200 000	160 000

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 possibility of contributions from other EU programmes and third parties is 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 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

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 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

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).

1 1 5 *Overtime*

1 1 5 0 Overtime

Appropriations 2004	Appropriations 2003	Outturn 2002
15 000	p.m.	5 040

Remarks

Overtime worked by staff in categories C and D shall entitle him/her to compensatory leave or to remuneration at the hourly rate.

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

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 2004	Appropriations 2003	Outturn 2002
2 377 500	2 110 000	1 632 000

Remarks

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

The possibility of contributions from other EU programmes and third parties is 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 2004	Appropriations 2003	Outturn 2002
15 000	15 000	15 000

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 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

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.

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 2004	Appropriations 2003	Outturn 2002
200 000	75 000	144 285

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.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 1 2 — EXPENDITURE RELATED TO RECRUITMENT (*cont'd*)**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 2004	Appropriations 2003	Outturn 2002
20 000	20 000	12 000

Remarks

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

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

1 2 2 *Installation, resettlement and transfer allowances*

1 2 2 0 Installation, resettlement and transfer allowances

Appropriations 2004	Appropriations 2003	Outturn 2002
220 000	71 150	109 000

Remarks

This appropriation is intended to cover:

- the installation allowance,
- the resettlement allowance.

1 2 3 *Removal expenses*

1 2 3 0 Removal expenses

Appropriations 2004	Appropriations 2003	Outturn 2002
75 000	90 000	80 000

Remarks

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

1 2 4 *Temporary daily subsistence allowances*

1 2 4 0 Temporary daily subsistence allowances

Appropriations 2004	Appropriations 2003	Outturn 2002
40 000	40 000	25 000

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 2004	Appropriations 2003	Outturn 2002
700 000	550 000	545 920

Remarks

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

The possibility of contributions from other EU programmes and third parties is 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 4 — SOCIOMEDICAL INFRASTRUCTURE**1 4 0 Restaurants and canteens****1 4 0 0 Restaurants and canteens**

Appropriations 2004	Appropriations 2003	Outturn 2002
140 000	130 000	118 000

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 2004	Appropriations 2003	Outturn 2002
35 000	22 000	12 700

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.

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

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CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE (*cont'd*)**1 4 2** ***Development of competencies and organisational development***

1 4 2 0 Development of competencies and organisational development

Appropriations 2004	Appropriations 2003	Outturn 2002
451 000	140 000	110 000

Remarks

This appropriation is intended to cover the financial contribution of the Agency to the costs for development of competencies of the staff members and organisational development.

TITLE 2

ADMINISTRATIVE EXPENDITURE

CHAPTER 2 1 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
	CHAPTER 2 1			
2 1 0	Rent			
2 1 0 0	Rent	1 395 000	1 320 000	1 034 305
2 1 0 1	Deposits	9 900	13 000	89 917
	<i>Article 2 1 0 — Total</i>	1 404 900	1 333 000	1 124 222
2 1 1	Insurance			
2 1 1 0	Insurance	8 800	8 000	6 500
	<i>Article 2 1 1 — Total</i>	8 800	8 000	6 500
2 1 2	Water, gas, electricity and heating			
2 1 2 0	Water, gas, electricity and heating	300 000	300 000	268 310
	<i>Article 2 1 2 — Total</i>	300 000	300 000	268 310
2 1 3	Cleaning and maintenance			
2 1 3 0	Cleaning and maintenance	160 000	130 000	107 903
	<i>Article 2 1 3 — Total</i>	160 000	130 000	107 903
2 1 4	Fitting-out of premises			
2 1 4 0	Fitting-out of premises	50 000	60 000	48 000
	<i>Article 2 1 4 — Total</i>	50 000	60 000	48 000
2 1 5	Security and surveillance of buildings			
2 1 5 0	Security and surveillance of buildings	75 000	90 000	82 000
	<i>Article 2 1 5 — Total</i>	75 000	90 000	82 000
2 1 9	Other expenditure			
2 1 9 0	Other expenditure	5 000	6 000	4 704
	<i>Article 2 1 9 — Total</i>	5 000	6 000	4 704
	CHAPTER 2 1 — TOTAL	2 003 700	1 927 000	1 641 639

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
	CHAPTER 2 2			
2 2 0	Office machinery			
2 2 0 0	Purchase	20 000	20 000	—
2 2 0 1	Hire	p.m.	p.m.	p.m.
2 2 0 2	Maintenance, use and repair	45 000	60 000	30 574
	<i>Article 2 2 0 — Total</i>	65 000	80 000	30 574
2 2 1	Furniture			
2 2 1 0	Purchase	35 000	45 000	24 729
2 2 1 1	Hire	p.m.	p.m.	p.m.
2 2 1 3	Maintenance, use and repair	5 000	5 000	4 900
	<i>Article 2 2 1 — Total</i>	40 000	50 000	29 629
2 2 2	Technical equipment and installations			
2 2 2 0	Purchase	30 000	30 000	6 536
2 2 2 2	Hire	p.m.	p.m.	p.m.
2 2 2 3	Maintenance, use and repair	25 000	17 000	12 500
	<i>Article 2 2 2 — Total</i>	55 000	47 000	19 036
2 2 3	Transport equipment			
2 2 3 0	Initial transport equipment	p.m.	p.m.	p.m.
2 2 3 1	Hire of transport equipment	p.m.	p.m.	p.m.
	<i>Article 2 2 3 — Total</i>	p.m.	p.m.	p.m.
2 2 4	Equipment, costs for equipment and data-processing operations			
2 2 4 0	Data-processing equipment	8 000	8 000	8 000
2 2 4 1	Software development	50 000	50 000	39 000
2 2 4 2	Other external services	10 000	10 000	10 000
	<i>Article 2 2 4 — Total</i>	68 000	68 000	57 000
2 2 5	Documentation and library expenditure			
2 2 5 0	Library expenses, purchase of books	13 000	15 000	15 000
2 2 5 1	Subscriptions to newspapers and periodicals	25 000	15 000	15 000

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

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
2 2 5	(<i>cont'd</i>)			
2 2 5 2	Access to databases and data acquisition	6 000	5 000	p.m.
	<i>Article 2 2 5 — Total</i>	44 000	35 000	30 000
	CHAPTER 2 2 — TOTAL	272 000	280 000	166 239
	CHAPTER 2 3			
2 3 0	<i>Stationery and office supplies</i>			
2 3 0 0	Office supplies, purchase	55 000	50 000	20 687
2 3 0 1	Office supplies, hire	p.m.	p.m.	p.m.
2 3 0 2	Paper and stationery	25 000	20 000	15 540
	<i>Article 2 3 0 — Total</i>	80 000	70 000	36 227
2 3 1	<i>Postal charges and telecommunications</i>			
2 3 1 0	Postage on correspondence and delivery charges	90 000	100 000	76 900
2 3 1 1	Telephone, telegraph, telex, radio, television and fax	97 300	105 000	53 954
2 3 1 2	Transport charges	2 000	2 000	—
	<i>Article 2 3 1 — Total</i>	189 300	207 000	130 854
2 3 2	<i>Financial charges</i>			
2 3 2 0	Bank charges	8 000	6 000	6 000
2 3 2 1	Exchange-rate losses	p.m.	p.m.	p.m.
	<i>Article 2 3 2 — Total</i>	8 000	6 000	6 000
2 3 3	<i>Legal expenses</i>			
2 3 3 0	Legal expenses	30 000	30 000	30 000
	<i>Article 2 3 3 — Total</i>	30 000	30 000	30 000
2 3 4	<i>Damages</i>			
2 3 4 0	Damages	p.m.	p.m.	p.m.
	<i>Article 2 3 4 — Total</i>	p.m.	p.m.	p.m.
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.	p.m.
	<i>Article 2 3 5 — Total</i>	p.m.	p.m.	p.m.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**CHAPTER 2 4 — ENTERTAINMENT AND REPRESENTATION EXPENSES****CHAPTER 2 5 — MEETING EXPENSES****CHAPTER 2 6 — ENVIRONMENTAL MANAGEMENT OF THE AGENCY**

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
2 3 9	<i>Other administrative expenditure</i>			
2 3 9 0	Miscellaneous insurance	30 000	25 000	20 999
2 3 9 1	Other	30 000	40 000	10 250
	<i>Article 2 3 9 — Total</i>	60 000	65 000	31 249
	CHAPTER 2 3 — TOTAL	367 300	378 000	234 330
	CHAPTER 2 4			
2 4 0	<i>Entertainment and representation expenses</i>			
2 4 0 0	Entertainment and representation expenses	12 000	12 000	7 255
	<i>Article 2 4 0 — Total</i>	12 000	12 000	7 255
	CHAPTER 2 4 — TOTAL	12 000	12 000	7 255
	CHAPTER 2 5			
2 5 0	<i>Meeting expenses</i>			
2 5 0 1	Management Board	210 000	210 000	200 000
2 5 0 2	Scientific Committee (formerly Expert meetings)	90 000	p.m.	p.m.
	<i>Article 2 5 0 — Total</i>	300 000	210 000	200 000
	CHAPTER 2 5 — TOTAL	300 000	210 000	200 000
	CHAPTER 2 6			
2 6 0	<i>Environmental management of the Agency</i>			
2 6 0 1	EMAS certification	40 000		

CHAPTER 26 — ENVIRONMENTAL MANAGEMENT OF THE AGENCY (cont'd)

CHAPTER 27 — PUBLICATIONS AND INFORMATION MATERIAL

[illegible]

EUROPEAN ENVIRONMENT AGENCY

TITLE 2

ADMINISTRATIVE EXPENDITURE

CHAPTER 2 1 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

2 1 0 *Rent*

2 1 0 0 Rent

Appropriations 2004	Appropriations 2003	Outturn 2002
1 395 000	1 320 000	1 034 305

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 2004	Appropriations 2003	Outturn 2002
9 900	13 000	89 917

2 1 1 *Insurance*

2 1 1 0 Insurance

Appropriations 2004	Appropriations 2003	Outturn 2002
8 800	8 000	6 500

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 2004	Appropriations 2003	Outturn 2002
300 000	300 000	268 310

Remarks

This appropriation is intended to cover current expenditure.

2 1 3 *Cleaning and maintenance*

2 1 3 0 Cleaning and maintenance

Appropriations 2004	Appropriations 2003	Outturn 2002
160 000	130 000	107 903

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).

CHAPTER 2 1 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**2 1 4** ***Fitting-out of premises***

2 1 4 0 Fitting-out of premises

Appropriations 2004	Appropriations 2003	Outturn 2002
50 000	60 000	48 000

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 2004	Appropriations 2003	Outturn 2002
75 000	90 000	82 000

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 2004	Appropriations 2003	Outturn 2002
5 000	6 000	4 704

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 2004	Appropriations 2003	Outturn 2002
20 000	20 000	—

Remarks

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

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 0** (*cont'd*)**2 2 0 1** Hire

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

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

2 2 0 2 Maintenance, use and repair

Appropriations 2004	Appropriations 2003	Outturn 2002
45 000	60 000	30 574

Remarks

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

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

Appropriations 2004	Appropriations 2003	Outturn 2002
35 000	45 000	24 729

Remarks

This appropriation is intended to cover the purchase of furniture.

2 2 1 1 Hire

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the hire of furniture.

2 2 1 3 Maintenance, use and repair

Appropriations 2004	Appropriations 2003	Outturn 2002
5 000	5 000	4 900

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 2** *Technical equipment and installations***2 2 2 0** Purchase

Appropriations 2004	Appropriations 2003	Outturn 2002
30 000	30 000	6 536

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 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the hire of equipment.

2 2 2 3 Maintenance, use and repair

Appropriations 2004	Appropriations 2003	Outturn 2002
25 000	17 000	12 500

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.

2 2 3 *Transport equipment***2 2 3 0** Initial transport equipment

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

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 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

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

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CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 4 *Equipment, costs for equipment and data-processing operations*****2 2 4 0 Data-processing equipment**

Appropriations 2004	Appropriations 2003	Outturn 2002
8 000	8 000	8 000

Remarks

This appropriation 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 2004	Appropriations 2003	Outturn 2002
50 000	50 000	39 000

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 program packages and software, etc.

2 2 4 2 Other external services

Appropriations 2004	Appropriations 2003	Outturn 2002
10 000	10 000	10 000

Remarks

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

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

Appropriations 2004	Appropriations 2003	Outturn 2002
13 000	15 000	15 000

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.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 5** (*cont'd*)**2 2 5 1** Subscriptions to newspapers and periodicals

Appropriations 2004	Appropriations 2003	Outturn 2002
25 000	15 000	15 000

2 2 5 2 Access to databases and data acquisition

Appropriations 2004	Appropriations 2003	Outturn 2002
6 000	5 000	p.m.

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 2004	Appropriations 2003	Outturn 2002
55 000	50 000	20 687

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 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

2 3 0 2 Paper and stationery

Appropriations 2004	Appropriations 2003	Outturn 2002
25 000	20 000	15 540

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

Appropriations 2004	Appropriations 2003	Outturn 2002
90 000	100 000	76 900

Remarks

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

The possibility of contributions from other EU programmes and third parties is 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.

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**2 3 1** (*cont'd*)**2 3 1 1** Telephone, telegraph, telex, radio, television and fax

Appropriations 2004	Appropriations 2003	Outturn 2002
97 300	105 000	53 954

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 possibility of contributions from other EU programmes and third parties is 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 2 Transport charges

Appropriations 2004	Appropriations 2003	Outturn 2002
2 000	2 000	—

Remarks

This appropriation is intended to cover transport of larger items.

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

Appropriations 2004	Appropriations 2003	Outturn 2002
8 000	6 000	6 000

2 3 2 1 Exchange-rate losses

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

This appropriation 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.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**2 3 3 *Legal expenses*****2 3 3 0 Legal expenses**

Appropriations 2004	Appropriations 2003	Outturn 2002
30 000	30 000	30 000

2 3 4 *Damages***2 3 4 0 Damages**

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

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 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

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 possibility of contributions from other EU programmes and third parties is 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 2004	Appropriations 2003	Outturn 2002
30 000	25 000	20 999

Remarks

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

2 3 9 1 Other

Appropriations 2004	Appropriations 2003	Outturn 2002
30 000	40 000	10 250

Remarks

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

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CHAPTER 2 4 — ENTERTAINMENT AND REPRESENTATION EXPENSES**2 4 0 *Entertainment and representation expenses*****2 4 0 0 Entertainment and representation expenses**

Appropriations 2004	Appropriations 2003	Outturn 2002
12 000	12 000	7 255

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**

Appropriations 2004	Appropriations 2003	Outturn 2002
210 000	210 000	200 000

Remarks

This appropriation is intended to cover expenses for meetings of the Management Board of the Agency (such as travel expenses, daily allowance, rent of material, catering, etc.).

2 5 0 2 Scientific Committee (formerly Expert meetings)

Appropriations 2004	Appropriations 2003	Outturn 2002
90 000	p.m.	p.m.

Remarks

This appropriation is intended to cover expenses for meetings of the Scientific Committee of the Agency in relation to the realisation of the projects mentioned in the Agency's annual work programme (such as travel expenses, daily allowance, rent of material, catering, etc.) as well as remuneration for the services of the members of the Scientific Committee.

The possibility of contributions from other EU programmes and third parties is 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 6 — ENVIRONMENTAL MANAGEMENT OF THE AGENCY**2 6 0 *Environmental management of the Agency*****2 6 0 1 EMAS certification**

Appropriations 2004	Appropriations 2003	Outturn 2002
40 000		

Remarks

This appropriation is intended to cover expenses for obtaining EMAS certification for the Agency.

CHAPTER 2 6 — ENVIRONMENTAL MANAGEMENT OF THE AGENCY (*cont'd*)**2 6 0** (*cont'd*)**2 6 0 2** Greening the Agency initiatives

Appropriations 2004	Appropriations 2003	Outturn 2002
20 000		

Remarks

This appropriation is intended to cover expenses for other initiatives in connection with the 'greening' of the Agency.

CHAPTER 2 7 — PUBLICATIONS AND INFORMATION MATERIAL**2 7 0** ***Publications and information material*****2 7 0 0** Publications

Appropriations 2004	Appropriations 2003	Outturn 2002
25 000	25 000	52 000

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 2004	Appropriations 2003	Outturn 2002
	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	—	—	—
	Article 3 0 0 — Total	—	—	—
3 0 1	<i>Reports on the state of the environment</i>			
3 0 1 0	Reports on the state of the environment	—	—	—
	Article 3 0 1 — Total	—	—	—
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	—	—	—
	Article 3 0 2 — Total	—	—	—
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	—	—	—
	Article 3 0 3 — Total	—	—	—
3 0 4	<i>Source-oriented monitoring</i>			
3 0 4 0	Source-oriented monitoring	—	—	—
	Article 3 0 4 — Total	—	—	—
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	—	—	—
	Article 3 0 5 — Total	—	—	—
3 0 6	<i>Scenarios for environmental improvement</i>			
3 0 6 0	Scenarios for environmental improvement	—	—	—
	Article 3 0 6 — Total	—	—	—

CHAPTER 3 0 — FIRST MULTIANNUAL WORK PROGRAMME (*cont'd*)**CHAPTER 3 1 — MEETINGS AND TRANSLATIONS****CHAPTER 3 2 — SECOND MULTIANNUAL WORK PROGRAMME**

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
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	—	—	—
	<i>Article 3 0 7 — Total</i>	—	—	—
3 0 8	<i>Capacity-building in the functions of the EEA and the Eionet</i>			
3 0 8 0	Capacity-building in the functions of the EEA and the Eionet	—	—	—
	<i>Article 3 0 8 — Total</i>	—	—	—
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	—	—	—
	<i>Article 3 0 9 — Total</i>	—	—	—
	CHAPTER 3 0 — TOTAL	—	—	—
	CHAPTER 3 1			
3 1 0	<i>Meetings</i>			
3 1 0 0	Expert meetings	p.m.	500 000	545 983
	<i>Article 3 1 0 — Total</i>	p.m.	500 000	545 983
3 1 1	<i>Services and work sent out for translation and typing — Translation Centre for the bodies of the European Union (Luxembourg)</i>			
3 1 1 0	Services and work sent out for translation and typing — Translation Centre for the bodies of the European Union (Luxembourg)	p.m.	550 000	320 500
	<i>Article 3 1 1 — Total</i>	p.m.	550 000	320 500
	CHAPTER 3 1 — TOTAL	p.m.	1 050 000	866 483
	CHAPTER 3 2			
3 2 0	<i>Specific ad hoc activities</i>			
3 2 0 0	General ad hoc activities	p.m.	p.m.	p.m.
	<i>Article 3 2 0 — Total</i>	p.m.	p.m.	p.m.

