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II

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DOCUMENTS ANNEXED TO THE GENERAL BUDGET FOR THE EUROPEAN UNION**Statement of revenue and expenditure of the European Aviation Safety Agency
for the financial year 2005**

(2005/273/EC)

EUROPEAN AVIATION SAFETY AGENCY

REVENUE

Title Chapter	Heading	Financial year 2005	Financial year 2004	Financial year 2003
1	REVENUE FROM FEES AND CHARGES			
1 0	REVENUE FROM FEES AND CHARGES	37 200 000	—	0,—
	Title 1 — Total	37 200 000	—	0,—
2	EUROPEAN COMMUNITY SUBSIDY			
2 0	EUROPEAN COMMUNITY SUBSIDY	18 930 000	11 050 000	1 029 956,—
	Title 2 — Total	18 930 000	11 050 000	1 029 956,—
3	THIRD COUNTRIES' CONTRIBUTION			
3 0	THIRD COUNTRIES' CONTRIBUTION	p.m.	p.m.	p.m.
	Title 3 — Total	p.m.	p.m.	p.m.
4	OTHERS' CONTRIBUTIONS			
4 0	OTHERS' CONTRIBUTIONS	1 177 025	287 413	0,—
	Title 4 — Total	1 177 025	287 413	0,—
5	ADMINISTRATIVE OPERATIONS			
5 0	ADMINISTRATIVE OPERATIONS	49 975	—	0,—
	Title 5 — Total	49 975	—	0,—
6	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT			
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	117 000	—	0,—
	Title 6 — Total	117 000	—	0,—
7	CORRECTION OF BUDGETARY IMBALANCES			
7 0	CORRECTION OF BUDGETARY IMBALANCES	p.m.	—	0,—
	Title 7 — Total	p.m.	—	0,—
	GRAND TOTAL	57 474 000	11 337 413	1 029 956,—

EUROPEAN AVIATION SAFETY AGENCY

TITLE 1

REVENUE FROM FEES AND CHARGES

CHAPTER 10 — REVENUE FROM FEES AND CHARGES

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
1 0 0 1 0 1	CHAPTER 1 0			
	<i>Revenue from fees and charges</i>	37 100 000	—	0,—
	<i>Sales of publications</i>	100 000	—	0,—
	CHAPTER 1 0 — TOTAL	37 200 000	—	0,—
	Title 1 — Total	37 200 000	—	0,—

EUROPEAN AVIATION SAFETY AGENCY

TITLE 1**REVENUE FROM FEES AND CHARGES****CHAPTER 1 0 — REVENUE FROM FEES AND CHARGES****1 0 0 *Revenue from fees and charges***

Financial year 2005	Financial year 2004	Financial year 2003
37 100 000	—	0,—

Remarks

Forecasted own revenue generated by services provided by the Agency.

1 0 1 *Sales of publications*

Financial year 2005	Financial year 2004	Financial year 2003
100 000	—	0,—

Remarks

Article 48 of Regulation (EC) No 1592/2002.

EUROPEAN AVIATION SAFETY AGENCY

TITLE 2

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 20 — EUROPEAN COMMUNITY SUBSIDY

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
2 0 0	CHAPTER 2 0 <i>European Community subsidy</i>	18 930 000	11 050 000	1 029 956,—
	CHAPTER 2 0 — TOTAL	18 930 000	11 050 000	1 029 956,—
	Title 2 — Total	18 930 000	11 050 000	1 029 956,—

EUROPEAN AVIATION SAFETY AGENCY

TITLE 2

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 2 0 — EUROPEAN COMMUNITY SUBSIDY

2 0 0

European Community subsidy

Financial year 2005	Financial year 2004	Financial year 2003
18 930 000	11 050 000	1 029 956,—

Remarks

Council Regulation (EC) No 1592/2002 establishing an European Aviation Safety Agency.