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CHAPTER 3 2 — FIRST MULTIANNUAL WORK PROGRAMME (*cont'd*)

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
3 2 1	Topic databases and reporting			
3 2 1 0	Ad hoc activities	p.m.	p.m.	p.m.
3 2 1 1	Socioeconomic data	p.m.	30 000	—
3 2 1 2	Pressures	p.m.	1 140 000	1 246 810
3 2 1 3	State and quality	p.m.	2 420 000	2 489 110
	<i>Article 3 2 1 — Total</i>	p.m.	3 590 000	3 735 920
3 2 2	Integrated assessment			
3 2 2 0	Ad hoc activities	p.m.	p.m.	p.m.
3 2 2 1	Environmental issues	p.m.	1 900 000	1 770 000
3 2 2 2	Regional assessments	p.m.	150 000	230 000
3 2 2 3	Sectors and instruments	p.m.	1 090 000	859 282
3 2 2 4	Research dissemination and emerging issues	p.m.	200 000	123 000
	<i>Article 3 2 2 — Total</i>	p.m.	3 340 000	2 982 282
3 2 3	Periodical reporting			
3 2 3 0	Ad hoc activities	p.m.	p.m.	p.m.
3 2 3 1	The five-year report	p.m.	200 000	p.m.
3 2 3 2	Regular indicator-based report	p.m.	250 000	1 115 400
	<i>Article 3 2 3 — Total</i>	p.m.	450 000	1 115 400
3 2 4	Reporting system support			
3 2 4 0	Ad hoc activities	p.m.	p.m.	p.m.
3 2 4 1	Scenarios, methodologies, guidelines	p.m.	1 170 000	440 000
3 2 4 2	Data and information management	p.m.	300 000	270 000
3 2 4 3	Public access to environmental information — Reference centre	p.m.	650 000	510 000
3 2 4 4	Institutional networking	p.m.	15 000	p.m.
	<i>Article 3 2 4 — Total</i>	p.m.	2 135 000	1 220 000
3 2 5	Service and network infrastructure			
3 2 5 0	Ad hoc activities	p.m.	p.m.	p.m.
3 2 5 1	Information and networking technology	p.m.	1 200 000	1 174 489
3 2 5 2	Information capacities and services	p.m.	1 000 000	1 016 631
	<i>Article 3 2 5 — Total</i>	p.m.	2 200 000	2 191 120
	CHAPTER 3 2 — TOTAL	p.m.	11 715 000	11 244 722

CHAPTER 3 3 — RESOURCES

CHAPTER 3 4 — STRATEGIC ACTIONS

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
	CHAPTER 3 3			
3 3 1	Operational support			
3 3 1 1	Contract agents	147 000		
3 3 1 2	Meetings	1 100 000		
	<i>Article 3 3 1 — Total</i>	1 247 000		
3 3 2	IT and communications			
3 3 2 1	IT infrastructure/quality assurance	1 100 000		
3 3 2 2	ITS/communications	1 190 000		
3 3 2 3	Corporate affairs/Communications	910 000		
3 3 2 4	Translation	800 000		
	<i>Article 3 3 2 — Total</i>	4 000 000		
3 3 3	European topic centres (ETCs)			
3 3 3 1	ETC 'ACC — Air and climate change'	2 020 000		
3 3 3 2	ETC 'WTR — Water'	1 010 000		
3 3 3 3	ETC 'NPB — Nature protection and biodiversity'	845 000		
3 3 3 4	ETC 'TE — Terrestrial'	745 000		
3 3 3 5	ETC — 'Waste and material flow'	790 000		
	<i>Article 3 3 3 — Total</i>	5 410 000		
	CHAPTER 3 3 — TOTAL	10 657 000		
	CHAPTER 3 4			
3 4 1	SA1 — Strategic approaches to providing an information system			
3 4 1 1	Managing and improving the system	1 095 000		
3 4 1 2	Focusing and integrating the system	60 000		
	<i>Article 3 4 1 — Total</i>	1 155 000		
3 4 2	SA 2 — Tackling climate change			
3 4 2 1	Distance to target assessments	p.m.		

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CHAPTER 3 4 — STRATEGIC ACTIONS (*cont'd*)

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
3 4 2	<i>(cont'd)</i>			
3 4 2 2	Impacts, adaptation and scenarios	p.m.		
	<i>Article 3 4 2 — Total</i>	p.m.		
3 4 3	SA3 — Tackling biodiversity loss and understanding spatial change			
3 4 3 1	Biodiversity	270 000		
3 4 3 2	Landscape and spatial change	p.m.		
	<i>Article 3 4 3 — Total</i>	270 000		
3 4 4	SA4 — Protecting human health and quality of life			
3 4 4 1	Environment and health	20 000		
3 4 4 2	Chemicals	150 000		
3 4 4 3	Water quality and the Water Framework Directive	190 000		
3 4 4 4	Air quality	p.m.		
3 4 4 5	Urban areas and noise	25 000		
	<i>Article 3 4 4 — Total</i>	385 000		
3 4 5	SA 5 — Sustainable use and management of natural resources and waste			
3 4 5 1	Waste and material flow assessments	p.m.		
3 4 5 2	Information on best practice	25 000		
	<i>Article 3 4 5 — Total</i>	25 000		
3 4 6	SA 6 — The EEA in the wider world			
3 4 6 1	Supporting the EU 'Wider Europe neighbourhood policy'	20 000		
3 4 6 2	Support to the external dimension of sustainable development of the EU	p.m.		
3 4 6 3	Developing partnerships to support global environmental governance	p.m.		
	<i>Article 3 4 6 — Total</i>	20 000		
3 4 7	SA7 — Supporting sustainable development and environmental policies			
3 4 7 1	Sustainable development	50 000		
3 4 7 2	The challenges of enlargement	120 000		
3 4 7 3	Regular cross-cutting assessments	470 000		
3 4 7 4	Sectoral assessments	820 000		
3 4 7 5	Policy-effectiveness analysis	250 000		
3 4 7 6	Scenarios and prospective studies	260 000		

CHAPTER 3 4 — STRATEGIC ACTIONS *(cont'd)*

[illegible]

EUROPEAN ENVIRONMENT AGENCY

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 2004	Appropriations 2003	Outturn 2002
—	—	—

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 possibility of contributions from other EU programmes and third parties is 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 2004	Appropriations 2003	Outturn 2002
—	—	—

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 possibility of contributions from other EU programmes and third parties is 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 2004	Appropriations 2003	Outturn 2002
—	—	—

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 possibility of contributions from other EU programmes and third parties is 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 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 2004	Appropriations 2003	Outturn 2002
—	—	—

Remarks

This item is intended to cover expenses related to programme area 4 of the Agency's first multiannual work programme.

CHAPTER 3 0 — FIRST MULTIANNUAL WORK PROGRAMME (*cont'd*)**3 0 3** (*cont'd*)3 0 3 0 (*cont'd*)

The possibility of contributions from other EU programmes and third parties is 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 2004	Appropriations 2003	Outturn 2002
—	—	—

Remarks

This item is intended to cover expenses related to programme area 5 of the Agency's first multiannual work programme.

The possibility of contributions from other EU programmes and third parties is 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 2004	Appropriations 2003	Outturn 2002
—	—	—

Remarks

This item is intended to cover expenses related to programme area 6 of the Agency's first multiannual work programme.

The possibility of contributions from other EU programmes and third parties is 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 2004	Appropriations 2003	Outturn 2002
—	—	—

Remarks

This item is intended to cover expenses related to programme area 7 of the Agency's first multiannual work programme.

The possibility of contributions from other EU programmes and third parties is 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 2004	Appropriations 2003	Outturn 2002
—	—	—

Remarks

This item is intended to cover expenses related to programme area 8 of the Agency's first multiannual work programme.

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CHAPTER 3 0 — FIRST MULTIANNUAL WORK PROGRAMME (*cont'd*)**3 0 7** (*cont'd*)3 0 7 0 (*cont'd*)

The possibility of contributions from other EU programmes and third parties is 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 the EEA and the Eionet***

3 0 8 0 Capacity building in the functions of the EEA and the Eionet

Appropriations 2004	Appropriations 2003	Outturn 2002
—	—	—

Remarks

This item is intended to cover expenses related to programme area 9 of the Agency's first multiannual work programme.

The possibility of contributions from other EU programmes and third parties is 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 2004	Appropriations 2003	Outturn 2002
—	—	—

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 at the Agency.

The possibility of contributions from other EU programmes and third parties is 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 1 — MEETINGS AND TRANSLATIONS**3 1 0** ***Meetings***

3 1 0 0 Expert meetings

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	500 000	545 983

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 work programme (AWP). Before 1999, see Item 2 5 0 2.

The possibility of contributions from other EU programmes and third parties is 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 1 — MEETINGS AND TRANSLATIONS (*cont'd*)**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 2004	Appropriations 2003	Outturn 2002
p.m.	550 000	320 500

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 possibility of contributions from other EU programmes and third parties is 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 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover expenses related to general ad hoc activities of the Agency's second multiannual work programme.

The possibility of contributions from other EU programmes and third parties is 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 *Topic databases and reporting***3 2 1 0** Ad hoc activities

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover expenses related to programme area 1 (ad hoc activities) of the Agency's second multiannual work programme.

The possibility of contributions from other EU programmes and third parties is 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 Socioeconomic data

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	30 000	—

Remarks

This appropriation is intended to cover expenses related to programme area 1 (socioeconomic data) of the Agency's second multiannual work programme.

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CHAPTER 3 2 — SECOND MULTIANNUAL WORK PROGRAMME (*cont'd*)**3 2 1** (*cont'd*)3 2 1 1 (*cont'd*)

The possibility of contributions from other EU programmes and third parties is 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 2004	Appropriations 2003	Outturn 2002
p.m.	1 140 000	1 246 810

Remarks

This appropriation is intended to cover expenses related to programme area 1 (pressures) of the Agency's second multiannual work programme.

The possibility of contributions from other EU programmes and third parties is 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 2004	Appropriations 2003	Outturn 2002
p.m.	2 420 000	2 489 110

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 possibility of contributions from other EU programmes and third parties is 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***Integrated assessment***

3 2 2 0

Ad hoc activities

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover expenses related to programme area 2 (ad hoc activities) of the Agency's second multiannual work programme.

The possibility of contributions from other EU programmes and third parties is 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 2004	Appropriations 2003	Outturn 2002
p.m.	1 900 000	1 770 000

Remarks

This appropriation is intended to cover expenses related to programme area 2 (environmental issues) of the Agency's second multiannual work programme.

The possibility of contributions from other EU programmes and third parties is 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 2** Regional assessments

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	150 000	230 000

Remarks

This appropriation is intended to cover expenses related to programme area 2 (regional assessments) of the Agency's second multiannual work programme.

The possibility of contributions from other EU programmes and third parties is 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 2004	Appropriations 2003	Outturn 2002
p.m.	1 090 000	859 282

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 possibility of contributions from other EU programmes and third parties is 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 4 Research dissemination and emerging issues

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	200 000	123 000

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 possibility of contributions from other EU programmes and third parties is 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 ***Periodical reporting*****3 2 3 0** Ad hoc activities

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover expenses related to programme area 3 (ad hoc activities) of the Agency's second multiannual work programme.

The possibility of contributions from other EU programmes and third parties is 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.

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CHAPTER 3 2 — SECOND MULTIANNUAL WORK PROGRAMME (*cont'd*)**3 2 3** (*cont'd*)**3 2 3 1** The five-year report

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	200 000	p.m.

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 possibility of contributions from other EU programmes and third parties is 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 2004	Appropriations 2003	Outturn 2002
p.m.	250 000	1 115 400

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 possibility of contributions from other EU programmes and third parties is 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 **Reporting system support****3 2 4 0** Ad hoc activities

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover expenses related to programme area 4 (ad hoc activities) of the Agency's second multiannual work programme.

The possibility of contributions from other EU programmes and third parties is 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 2004	Appropriations 2003	Outturn 2002
p.m.	1 170 000	440 000

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 possibility of contributions from other EU programmes and third parties is 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 2** Data and information management

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	300 000	270 000

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 possibility of contributions from other EU programmes and third parties is 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 2004	Appropriations 2003	Outturn 2002
p.m.	650 000	510 000

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 possibility of contributions from other EU programmes and third parties is 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 4 Institutional networking

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	15 000	p.m.

Remarks

This appropriation is intended to cover expenses related to programme area 4 (institutional networking) of the Agency's second multiannual work programme.

The possibility of contributions from other EU programmes and third parties is 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 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover expenses related to programme area 5 (ad hoc activities) of the Agency's second multiannual work programme.

The possibility of contributions from other EU programmes and third parties is 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.

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CHAPTER 3 2 — SECOND MULTIANNUAL WORK PROGRAMME (*cont'd*)**3 2 5** (*cont'd*)**3 2 5 1** Information and networking technology

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	1 200 000	1 174 489

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 possibility of contributions from other EU programmes and third parties is 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 2004	Appropriations 2003	Outturn 2002
p.m.	1 000 000	1 016 631

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 possibility of contributions from other EU programmes and third parties is 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 3 — RESOURCES**3 3 1** *Operational support**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.

3 3 1 1 Contract agents

Appropriations 2004	Appropriations 2003	Outturn 2002
147 000		

Remarks

This appropriation is intended to cover the remuneration of contract agents and the Agency's social security contributions.

3 3 1 2 Meetings

Appropriations 2004	Appropriations 2003	Outturn 2002
1 100 000		

Remarks

This appropriation is intended to cover expenses for expert meetings called by the EEA in relation to the realisation of the projects mentioned in the EEA annual management plan (AMP). Before 2004, see budget heading 3 1 0 0 and before 1999, heading 2 5 0 2.

CHAPTER 3 3 — RESOURCES (*cont'd*)**3 3 2 IT and communications****3 3 2 1** IT infrastructure/quality assurance

Appropriations 2004	Appropriations 2003	Outturn 2002
1 100 000		

Remarks

This appropriation is intended to cover expenses for IT infrastructure/quality assurance in relation to the realisation of the projects mentioned in the EEA annual management plan (AMP).

3 3 2 2 ITS/communications

Appropriations 2004	Appropriations 2003	Outturn 2002
1 190 000		

Remarks

This appropriation is intended to cover expenses for ITS/communications in relation to the realisation of the projects mentioned in the EEA annual management plan (AMP).

3 3 2 3 Corporate affairs/Communications

Appropriations 2004	Appropriations 2003	Outturn 2002
910 000		

Remarks

This appropriation is intended to cover expenses for Corporate affairs/Communications in relation to the realisation of the projects mentioned in the EEA annual management plan (AMP).

3 3 2 4 Translation

Appropriations 2004	Appropriations 2003	Outturn 2002
800 000		

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 in Luxembourg,

in relation to the realisation of the projects mentioned in the EEA annual management plan (AMP). Before 2004, see budget heading 3 1 1 0.

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CHAPTER 3 3 — RESOURCES (*cont'd*)**3 3 3** *European topic centres (ETCs)***3 3 3 1** ETC 'ACC — Air and climate change'

Appropriations 2004	Appropriations 2003	Outturn 2002
2 020 000		

Remarks

This appropriation is intended to cover expenses for the ETC 'ACC — Air and climate change' in relation to the realisation of the projects mentioned in the EEA annual management plan (AMP).

3 3 3 2 ETC 'WTR — Water'

Appropriations 2004	Appropriations 2003	Outturn 2002
1 010 000		

Remarks

This appropriation is intended to cover expenses for the ETC 'WTR — Water' in relation to the realisation of the projects mentioned in the EEA annual management plan (AMP).

3 3 3 3 ETC 'NPB — Nature protection and biodiversity'

Appropriations 2004	Appropriations 2003	Outturn 2002
845 000		

Remarks

This appropriation is intended to cover expenses for ETC 'ACC — Nature protection and biodiversity' in relation to the realisation of the projects mentioned in the EEA annual management plan (AMP).

3 3 3 4 ETC 'TE — Terrestrial'

Appropriations 2004	Appropriations 2003	Outturn 2002
745 000		

Remarks

This appropriation is intended to cover expenses for ETC 'TE — Terrestrial' in relation to the realisation of the projects mentioned in the EEA annual management plan (AMP).

3 3 3 5 ETC 'Waste and material flow'

Appropriations 2004	Appropriations 2003	Outturn 2002
790 000		

Remarks

This appropriation is intended to cover expenses for the ETC 'Waste and material flow' in relation to the realisation of the projects mentioned in the EEA annual management plan (AMP).

CHAPTER 3 4 — STRATEGIC ACTIONS**3 4 1 SA1 — Strategic approaches to providing an information system****3 4 1 1** Managing and improving the system

Appropriations 2004	Appropriations 2003	Outturn 2002
1 095 000		

Remarks

This appropriation is intended to cover expenses related to managing and improving the system within the first strategic area (Information systems and networks) of the EEA Strategy 2004 to 2008.

3 4 1 2 Focusing and integrating the system

Appropriations 2004	Appropriations 2003	Outturn 2002
60 000		

Remarks

This appropriation is intended to cover expenses related to focusing and integrating the system within the first strategic area (Information systems and networks) of the EEA Strategy 2004 to 2008.

3 4 2 SA 2 — Tackling climate change**3 4 2 1** Distance to target assessments

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.		

Remarks

This appropriation is intended to cover expenses related to distance to target assessments within the second strategic area (Tackling climate change) of the EEA Strategy 2004 to 2008.

3 4 2 2 Impacts, adaptation and scenarios

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.		

Remarks

This appropriation is intended to cover expenses related to impacts, adaptation and scenarios within the second strategic area (Tackling climate change) of the EEA Strategy 2004 to 2008.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 3 4 — STRATEGIC ACTIONS (*cont'd*)**3 4 3 SA3 — Tackling biodiversity loss and understanding spatial change****3 4 3 1** Biodiversity

Appropriations 2004	Appropriations 2003	Outturn 2002
270 000		

Remarks

This appropriation is intended to cover expenses related to biodiversity within the third strategic area (Tackling biodiversity loss and understanding spatial change) of the EEA Strategy 2004 to 2008.

3 4 3 2 Landscape and spatial change

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.		

Remarks

This appropriation is intended to cover expenses related to landscape and spatial change within the third strategic area (Tackling biodiversity loss and understanding spatial change) of the EEA Strategy 2004 to 2008.

3 4 4 SA4 — Protecting human health and quality of life**3 4 4 1** Environment and health

Appropriations 2004	Appropriations 2003	Outturn 2002
20 000		

Remarks

This appropriation is intended to cover expenses related to environment and health within the fourth strategic area (Protecting human health and quality of life) of the EEA Strategy 2004 to 2008.

3 4 4 2 Chemicals

Appropriations 2004	Appropriations 2003	Outturn 2002
150 000		

Remarks

This appropriation is intended to cover expenses related to chemicals within the fourth strategic area (Protecting human health and quality of life) of the EEA Strategy 2004 to 2008.

3 4 4 3 Water quality and the Water Framework Directive

Appropriations 2004	Appropriations 2003	Outturn 2002
190 000		

Remarks

This appropriation is intended to cover expenses related to water quality and the Water Framework Directive within the fourth strategic area (Protecting human health and quality of life) of the EEA Strategy 2004 to 2008.

CHAPTER 3 4 — STRATEGIC ACTIONS (*cont'd*)**3 4 4** (*cont'd*)

3 4 4 4 Air quality

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.		

Remarks

This appropriation is intended to cover expenses related to air quality within the fourth strategic area (Protecting human health and quality of life) of the EEA Strategy 2004 to 2008.

3 4 4 5 Urban areas and noise

Appropriations 2004	Appropriations 2003	Outturn 2002
25 000		

Remarks

This appropriation is intended to cover expenses related to urban areas and noise within the fourth strategic area (Protecting human health and quality of life) of the EEA Strategy 2004 to 2008.

3 4 5 SA 5 — Sustainable use and management of natural resources and waste

3 4 5 1 Waste and material flow assessments

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.		