EUROPEAN AVIATION SAFETY AGENCY

TITLE 3

THIRD COUNTRIES' CONTRIBUTION

CHAPTER 30 — THIRD COUNTRIES' CONTRIBUTION

[illegible]

EUROPEAN AVIATION SAFETY AGENCY

TITLE 3**THIRD COUNTRIES' CONTRIBUTION****CHAPTER 3 0 — THIRD COUNTRIES' CONTRIBUTION****3 0 0*****Third countries' contribution***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	p.m.

EUROPEAN AVIATION SAFETY AGENCY

TITLE 4

OTHERS' CONTRIBUTIONS

CHAPTER 40 — OTHERS' CONTRIBUTIONS

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
4 0 0 4 0 1	CHAPTER 4 0			
	Subsidy from the Ministry of Transport of Germany	1 177 025	287 413	0,—
	Subsidy from the Ministry of Transport of Germany	p.m.	—	0,—
	CHAPTER 4 0 — TOTAL	1 177 025	287 413	0,—
	Title 4 — Total	1 177 025	287 413	0,—

EUROPEAN AVIATION SAFETY AGENCY

TITLE 4

OTHERS' CONTRIBUTIONS

CHAPTER 4 0 — OTHERS' CONTRIBUTIONS

4 0 0 *Subsidy from the Ministry of Transport of Germany*

Financial year 2005	Financial year 2004	Financial year 2003
1 177 025	287 413	0,—

Remarks

Subsidy for the rent.

4 0 1 *Subsidy from the Ministry of Transport of Germany*

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	—	0,—

Remarks

Subsidy for the school allowances.

EUROPEAN AVIATION SAFETY AGENCY

TITLE 5

ADMINISTRATIVE OPERATIONS

CHAPTER 5 0 — ADMINISTRATIVE OPERATIONS

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	p.m.

Remarks

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

5 0 1 *Parking*

Financial year 2005	Financial year 2004	Financial year 2003
49 975	—	0,—

Remarks

Parking costs reimbursed by the staff.

EUROPEAN AVIATION SAFETY AGENCY

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 2005	Financial year 2004	Financial year 2003
117 000	—	0,—

Remarks

Revenue from Q & S services rendered against payment to JAA.

EUROPEAN AVIATION SAFETY AGENCY

TITLE 7

CORRECTION OF BUDGETARY IMBALANCES

CHAPTER 70 — CORRECTION OF BUDGETARY IMBALANCES

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
7 0 1	CHAPTER 7 0			
	Balance of outturn account of previous year	p.m.	—	0,—
	CHAPTER 7 0 — TOTAL	p.m.	—	0,—
	Title 7 — Total	p.m.	—	0,—
	GRAND TOTAL	57 474 000	11 337 413	1 029 956,—

EUROPEAN AVIATION SAFETY AGENCY

TITLE 7

CORRECTION OF BUDGETARY IMBALANCES

CHAPTER 7 0 — CORRECTION OF BUDGETARY IMBALANCES

7 0 1 *Balance of outturn account of previous year*

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	—	0,—

EUROPEAN AVIATION SAFETY AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	14 208 000	5 831 970	663 657,62
1 2	EXPENDITURE RELATED TO RECRUITMENT	3 324 000	1 810 115	7 492,25
1 3	MISSIONS AND TRAVEL	117 000	100 000	7 244,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	572 000	272 000	1 550,—
1 7	RECEPTION AND EVENTS	29 000	13 965	0,—
	Title 1 — Total	18 250 000	8 028 050	679 943,87
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	2 611 000	711 413	93 340,21
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	420 000	1 236 000	35 002,28
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	247 000	125 000	22 418,94
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	403 000	162 500	2 216,—
2 4	POSTAGE AND TELECOMMUNICATIONS	521 000	79 450	0,—
	Title 2 — Total	4 202 000	2 314 363	152 977,43
3	OPERATING EXPENDITURE			
3 0	CERTIFICATION ACTIVITIES	25 840 000	—	0,—
3 1	Q & S ACTIVITIES	1 766 000	—	0,—
3 2	DEVELOPMENT DATABASE	1 495 000	—	0,—
3 3	INFORMATIONS AND PUBLICATIONS	346 000	115 000	0,—
3 4	MEETING EXPENSES	130 000	100 000	0,—
3 5	TRANSLATION AND INTERPRETATION COSTS	540 000	250 000	197 034,70
3 6	RULE MAKING ACTIVITIES	1 180 000	280 000	0,—
3 7	MISSION, ENTERTAINMENT AND REPRESENTATION EXPENSES	3 535 000	250 000	0,—
3 8	TECHNICAL TRAINING	190 000	—	0,—
	Title 3 — Total	35 022 000	995 000	197 034,70
	GRAND TOTAL	57 474 000	11 337 413	1 029 956,—

EUROPEAN AVIATION SAFETY AGENCY

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 1 1			
1 1 0	Staff holding a post provided for in the establishment plan			
1 1 0 0	Basic salaries	8 155 000	3 420 000	97 040,75
1 1 0 1	Family allowances	1 310 000	435 100	1 283,68
1 1 0 2	Expatriation and foreign-residence allowances	2 107 000	536 745	4 313,12
1 1 0 3	Secretarial allowances	8 000	10 000	0,—
	<i>Article 1 1 0 — Total</i>	11 580 000	4 401 845	102 637,55
1 1 1	Other staff			
1 1 1 0	Auxiliary staff	753 000	780 000	553 110,17
1 1 1 1	Local agents	—	—	0,—
1 1 1 2	Temporary assistance (interims)	184 000	—	0,—
1 1 1 3	Contractual agents	357 000	—	0,—
	<i>Article 1 1 1 — Total</i>	1 294 000	780 000	553 110,17
1 1 3	Employer's social security contributions			
1 1 3 0	Insurance against sickness	394 000	75 000	872,88
1 1 3 1	Insurance against accidents and occupational disease	82 000	25 000	223,34
1 1 3 2	Insurance against unemployment	123 000	30 000	205,40
1 1 3 3	Constitution or maintenance of pension rights	p.m.	276 120	0,—
	<i>Article 1 1 3 — Total</i>	599 000	406 120	1 301,62
1 1 4	Miscellaneous allowances and grants			
1 1 4 0	Childbirth and death allowances and grants	5 000	—	0,—
1 1 4 1	Travel expenses for annual leave	148 000	75 000	0,—
1 1 4 2	Housing and transport allowances	p.m.	—	0,—
1 1 4 3	Fixed duty allowances	p.m.	—	0,—
1 1 4 4	Special allowance for accountants and finance officers	—	—	0,—
1 1 4 5	Other allowances	—	—	0,—
	<i>Article 1 1 4 — Total</i>	153 000	75 000	0,—
1 1 5	Overtime			
1 1 5 0	Overtime	14 000	—	0,—
	<i>Article 1 1 5 — Total</i>	14 000	—	0,—
1 1 7	Supplementary services			
1 1 7 0	Translation costs of CDT	p.m.	—	0,—
1 1 7 1	Administrative Services of the Translation Centre	12 000	—	5 812,80