Remarks

This appropriation is intended to cover expenses related to sustainable use and management of natural resources and waste within the fifth strategic area (Sustainable use and management of natural resources and waste) of the EEA Strategy 2004 to 2008.

3 4 5 2 Information on best practice

Appropriations 2004	Appropriations 2003	Outturn 2002
25 000		

Remarks

This appropriation is intended to cover expenses related to information on best practice within the fifth strategic area (Sustainable use and management of natural resources and waste) of the EEA Strategy 2004 to 2008.

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CHAPTER 3 4 — STRATEGIC ACTIONS (*cont'd*)**3 4 6 SA 6 — The EEA in the wider world****3 4 6 1** Supporting the EU 'Wider Europe neighbourhood' policy

Appropriations 2004	Appropriations 2003	Outturn 2002
20 000		

Remarks

This appropriation is intended to cover expenses related to supporting the EU 'Wider Europe neighbourhood' policy within the sixth strategic area (EEA in the wider world) of the EEA Strategy 2004 to 2008.

3 4 6 2 Support to the external dimension of sustainable development of the EU

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.		

Remarks

This appropriation is intended to cover expenses related to support to the external dimension of sustainable development of the EU within the sixth strategic area (EEA in the wider world) of the EEA Strategy 2004 to 2008.

3 4 6 3 Developing partnerships to support global environmental governance

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.		

Remarks

This appropriation is intended to cover expenses related to developing partnerships to support global environmental governance within the sixth strategic area (EEA in the wider world) of the EEA Strategy 2004 to 2008.

3 4 7 SA7 — Supporting sustainable development and environmental policies**3 4 7 1** Sustainable development

Appropriations 2004	Appropriations 2003	Outturn 2002
50 000		

Remarks

This appropriation is intended to cover expenses related to sustainable development within the seventh strategic area (Supporting sustainable development and environmental policies) of the EEA Strategy 2004 to 2008.

3 4 7 2 The challenges of enlargement

Appropriations 2004	Appropriations 2003	Outturn 2002
120 000		

Remarks

This appropriation is intended to cover expenses related to the challenges of enlargement within the seventh strategic area (Supporting sustainable development and environmental policies) of the EEA Strategy 2004 to 2008.

CHAPTER 3 4 — STRATEGIC ACTIONS (*cont'd*)**3 4 7** (*cont'd*)**3 4 7 3** Regular cross-cutting assessments

Appropriations 2004	Appropriations 2003	Outturn 2002
470 000		

Remarks

This appropriation is intended to cover expenses related to regular cross-cutting assessments within the seventh strategic area (Supporting sustainable development and environmental policies) of the EEA Strategy 2004 to 2008.

3 4 7 4 Sectoral assessments

Appropriations 2004	Appropriations 2003	Outturn 2002
820 000		

Remarks

This appropriation is intended to cover expenses related to sectoral assessments within the seventh strategic area (Supporting sustainable development and environmental policies) of the EEA Strategy 2004 to 2008.

3 4 7 5 Policy-effectiveness analysis

Appropriations 2004	Appropriations 2003	Outturn 2002
250 000		

Remarks

This appropriation is intended to cover expenses related to policy-effectiveness analysis within the seventh strategic area (Supporting sustainable development and environmental policies) of the EEA Strategy 2004 to 2008.

3 4 7 6 Scenarios and prospective studies

Appropriations 2004	Appropriations 2003	Outturn 2002
260 000		

Remarks

This appropriation is intended to cover expenses related to scenarios and prospective studies within the seventh strategic area (Supporting sustainable development and environmental policies) of the EEA Strategy 2004 to 2008.

3 4 7 7 Emerging issues, research agendas and horizon scanning

Appropriations 2004	Appropriations 2003	Outturn 2002
130 000		

Remarks

This appropriation is intended to cover expenses related to emerging issues, research agendas and horizon scanning within the seventh strategic area (Supporting sustainable development and environmental policies) of the EEA Strategy 2004 to 2008.

EUROPEAN ENVIRONMENT AGENCY

Establishment plan

Category/grade	2004		2003		2002	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
A 1	—	—	—	—	—	—
A 2	1	—	1	—	1	—
A 3	3	—	3	—	3	—
A 4	6	—	6	—	3	—
A 5	11	1	9	1	9	1
A 6	16	—	15	—	12	—
A 7	10	1	10	1	6	1
Total	47	2	44	2	34	2
B 1	2	1	1	1	1	—
B 2	6	1	6	1	5	1
B 3	9	2	8	2	7	3
B 4	6	—	8	—	4	—
B 5	6	—	5	—	—	—
Total	29	4	28	4	17	4
C 1	3	—	3	—	2	—
C 2	3	—	3	—	5	—
C 3	7	—	7	—	8	—
C 4	7	—	6	—	5	—
C 5	5	—	5	—	2	—
Total	25	—	24	—	22	—
D 1	2	—	2	—	—	—
D 2	—	—	—	—	1	—
D 3	2	—	1	—	3	—
D 4	—	—	1	—	—	—
Total	4	—	4	—	4	—
Subtotal	105	6	100	6	77	6
Grand total	111		106		83	

**Statement of revenue and expenditure of the European Monitoring Centre for Drugs
and Drug Addiction for the financial year 2004**

(2004/352/EC)

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

STATEMENT OF REVENUE

Summary

Title Chapter	Heading	Financial year 2004	Financial year 2003	Financial year 2002
1	EUROPEAN COMMUNITY SUBSIDY			
1 0	EUROPEAN COMMUNITY SUBSIDY	9 400 000	9 300 000	9 000 000
	Title 1 — Total	9 400 000	9 300 000	9 000 000
2	OTHER SUBSIDIES			
2 0	NORWAY PARTICIPATION	426 250	420 750	412 500
2 1	PRE-ACCESSION STRATEGY	—	500 000	943 861
2 2	EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC EU SUBSIDIES	—	—	—
	Title 2 — Total	426 250	920 750	1 356 361
3	REVENUE FOR SERVICES RENDERED AGAINST PAYMENT			
3 0	REVENUE FOR SERVICES RENDERED AGAINST PAYMENT	—	—	—
	Title 3 — Total	—	—	—
	GRAND TOTAL	9 826 250	10 220 750	10 356 361

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 10 — EUROPEAN COMMUNITY SUBSIDY

Article Item	Heading	Financial year 2004	Financial year 2003	Financial year 2002
	CHAPTER 1 0	9 400 000	9 300 000	9 000 000
	CHAPTER 1 0 — TOTAL	9 400 000	9 300 000	9 000 000
	Title 1 — Total	9 400 000	9 300 000	9 000 000

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 1 0 — EUROPEAN COMMUNITY SUBSIDY

Financial year 2004	Financial year 2003	Financial year 2002
9 400 000	9 300 000	9 000 000

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).

TITLE 2
OTHER SUBSIDIES

- CHAPTER 2 0 — NORWAY PARTICIPATION
- CHAPTER 2 1 — PRE-ACCESSION STRATEGY
- CHAPTER 2 2 — EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC EU SUBSIDIES

Article Item	Heading	Financial year 2004	Financial year 2003	Financial year 2002
	CHAPTER 2 0	426 250	420 750	412 500
	CHAPTER 2 0 — TOTAL	426 250	420 750	412 500
	CHAPTER 2 1	—	500 000	943 861
	CHAPTER 2 1 — TOTAL	—	500 000	943 861
	CHAPTER 2 2	—	—	—
	CHAPTER 2 2 — TOTAL	—	—	—
	Title 2 — Total	426 250	920 750	1 356 361

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 2

OTHER SUBSIDIES

CHAPTER 2 0 — NORWAY PARTICIPATION

Financial year 2004	Financial year 2003	Financial year 2002
426 250	420 750	412 500

Remarks

Other subsidies.

CHAPTER 2 1 — PRE-ACCESSION STRATEGY

Financial year 2004	Financial year 2003	Financial year 2002
—	500 000	943 861

CHAPTER 2 2 — EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC EU SUBSIDIES

Financial year 2004	Financial year 2003	Financial year 2002
—	—	—

TITLE 3

REVENUE FOR SERVICES RENDERED AGAINST PAYMENT

CHAPTER 3 0 — REVENUE FOR SERVICES RENDERED AGAINST PAYMENT

Article Item	Heading	Financial year 2004	Financial year 2003	Financial year2002
	CHAPTER 3 0	—	—	—
		—	—	—
	CHAPTER 3 0 — TOTAL			
	Title 3 — Total	—	—	—
	GRAND TOTAL	9 826 250	10 220 750	10 356 361

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 2004	Financial year 2003	Financial year 2002
—	—	—

Remarks

Revenue for services rendered against payment.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

EXPENDITURE

General summary of appropriations (2004 and 2003) and outturn (2002)

Title Chapter	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE CENTRE			
1 1	STAFF IN ACTIVE EMPLOYMENT	6 089 300	5 535 072	4 989 602
1 2	PENSIONS AND SEVERANCE GRANTS	p.m.	p.m.	p.m.
	Title 1 — Total	6 089 300	5 535 072	4 989 602
2	EXPENDITURE FOR SUPPORT ACTIVITIES			
2 1	ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES	927 817	888 620	1 129 245
	Title 2 — Total	927 817	888 620	1 129 245
3	EXPENDITURE FOR OPERATIONAL ACTIVITIES AND PROJECTS			
3 1	DISSEMINATION AND COMMUNICATION ACTIVITIES	2 809 133	3 297 058	3 293 653
	Title 3 — Total	2 809 133	3 297 058	3 293 653
4	EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC EU SUBSIDIES			
4 1	PROJECTS		p.m.	p.m.
	Title 4 — Total		p.m.	p.m.
5	RESERVE			
	Title 5 — Total		—	—
	PHARE			
	Title — Total		500 000	943 861
	GRAND TOTAL	9 826 250	10 220 750	10 356 361

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE CENTRE

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
	CHAPTER 1 1			
1 1 1	<i>Salaries and Allowances for Temporary and Permanent Staff</i>			
1 1 1 1	Salaries for Temporary and Permanent Staff	4 050 000	3 785 000	3 524 000
1 1 1 2	Family allowances for Temporary and Permanent Staff	345 000	349 600	315 000
1 1 1 3	Expatriation and foreign residence allowances for Temporary and Permanent Staff	564 000	519 000	484 640
1 1 1 4	Fixed allowances for Temporary and Permanent Staff	26 000	18 500	15 675
1 1 1 5	Birth and death grants for Temporary and Permanent Staff	1 000	1 500	1 343
1 1 1 6	Annual travel costs from the place of employment to the place of origin for Temporary and Permanent Staff	100 000	100 000	68 970
1 1 1 7	Allowances and expenses on entering and leaving the service and on transfer (travel, installation, resettlement and transfer, removal, temporary daily subsistence allowance) for Temporary and Permanent Staff	115 000	95 000	172 013
	<i>Article 1 1 1 — Total</i>	5 201 000	4 868 600	4 581 641
1 1 2	<i>Salaries and allowances for auxiliary staff</i>			
1 1 2 1	Auxiliary staff	423 900	260 500	101 906
	<i>Article 1 1 2 — Total</i>	423 900	260 500	101 906
1 1 3	<i>Salaries and allowances for local staff</i>			
1 1 3 1	Local staff	375 100	310 000	308 400
	<i>Article 1 1 3 — Total</i>	375 100	310 000	308 400
1 1 4	<i>Salaries and allowances for Contractual Agents</i>			
1 1 4 1	Contractual Agents	p.m.	—	—
	<i>Article 1 1 4 — Total</i>	p.m.	—	—
1 1 5	<i>Expenditure for other Agents</i>			
1 1 5 1	National and international officials and staff from private sector temporarily assigned to the Centre	p.m.	35 000	42 000
1 1 5 2	Centre staff temporarily assigned to national civil services, international organisation, public or private institutions or undertakings	p.m.	p.m.	p.m.
1 1 5 3	Agency Staff	18 000	4 772	p.m.
1 1 5 4	Trainees	p.m.	p.m.	p.m.
	<i>Article 1 1 5 — Total</i>	18 000	39 772	42 000

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

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

CHAPTER 1 2 — PENSIONS AND SEVERANCE GRANTS

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
1 1 6	<i>Social Security System</i>			
1 1 6 1	Insurance against sickness	135 500	126 700	107 635
1 1 6 2	Insurance against accidents and occupational disease	34 500	29 000	32 395
1 1 6 3	Unemployment insurance for temporary staff	31 800	30 000	26 125
1 1 6 4	Establishment or maintenance of pension rights for temporary staff	p.m.	p.m.	p.m.
	<i>Article 1 1 6 — Total</i>	201 800	185 700	166 155
1 1 7	<i>Appropriations to cover adjustments to the remuneration of officials and other staff</i>			
1 1 7 1	Weightings	– 228 000	– 250 000	– 320 000
1 1 7 2	Provisional appropriation	p.m.	p.m.	p.m.
	<i>Article 1 1 7 — Total</i>	– 228 000	– 250 000	– 320 000
1 1 8	<i>Expenditure arising from recruitment procedures</i>			
1 1 8 1	Recruitment procedure	32 500	37 500	57 500
	<i>Article 1 1 8 — Total</i>	32 500	37 500	57 500
1 1 9	<i>Training, retraining and information for staff</i>			
1 1 9 1	Training	65 000	83 000	52 000
	<i>Article 1 1 9 — Total</i>	65 000	83 000	52 000
	CHAPTER 1 1 — TOTAL	6 089 300	5 535 072	4 989 602
	CHAPTER 1 2			
1 2 1	<i>Pensions and severance grants</i>			
1 2 1 1	Pensions and severance grants	p.m.	p.m.	p.m.
	<i>Article 1 2 1 — Total</i>	p.m.	p.m.	p.m.
	CHAPTER 1 2 — TOTAL	p.m.	p.m.	p.m.
	Title 1 — Total	6 089 300	5 535 072	4 989 602

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 1**EXPENDITURE RELATING TO PERSONS WORKING WITH THE CENTRE****CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT****1 1 1 *Salaries and Allowances for Temporary and Permanent Staff*****1 1 1 1 Salaries for Temporary and Permanent Staff**

Appropriations 2004	Appropriations 2003	Outturn 2002
4 050 000	3 785 000	3 524 000

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 1 2 Family allowances for Temporary and Permanent Staff

Appropriations 2004	Appropriations 2003	Outturn 2002
345 000	349 600	315 000

Remarks

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

1 1 1 3 Expatriation and foreign residence allowances for Temporary and Permanent Staff

Appropriations 2004	Appropriations 2003	Outturn 2002
564 000	519 000	484 640

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 1 4 Fixed allowances for Temporary and Permanent Staff

Appropriations 2004	Appropriations 2003	Outturn 2002
26 000	18 500	15 675

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.

1 1 1 5 Birth and death grants for Temporary and Permanent Staff

Appropriations 2004	Appropriations 2003	Outturn 2002
1 000	1 500	1 343

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

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 1** (*cont'd*)**1 1 1 5** (*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 1 6 Annual travel costs from the place of employment to the place of origin for Temporary and Permanent Staff

Appropriations 2004	Appropriations 2003	Outturn 2002
100 000	100 000	68 970

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 1 7 Allowances and expenses on entering and leaving the service and on transfer (travels, installation, resettlement and transfer, removal, temporary daily subsistence allowance) for Temporary and Permanent Staff

Appropriations 2004	Appropriations 2003	Outturn 2002
115 000	95 000	172 013

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.

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.

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.

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 2 ***Salaries and allowances for auxiliary staff*****1 1 2 1** Auxiliary staff

Appropriations 2004	Appropriations 2003	Outturn 2002
423 900	260 500	101 906

Remarks

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

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 3 *Salaries and allowances for local staff***

1 1 3 1 Local staff

Appropriations 2004	Appropriations 2003	Outturn 2002
375 100	310 000	308 400

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 4 *Salaries and allowances for Contractual Agents*

1 1 4 1 Contractual Agents

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	—	—

Remarks

New Staff Regulation expected after May 2004

1 1 5 *Expenditure for other Agents*

1 1 5 1 National and international officials and staff from private sector temporarily assigned to the Centre

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	35 000	42 000

Remarks

This appropriation is intended to cover the costs of national officials or other experts on secondment or temporary assignments to the Centre or called for short consultations, in particular to enhance cooperation with national offices.

1 1 5 2 Centre staff temporarily assigned to national civil services, international organisation, public or private institutions or undertakings

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

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

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

1 1 5 3 Agency Staff

Appropriations 2004	Appropriations 2003	Outturn 2002
18 000	4 772	p.m.

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 5 4 Trainees

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the costs of employing trainees.

1 1 6 Social Security System

1 1 6 1 Insurance against sickness

Appropriations 2004	Appropriations 2003	Outturn 2002
135 500	126 700	107 635

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 6 2 Insurance against accidents and occupational disease

Appropriations 2004	Appropriations 2003	Outturn 2002
34 500	29 000	32 395

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).

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 6** (*cont'd*)

1 1 6 3 Unemployment insurance for temporary staff

Appropriations 2004	Appropriations 2003	Outturn 2002
31 800	30 000	26 125

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.

1 1 6 4 Establishment or maintenance of pension rights for temporary staff

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

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

This appropriation 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 7 Appropriations to cover adjustments to the remuneration of officials and other staff

1 1 7 1 Weightings

Appropriations 2004	Appropriations 2003	Outturn 2002
– 228 000	– 250 000	– 320 000

Remarks

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

This item is intended to cover the cost of weightings applied to the remuneration of officials and auxiliary staff and to overtime.

1 1 7 2 Provisional appropriation

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

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

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

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 8** *Expenditure arising from recruitment procedures*

1 1 8 1 Recruitment procedure

Appropriations 2004	Appropriations 2003	Outturn 2002
32 500	37 500	57 500

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 9 *Training, retraining and information for staff*

1 1 9 1 Training

Appropriations 2004	Appropriations 2003	Outturn 2002
65 000	83 000	52 000

Remarks

Staff Regulations of officials of the European Communities, and in particular the third indent 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 the necessary equipment and documentation and the hiring of organisational consultants.

CHAPTER 1 2 — PENSIONS AND SEVERANCE GRANTS**1 2 1** *Pensions and severance grants*

1 2 1 1 Pensions and severance grants

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

The appropriation 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).

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 2

EXPENDITURE FOR SUPPORT ACTIVITIES

CHAPTER 2 1 — ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
	CHAPTER 2 1			
2 1 1	<i>Investments In Immovable Property, Rental Of Buildings And Associated Costs</i>			
2 1 1 1	Rent	32 967	37 000	84 800
2 1 1 2	Water, gas, electricity and heating	35 800	34 600	35 000
2 1 1 3	Cleaning and maintenance	85 000	72 600	85 000
2 1 1 4	Security and surveillance of buildings	88 000	81 800	85 000
2 1 1 5	Acquisition of immovable property	p.m.	p.m.	p.m.
2 1 1 6	Construction of buildings	p.m.	p.m.	p.m.
2 1 1 7	Other expenditure on buildings	40 000	40 000	p.m.
	<i>Article 2 1 1 — Total</i>	281 767	266 000	289 800
2 1 2	<i>Data Processing</i>			
2 1 2 1	Computer centre operations	289 000	250 000	425 425
	<i>Article 2 1 2 — Total</i>	289 000	250 000	425 425
2 1 3	<i>Movable property and associated costs</i>			
2 1 3 1	New purchases or replacement of technical equipment and installations	p.m.	p.m.	p.m.
2 1 3 2	Maintenance, use, repair and hire of technical equipment and installations	p.m.	p.m.	p.m.
2 1 3 3	New purchases or replacement of furniture	5 000	13 350	5 000
2 1 3 4	Maintenance, use, repair and hire of furniture	p.m.	p.m.	1 000
2 1 3 5	New purchases or replacement of vehicles	p.m.	p.m.	p.m.
2 1 3 6	Maintenance, use, repair and hire of vehicles	6 500	10 000	11 500
2 1 3 7	Library stocks, purchase of books	23 000	25 000	31 500
2 1 3 8	Subscriptions to newspapers, periodical and news agencies	27 000	27 500	30 000
2 1 3 9	Stationery and office supplies	66 500	60 000	66 640
	<i>Article 2 1 3 — Total</i>	128 000	135 850	145 640
2 1 4	<i>Current administrative expenditure</i>			
2 1 4 1	Bank and other financial charges	30 000	30 000	50 000

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 2 1 — ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES (*cont'd*)

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
2 1 4	<i>(cont'd)</i>			
2 1 4 2	Damages/Legal Expenses	p.m.	p.m.	p.m.
2 1 4 3	Miscellaneous Insurances	15 000	20 000	20 225
2 1 4 4	Uniforms and working clothing	2 350	2 000	2 500
2 1 4 5	Miscellaneous expenditure on internal meetings	8 450	7 500	10 000
2 1 4 6	Internal removals and associated handling	p.m.	p.m.	p.m.
2 1 4 7	Postal and delivery charges	35 000	35 020	40 000
2 1 4 8	Telephone, telegraph, telex, television	85 000	90 000	102 000
2 1 4 9	Other current administrative expenditure	p.m.	p.m.	1 700
	<i>Article 2 1 4 — Total</i>	175 800	184 520	226 425
2 1 5	<i>Sociomedical infrastructure and social welfare</i>			
2 1 5 1	Restaurants and cantinas	15 000	14 000	15 000
2 1 5 2	Social contacts between staff	22 500	22 500	10 000
2 1 5 3	Early childhood centre and other creches	5 750	5 750	5 750
2 1 5 4	Medical Service	10 000	10 000	11 205
	<i>Article 2 1 5 — Total</i>	53 250	52 250	41 955
	CHAPTER 2 1 — TOTAL	927 817	888 620	1 129 245
	Title 2 — Total	927 817	888 620	1 129 245

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 2

EXPENDITURE FOR SUPPORT ACTIVITIES

CHAPTER 2 1 — ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES

2 1 1 *Investments In Immovable Property, Rental Of Buildings And Associated Costs*

2 1 1 1 Rent

Appropriations 2004	Appropriations 2003	Outturn 2002
32 967	37 000	84 800

Remarks

This appropriation is intended to cover rent on buildings or parts of buildings occupied by the EMCDDA.

2 1 1 2 Water, gas, electricity and heating

Appropriations 2004	Appropriations 2003	Outturn 2002
35 800	34 600	35 000

Remarks

This appropriation is intended to cover consumption of water, gas and electricity and heating costs.

2 1 1 3 Cleaning and maintenance

Appropriations 2004	Appropriations 2003	Outturn 2002
85 000	72 600	85 000

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.).

2 1 1 4 Security and surveillance of buildings

Appropriations 2004	Appropriations 2003	Outturn 2002
88 000	81 800	85 000

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.

2 1 1 5 Acquisition of immovable property

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the acquisition costs for immovable property.

CHAPTER 2 1 — ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES (*cont'd*)**2 1 1** (*cont'd*)**2 1 1 6** Construction of buildings

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

The appropriation is intended to cover the costs of building construction.

2 1 1 7 Other expenditure on buildings

Appropriations 2004	Appropriations 2003	Outturn 2002
40 000	40 000	p.m.

Remarks

This appropriation 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.

2 1 2 **Data Processing****2 1 2 1** Computer centre operations

Appropriations 2004	Appropriations 2003	Outturn 2002
289 000	250 000	425 425

Remarks

This appropriation is intended to cover the purchase, hire, leasing and maintenance of computer hardware, software/software packages and other computer consumables.

2 1 3 **Movable property and associated costs****2 1 3 1** New purchases or replacement of technical equipment and installations

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

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

2 1 3 2 Maintenance, use, repair and hire of technical equipment and installations

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

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.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 2 1 — ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES (*cont'd*)**2 1 3** (*cont'd*)

2 1 3 3 New purchases or replacement of furniture

Appropriations 2004	Appropriations 2003	Outturn 2002
5 000	13 350	5 000

Remarks

This appropriation is intended to cover the purchase of furniture

2 1 3 4 Maintenance, use, repair and hire of furniture

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	1 000

Remarks

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

2 1 3 5 New purchases or replacement of vehicles

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

This appropriation is intended for the purchase without VAT of a vehicle in the interests of the Centre.

2 1 3 6 Maintenance, use, repair and hire of vehicles

Appropriations 2004	Appropriations 2003	Outturn 2002
6 500	10 000	11 500

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 1 3 7 Library stocks, purchase of books

Appropriations 2004	Appropriations 2003	Outturn 2002
23 000	25 000	31 500

Remarks

This appropriation is intended for the purchase of specialist publications, yearbooks, directories, dictionaries, etc.

CHAPTER 2 1 — ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES (*cont'd*)**2 1 3** (*cont'd*)**2 1 3 8** Subscriptions to newspapers, periodical and news agencies

Appropriations 2004	Appropriations 2003	Outturn 2002
27 000	27 500	30 000

Remarks

This is a proportional estimate, based on the current figures for the institutions, which reflects the specific needs of the Centre.

2 1 3 9 Stationery and office supplies

Appropriations 2004	Appropriations 2003	Outturn 2002
66 500	60 000	66 640

Remarks

This appropriation is intended to cover the purchase of paper, envelopes, office supplies and products for the printshop.

2 1 4 ***Current administrative expenditure*****2 1 4 1** Bank and other financial charges

Appropriations 2004	Appropriations 2003	Outturn 2002
30 000	30 000	50 000

Remarks

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

2 1 4 2 Damages/Legal Expenses

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the Centre. This article is intended to cover damages and the cost of settling claims against the Centre, in particular those invoking its civil liability.

2 1 4 3 Miscellaneous Insurances

Appropriations 2004	Appropriations 2003	Outturn 2002
15 000	20 000	20 225

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 2 1 — ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES (*cont'd*)**2 1 4** (*cont'd*)

2 1 4 4 Uniforms and working clothing

Appropriations 2004	Appropriations 2003	Outturn 2002
2 350	2 000	2 500

Remarks

This appropriation is intended to cover the cost of uniforms for drivers and messengers.

2 1 4 5 Miscellaneous expenditure on internal meetings

Appropriations 2004	Appropriations 2003	Outturn 2002
8 450	7 500	10 000

Remarks

This appropriation is intended to cover the cost of refreshments and meals served during internal meetings.

2 1 4 6 Internal removals and associated handling

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the cost of removals and general handling costs in respect of equipment, furniture and office supplies.

2 1 4 7 Postal and delivery charges

Appropriations 2004	Appropriations 2003	Outturn 2002
35 000	35 020	40 000

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 Centre's internal mail system.

2 1 4 8 Telephone, telegraph, telex, television

Appropriations 2004	Appropriations 2003	Outturn 2002
85 000	90 000	102 000

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 1 — ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES (*cont'd*)**2 1 4** (*cont'd*)

2 1 4 9 Other current administrative expenditure

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	1 700

Remarks

This item includes administrative expenditure not covered by the other items under this article

2 1 5 Sociomedical infrastructure and social welfare

2 1 5 1 Restaurants and cantinas

Appropriations 2004	Appropriations 2003	Outturn 2002
15 000	14 000	15 000

Remarks

This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens, and in particular contracts for the maintenance of facilities.

2 1 5 2 Social contacts between staff

Appropriations 2004	Appropriations 2003	Outturn 2002
22 500	22 500	10 000

Remarks

This appropriation is intended to cover:

- sociocultural 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).

2 1 5 3 Early childhood centre and other creches

Appropriations 2004	Appropriations 2003	Outturn 2002
5 750	5 750	5 750

Remarks

This appropriation is intended to cover the contribution of the Centre to child-minder costs of its staff.

2 1 5 4 Medical Service

Appropriations 2004	Appropriations 2003	Outturn 2002
10 000	10 000	11 205

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

TITLE 3**EXPENDITURE FOR OPERATIONAL ACTIVITIES AND PROJECTS****CHAPTER 3 1 — DISSEMINATION AND COMMUNICATION ACTIVITIES**

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
	CHAPTER 3 1			
3 1 1	Publishing			
3 1 1 1	Publishing	250 000	365 400	458 974
	<i>Article 3 1 1 — Total</i>	250 000	365 400	458 974
3 1 2	Translations			
3 1 2 1	Translations	175 000	276 180	300 000
	<i>Article 3 1 2 — Total</i>	175 000	276 180	300 000
3 1 3	Marketing and promotion of data dissemination			
3 1 3 1	Marketing and promotion of data dissemination	40 000	48 600	47 430
	<i>Article 3 1 3 — Total</i>	40 000	48 600	47 430
3 1 4	Project related activities to be handled outside			
3 1 4 1	Project related activities to be handled outside	100 000	154 500	174 500
	<i>Article 3 1 4 — Total</i>	100 000	154 500	174 500
3 1 5	Project related Reitox activities			
3 1 5 1	Reitox NFP's Activities	1 650 000	1 650 000	1 500 000
	<i>Article 3 1 5 — Total</i>	1 650 000	1 650 000	1 500 000
3 1 6	Missions			
3 1 6 1	Missions	175 000	249 993	212 284
	<i>Article 3 1 6 — Total</i>	175 000	249 993	212 284
3 1 7	Statutory Meetings			
3 1 7 1	Statutory Meetings	175 000	222 527	270 000
	<i>Article 3 1 7 — Total</i>	175 000	222 527	270 000
3 1 8	Technical Meetings			
3 1 8 1	Technical Meetings	242 633	328 358	327 719
	<i>Article 3 1 8 — Total</i>	242 633	328 358	327 719

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 3 1 — DISSEMINATION AND COMMUNICATION ACTIVITIES *(cont'd)*

[illegible]

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 3**EXPENDITURE FOR OPERATIONAL ACTIVITIES AND PROJECTS****CHAPTER 3 1 — DISSEMINATION AND COMMUNICATION ACTIVITIES****3 1 1 *Publishing***

3 1 1 1 Publishing

Appropriations 2004	Appropriations 2003	Outturn 2002
250 000	365 400	458 974

Remarks

This appropriation is intended specifically to cover:

- publications required under the Treaties or Council Regulations,
- periodicals, institutional publications and notices,
- brochures and publications providing technical and scientific know-how.

3 1 2 *Translations*

3 1 2 1 Translations

Appropriations 2004	Appropriations 2003	Outturn 2002
175 000	276 180	300 000

Remarks

This appropriation is intended to cover expenditure on translation of the Centre's publications.

3 1 3 *Marketing and promotion of data dissemination*

3 1 3 1 Marketing and promotion of data dissemination

Appropriations 2004	Appropriations 2003	Outturn 2002
40 000	48 600	47 430

Remarks

This appropriation is intended to cover expenditure on the Centre's promotional activities with a view to publicity as regards the scientific community and public authorities concerned.

3 1 4 *Project related activities to be handled outside*

3 1 4 1 Project related activities to be handled outside

Appropriations 2004	Appropriations 2003	Outturn 2002
100 000	154 500	174 500

Remarks

This appropriation is intended to cover expenditure on specialised studies, contracted out to experts or consultants, which cannot be undertaken by the Centre itself due to a lack of suitable staff.

CHAPTER 3 1 — DISSEMINATION AND COMMUNICATION ACTIVITIES (*cont'd*)**3 1 5** *Project related Reitox activities*

3 1 5 1 Reitox NFP's Activities

Appropriations 2004	Appropriations 2003	Outturn 2002
1 650 000	1 650 000	1 500 000

Remarks

This appropriation is intended to cover direct support for the national focal points of the Reitox network.

3 1 6 *Missions*

3 1 6 1 Missions

Appropriations 2004	Appropriations 2003	Outturn 2002
175 000	249 993	212 284

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.

3 1 7 *Statutory Meetings*

3 1 7 1 Statutory Meetings

Appropriations 2004	Appropriations 2003	Outturn 2002
175 000	222 527	270 000

Remarks

This appropriation 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.

It also covers ancillary costs involved in the organisation of meetings, which are not covered by the existing infrastructure.

3 1 8 *Technical Meetings*

3 1 8 1 Technical Meetings

Appropriations 2004	Appropriations 2003	Outturn 2002
242 633	328 358	327 719

Remarks

This appropriation is intended to cover expenditure on the organisation of and participation in non-institutional meetings.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 3 1 — DISSEMINATION AND COMMUNICATION ACTIVITIES (*cont'd*)**3 1 9 Representation and entertainment expenses****3 1 9 1 Representation and entertainment expenses**

Appropriations 2004	Appropriations 2003	Outturn 2002
1 500	1 500	2 746

Remarks

This appropriation is intended to cover the reimbursement of expenses incurred by authorised officials in representing the interests of the Centre within the scope of their activity.

TITLE 4

EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC EU SUBSIDIES

CHAPTER 4 1 — PROJECTS

[illegible]

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 4

EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC EU SUBSIDIES

CHAPTER 4 1 — PROJECTS

4 1 1 *Project related activities to be handled outside*

Appropriations 2004	Appropriations 2003	Outturn 2002
	p.m.	p.m.

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.

4 1 2 *Project related REITOX activities*

Appropriations 2004	Appropriations 2003	Outturn 2002
	p.m.	p.m.

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.

4 1 3 *Project-related meetings*

Appropriations 2004	Appropriations 2003	Outturn 2002
	p.m.	p.m.

Remarks

This appropriation is intended to cover expenditure on the organisation of and participation in non-institutional meetings.

4 1 4 *Project-related missions*

Appropriations 2004	Appropriations 2003	Outturn 2002
	p.m.	p.m.

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.

TITLE 5

RESERVE

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
5	RESERVE		—	—
	Title 5 — Total		—	—

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 5

RESERVE

Appropriations 2004	Appropriations 2003	Outturn 2002
	—	—

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

PHARE

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
	PHARE		500 000	943 861
	Title — Total		500 000	943 861
	GRAND TOTAL	9 826 250	10 220 750	10 356 361

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

PHARE

Appropriations 2004	Appropriations 2003	Outturn 2002
	500 000	943 861

Establishment plan for 2004

Category and grade	2003 ⁽¹⁾	2004 ⁽²⁾
A 2	1	1
A 3	3	3
A 4/A 5	15	16
A 6/A 7/A 8	20	20
Total	39	40
B	16	17
Total	16	17
C	8	8
Total	8	8
D	—	—
Total	—	—
Grand total	63	65
⁽¹⁾ Inclusive of 11 permanent posts. ⁽²⁾ Inclusive of 14 permanent posts.		

Statement of revenue and expenditure of the European Aviation Safety Agency for the financial year 2004
(summary table)
(2004/353/EC)

Title	Heading	Financial year 2004	Financial year 2003	Financial year 2002
	Revenue			
Title 1	Fees collected	5 200 000	p.m.	—
Title 2	Subsidy from the Commission	11 050 000	4 750 000	—
Title 3	Third country contribution	824 000	p.m.	—
Title 4	Administrative operations	166 000	p.m.	—
	Total revenue	17 240 000	4 750 000	—
	Expenditure			
Title 1	Staff and related expenditure	9 123 000	1 007 600	0,—
Title 2	Buildings, equipment and miscellaneous operating expenditure	2 150 000	895 000	0,—
Title 3	Operating expenditure	5 967 000	2 847 400	0,—
	Total expenditure	17 240 000	4 750 000	0,—

The detailed statement of revenue and expenditure of the European Aviation Safety Agency for the financial year 2004 can be consulted on the Agency website: <http://www.easa.eu.int/>

**Statement of revenue and expenditure of the European Maritime Safety Agency
for the financial year 2004**

(2004/354/EC)

EUROPEAN MARITIME SAFETY AGENCY

STATEMENT OF REVENUE

Summary

Title Chapter	Heading	Financial year 2004	Financial year 2003	Financial year 2002
2	SUBSIDY FROM THE COMMISSION			
	2 0 SUBSIDY FROM THE COMMISSION	12 600 000,—	2 650 000,—	670 000,—
	Title 2 — Total	12 600 000,—	2 650 000,—	670 000,—
	GRAND TOTAL	12 600 000,—	2 650 000,—	670 000,—

TITLE 2

SUBSIDY FROM THE COMMISSION

CHAPTER 2 0 — SUBSIDY FROM THE COMMISSION

Article Item	Heading	Financial year 2004	Financial year 2003	Financial year 2002
2 0 0	CHAPTER 2 0			
	<i>Subsidy from the Commission</i>	12 600 000,—	2 650 000,—	670 000,—
	CHAPTER 2 0 — TOTAL	12 600 000,—	2 650 000,—	670 000,—
	Title 2 — Total	12 600 000,—	2 650 000,—	670 000,—
	GRAND TOTAL	12 600 000,—	2 650 000,—	670 000,—

EUROPEAN MARITIME SAFETY AGENCY

TITLE 2
SUBSIDY FROM THE COMMISSION

CHAPTER 2 0 — SUBSIDY FROM THE COMMISSION

2 0 0 *Subsidy from the Commission*

Financial year 2004	Financial year 2003	Financial year 2002
12 600 000,—	2 650 000,—	670 000,—

Comments
Regulation (EC) No 1406/2002 of the European Parliament and of the Council establishing a European Maritime Safety Agency (OJ L 208, 5.8.2002, p. 1).