EUROPEAN AVIATION SAFETY AGENCY

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

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1 1 7	(<i>cont'd</i>)			
1 1 7 2	Administrative assistance from Community institutions	92 000	69 005	0,—
1 1 7 3	External services	58 000	—	0,—
	<i>Article 1 1 7 — Total</i>	162 000	69 005	5 812,80
1 1 9	<i>Salary weightings</i>			
1 1 9 0	Salary weightings	406 000	100 000	795,48
1 1 9 1	Adjustments to remuneration	p.m.	—	0,—
	<i>Article 1 1 9 — Total</i>	406 000	100 000	795,48
	CHAPTER 1 1 — TOTAL	14 208 000	5 831 970	663 657,62
	CHAPTER 1 2			
1 2 0	<i>Miscellaneous expenditure on staff recruitment and transfer</i>			
1 2 0 0	Miscellaneous expenditure on staff recruitment	272 000	110 000	7 316,03
1 2 0 1	Travel expenses	266 000	40 115	0,—
1 2 0 2	Installation, resettlement and transfer allowances	1 382 000	1 000 000	176,22
1 2 0 3	Removal expenses	570 000	400 000	0,—
1 2 0 4	Temporary daily subsistence allowances	834 000	260 000	0,—
	<i>Article 1 2 0 — Total</i>	3 324 000	1 810 115	7 492,25
	CHAPTER 1 2 — TOTAL	3 324 000	1 810 115	7 492,25
	CHAPTER 1 3			
1 3 0	<i>Mission expenses, duty travel expenses</i>			
1 3 0 0	Administrative missions expenditures	117 000	100 000	7 244,—
	<i>Article 1 3 0 — Total</i>	117 000	100 000	7 244,—
	CHAPTER 1 3 — TOTAL	117 000	100 000	7 244,—
	CHAPTER 1 4			
1 4 0	<i>Restaurants and canteens</i>			
1 4 0 0	Restaurants and canteens	—	—	0,—
	<i>Article 1 4 0 — Total</i>	—	—	0,—
1 4 1	<i>Medical service</i>			
1 4 1 0	Medical service	150 000	42 000	1 550,—
	<i>Article 1 4 1 — Total</i>	150 000	42 000	1 550,—

EUROPEAN AVIATION SAFETY AGENCY

CHAPTER 14 — SOCIOMEDICAL INFRASTRUCTURE *(cont'd)*

CHAPTER 1 7 — RECEPTION AND EVENTS

[illegible]

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 2005	Appropriations 2004	Outturn 2003
8 155 000	3 420 000	97 040,75

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 62 and 66 thereof.

1 1 0 1 Family allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
1 310 000	435 100	1 283,68

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.

1 1 0 2 Expatriation and foreign-residence allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
2 107 000	536 745	4 313,12

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.

1 1 0 3 Secretarial allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
8 000	10 000	0,—

Remarks

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

1 1 1 *Other staff***1 1 1 0 Auxiliary staff**

Appropriations 2005	Appropriations 2004	Outturn 2003
753 000	780 000	553 110,17

Remarks

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

EUROPEAN AVIATION SAFETY AGENCY

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

1 1 1 (cont'd)

1 1 1 1 Local agents

Appropriations 2005	Appropriations 2004	Outturn 2003
—	—	0,—

Remarks

To cover basic salaries and all benefits of local agents.

1 1 1 2 Temporary assistance (interims)

Appropriations 2005	Appropriations 2004	Outturn 2003
184 000	—	0,—

Remarks

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

1 1 1 3 Contractual agents

Appropriations 2005	Appropriations 2004	Outturn 2003
357 000	—	0,—

Remarks

To cover basic salaries and all benefits of contractual agents.

1 1 3 ***Employer's social security contributions***

1 1 3 0 Insurance against sickness

Appropriations 2005	Appropriations 2004	Outturn 2003
394 000	75 000	872,88

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 72 and 23 thereof.

1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2005	Appropriations 2004	Outturn 2003
82 000	25 000	223,34

Remarks

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

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

1 1 3 (cont'd)

1 1 3 2 Insurance against unemployment

Appropriations 2005	Appropriations 2004	Outturn 2003
123 000	30 000	205,40

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).

1 1 3 3 Constitution or maintenance of pension rights

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	276 120	0,—

Remarks

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

1 1 4 **Miscellaneous allowances and grants**

1 1 4 0 Childbirth and death allowances and grants

Appropriations 2005	Appropriations 2004	Outturn 2003
5 000	—	0,—

Remarks

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

1 1 4 1 Travel expenses for annual leave

Appropriations 2005	Appropriations 2004	Outturn 2003
148 000	75 000	0,—

Remarks

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

1 1 4 2 Housing and transport allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	—	0,—

Remarks

Staff Regulations applicable to 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.

Regulation No 7/66/Euratom, No 122/66/EEC of the Councils of 28 July 1966.