EXPENDITURE

General summary of appropriations (2004 and 2003) and outturn (2002)

Title Chapter	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	8 250 000,—	1 349 770,—	0,—
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	170 000,—	190 240,—	15 983,16
1 3	MISSIONS AND DUTY TRAVEL	100 000,—	12 480,—	0,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	140 000,—	5 250,—	0,—
1 7	ENTERTAINMENT AND REPRESENTATION	10 000,—	4 760,—	0,—
	Title 1 — Total	8 670 000,—	1 562 500,—	15 983,16
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	750 000,—	153 996,35	0,—
2 1	INFORMATION TECHNOLOGY PURCHASES	190 000,—	556 704,—	0,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	30 000,—	26 799,65	0,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	50 000,—	26 000,—	0,—
2 4	POSTAGE AND TELECOMMUNICATIONS	50 000,—	17 000,—	0,—
2 5	EXPENDITURE ON MEETINGS	60 000,—	57 000,—	25 000,—
	Title 2 — Total	1 130 000,—	837 500,—	25 000,—
3	OPERATING EXPENDITURE			
3 1	DEVELOPMENT OF DATABASES	1 350 000,—	85 000,—	0,—
3 2	INFORMATION AND PUBLISHING	180 000,—	15 000,—	0,—
3 3	MEETINGS IN CONNECTION WITH OPERATIONAL ACTIVITIES	200 000,—	60 000,—	0,—
3 4	EXPENDITURE ON TRANSLATION	80 000,—	15 000,—	0,—
3 5	STUDIES	620 000,—	20 000,—	0,—
3 6	MISSION EXPENSES LINKED TO MARITIME AFFAIRS	370 000,—	55 000,—	0,—
	Title 3 — Total	2 800 000,—	250 000,—	0,—
	GRAND TOTAL	12 600 000,—	2 650 000,—	40 983,16

EUROPEAN MARITIME SAFETY AGENCY

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
	CHAPTER 1 1			
1 1 0	Staff in active employment			
1 1 0 0	Basic salaries	5 221 600,—	425 621,94	0,—
1 1 0 1	Family allowances	300 000,—	6 552,—	0,—
1 1 0 2	Expatriation and foreign-residence allowances	700 000,—	30 000,—	0,—
1 1 0 3	Secretarial allowances	20 400,—	4 000,—	0,—
	<i>Article 1 1 0 — Total</i>	6 242 000,—	466 173,94	0,—
1 1 1	Auxiliary staff and local staff			
1 1 1 0	Auxiliary staff	200 000,—	483 000,—	0,—
1 1 1 2	Local staff	p.m.	p.m.	0,—
1 1 1 3	Contract staff	400 000,—		
1 1 1 4	Agency staff	40 000,—	p.m.	0,—
1 1 1 5	Seconded national experts	650 000,—	81 954,53	0,—
	<i>Article 1 1 1 — Total</i>	1 290 000,—	564 954,53	0,—
1 1 3	Employer's social security contributions			
1 1 3 0	Insurance against sickness	171 000,—	50 000,—	0,—
1 1 3 1	Insurance against accidents and occupational disease	48 000,—	10 000,—	0,—
1 1 3 2	Insurance against unemployment	45 000,—	32 603,53	0,—
1 1 3 3	Constitution or maintenance of pension rights	25 000,—	100 000,—	0,—
1 1 3 4	Contribution to the Community pension scheme	p.m.		0,—
	<i>Article 1 1 3 — Total</i>	289 000,—	192 603,53	0,—
1 1 4	Miscellaneous allowances and grants			
1 1 4 0	Childbirth and death allowances and grants	3 000,—	620,—	0,—
1 1 4 1	Travel expenses for annual leave	105 000,—	918,—	0,—
1 1 4 3	Fixed duty 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 advance funds	p.m.	p.m.	0,—

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**CHAPTER 1 2 — MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER**

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
1 1 4	(<i>cont'd</i>)			
1 1 4 9	Other allowances	p.m.	p.m.	0,—
	<i>Article 1 1 4 — Total</i>	108 000,—	1 538,—	0,—
1 1 5	Overtime			
1 1 5 0	Overtime	1 000,—	p.m.	0,—
	<i>Article 1 1 5 — Total</i>	1 000,—	p.m.	0,—
1 1 7	Supplementary services			
1 1 7 0	Freelance interpreters and conference technicians	40 000,—	10 000,—	0,—
1 1 7 2	Services of the Translation Centre, Luxembourg	50 000,—	10 000,—	0,—
1 1 7 8	External services	30 000,—	20 000,—	0,—
	<i>Article 1 1 7 — Total</i>	120 000,—	40 000,—	0,—
1 1 9	Salary weightings			
1 1 9 0	Salary weightings	200 000,—	84 500,—	0,—
1 1 9 1	Adjustments to remuneration	p.m.		
	<i>Article 1 1 9 — Total</i>	200 000,—	84 500,—	0,—
	CHAPTER 1 1 — TOTAL	8 250 000,—	1 349 770,—	0,—
	CHAPTER 1 2			
1 2 0	Miscellaneous expenditure on staff recruitment and transfer			
1 2 0 0	Miscellaneous expenditure on staff recruitment	35 000,—	60 240,—	15 983,16
	<i>Article 1 2 0 — Total</i>	35 000,—	60 240,—	15 983,16
1 2 1	Travel expenses			
1 2 1 0	Travel expenses	15 000,—	10 000,—	0,—
	<i>Article 1 2 1 — Total</i>	15 000,—	10 000,—	0,—
1 2 2	Installation, resettlement and transfer allowances			
1 2 2 0	Installation, resettlement and transfer allowances	52 000,—	20 000,—	0,—
	<i>Article 1 2 2 — Total</i>	52 000,—	20 000,—	0,—
1 2 3	Removal expenses			
1 2 3 0	Removal expenses	58 000,—	80 000,—	0,—
	<i>Article 1 2 3 — Total</i>	58 000,—	80 000,—	0,—

EUROPEAN MARITIME SAFETY AGENCY

CHAPTER 1 2 — MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER (*cont'd*)**CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL****CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE**

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
1 2 4	<i>Temporary daily subsistence allowances</i>			
1 2 4 0	Temporary daily subsistence allowances	10 000,—	20 000,—	0,—
	<i>Article 1 2 4 — Total</i>	10 000,—	20 000,—	0,—
	CHAPTER 1 2 — TOTAL	170 000,—	190 240,—	15 983,16
	CHAPTER 1 3			
1 3 0	<i>Missions and duty travel</i>			
1 3 0 0	Mission expenses, duty travel expenses and other ancillary expenditure	100 000,—	12 480,—	0,—
	<i>Article 1 3 0 — Total</i>	100 000,—	12 480,—	0,—
	CHAPTER 1 3 — TOTAL	100 000,—	12 480,—	0,—
	CHAPTER 1 4			
1 4 0	<i>Sociomedical infrastructure</i>			
1 4 0 0	Restaurants and canteens	p.m.	p.m.	0,—
	<i>Article 1 4 0 — Total</i>	p.m.	p.m.	0,—
1 4 1	<i>Medical service</i>			
1 4 1 0	Medical service	5 000,—	p.m.	0,—
	<i>Article 1 4 1 — Total</i>	5 000,—	p.m.	0,—
1 4 2	<i>Language courses, training</i>			
1 4 2 0	Language courses, training	135 000,—	5 250,—	0,—
	<i>Article 1 4 2 — Total</i>	135 000,—	5 250,—	0,—
	CHAPTER 1 4 — TOTAL	140 000,—	5 250,—	0,—

CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION

[illegible]

EUROPEAN MARITIME SAFETY AGENCY

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

1 1 0 *Staff in active employment*

1 1 0 0 Basic salaries

Appropriations 2004	Appropriations 2003	Outturn 2002
5 221 600,—	425 621,94	0,—

Comments

Staff Regulations of officials of the European Communities 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 the basic salaries of temporary staff.

1 1 0 1 Family allowances

Appropriations 2004	Appropriations 2003	Outturn 2002
300 000,—	6 552,—	0,—

Comments

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 officials and temporary staff.

1 1 0 2 Expatriation and foreign-residence allowances

Appropriations 2004	Appropriations 2003	Outturn 2002
700 000,—	30 000,—	0,—

Comments

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 temporary staff.

1 1 0 3 Secretarial allowances

Appropriations 2004	Appropriations 2003	Outturn 2002
20 400,—	4 000,—	0,—

Comments

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 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 2004	Appropriations 2003	Outturn 2002
200 000,—	483 000,—	0,—

Comments

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

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

1 1 1 2 Local staff

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	0,—

Comments

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.

1 1 1 3 Contract staff

Appropriations 2004	Appropriations 2003	Outturn 2002
400 000,—		

1 1 1 4 Agency staff

Appropriations 2004	Appropriations 2003	Outturn 2002
40 000,—	p.m.	0,—

Comments

This appropriation is intended to cover expenditure relating to agency staff.

1 1 1 5 Seconded national experts

Appropriations 2004	Appropriations 2003	Outturn 2002
650 000,—	81 954,53	0,—

Comments

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.

EUROPEAN MARITIME SAFETY AGENCY

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 2004	Appropriations 2003	Outturn 2002
171 000,—	50 000,—	0,—

Comments

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 2004	Appropriations 2003	Outturn 2002
48 000,—	10 000,—	0,—

Comments

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 2004	Appropriations 2003	Outturn 2002
45 000,—	32 603,53	0,—

Comments

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 2004	Appropriations 2003	Outturn 2002
25 000,—	100 000,—	0,—

Comments

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

This appropriation is intended to cover payments by the Agency 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 3** (*cont'd*)**1 1 3 4** Contribution to the Community pension scheme

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.		0,—

Comments

This appropriation is intended to cover the Agency's employer's contribution to the Community pension scheme.

1 1 4 ***Miscellaneous allowances and grants*****1 1 4 0** Childbirth and death allowances and grants

Appropriations 2004	Appropriations 2003	Outturn 2002
3 000,—	620,—	0,—

Comments

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 2004	Appropriations 2003	Outturn 2002
105 000,—	918,—	0,—

Comments

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 and temporary staff, their spouses and dependents, 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 3 Fixed duty allowances

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	0,—

Comments

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

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

EUROPEAN MARITIME SAFETY AGENCY

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 4** (*cont'd*)

1 1 4 4 Fixed local travel allowances

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	0,—

Comments

This appropriation is intended to cover the travel allowance 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.

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

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	0,—

Comments

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 762/2001 (OJ L 111, 20.4.2001, p. 1), and in particular Article 75(4) thereof.

This appropriation is intended to cover the special allowance granted to accounting officers, assistant accounting officers or imprest administrators.

1 1 4 9 Other allowances

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	0,—

1 1 5 Overtime

1 1 5 0 Overtime

Appropriations 2004	Appropriations 2003	Outturn 2002
1 000,—	p.m.	0,—

Comments

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.

1 1 7 Supplementary services

1 1 7 0 Freelance interpreters and conference technicians

Appropriations 2004	Appropriations 2003	Outturn 2002
40 000,—	10 000,—	0,—

Comments

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.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 7** (*cont'd*)**1 1 7 2** Services of the Translation Centre, Luxembourg

Appropriations 2004	Appropriations 2003	Outturn 2002
50 000,—	10 000,—	0,—

Comments

This appropriation is intended to cover: the services of freelance or temporary translators and typing or other services and work sent for translation to the Translation Centre for the bodies of the European Union in Luxembourg.

1 1 7 8 External services

Appropriations 2004	Appropriations 2003	Outturn 2002
30 000,—	20 000,—	0,—

Comments

This appropriation is intended to cover the reimbursement of expenses incurred by the Commission for administrative assistance provided to the Agency, for example, computerised salary management.

1 1 9 **Salary weightings****1 1 9 0** Salary weightings

Appropriations 2004	Appropriations 2003	Outturn 2002
200 000,—	84 500,—	0,—

Comments

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 remuneration

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.		

Comments

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 762/2001 (OJ L 111, 20.4.2001, 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 appropriation is intended to cover the cost of any adjustments to remunerations approved by the Council during the financial year.

EUROPEAN MARITIME SAFETY AGENCY

CHAPTER 1 2 — MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER

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

1 2 0 0 Miscellaneous expenditure on staff recruitment

Appropriations 2004	Appropriations 2003	Outturn 2002
35 000,—	60 240,—	15 983,16

Comments

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

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

1 2 1 *Travel expenses*

1 2 1 0 Travel expenses

Appropriations 2004	Appropriations 2003	Outturn 2002
15 000,—	10 000,—	0,—

Comments

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 of staff (including their families) entering or leaving the service.

1 2 2 *Installation, resettlement and transfer allowances*

1 2 2 0 Installation, resettlement and transfer allowances

Appropriations 2004	Appropriations 2003	Outturn 2002
52 000,—	20 000,—	0,—

Comments

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 2 3 *Removal expenses*

1 2 3 0 Removal expenses

Appropriations 2004	Appropriations 2003	Outturn 2002
58 000,—	80 000,—	0,—

Comments

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 installation allowances for staff obliged to change residence after taking up their appointment or when they definitively cease their duties and settle elsewhere.

CHAPTER 1 2 — MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER (*cont'd*)**1 2 4** ***Temporary daily subsistence allowances***

1 2 4 0 Temporary daily subsistence allowances

Appropriations 2004	Appropriations 2003	Outturn 2002
10 000,—	20 000,—	0,—

Comments

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 3 — MISSIONS AND DUTY TRAVEL**1 3 0** ***Missions and duty travel***

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

Appropriations 2004	Appropriations 2003	Outturn 2002
100 000,—	12 480,—	0,—

Comments

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.

This appropriation is also intended to cover missions undertaken by national or international experts seconded to the Agency.

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE**1 4 0** ***Sociomedical infrastructure***

1 4 0 0 Restaurants and canteens

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	0,—

Comments

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.

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CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE (*cont'd*)**1 4 1** ***Medical service***

1 4 1 0 Medical service

Appropriations 2004	Appropriations 2003	Outturn 2002
5 000,—	p.m.	0,—

Comments

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

1 4 2 ***Language courses, training***

1 4 2 0 Language courses, training

Appropriations 2004	Appropriations 2003	Outturn 2002
135 000,—	5 250,—	0,—

Comments

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

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

1 7 0 0 Entertainment and representation expenses

Appropriations 2004	Appropriations 2003	Outturn 2002
10 000,—	4 760,—	0,—

Comments

This appropriation is intended to cover representation expenses and miscellaneous receptions.

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
	CHAPTER 2 0			
2 0 0	Rental of buildings and associated costs			
2 0 0 0	Rent	717 000,—	153 996,35	0,—
	Article 2 0 0 — Total	717 000,—	153 996,35	0,—
2 0 1	Insurance			
2 0 1 0	Insurance	13 000,—	p.m.	0,—
	Article 2 0 1 — Total	13 000,—	p.m.	0,—
2 0 2	Water, gas, electricity and heating			
2 0 2 0	Water, gas, electricity and heating	p.m.	p.m.	0,—
	Article 2 0 2 — Total	p.m.	p.m.	0,—
2 0 3	Cleaning and maintenance			
2 0 3 0	Cleaning and maintenance	p.m.	p.m.	0,—
	Article 2 0 3 — Total	p.m.	p.m.	0,—
2 0 4	Fitting-out of premises			
2 0 4 0	Fitting-out of premises	p.m.	p.m.	0,—
	Article 2 0 4 — Total	p.m.	p.m.	0,—
2 0 5	Security and surveillance of buildings			
2 0 5 0	Security and surveillance of buildings	p.m.	p.m.	0,—
	Article 2 0 5 — Total	p.m.	p.m.	0,—
2 0 8	Preliminary expenditure relating to the acquisition or construction of a building			
2 0 8 0	Preliminary expenditure relating to the acquisition or construction of a building	20 000,—	p.m.	0,—
	Article 2 0 8 — Total	20 000,—	p.m.	0,—
	CHAPTER 2 0 — TOTAL	750 000,—	153 996,35	0,—

EUROPEAN MARITIME SAFETY AGENCY

CHAPTER 2 1 — INFORMATION TECHNOLOGY PURCHASES

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
	CHAPTER 2 1			
2 1 0	Data processing			
2 1 0 0	Computer equipment	110 000,—	506 704,—	0,—
2 1 0 1	Software development	60 000,—	40 000,—	0,—
2 1 0 2	Other external data processing services	20 000,—	10 000,—	0,—
	Article 2 1 0 — Total	190 000,—	556 704,—	0,—
	CHAPTER 2 1 — TOTAL	190 000,—	556 704,—	0,—
	CHAPTER 2 2			
2 2 0	Technical installations and electronic office equipment			
2 2 0 0	New purchases of technical equipment and installations	5 000,—	p.m.	0,—
2 2 0 1	Replacement	p.m.	p.m.	0,—
2 2 0 2	Hire	p.m.	p.m.	0,—
2 2 0 3	Maintenance, use and repair	p.m.	p.m.	0,—
2 2 0 4	Electronic office equipment	p.m.	p.m.	0,—
	Article 2 2 0 — Total	5 000,—	p.m.	0,—
2 2 1	Furniture			
2 2 1 0	New purchases	18 000,—	21 296,—	
2 2 1 1	Replacement		p.m.	0,—
2 2 1 2	Furniture hire	p.m.	p.m.	0,—
2 2 1 3	Maintenance, use and repair	p.m.	p.m.	0,—
	Article 2 2 1 — Total	18 000,—	21 296,—	0,—
2 2 3	Vehicle hire			
2 2 3 0	Vehicle hire	p.m.	p.m.	0,—
	Article 2 2 3 — Total	p.m.	p.m.	0,—
2 2 5	Documentation and library expenditure			
2 2 5 0	Library stocks, purchase of books	3 000,—	p.m.	0,—
2 2 5 1	Special library, documentation and reproduction equipment	1 000,—	503,65	0,—

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

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
2 2 5	(<i>cont'd</i>)			
2 2 5 2	Subscriptions to newspapers and periodicals	3 000,—	5 000,—	0,—
2 2 5 3	Subscriptions to new agencies	p.m.	p.m.	0,—
2 2 5 4	Binding and upkeep of library books	p.m.	p.m.	0,—
	<i>Article 2 2 5 — Total</i>	7 000,—	5 503,65	0,—
	CHAPTER 2 2 — TOTAL	30 000,—	26 799,65	0,—
	CHAPTER 2 3			
2 3 0	<i>Stationery and office supplies</i>			
2 3 0 0	Stationery and office supplies	30 500,—	18 500,—	0,—
	<i>Article 2 3 0 — Total</i>	30 500,—	18 500,—	0,—
2 3 2	<i>Financial charges</i>			
2 3 2 0	Bank charges	2 000,—	p.m.	0,—
2 3 2 1	Exchange rate losses	p.m.	p.m.	0,—
2 3 2 9	Other financial charges	1 000,—	1 500,—	0,—
	<i>Article 2 3 2 — Total</i>	3 000,—	1 500,—	0,—
2 3 3	<i>Legal expenses</i>			
2 3 3 0	Legal expenses	2 000,—	2 500,—	0,—
	<i>Article 2 3 3 — Total</i>	2 000,—	2 500,—	0,—
2 3 4	<i>Damages</i>			
2 3 4 0	Damages	5 000,—	1 000,—	0,—
	<i>Article 2 3 4 — Total</i>	5 000,—	1 000,—	0,—
2 3 5	<i>Other operating expenditure</i>			
2 3 5 0	Miscellaneous insurance	3 000,—	1 000,—	0,—
2 3 5 2	Miscellaneous expenditure on internal meetings	1 500,—	1 500,—	0,—
2 3 5 3	Departmental removals and associated handling	5 000,—	p.m.	0,—

EUROPEAN MARITIME SAFETY AGENCY

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**CHAPTER 2 4 — POSTAGE AND TELECOMMUNICATIONS****CHAPTER 2 5 — EXPENDITURE ON MEETINGS**

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
2 3 5	(<i>cont'd</i>)			
2 3 5 4	Archiving documents	p.m.	p.m.	0,—
	<i>Article 2 3 5 — Total</i>	9 500,—	2 500,—	0,—
	CHAPTER 2 3 — TOTAL	50 000,—	26 000,—	0,—
	CHAPTER 2 4			
2 4 0	Postage			
2 4 0 0	Postage and delivery charges	p.m.	p.m.	0,—
	<i>Article 2 4 0 — Total</i>	p.m.	p.m.	0,—
2 4 1	Telecommunications			
2 4 1 0	Telecommunications charges	40 000,—	7 000,—	0,—
2 4 1 1	Telecommunications equipment	10 000,—	10 000,—	0,—
	<i>Article 2 4 1 — Total</i>	50 000,—	17 000,—	0,—
	CHAPTER 2 4 — TOTAL	50 000,—	17 000,—	0,—
	CHAPTER 2 5			
2 5 0	Expenditure on formal and other meetings			
2 5 0 0	Meetings in general	60 000,—	57 000,—	25 000,—
	<i>Article 2 5 0 — Total</i>	60 000,—	57 000,—	25 000,—
	CHAPTER 2 5 — TOTAL	60 000,—	57 000,—	25 000,—
	Title 2 — Total	1 130 000,—	837 500,—	25 000,—

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

2 0 0 Rental of buildings and associated costs

2 0 0 0 Rent

Appropriations 2004	Appropriations 2003	Outturn 2002
717 000,—	153 996,35	0,—

Comments

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

2 0 1 Insurance

2 0 1 0 Insurance

Appropriations 2004	Appropriations 2003	Outturn 2002
13 000,—	p.m.	0,—

Comments

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

2 0 2 Water, gas, electricity and heating

2 0 2 0 Water, gas, electricity and heating

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	0,—

Comments

This appropriation is intended to cover current expenditure.

2 0 3 Cleaning and maintenance

2 0 3 0 Cleaning and maintenance

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	0,—

Comments

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

EUROPEAN MARITIME SAFETY AGENCY

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**2 0 4** *Fitting-out of premises*

2 0 4 0 Fitting-out of premises

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	0,—

Comments

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

2 0 5 *Security and surveillance of buildings*

2 0 5 0 Security and surveillance of buildings

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	0,—

Comments

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.

2 0 8 *Preliminary expenditure relating to the acquisition or construction of a building*

2 0 8 0 Preliminary expenditure relating to the acquisition or construction of a building

Appropriations 2004	Appropriations 2003	Outturn 2002
20 000,—	p.m.	0,—

Comments

This appropriation is intended to cover the costs of buildings surveys and reports.

CHAPTER 2 1 — INFORMATION TECHNOLOGY PURCHASES**2 1 0** *Data processing*

2 1 0 0 Computer equipment

Appropriations 2004	Appropriations 2003	Outturn 2002
110 000,—	506 704,—	0,—

Comments

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

CHAPTER 2 1 — INFORMATION TECHNOLOGY PURCHASES (*cont'd*)**2 1 0** (*cont'd*)**2 1 0 1** Software development

Appropriations 2004	Appropriations 2003	Outturn 2002
60 000,—	40 000,—	0,—

Comments

This appropriation is intended to cover the cost of external staff to manage the data and systems.

2 1 0 2 Other external data processing services

Appropriations 2004	Appropriations 2003	Outturn 2002
20 000,—	10 000,—	0,—

Comments

This appropriation is intended to cover expenditure on external operating staff (operators, administrators, systems 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 of technical equipment and installations

Appropriations 2004	Appropriations 2003	Outturn 2002
5 000,—	p.m.	0,—

Comments

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

2 2 0 1 Replacement

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	0,—

Comments

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

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	0,—

Comments

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

EUROPEAN MARITIME SAFETY AGENCY

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 0** (*cont'd*)**2 2 0 3** Maintenance, use and repair

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	0,—

Comments

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

2 2 0 4 Electronic office equipment

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	0,—

Comments

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

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

Appropriations 2004	Appropriations 2003	Outturn 2002
18 000,—	21 296,—	

Comments

This appropriation is intended to cover the purchase of furniture.

2 2 1 1 Replacement

Appropriations 2004	Appropriations 2003	Outturn 2002
	p.m.	0,—

Comments

This appropriation is intended to cover the replacement of furniture.

2 2 1 2 Furniture hire

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	0,—

Comments

This appropriation is intended to cover the hire of furniture.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 1** (*cont'd*)**2 2 1 3** Maintenance, use and repair

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	0,—

Comments

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

2 2 3 **Vehicle hire****2 2 3 0** Vehicle hire

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	0,—

Comments

This appropriation is intended to cover the long-term hire cost of an official vehicle and rental expenses for vehicles to meet unforeseen needs.

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

Appropriations 2004	Appropriations 2003	Outturn 2002
3 000,—	p.m.	0,—

Comments

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 2004	Appropriations 2003	Outturn 2002
1 000,—	503,65	0,—

Comments

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

2 2 5 2 Subscriptions to newspapers and periodicals

Appropriations 2004	Appropriations 2003	Outturn 2002
3 000,—	5 000,—	0,—

Comments

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

EUROPEAN MARITIME SAFETY AGENCY

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 5** (*cont'd*)**2 2 5 3** Subscriptions to new agencies

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	0,—

2 2 5 4 Binding and upkeep of library books

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	0,—

Comments

This appropriation 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***2 3 0 0** Stationery and office supplies

Appropriations 2004	Appropriations 2003	Outturn 2002
30 500,—	18 500,—	0,—

Comments

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 2004	Appropriations 2003	Outturn 2002
2 000,—	p.m.	0,—

Comments

This appropriation is intended to cover bank charges and the cost of connection to the inter-bank telecommunications network.

2 3 2 1 Exchange rate losses

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	0,—

Comments

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.

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

Appropriations 2004	Appropriations 2003	Outturn 2002
1 000,—	1 500,—	0,—

Comments

This item covers financial charges not covered by Item 2 3 2 1.

2 3 3 **Legal expenses****2 3 3 0** Legal expenses

Appropriations 2004	Appropriations 2003	Outturn 2002
2 000,—	2 500,—	0,—

Comments

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

2 3 4 **Damages****2 3 4 0** Damages

Appropriations 2004	Appropriations 2003	Outturn 2002
5 000,—	1 000,—	0,—

Comments

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

2 3 5 **Other operating expenditure****2 3 5 0** Miscellaneous insurance

Appropriations 2004	Appropriations 2003	Outturn 2002
3 000,—	1 000,—	0,—

Comments

This appropriation is intended to cover comprehensive insurance, civil liability, theft and compensation liability of accounting officers and imprest administrators.

2 3 5 2 Miscellaneous expenditure on internal meetings

Appropriations 2004	Appropriations 2003	Outturn 2002
1 500,—	1 500,—	0,—

Comments

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

EUROPEAN MARITIME SAFETY AGENCY

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**2 3 5** (*cont'd*)**2 3 5 3** Departmental removals and associated handling

Appropriations 2004	Appropriations 2003	Outturn 2002
5 000,—	p.m.	0,—

Comments

This appropriation is intended to cover the removal expenses of the Agency's services.

2 3 5 4 Archiving documents

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	0,—

Comments

This appropriation is intended to cover the costs associated with handling and retrieving documentation located in storage areas outside the Agency and the storage costs.

CHAPTER 2 4 — POSTAGE AND TELECOMMUNICATIONS**2 4 0** *Postage***2 4 0 0** Postage and delivery charges

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	0,—

Comments

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** Telecommunications charges

Appropriations 2004	Appropriations 2003	Outturn 2002
40 000,—	7 000,—	0,—

Comments

This appropriation is intended to cover the cost of telephone rentals and calls, faxes, videoconferences and data transmission.

2 4 1 1 Telecommunications equipment

Appropriations 2004	Appropriations 2003	Outturn 2002
10 000,—	10 000,—	0,—

Comments

This appropriation is intended to cover the purchase of telecommunications equipment.

CHAPTER 2 5 — EXPENDITURE ON MEETINGS

2 5 0 *Expenditure on formal and other meetings*

2 5 0 0 Meetings in general

Appropriations 2004	Appropriations 2003	Outturn 2002
60 000,—	57 000,—	25 000,—

Comments

This 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 Administrative Board.

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.

EUROPEAN MARITIME SAFETY AGENCY

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 1 — DEVELOPMENT OF DATABASES

CHAPTER 3 2 — INFORMATION AND PUBLISHING

CHAPTER 3 3 — MEETINGS IN CONNECTION WITH OPERATIONAL ACTIVITIES

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
	CHAPTER 3 1			
3 1 0	<i>Subject-related databases and report generation</i>			
3 1 0 0	Maintenance of existing databases	150 000,—	62 000,—	0,—
3 1 0 1	Database development	1 200 000,—	23 000,—	0,—
	<i>Article 3 1 0 — Total</i>	1 350 000,—	85 000,—	0,—
	CHAPTER 3 1 — TOTAL	1 350 000,—	85 000,—	0,—
	CHAPTER 3 2			
3 2 0	<i>Information and publishing</i>			
3 2 0 0	Information and publishing	180 000,—	15 000,—	0,—
	<i>Article 3 2 0 — Total</i>	180 000,—	15 000,—	0,—
	CHAPTER 3 2 — TOTAL	180 000,—	15 000,—	0,—
	CHAPTER 3 3			
3 3 0	<i>Experts' meetings</i>			
3 3 0 0	Organisation of experts' meetings on maritime safety	200 000,—	60 000,—	0,—
	<i>Article 3 3 0 — Total</i>	200 000,—	60 000,—	0,—
	CHAPTER 3 3 — TOTAL	200 000,—	60 000,—	0,—

CHAPTER 3 4 — EXPENDITURE ON TRANSLATION**CHAPTER 3 5 — STUDIES****CHAPTER 3 6 — MISSION EXPENSES LINKED TO MARITIME AFFAIRS**

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
	CHAPTER 3 4			
3 4 0	Translation costs			
3 4 0 0	Translation costs	80 000,—	15 000,—	0,—
	<i>Article 3 4 0 — Total</i>	80 000,—	15 000,—	0,—
	CHAPTER 3 4 — TOTAL	80 000,—	15 000,—	0,—
	CHAPTER 3 5			
3 5 0	Studies			
3 5 0 0	Studies	620 000,—	20 000,—	0,—
	<i>Article 3 5 0 — Total</i>	620 000,—	20 000,—	0,—
	CHAPTER 3 5 — TOTAL	620 000,—	20 000,—	0,—
	CHAPTER 3 6			
3 6 0	Mission expenses linked to maritime affairs			
3 6 0 0	Mission expenses linked to maritime affairs	370 000,—	55 000,—	0,—
	<i>Article 3 6 0 — Total</i>	370 000,—	55 000,—	0,—
	CHAPTER 3 6 — TOTAL	370 000,—	55 000,—	0,—
	Title 3 — Total	2 800 000,—	250 000,—	0,—
	GRAND TOTAL	12 600 000,—	2 650 000,—	40 983,16

EUROPEAN MARITIME SAFETY AGENCY

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 1 — DEVELOPMENT OF DATABASES

3 1 0 *Subject-related databases and report generation*

3 1 0 0 Maintenance of existing databases

Appropriations 2004	Appropriations 2003	Outturn 2002
150 000,—	62 000,—	0,—

Comments

This appropriation is intended to cover the cost for setting up and maintaining Safe Seas Net (network for the exchange of information between maritime administrations).

3 1 0 1 Database development

Appropriations 2004	Appropriations 2003	Outturn 2002
1 200 000,—	23 000,—	0,—

Comments

This appropriation is intended to cover the setting up databases to compile data on ship movements, maritime safety, the creation of a computer infrastructure and development of applications.

CHAPTER 3 2 — INFORMATION AND PUBLISHING

3 2 0 *Information and publishing*

3 2 0 0 Information and publishing

Appropriations 2004	Appropriations 2003	Outturn 2002
180 000,—	15 000,—	0,—

Comments

This appropriation is intended to cover the cost of publication of general reports, information and technical dossiers in paper form and on the Internet.

CHAPTER 3 3 — MEETINGS IN CONNECTION WITH OPERATIONAL ACTIVITIES

3 3 0 *Experts' meetings*

3 3 0 0 Organisation of experts' meetings on maritime safety

Appropriations 2004	Appropriations 2003	Outturn 2002
200 000,—	60 000,—	0,—

Comments

This appropriation is intended to cover the cost of organisation of workshop meetings with Member States' experts concerning the development of regulations on maritime safety and the setting-up of training workshops.

CHAPTER 3 4 — EXPENDITURE ON TRANSLATION**3 4 0 *Translation costs*****3 4 0 0 Translation costs**

Appropriations 2004	Appropriations 2003	Outturn 2002
80 000,—	15 000,—	0,—

Comments

This appropriation is intended to cover translation costs for general reports and technical dossiers.

CHAPTER 3 5 — STUDIES**3 5 0 *Studies*****3 5 0 0 Studies**

Appropriations 2004	Appropriations 2003	Outturn 2002
620 000,—	20 000,—	0,—

Comments

This appropriation is intended to cover the cost of studies necessary for the monitoring and evaluation of maritime safety measures, including technical assistance to Member States.

CHAPTER 3 6 — MISSION EXPENSES LINKED TO MARITIME AFFAIRS**3 6 0 *Mission expenses linked to maritime affairs*****3 6 0 0 Mission expenses linked to maritime affairs**

Appropriations 2004	Appropriations 2003	Outturn 2002
370 000,—	55 000,—	0,—

Comments

This appropriation is intended to cover the cost of control visits to Member States, inspection of classification societies, inspection of third countries, institutes on seafarers' education standards, maritime accidents, assistance of Member States in the implementation of the monitoring of the maritime traffic Directive and places of refuge.

EUROPEAN MARITIME SAFETY AGENCY

Establishment plan for the European Maritime Safety Agency

Categories and grades	Permanent posts			Temporary posts		
	2004	2003	2002	2004	2003	2002
A 2				1	1	
A 3/LA 3				2	1	
A 4/LA 4	1			2	1	
A 5/LA 5	1			6	3	
A 6/LA 6	2			8	4	
A 7/LA 7				4	2	
A 8/LA 8						
Total A/LA	4			23	12	
B 3/B 2	1			5	2	
B 4				3		
B 5				4	2	
Total B	1			12	4	
C 1				1	1	
C 2						
C 3				3	1	
C 4				3		
C 5				5	2	
Total C				12	4	
D 1						
D 2				1		
D 3				3		
Total D				3		
Grand total	5			50	20	

Statement of revenue and expenditure of Eurojust for the financial year 2004

(2004/355/EC)

EUROJUST

STATEMENT OF REVENUE

Summary

Title Chapter	Heading	Financial year 2004	Financial year 2003	Financial year 2002
9	REVENUE			
	9 0 INCOME	8 826 100	8 100 212	2 800 000
	Title 9 — Total	8 826 100	8 100 212	2 800 000
	GRAND TOTAL	8 826 100	8 100 212	2 800 000

TITLE 9

REVENUE

CHAPTER 90 — INCOME

[illegible]

EUROJUST

TITLE 9**REVENUE****CHAPTER 9 0 — INCOME****9 0 1 *Subsidy from the EU general budget***

Financial year 2004	Financial year 2003	Financial year 2002
8 826 100	8 000 000	2 800 000

9 0 2 *Bank interest*

Financial year 2004	Financial year 2003	Financial year 2002
	20 000	—

9 0 3 *Others*

Financial year 2004	Financial year 2003	Financial year 2002
p.m.	80 212	—

EXPENDITURE

General summary of appropriations (2004 and 2003) and outturn (2002)

Title Chapter	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION			
1 1	STAFF IN ACTIVE EMPLOYMENT	3 493 600	2 400 000	355 500
1 3	MISSIONS AND DUTY TRAVEL	35 000	35 000	
1 4	SOCIOMEDICAL INFRASTRUCTURE	58 000	45 000	
1 6	SOCIAL SERVICES	10 000	20 000	
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	3 400	12 000	
1 9	PENSIONS AND SEVERANCE GRANTS	p.m.	p.m.	
	Title 1 — Total	3 600 000	2 512 000	355 500
2	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS			
2 0	RENT AND GROUND RENT	1 947 000	2 494 500	114 500
2 1	DATA PROCESSING	300 000	302 500	1 391 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	146 000	634 000	83 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	45 000	40 000	
2 4	POSTAL CHARGES, TELECOMMUNICATIONS AND COMPUTER INFRASTRUCTURE	422 000	422 000	250 000
	Title 2 — Total	2 860 000	3 893 000	1 838 500
3	OPERATIONAL EXPENDITURE			
3 0	MEETINGS, SEMINARS AND REPRESENTATION EXPENSES	430 000	450 500	196 000
3 1	OPERATIONAL AND EXPERT MISSIONS	350 000	421 000	340 000
3 2	PUBLIC RELATIONS AND WEBSITE	280 000	213 500	
3 3	DATA AND DOCUMENTATION EXPENDITURE	100 000	50 000	
3 4	CASES TRANSLATION WORK	350 000	150 000	
3 5	EUROPEAN JUDICIAL NETWORK (EJN) PROJECTS, MEETINGS AND REPRESENTATION EXPENSES	280 000	250 000	70 000
3 6	JOINT SUPERVISORY BODY (JSB) MEETINGS AND REPRESENTATION EXPENSES	20 000	10 000	

EUROJUST

EXPENDITURE

General summary of appropriations (2004 and 2003) and outturn (2002) (cont'd)

Title Chapter	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
3 7	CONTINGENCY RESERVE	16 100	60 000	
		1 826 100	1 605 000	606 000
	GRAND TOTAL	8 286 100	8 010 000	2 800 000

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
	CHAPTER 1 1			
1 1 0	<i>Temporary staff holding a post provided in the establishment plan</i>			
1 1 0 0	Basic salaries (TBA)	1 250 000	751 954	355 500
1 1 0 1	Family allowances	180 000	80 000	
1 1 0 2	Expatriation and foreign residence allowances (IDE)	295 000	99 000	
1 1 0 3	Secretary's allowance (ISE)	26 000	6 900	
	<i>Article 1 1 0 — Total</i>	1 751 000	937 854	355 500
1 1 1	<i>Other staff</i>			
1 1 1 0	Auxiliary staff	p.m.	113 000	
1 1 1 2	Local staff	p.m.	p.m.	
1 1 1 3	Special advisers/national experts	p.m.	p.m.	
	<i>Article 1 1 1 — Total</i>	p.m.	113 000	
1 1 2	<i>Further training, retraining and information for staff</i>			
1 1 2 0	Training and information for staff	30 000	12 436	
	<i>Article 1 1 2 — Total</i>	30 000	12 436	
1 1 3	<i>Insurance against sickness, accidents and unemployment</i>			
1 1 3 0	Insurance against sickness	97 000	35 264	
1 1 3 1	Insurance against accidents and occupational disease	25 000	10 000	
1 1 3 2	Unemployment insurance for temporary staff	23 000	8 500	
1 1 3 3	Constitution pension rights for temporary staff	p.m.	p.m.	
	<i>Article 1 1 3 — Total</i>	145 000	53 764	
1 1 4	<i>Miscellaneous allowances and grants</i>			
1 1 4 0	Birth and death grants	600	p.m.	
1 1 4 1	Annual travel expenses from the place of work to origin	60 000	10 346	
1 1 4 2	Rent and transport allowances	p.m.	p.m.	
1 1 4 4	Local travel allowances	p.m.	p.m.	