EUROPEAN AVIATION SAFETY AGENCY

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

1 1 4 (cont'd)

1 1 4 3 Fixed duty allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	—	0,—

Remarks

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

1 1 4 4 Special allowance for accountants and finance officers

Appropriations 2005	Appropriations 2004	Outturn 2003
—	—	0,—

1 1 4 5 Other allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
—	—	0,—

1 1 5 **Overtime**

1 1 5 0 Overtime

Appropriations 2005	Appropriations 2004	Outturn 2003
14 000	—	0,—

Remarks

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

1 1 7 **Supplementary services**

1 1 7 0 Translation costs of the CDT

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	—	0,—

Remarks

This appropriation is intended to cover special costs charged by the CDT.

1 1 7 1 Administrative Services of the Translation Centre

Appropriations 2005	Appropriations 2004	Outturn 2003
12 000	—	5 812,80

Remarks

This appropriation is intended to cover the costs of services from the CDT.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 7** (*cont'd*)**1 1 7 2** Administrative assistance from Community institutions

Appropriations 2005	Appropriations 2004	Outturn 2003
92 000	69 005	0,—

Remarks

This appropriation is intended to cover the costs of assistance received from Community institutions.

1 1 7 3 External services

Appropriations 2005	Appropriations 2004	Outturn 2003
58 000	—	0,—

Remarks

This appropriation is intended to cover the costs of external services.

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

Appropriations 2005	Appropriations 2004	Outturn 2003
406 000	100 000	795,48

Remarks

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

1 1 9 1 Adjustments to remuneration

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	—	0,—

Remarks

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

Financial Regulation of 21 December 1977 applicable to the general budget of the European Communities (OJ L 356, 31.12.1977, p. 1), as last amended by Regulation (EC, ECSC, Euratom) No 2779/98 (OJ L 347, 23.12.1998, p. 3).

Council Regulation (Euratom, ECSC, EEC) 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).

EUROPEAN AVIATION SAFETY AGENCY

CHAPTER 1 2 — EXPENDITURE RELATED TO RECRUITMENT

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

1 2 0 0 Miscellaneous expenditure on staff recruitment

Appropriations 2005	Appropriations 2004	Outturn 2003
272 000	110 000	7 316,03

Remarks

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

1 2 0 1 Travel expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
266 000	40 115	0,—

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto.

1 2 0 2 Installation, resettlement and transfer allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
1 382 000	1 000 000	176,22

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto. This appropriation is intended to cover the installation allowances for staff obliged to change residence after taking up their appointment.

1 2 0 3 Removal expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
570 000	400 000	0,—

Remarks

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

1 2 0 4 Temporary daily subsistence allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
834 000	260 000	0,—

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereto, as well as Articles 25 and 67 of the Conditions of employment of other servants.

CHAPTER 1 3 — MISSIONS AND TRAVEL**1 3 0 *Mission expenses, duty travel expenses*****1 3 0 0 Administrative missions expenditures**

Appropriations 2005	Appropriations 2004	Outturn 2003
117 000	100 000	7 244,—

Remarks

This appropriation is intended to cover the costs of administrative missions.

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE**1 4 0 *Restaurants and canteens*****1 4 0 0 Restaurants and canteens**

Appropriations 2005	Appropriations 2004	Outturn 2003
—	—	0,—

Remarks

This appropriation is intended to cover the costs of restaurants and canteens.

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

Appropriations 2005	Appropriations 2004	Outturn 2003
150 000	42 000	1 550,—

Remarks

This appropriation is intended to cover the costs of medical services.

1 4 2 *Language and other training***1 4 2 0 Language and other training**

Appropriations 2005	Appropriations 2004	Outturn 2003
320 000	100 000	0,—

Remarks

This appropriation is intended to cover the costs of language and other training needs.

1 4 3 *Social welfare of staff***1 4 3 0 Social welfare of staff**

Appropriations 2005	Appropriations 2004	Outturn 2003
92 000	130 000	0,—

Remarks

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

EUROPEAN AVIATION SAFETY AGENCY

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE (*cont'd*)**1 4 4 *Special allowance for handicapped***

1 4 4 0 Special allowance for handicapped

Appropriations 2005	Appropriations 2004	Outturn 2003
10 000	—	0,—

Remarks

This appropriation is intended to cover the costs of special allowances.

CHAPTER 1 7 — RECEPTION AND EVENTS

1 7 0 *Reception and events*

1 7 0 0 Reception and events

Appropriations 2005	Appropriations 2004	Outturn 2003
29 000	13 965	0,—

Remarks

This appropriation is intended to cover the costs of official Agency receptions and events.

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — INFORMATION AND COMMUNICATION TECHNOLOGY

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 2 0			
2 0 0	Rental costs			
2 0 0 0	Rental costs	1 550 000	527 913	92 397,81
	Article 2 0 0 — Total	1 550 000	527 913	92 397,81
2 0 1	Insurance			
2 0 1 0	Insurance	9 000	5 000	942,40
	Article 2 0 1 — Total	9 000	5 000	942,40
2 0 2	Water, gas, electricity and heating			
2 0 2 0	Water, gas, electricity and heating	460 000	30 000	0,—
	Article 2 0 2 — Total	460 000	30 000	0,—
2 0 3	Cleaning and maintenance			
2 0 3 0	Cleaning and maintenance	90 000	5 000	0,—
	Article 2 0 3 — Total	90 000	5 000	0,—
2 0 4	Fitting-out of premises			
2 0 4 0	Fitting-out of premises	150 000	88 000	0,—
	Article 2 0 4 — Total	150 000	88 000	0,—
2 0 5	Security and surveillance of buildings			
2 0 5 0	Security and surveillance of buildings	340 000	40 000	0,—
2 0 5 1	Other building expenditure	12 000	—	0,—
	Article 2 0 5 — Total	352 000	40 000	0,—
2 0 6	Preliminary expenditure to construction, acquisition or rental of immovable property			
2 0 6 0	Preliminary expenditure to construction, acquisition or rental of immovable property	—	15 500	0,—
	Article 2 0 6 — Total	—	15 500	0,—
	CHAPTER 2 0 — TOTAL	2 611 000	711 413	93 340,21
	CHAPTER 2 1			
2 1 0	ICT equipment			
2 1 0 0	ICT equipment	300 000	840 000	10 002,28
2 1 0 1	Software development	—	346 000	0,—

EUROPEAN AVIATION SAFETY AGENCY

CHAPTER 2 1 — INFORMATION AND COMMUNICATION TECHNOLOGY (*cont'd*)**CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS****CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
2 1 0	(<i>cont'd</i>)			
2 1 0 2	External services for data processing and studies	—	45 000	25 000,—
2 1 0 3	ICT maintenance	65 000	5 000	0,—
2 1 0 4	ICT training	50 000	—	0,—
2 1 0 5	Other ICT expenditure	5 000	—	0,—
	<i>Article 2 1 0 — Total</i>	420 000	1 236 000	35 002,28
	CHAPTER 2 1 — TOTAL	420 000	1 236 000	35 002,28
	CHAPTER 2 2			
2 2 0	<i>Technical equipment and installations</i>			
2 2 0 0	Technical equipment and installations	150 000	40 000	0,—
2 2 0 2	Hire or leasing of technical equipment or installations	5 000	15 000	0,—
2 2 0 3	Maintenance and repair of technical equipment or installations	10 000	4 100	0,—
2 2 0 4	Office supplies	43 000	30 900	21 964,94
	<i>Article 2 2 0 — Total</i>	208 000	90 000	21 964,94
2 2 1	<i>Purchase of furniture</i>			
2 2 1 0	Purchase of furniture	3 000	20 000	0,—
2 2 1 1	Maintenance and repairs	—	—	0,—
	<i>Article 2 2 1 — Total</i>	3 000	20 000	0,—
2 2 5	<i>Documentation and library expenditure</i>			
2 2 5 0	Library supplies, purchase and preservation of books	—	5 000	0,—
2 2 5 1	Special library, documentation and reproduction equipment	15 000	10 000	0,—
2 2 5 2	Subscriptions to newspapers and periodicals	21 000	—	454,—
2 2 5 3	Subscription to news agencies	—	—	0,—
	<i>Article 2 2 5 — Total</i>	36 000	15 000	454,—
	CHAPTER 2 2 — TOTAL	247 000	125 000	22 418,94
	CHAPTER 2 3			
2 3 0	<i>Stationery and office supplies</i>			
2 3 0 0	Stationery and office supplies	250 000	80 000	2 216,—
	<i>Article 2 3 0 — Total</i>	250 000	80 000	2 216,—