EUROJUST

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

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
1 1 4	(<i>cont'd</i>)			
1 1 4 5	Special allowances for accounting officers	p.m.	p.m.	
	<i>Article 1 1 4 — Total</i>	60 600	10 346	
1 1 5	Overtime			
1 1 5 0	Overtime	5 000	6 500	
	<i>Article 1 1 5 — Total</i>	5 000	6 500	
1 1 7	Supplementary services			
1 1 7 2	Costs of organisation of stages			
1 1 7 4	Supplementary clerical and interim services	285 000	675 000	
1 1 7 5	Supplementary services for translations	100 000	91 000	
1 1 7 7	Other services	157 000	116 000	
	<i>Article 1 1 7 — Total</i>	542 000	882 000	
1 1 8	Expenses on entering and leaving the service and on transfer			
1 1 8 0	Expenditure related to recruitment	65 000	60 000	
1 1 8 1	Travel expenses on taking up duty	10 000	6 500	
1 1 8 2	Installation, resettlement and transfer allowances	135 000	20 350	
1 1 8 3	Removal expenses	125 000	78 500	
1 1 8 4	Temporary daily subsistence allowances	200 000	89 750	
	<i>Article 1 1 8 — Total</i>	535 000	255 100	
1 1 9	Adjustments to the remuneration of temporary staff			
1 1 9 0	Weightings	425 000	129 000	
1 1 9 1	Provisional appropriation	p.m.	p.m.	
	<i>Article 1 1 9 — Total</i>	425 000	129 000	
	CHAPTER 1 1 — TOTAL	3 493 600	2 400 000	355 500
	CHAPTER 1 3			
1 3 0	Mission expenses, travel expenses and incidental expenditure			
1 3 0 0	Mission expenses — other Eurojust staff	30 000	11 000	
1 3 0 1	Mission expenses — Administrative Director	5 000	10 000	
1 3 0 2	Mission expenses — Head of Human Resources	—	4 000	

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL (*cont'd*)**CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE****CHAPTER 1 6 — SOCIAL SERVICES**

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
1 3 0	(<i>cont'd</i>)			
1 3 0 3	Mission expenses — Head of Budget	—	10 000	
	<i>Article 1 3 0 — Total</i>	35 000	35 000	
	CHAPTER 1 3 — TOTAL	35 000	35 000	
	CHAPTER 1 4			
1 4 0	Restaurants and canteens			
1 4 0 0	Running costs of kitchenettes and canteens	10 000	10 000	
1 4 0 1	Routine conversion and replacement of equipment	1 000	1 000	
1 4 0 2	Equipment of kitchenettes and canteens	15 000	15 000	
	<i>Article 1 4 0 — Total</i>	26 000	26 000	
1 4 1	Medical service			
1 4 1 0	Medical service	30 000	16 000	
1 4 1 1	Purchase of medical equipment	2 000	3 000	
	<i>Article 1 4 1 — Total</i>	32 000	19 000	
	CHAPTER 1 4 — TOTAL	58 000	45 000	
	CHAPTER 1 6			
1 6 0	Social services			
1 6 0 0	Special assistance grants	p.m.	p.m.	
	<i>Article 1 6 0 — Total</i>	p.m.	p.m.	
1 6 1	Social contacts between members of staff			
1 6 1 0	Social contacts between members of staff	5 000	15 000	
	<i>Article 1 6 1 — Total</i>	5 000	15 000	

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CHAPTER 1 6 — SOCIAL SERVICES (*cont'd*)**CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES****CHAPTER 1 9 — PENSIONS AND SEVERANCE GRANTS**

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
1 6 2	<i>Other welfare expenditure</i>			
1 6 2 0	Other welfare expenditure	5 000	5 000	
	<i>Article 1 6 2 — Total</i>	5 000	5 000	
	CHAPTER 1 6 — TOTAL	10 000	20 000	
	CHAPTER 1 7			
1 7 0	<i>Entertainment and representation expenses</i>			
1 7 0 0	Entertainment and representation expenses for temporary staff	3 400	8 000	
1 7 0 1	Expenditure on the organisation of meetings		4 000	
	<i>Article 1 7 0 — Total</i>	3 400	12 000	
	CHAPTER 1 7 — TOTAL	3 400	12 000	
	CHAPTER 1 9			
1 9 0	<i>Pensions and pension subsidies</i>			
1 9 0 0	Pensions and pension subsidies	p.m.	p.m.	
	<i>Article 1 9 0 — Total</i>	p.m.	p.m.	
	CHAPTER 1 9 — TOTAL	p.m.	p.m.	
	Title 1 — Total	3 600 000	2 512 000	355 500

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

1 1 0 *Temporary staff holding a post provided in the establishment plan*

1 1 0 0 Basic salaries (TBA)

Appropriations 2004	Appropriations 2003	Outturn 2002
1 250 000	751 954	355 500

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 2004	Appropriations 2003	Outturn 2002
180 000	80 000	

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 (IDE)

Appropriations 2004	Appropriations 2003	Outturn 2002
295 000	99 000	

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 Secretary's allowance (ISE)

Appropriations 2004	Appropriations 2003	Outturn 2002
26 000	6 900	

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 temporary staff in category C employed as shorthand-typists or typists, teleprinter operators, typesetters, executive secretaries or principal secretaries.

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 1 Other staff****1 1 1 0** Auxiliary staff

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	113 000	

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 (including overtime) of, and the employer's social security contributions for, auxiliary staff.

1 1 1 2 Local staff

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	

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.

1 1 1 3 Special advisers/national experts

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	

1 1 2 Further training, retraining and information for staff**1 1 2 0** Training and information for staff

Appropriations 2004	Appropriations 2003	Outturn 2002
30 000	12 436	

Remarks

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

1 1 3 Insurance against sickness, accidents and unemployment**1 1 3 0** Insurance against sickness

Appropriations 2004	Appropriations 2003	Outturn 2002
97 000	35 264	

Remarks

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

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

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 2004	Appropriations 2003	Outturn 2002
25 000	10 000	

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 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 Unemployment insurance for temporary staff

Appropriations 2004	Appropriations 2003	Outturn 2002
23 000	8 500	

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 pension rights for temporary staff

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	

Remarks

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

This appropriation is intended to cover payments by Eurojust 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 2004	Appropriations 2003	Outturn 2002
600	p.m.	

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,

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 4** (*cont'd*)1 1 4 0 (*cont'd*)

- 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 Annual travel expenses from the place of work to origin

Appropriations 2004	Appropriations 2003	Outturn 2002
60 000	10 346	

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 Rent and transport allowances

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	

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 — 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 150, 12.8.1966 — OJ English Special Edition (1965 to 1966) of November 1972, p. 214).

1 1 4 4 Local travel allowances

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	

Remarks

This appropriation is intended to cover the travel allowance 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.

1 1 4 5 Special allowances for accounting officers

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	

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 762/2001 (OJ L 111, 20.4.2001, 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.

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

1 1 5 0 Overtime

Appropriations 2004	Appropriations 2003	Outturn 2002
5 000	6 500	

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.

1 1 7 Supplementary services

1 1 7 2 Costs of organisation of stages

Appropriations 2004	Appropriations 2003	Outturn 2002

1 1 7 4 Supplementary clerical and interim services

Appropriations 2004	Appropriations 2003	Outturn 2002
285 000	675 000	

1 1 7 5 Supplementary services for translations

Appropriations 2004	Appropriations 2003	Outturn 2002
100 000	91 000	

1 1 7 7 Other services

Appropriations 2004	Appropriations 2003	Outturn 2002
157 000	116 000	

1 1 8 Expenses on entering and leaving the service and on transfer

1 1 8 0 Expenditure related to recruitment

Appropriations 2004	Appropriations 2003	Outturn 2002
65 000	60 000	

Remarks

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

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

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

1 1 8 1 Travel expenses on taking up duty

Appropriations 2004	Appropriations 2003	Outturn 2002
10 000	6 500	

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 2004	Appropriations 2003	Outturn 2002
135 000	20 350	

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 2004	Appropriations 2003	Outturn 2002
125 000	78 500	

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 2004	Appropriations 2003	Outturn 2002
200 000	89 750	

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** ***Adjustments to the remuneration of temporary staff*****1 1 9 0** Weightings

Appropriations 2004	Appropriations 2003	Outturn 2002
425 000	129 000	

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 Provisional appropriation

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	

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 762/2001 (OJ L 111, 20.4.2001, 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 appropriation is intended to cover the cost of any adjustments to remunerations approved by the Council during the financial year.

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL**1 3 0** ***Mission expenses, travel expenses and incidental expenditure*****1 3 0 0** Mission expenses — other Eurojust staff

Appropriations 2004	Appropriations 2003	Outturn 2002
30 000	11 000	

Remarks

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

1 3 0 1 Mission expenses — Administrative Director

Appropriations 2004	Appropriations 2003	Outturn 2002
5 000	10 000	

Remarks

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

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CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL (*cont'd*)**1 3 0** (*cont'd*)**1 3 0 2** Mission expenses — Head of Human Resources

Appropriations 2004	Appropriations 2003	Outturn 2002
—	4 000	

Remarks

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

1 3 0 3 Mission expenses — Head of Budget

Appropriations 2004	Appropriations 2003	Outturn 2002
—	10 000	

Remarks

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

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE**1 4 0** *Restaurants and canteens***1 4 0 0** Running costs of kitchenettes and canteens

Appropriations 2004	Appropriations 2003	Outturn 2002
10 000	10 000	

Remarks

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

1 4 0 1 Routine conversion and replacement of equipment

Appropriations 2004	Appropriations 2003	Outturn 2002
1 000	1 000	

1 4 0 2 Equipment of kitchenettes and canteens

Appropriations 2004	Appropriations 2003	Outturn 2002
15 000	15 000	

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

Appropriations 2004	Appropriations 2003	Outturn 2002
30 000	16 000	

Remarks

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

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE (*cont'd*)**1 4 1** (*cont'd*)

1 4 1 1 Purchase of medical equipment

Appropriations 2004	Appropriations 2003	Outturn 2002
2 000	3 000	

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

1 6 0 0 Special assistance grants

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	

Remarks

This appropriation 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 1 *Social contacts between members of staff*

1 6 1 0 Social contacts between members of staff

Appropriations 2004	Appropriations 2003	Outturn 2002
5 000	15 000	

Remarks

This appropriation is intended to cover the cost of social interaction between staff, as well as the cost of holding end-of-year parties, etc.

1 6 2 *Other welfare expenditure*

1 6 2 0 Other welfare expenditure

Appropriations 2004	Appropriations 2003	Outturn 2002
5 000	5 000	

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

1 7 0 0 Entertainment and representation expenses for temporary staff

Appropriations 2004	Appropriations 2003	Outturn 2002
3 400	8 000	

Remarks

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

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CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES (*cont'd*)**1 7 0** (*cont'd*)

1 7 0 1 Expenditure on the organisation of meetings

Appropriations 2004	Appropriations 2003	Outturn 2002
	4 000	

CHAPTER 1 9 — PENSIONS AND SEVERANCE GRANTS**1 9 0** *Pensions and pension subsidies*

1 9 0 0 Pensions and pension subsidies

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	

Remarks

This appropriation is intended to cover pensions and severance grants.

TITLE 2

INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 0 — RENT AND GROUND RENT

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
	CHAPTER 2 0			
2 0 0	Rent and ground rent			
2 0 0 0	Rent and ground rent	1 522 000	1 700 000	—
2 0 0 1	Guarantees			
2 0 0 2	Contributions			
	Article 2 0 0 — Total	1 522 000	1 700 000	—
2 0 1	Insurance			
2 0 1 0	Insurance	5 000	5 000	
	Article 2 0 1 — Total	5 000	5 000	
2 0 2	Water, gas, electricity and heating			
2 0 2 0	Water, gas, electricity and heating	50 000	—	
	Article 2 0 2 — Total	50 000	—	
2 0 3	Cleaning and maintenance			
2 0 3 0	Cleaning and maintenance	60 000	60 000	54 500
2 0 3 1	Treatment of waste	5 000	5 000	
	Article 2 0 3 — Total	65 000	65 000	54 500
2 0 4	Refurbishment of premises			
2 0 4 0	Refurbishment of premises	25 000	374 500	
	Article 2 0 4 — Total	25 000	374 500	
2 0 5	Security of buildings and persons			
2 0 5 0	Security and surveillance of buildings	250 000	318 000	60 000
2 0 5 1	Health and safety at work	10 000	17 000	
	Article 2 0 5 — Total	260 000	335 000	60 000

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CHAPTER 2 0 — RENT AND GROUND RENT (*cont'd*)**CHAPTER 2 1 — DATA PROCESSING****CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS**

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
2 0 9	<i>Other expenditure on buildings</i>			
2 0 9 0	Other expenditure on buildings	20 000	15 000	
	<i>Article 2 0 9 — Total</i>	20 000	15 000	
	CHAPTER 2 0 — TOTAL	1 947 000	2 494 500	114 500
	CHAPTER 2 1			
2 1 0	<i>Equipment, data-processing equipment and operating costs</i>			
2 1 0 0	Data-processing equipment	127 000	144 500	1 391 000
2 1 0 1	Software development and purchase	153 000	153 000	
2 1 0 2	Other expenses	10 000	5 000	
2 1 0 3	Consultancy and studies	10 000	—	
	<i>Article 2 1 0 — Total</i>	300 000	302 500	1 391 000
	CHAPTER 2 1 — TOTAL	300 000	302 500	1 391 000
	CHAPTER 2 2			
2 2 0	<i>Technical equipment and installations</i>			
2 2 0 0	Purchase	15 000	20 000	
2 2 0 2	Rentals	5 000	—	
2 2 0 3	Maintenance, utilisation and repairs	1 000	1 000	
2 2 0 4	Office machines	p.m.	p.m.	
	<i>Article 2 2 0 — Total</i>	21 000	21 000	
2 2 1	<i>Purchase, hire, maintenance and repair of furniture</i>			
2 2 1 0	Purchase of furniture	50 000	575 000	
2 2 1 2	Hire of furniture	10 000	10 000	
2 2 1 3	Maintenance and repair of furniture	p.m.	p.m.	
	<i>Article 2 2 1 — Total</i>	60 000	585 000	

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

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
2 2 3	<i>Purchase, hire, maintenance and repair of vehicles</i>			
2 2 3 0	Purchase, hire, maintenance and repair of vehicles	12 000	p.m.	83 000
2 2 3 1	Insurance and registration of vehicles	8 000	8 000	
	<i>Article 2 2 3 — Total</i>	20 000	8 000	83 000
2 2 5	<i>Documentation and library expenditure</i>			
2 2 5 0	Library stocks, purchase of books	15 000	5 000	
2 2 5 1	Special library, documentation and reproduction equipment	10 000	5 000	
2 2 5 2	Subscriptions to newspapers and magazines	10 000	10 000	
2 2 5 4	Binding expenses and conservation of works	p.m.	—	
2 2 5 5	Subscriptions and purchase of information media	10 000	p.m.	
2 2 5 8	Documentary databases	p.m.	p.m.	
	<i>Article 2 2 5 — Total</i>	45 000	20 000	
	CHAPTER 2 2 — TOTAL	146 000	634 000	83 000
	CHAPTER 2 3			
2 3 0	<i>Stationery and office supplies</i>			
2 3 0 0	Stationery and office supplies	40 000	35 000	
	<i>Article 2 3 0 — Total</i>	40 000	35 000	
2 3 2	<i>Financial charges</i>			
2 3 2 0	Bank charges	1 200	1 200	
2 3 2 1	Exchange-rate losses	p.m.	p.m.	
2 3 2 9	Other financial charges	800	800	
	<i>Article 2 3 2 — Total</i>	2 000	2 000	
2 3 3	<i>Legal expenses</i>			
2 3 3 0	Legal expenses	p.m.	p.m.	
	<i>Article 2 3 3 — Total</i>	p.m.	p.m.	
2 3 4	<i>Damages</i>			
2 3 4 0	Damages	p.m.	p.m.	

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**CHAPTER 2 4 — POSTAL CHARGES, TELECOMMUNICATIONS AND COMPUTER INFRASTRUCTURE**

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
2 3 4	(<i>cont'd</i>)			
2 3 4 1	Compensation	p.m.	p.m.	
	<i>Article 2 3 4 — Total</i>	p.m.	p.m.	
2 3 5	<i>Other operating expenditure</i>			
2 3 5 0	Miscellaneous insurance	p.m.	p.m.	
2 3 5 4	Departmental removals and associated handling	3 000	3 000	
2 3 5 5	Petty expenses	p.m.	p.m.	
2 3 5 9	Other operating expenditure	p.m.	p.m.	
	<i>Article 2 3 5 — Total</i>	3 000	3 000	
	CHAPTER 2 3 — TOTAL	45 000	40 000	
	CHAPTER 2 4			
2 4 0	<i>Postal charges</i>			
2 4 0 0	Postal charges	10 000	10 000	
	<i>Article 2 4 0 — Total</i>	10 000	10 000	
2 4 1	<i>Telecommunications</i>			
2 4 1 0	Telecommunications subscriptions and charges	180 000	180 000	
2 4 1 1	Purchase and installation of equipment	12 000	12 000	
	<i>Article 2 4 1 — Total</i>	192 000	192 000	
2 4 2	<i>Computer infrastructure</i>			
2 4 2 0	Computer centre	90 000	90 000	250 000
2 4 2 1	Equipment and software for departmental systems	120 000	120 000	
2 4 2 2	Technical and logistical support and assistance to users	10 000	10 000	
	<i>Article 2 4 2 — Total</i>	220 000	220 000	250 000
	CHAPTER 2 4 — TOTAL	422 000	422 000	250 000
	Title 2 — Total	2 860 000	3 893 000	1 838 500

TITLE 2

INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 0 — RENT AND GROUND RENT

2 0 0 *Rent and ground rent*

2 0 0 0 Rent and ground rent

Appropriations 2004	Appropriations 2003	Outturn 2002
1 522 000	1 700 000	—

Remarks
This appropriation is intended to cover the payment of rents for the building.

2 0 0 1 Guarantees

Appropriations 2004	Appropriations 2003	Outturn 2002

2 0 0 2 Contributions

Appropriations 2004	Appropriations 2003	Outturn 2002

2 0 1 *Insurance*

2 0 1 0 Insurance

Appropriations 2004	Appropriations 2003	Outturn 2002
5 000	5 000	

Remarks
This appropriation is intended to cover the insurance policy premiums in respect of the building occupied by Eurojust.

2 0 2 *Water, gas, electricity and heating*

2 0 2 0 Water, gas, electricity and heating

Appropriations 2004	Appropriations 2003	Outturn 2002
50 000	—	

Remarks
This appropriation is intended to cover routine expenditure.

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CHAPTER 2 0 — RENT AND GROUND RENT (*cont'd*)**2 0 3** ***Cleaning and maintenance***

2 0 3 0 Cleaning and maintenance

Appropriations 2004	Appropriations 2003	Outturn 2002
60 000	60 000	54 500

Remarks

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

2 0 3 1 Treatment of waste

Appropriations 2004	Appropriations 2003	Outturn 2002
5 000	5 000	

2 0 4 ***Refurbishment of premises****Remarks*

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

2 0 4 0 Refurbishment of premises

Appropriations 2004	Appropriations 2003	Outturn 2002
25 000	374 500	

2 0 5 ***Security of buildings and persons****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 and costs of carrying out statutory inspections.

2 0 5 0 Security and surveillance of buildings

Appropriations 2004	Appropriations 2003	Outturn 2002
250 000	318 000	60 000

2 0 5 1 Health and safety at work

Appropriations 2004	Appropriations 2003	Outturn 2002
10 000	17 000	

CHAPTER 2 0 — RENT AND GROUND RENT (*cont'd*)**2 0 9** ***Other expenditure on buildings****Remarks*

This appropriation 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.