EUROPEAN AVIATION SAFETY AGENCY

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

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
2 3 2	Financial charges			
2 3 2 0	Bank charges	2 000	2 500	0,—
2 3 2 1	Exchange-rate losses	4 000	2 500	0,—
2 3 2 9	Other financial charges	—	2 500	0,—
	<i>Article 2 3 2 — Total</i>	6 000	7 500	0,—
2 3 3	Legal expenses			
2 3 3 0	Legal expenses	20 000	20 000	0,—
2 3 3 1	Damage and interest	p.m.	—	0,—
	<i>Article 2 3 3 — Total</i>	20 000	20 000	0,—
2 3 5	Other operating expenditure			
2 3 5 0	Miscellaneous insurance	5 000	10 000	0,—
2 3 5 1	MB and other internal meetings	100 000	25 000	0,—
2 3 5 2	Departmental removals	2 000	10 000	0,—
2 3 5 3	Archives expenditure	p.m.	—	0,—
2 3 5 4	Representation costs	20 000	10 000	0,—
	<i>Article 2 3 5 — Total</i>	127 000	55 000	0,—
	CHAPTER 2 3 — TOTAL	403 000	162 500	2 216,—
	CHAPTER 2 4			
2 4 0	Postage and delivery charges			
2 4 0 0	Postage and delivery charges	116 000	20 000	0,—
	<i>Article 2 4 0 — Total</i>	116 000	20 000	0,—
2 4 1	Telecommunications			
2 4 1 0	Telephone, telegraph, telex, radio and television subscriptions and charges	378 000	58 400	0,—
2 4 1 1	Telecommunication equipment and installations	27 000	1 050	0,—
	<i>Article 2 4 1 — Total</i>	405 000	59 450	0,—
	CHAPTER 2 4 — TOTAL	521 000	79 450	0,—
	Title 2 — Total	4 202 000	2 314 363	152 977,43

EUROPEAN AVIATION SAFETY AGENCY

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

2 0 0 Rental costs

2 0 0 0 Rental costs

Appropriations 2005	Appropriations 2004	Outturn 2003
1 550 000	527 913	92 397,81

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

2 0 1 0 Insurance

Appropriations 2005	Appropriations 2004	Outturn 2003
9 000	5 000	942,40

Remarks

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

2 0 2 Water, gas, electricity and heating

2 0 2 0 Water, gas, electricity and heating

Appropriations 2005	Appropriations 2004	Outturn 2003
460 000	30 000	0,—

Remarks

This appropriation is intended to cover utility costs.

2 0 3 Cleaning and maintenance

2 0 3 0 Cleaning and maintenance

Appropriations 2005	Appropriations 2004	Outturn 2003
90 000	5 000	0,—

Remarks

This appropriation is intended to cover the costs of cleaning and upkeeping of the premises used by the 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 2005	Appropriations 2004	Outturn 2003
150 000	88 000	0,—

Remarks

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 2005	Appropriations 2004	Outturn 2003
340 000	40 000	0,—

Remarks

This appropriation is intended to cover miscellaneous expenditure on buildings connected with security and safety.

2 0 5 1 Other building expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
12 000	—	0,—

Remarks

The appropriation is intended to cover expenditure on buildings not specially provided for in the articles in Chapter 2 0.