2 0 9 0 Other expenditure on buildings

Appropriations 2004	Appropriations 2003	Outturn 2002
20 000	15 000	

CHAPTER 2 1 — DATA PROCESSING**2 1 0** ***Equipment, data-processing equipment and operating costs****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 0 0 Data-processing equipment

Appropriations 2004	Appropriations 2003	Outturn 2002
127 000	144 500	1 391 000

2 1 0 1 Software development and purchase

Appropriations 2004	Appropriations 2003	Outturn 2002
153 000	153 000	

2 1 0 2 Other expenses

Appropriations 2004	Appropriations 2003	Outturn 2002
10 000	5 000	

2 1 0 3 Consultancy and studies

Appropriations 2004	Appropriations 2003	Outturn 2002
10 000	—	

Remarks

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

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CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS**2 2 0 *Technical equipment and installations*****2 2 0 0 Purchase**

Appropriations 2004	Appropriations 2003	Outturn 2002
15 000	20 000	

2 2 0 2 Rentals

Appropriations 2004	Appropriations 2003	Outturn 2002
5 000	—	

Remarks

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

2 2 0 3 Maintenance, utilisation and repairs

Appropriations 2004	Appropriations 2003	Outturn 2002
1 000	1 000	

Remarks

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

2 2 0 4 Office machines

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	

Remarks

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

2 2 1 *Purchase, hire, maintenance and repair of furniture***2 2 1 0 Purchase of furniture**

Appropriations 2004	Appropriations 2003	Outturn 2002
50 000	575 000	

Remarks

This appropriation is intended to cover the purchase of furniture.

2 2 1 2 Hire of furniture

Appropriations 2004	Appropriations 2003	Outturn 2002
10 000	10 000	

Remarks

This appropriation is intended to cover the hiring of furniture.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 1** (*cont'd*)**2 2 1 3** Maintenance and repair of furniture

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	

Remarks

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

2 2 3 ***Purchase, hire, maintenance and repair of vehicles*****2 2 3 0** Purchase, hire, maintenance and repair of vehicles

Appropriations 2004	Appropriations 2003	Outturn 2002
12 000	p.m.	83 000

Remarks

This appropriation is intended for the purchase of official vehicles for Eurojust as well as to cover the hire of cars or means of transport to meet unforeseeable needs and to cover the costs of running and maintenance of means of transport.

2 2 3 1 Insurance and registration of vehicles

Appropriations 2004	Appropriations 2003	Outturn 2002
8 000	8 000	

Remarks

This appropriation is intended to cover the insurance of Eurojust vehicles.

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

Appropriations 2004	Appropriations 2003	Outturn 2002
15 000	5 000	

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 2004	Appropriations 2003	Outturn 2002
10 000	5 000	

Remarks

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

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CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 5** (*cont'd*)**2 2 5 2** Subscriptions to newspapers and magazines

Appropriations 2004	Appropriations 2003	Outturn 2002
10 000	10 000	

Remarks

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

2 2 5 4 Binding expenses and conservation of works

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	—	

Remarks

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

2 2 5 5 Subscriptions and purchase of information media

Appropriations 2004	Appropriations 2003	Outturn 2002
10 000	p.m.	

2 2 5 8 Documentary databases

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	

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

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

2 3 0 0 Stationery and office supplies

Appropriations 2004	Appropriations 2003	Outturn 2002
40 000	35 000	

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

Appropriations 2004	Appropriations 2003	Outturn 2002
1 200	1 200	

Remarks

This appropriation is intended to cover bank charges.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**2 3 2** (*cont'd*)**2 3 2 1** Exchange-rate losses

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	

Remarks

This appropriation is intended to cover exchange-rate losses incurred by Eurojust 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 2004	Appropriations 2003	Outturn 2002
800	800	

2 3 3 ***Legal expenses****Remarks*

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

2 3 3 0 Legal expenses

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	

2 3 4 ***Damages****Remarks*

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

2 3 4 0 Damages

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	

2 3 4 1 Compensation

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	

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

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	

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 4 Departmental removals and associated handling

Appropriations 2004	Appropriations 2003	Outturn 2002
3 000	3 000	

Remarks

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

2 3 5 5 Petty expenses

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	

Remarks

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

2 3 5 9 Other operating expenditure

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	

Remarks

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

CHAPTER 2 4 — POSTAL CHARGES, TELECOMMUNICATIONS AND COMPUTER INFRASTRUCTURE**2 4 0** ***Postal charges*****2 4 0 0** Postal charges

Appropriations 2004	Appropriations 2003	Outturn 2002
10 000	10 000	

Remarks

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

CHAPTER 2 4 — POSTAL CHARGES, TELECOMMUNICATIONS AND COMPUTER INFRASTRUCTURE (*cont'd*)**2 4 1 Telecommunications****2 4 1 0 Telecommunications subscriptions and charges**

Appropriations 2004	Appropriations 2003	Outturn 2002
180 000	180 000	

Remarks

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

2 4 1 1 Purchase and installation of equipment

Appropriations 2004	Appropriations 2003	Outturn 2002
12 000	12 000	

2 4 2 Computer infrastructure**2 4 2 0 Computer centre**

Appropriations 2004	Appropriations 2003	Outturn 2002
90 000	90 000	250 000

Remarks

This appropriation is intended to cover computer centre operations and equipment.

2 4 2 1 Equipment and software for departmental systems

Appropriations 2004	Appropriations 2003	Outturn 2002
120 000	120 000	

2 4 2 2 Technical and logistical support and assistance to users

Appropriations 2004	Appropriations 2003	Outturn 2002
10 000	10 000	

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TITLE 3				
OPERATIONAL EXPENDITURE				
CHAPTER 3 0 — MEETINGS, SEMINARS AND REPRESENTATION EXPENSES				
CHAPTER 3 1 — OPERATIONAL AND EXPERT MISSIONS				
Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
	CHAPTER 3 0			
3 0 0	Meetings			
3 0 0 0	College coordination meetings	126 000	161 000	192 000
3 0 0 1	College meetings	57 000	57 000	
3 0 0 2	Meetings with other institutions — Europol etc.	10 000	7 500	
3 0 0 3	Enlargement meetings	47 000	39 500	
3 0 0 4	Other meetings	15 000	15 000	
	Article 3 0 0 — Total	255 000	280 000	192 000
3 0 1	Seminars			
3 0 1 0	Seminars	150 000	150 000	
	Article 3 0 1 — Total	150 000	150 000	
3 0 2	Entertainment and representation expenses			
3 0 2 0	Entertainment	1 000	—	
3 0 2 1	Representation expenses	20 000	20 500	4 000
3 0 2 2	Other expenses related to representation	4 000	—	
	Article 3 0 2 — Total	25 000	20 500	4 000
	CHAPTER 3 0 — TOTAL	430 000	450 500	196 000
	CHAPTER 3 1			
3 1 0	Operational missions, domestic work of national member			
3 1 0 0	Operational missions, domestic work of national member	192 900	120 480	
	Article 3 1 0 — Total	192 900	120 480	

CHAPTER 3 1 — OPERATIONAL AND EXPERT MISSIONS (*cont'd*)**CHAPTER 3 2 — PUBLIC RELATIONS AND WEBSITE****CHAPTER 3 3 — DATA AND DOCUMENTATION EXPENDITURE**

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
3 1 1	Enlargement missions			
3 1 1 0	Enlargement missions	50 000	23 500	
	<i>Article 3 1 1 — Total</i>	50 000	23 500	
3 1 2	Common missions			
3 1 2 0	Common missions	107 100	247 500	340 000
	<i>Article 3 1 2 — Total</i>	107 100	247 500	340 000
3 1 3	Other missions			
3 1 3 0	Other missions	p.m.	29 520	
	<i>Article 3 1 3 — Total</i>	p.m.	29 520	
	CHAPTER 3 1 — TOTAL	350 000	421 000	340 000
	CHAPTER 3 2			
3 2 0	Public relations and website			
3 2 0 0	Public relations	152 500	156 500	
3 2 0 1	Website maintenance	2 000	1 000	
3 2 0 2	Publications, information material	29 500	—	
3 2 0 3	Annual report production	95 000	55 000	
3 2 0 4	Other expenditure related to publications	1 000	1 000	
	<i>Article 3 2 0 — Total</i>	280 000	213 500	
	CHAPTER 3 2 — TOTAL	280 000	213 500	
	CHAPTER 3 3			
3 3 0	Purchase of books			
3 3 0 0	Purchase of books	62 000	12 000	
	<i>Article 3 3 0 — Total</i>	62 000	12 000	
3 3 1	Operational data processing			
3 3 1 0	Consultancy and studies	26 000	26 000	

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CHAPTER 3 3 — DATA AND DOCUMENTATION EXPENDITURE (*cont'd*)**CHAPTER 3 4 — CASES TRANSLATION WORK****CHAPTER 3 5 — EUROPEAN JUDICIAL NETWORK (EJN) PROJECTS, MEETINGS AND REPRESENTATION EXPENSES**

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
3 3 1	(<i>cont'd</i>)			
3 3 1 1	Technical equipment and facilities	12 000	12 000	
	<i>Article 3 3 1 — Total</i>	38 000	38 000	
	CHAPTER 3 3 — TOTAL	100 000	50 000	
	CHAPTER 3 4			
3 4 0	<i>Translation of documents</i>			
3 4 0 0	Translation at CDT	330 000	130 000	
3 4 0 1	Translation by another agency	20 000	20 000	
	<i>Article 3 4 0 — Total</i>	350 000	150 000	
	CHAPTER 3 4 — TOTAL	350 000	150 000	
	CHAPTER 3 5			
3 5 0	<i>EJN projects</i>			
3 5 0 0	EJN projects	160 000	115 000	20 000
	<i>Article 3 5 0 — Total</i>	160 000	115 000	20 000
3 5 1	<i>EJN meetings</i>			
3 5 1 0	EJN meetings	110 000	124 168	50 000
	<i>Article 3 5 1 — Total</i>	110 000	124 168	50 000
3 5 2	<i>EJN representation expenses</i>			
3 5 2 0	EJN representation expenses	5 000	2 100	
	<i>Article 3 5 2 — Total</i>	5 000	2 100	

CHAPTER 3 5 — EUROPEAN JUDICIAL NETWORK (EJN) PROJECTS, MEETINGS AND REPRESENTATION EXPENSES (*cont'd*)**CHAPTER 3 6 — JOINT SUPERVISORY BODY (JSB) MEETINGS AND REPRESENTATION EXPENSES****CHAPTER 3 7 — CONTINGENCY RESERVE**

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
3 5 3	<i>Other expenses related to EJN</i>			
3 5 3 0	Other expenses related to EJN	5 000	8 732	
	<i>Article 3 5 3 — Total</i>	5 000	8 732	
	CHAPTER 3 5 — TOTAL	280 000	250 000	70 000
	CHAPTER 3 6			
3 6 0	<i>JSB meetings</i>			
3 6 0 0	JSB meetings	19 000	9 000	
	<i>Article 3 6 0 — Total</i>	19 000	9 000	
3 6 1	<i>JSB representation expenses</i>			
3 6 1 0	JSB representation expenses	1 000	1 000	
	<i>Article 3 6 1 — Total</i>	1 000	1 000	
3 6 2	<i>Other expenses for JSB</i>			
3 6 2 0	Other expenses for JSB	p.m.	p.m.	
	<i>Article 3 6 2 — Total</i>	p.m.	p.m.	
	CHAPTER 3 6 — TOTAL	20 000	10 000	
	CHAPTER 3 7			
3 7 0	<i>Contingency reserve</i>			
3 7 0 0	Contingency reserve	16 100	60 000	
	<i>Article 3 7 0 — Total</i>	16 100	60 000	
	CHAPTER 3 7 — TOTAL	16 100	60 000	
	Title 3 — Total	1 826 100	1 605 000	606 000
	GRAND TOTAL	8 286 100	8 010 000	2 800 000

EUROJUST

TITLE 3
OPERATIONAL EXPENDITURE

CHAPTER 3 0 — MEETINGS, SEMINARS AND REPRESENTATION EXPENSES

Remarks
This appropriation is intended to cover the core tasks of Eurojust in the organisation of meetings and seminars to coordinate casework and case-related topics across the Member States.

3 0 0 Meetings

3 0 0 0 College coordination meetings

Appropriations 2004	Appropriations 2003	Outturn 2002
126 000	161 000	192 000

3 0 0 1 College meetings

Appropriations 2004	Appropriations 2003	Outturn 2002
57 000	57 000	

3 0 0 2 Meetings with other institutions — Europol etc.

Appropriations 2004	Appropriations 2003	Outturn 2002
10 000	7 500	

3 0 0 3 Enlargement meetings

Appropriations 2004	Appropriations 2003	Outturn 2002
47 000	39 500	

3 0 0 4 Other meetings

Appropriations 2004	Appropriations 2003	Outturn 2002
15 000	15 000	

3 0 1 Seminars

3 0 1 0 Seminars

Appropriations 2004	Appropriations 2003	Outturn 2002
150 000	150 000	

3 0 2 Entertainment and representation expenses

3 0 2 0 Entertainment

Appropriations 2004	Appropriations 2003	Outturn 2002
1 000	—	

CHAPTER 3 0 — MEETINGS, SEMINARS AND REPRESENTATION EXPENSES (*cont'd*)**3 0 2** (*cont'd*)**3 0 2 1** Representation expenses

Appropriations 2004	Appropriations 2003	Outturn 2002
20 000	20 500	4 000

Remarks

This appropriation is intended to cover costs relating to representation on behalf of Eurojust.

3 0 2 2 Other expenses related to representation

Appropriations 2004	Appropriations 2003	Outturn 2002
4 000	—	

CHAPTER 3 1 — OPERATIONAL AND EXPERT MISSIONS*Remarks*

This appropriation is intended to cover the various types of mission of the national members and assistants of Eurojust in carrying out their coordination and cooperation activities.

3 1 0 *Operational missions, domestic work of national member***3 1 0 0** Operational missions, domestic work of national member

Appropriations 2004	Appropriations 2003	Outturn 2002
192 900	120 480	

3 1 1 *Enlargement missions***3 1 1 0** Enlargement missions

Appropriations 2004	Appropriations 2003	Outturn 2002
50 000	23 500	

3 1 2 *Common missions***3 1 2 0** Common missions

Appropriations 2004	Appropriations 2003	Outturn 2002
107 100	247 500	340 000

3 1 3 *Other Missions***3 1 3 0** Other Missions

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	29 520	

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CHAPTER 3 2 — PUBLIC RELATIONS AND WEBSITE**3 2 0 *Public relations and website*****3 2 0 0 Public relations**

Appropriations 2004	Appropriations 2003	Outturn 2002
152 500	156 500	

Remarks

This appropriation is intended to cover the public relations activities of Eurojust in its dealing with external sources of international communication.

3 2 0 1 Website maintenance

Appropriations 2004	Appropriations 2003	Outturn 2002
2 000	1 000	

3 2 0 2 Publications, information material

Appropriations 2004	Appropriations 2003	Outturn 2002
29 500	—	

3 2 0 3 Annual report production

Appropriations 2004	Appropriations 2003	Outturn 2002
95 000	55 000	

3 2 0 4 Other expenditure related to publications

Appropriations 2004	Appropriations 2003	Outturn 2002
1 000	1 000	

CHAPTER 3 3 — DATA AND DOCUMENTATION EXPENDITURE**3 3 0 *Purchase of books****Remarks*

This appropriation is intended to cover the needs of Eurojust operations in terms of documentary support to casework.

3 3 0 0 Purchase of books

Appropriations 2004	Appropriations 2003	Outturn 2002
62 000	12 000	

3 3 1 *Operational data processing***3 3 1 0 Consultancy and studies**

Appropriations 2004	Appropriations 2003	Outturn 2002
26 000	26 000	

CHAPTER 3 3 — DATA AND DOCUMENTATION EXPENDITURE (*cont'd*)**3 3 1** (*cont'd*)**3 3 1 1** Technical equipment and facilities

Appropriations 2004	Appropriations 2003	Outturn 2002
12 000	12 000	

CHAPTER 3 4 — CASES TRANSLATION WORK**3 4 0** *Translation of documents***3 4 0 0** Translation at CDT

Appropriations 2004	Appropriations 2003	Outturn 2002
330 000	130 000	

Remarks

This appropriation is intended to cover the translation of case-related materials or other operational needs of Eurojust.

3 4 0 1 Translation by another agency

Appropriations 2004	Appropriations 2003	Outturn 2002
20 000	20 000	

CHAPTER 3 5 — EUROPEAN JUDICIAL NETWORK (EJN) PROJECTS, MEETINGS AND REPRESENTATION EXPENSES*Remarks*

In accordance with Article 26 of the Eurojust decision, the EJN shall draw on the resources of Eurojust.

3 5 0 *EJN projects***3 5 0 0** EJN projects

Appropriations 2004	Appropriations 2003	Outturn 2002
160 000	115 000	20 000

3 5 1 *EJN meetings***3 5 1 0** EJN meetings

Appropriations 2004	Appropriations 2003	Outturn 2002
110 000	124 168	50 000

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CHAPTER 3 5 — EUROPEAN JUDICIAL NETWORK (EJN) PROJECTS, MEETINGS AND REPRESENTATION EXPENSES (*cont'd*)**3 5 2 EJN representation expenses**

3 5 2 0 EJN representation expenses

Appropriations 2004	Appropriations 2003	Outturn 2002
5 000	2 100	

3 5 3 Other expenses related to EJN

3 5 3 0 Other expenses related to EJN

Appropriations 2004	Appropriations 2003	Outturn 2002
5 000	8 732	

CHAPTER 3 6 — JOINT SUPERVISORY BODY (JSB) MEETINGS AND REPRESENTATION EXPENSES*Remarks*

In accordance with Article 23(10) of the Eurojust decision, the Joint Supervisory Body secretariat costs shall be borne by the Eurojust budget.

3 6 0 JSB meetings

3 6 0 0 JSB meetings

Appropriations 2004	Appropriations 2003	Outturn 2002
19 000	9 000	

3 6 1 JSB representation expenses

3 6 1 0 JSB representation expenses

Appropriations 2004	Appropriations 2003	Outturn 2002
1 000	1 000	

3 6 2 Other expenses for JSB

3 6 2 0 Other expenses for JSB

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	

CHAPTER 3 7 — CONTINGENCY RESERVE**3 7 0 Contingency reserve**

3 7 0 0 Contingency reserve

Appropriations 2004	Appropriations 2003	Outturn 2002
16 100	60 000	

Establishment plan

Category and grade	Permanent posts			Temporary posts		
	2004	2003	2002	2004	2003	2002
A 2	—	—	—	1	1	1
A 3/LA 3	—	—	—	—	—	—
A 4/LA 4	—	—	—	—	—	—
A 5/LA 5	—	—	—	6	6	5
A 6/LA 6	—	—	—	—	—	—
A 7/LA 7	—	—	—	10	6	6
A 8/LA 8	—	—	—	—	—	—
Total A/LA	—	—	—	17	13	12
B 3/B 2	—	—	—	2	2	2
B 4	—	—	—	—	—	—
B 5	—	—	—	5	2	1
Total B	—	—	—	7	4	3
C 1	—	—	—	—	—	—
C 2	—	—	—	—	—	—
C 3	—	—	—	39	25	22
C 4	—	—	—	—	—	—
C 5	—	—	—	4	4	2
Total C	—	—	—	43	29	24
D 1	—	—	—	—	—	—
D 2	—	—	—	—	—	—
D 3	—	—	—	9	7	7
Total D	—	—	—	9	7	7
Grand Total	—	—	—	76	53	46