2 0 6 *Preliminary expenditure to construction, acquisition or rental of immovable property***2 0 6 0** Preliminary expenditure to construction, acquisition or rental of immovable property

Appropriations 2005	Appropriations 2004	Outturn 2003
—	15 500	0,—

CHAPTER 2 1 — INFORMATION AND COMMUNICATION TECHNOLOGY**2 1 0** *ICT equipment***2 1 0 0** ICT equipment

Appropriations 2005	Appropriations 2004	Outturn 2003
300 000	840 000	10 002,28

Remarks

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

EUROPEAN AVIATION SAFETY AGENCY

CHAPTER 2 1 — INFORMATION AND COMMUNICATION TECHNOLOGY (*cont'd*)**2 1 0** (*cont'd*)**2 1 0 1** Software development

Appropriations 2005	Appropriations 2004	Outturn 2003
—	346 000	0,—

2 1 0 2 External services for data processing and studies

Appropriations 2005	Appropriations 2004	Outturn 2003
—	45 000	25 000,—

2 1 0 3 ICT maintenance

Appropriations 2005	Appropriations 2004	Outturn 2003
65 000	5 000	0,—

Remarks

This appropriation is intended to cover the costs of ICT infrastructure maintenance.

2 1 0 4 ICT training

Appropriations 2005	Appropriations 2004	Outturn 2003
50 000	—	0,—

Remarks

This appropriation is intended to cover the cost of ICT training needs.

2 1 0 5 Other ICT expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
5 000	—	0,—

Remarks

This appropriation is intended to cover the costs of general ICT expenditure.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS**2 2 0** *Technical equipment and installations***2 2 0 0** Technical equipment and installations

Appropriations 2005	Appropriations 2004	Outturn 2003
150 000	40 000	0,—

Remarks

This appropriation is intended to cover Agency requirements for furniture and installations.

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

Appropriations 2005	Appropriations 2004	Outturn 2003
5 000	15 000	0,—

Remarks

This appropriation is intended to cover the costs of hiring equipment.

2 2 0 3 Maintenance and repair of technical equipment or installations

Appropriations 2005	Appropriations 2004	Outturn 2003
10 000	4 100	0,—

Remarks

This appropriation is intended to cover the costs of technical repairs of equipment and installations.

2 2 0 4 Office supplies

Appropriations 2005	Appropriations 2004	Outturn 2003
43 000	30 900	21 964,94

Remarks

This appropriation is intended to cover the costs of general office supplies.

2 2 1 ***Purchase of furniture*****2 2 1 0** Purchase of furniture

Appropriations 2005	Appropriations 2004	Outturn 2003
3 000	20 000	0,—

Remarks

This appropriation is intended to cover the purchase of furniture.

2 2 1 1 Maintenance and repairs

Appropriations 2005	Appropriations 2004	Outturn 2003
—	—	0,—

Remarks

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

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

Appropriations 2005	Appropriations 2004	Outturn 2003
—	5 000	0,—

EUROPEAN AVIATION SAFETY AGENCY

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

Appropriations 2005	Appropriations 2004	Outturn 2003
15 000	10 000	0,—

Remarks

This appropriation is intended to cover the purchase of specialised equipment and the binding and upkeep of books and periodicals.

2 2 5 2 Subscriptions to newspapers and periodicals

Appropriations 2005	Appropriations 2004	Outturn 2003
21 000	—	454,—

Remarks

This appropriation is intended to cover the purchase of publications and subscriptions to information services necessary for the work of the Agency.

2 2 5 3 Subscription to news agencies

Appropriations 2005	Appropriations 2004	Outturn 2003
—	—	0,—

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

Appropriations 2005	Appropriations 2004	Outturn 2003
250 000	80 000	2 216,—

Remarks

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

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

Appropriations 2005	Appropriations 2004	Outturn 2003
2 000	2 500	0,—

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 2005	Appropriations 2004	Outturn 2003
4 000	2 500	0,—

Remarks

This appropriation is intended to cover exchange-rate losses.

2 3 2 9 Other financial charges

Appropriations 2005	Appropriations 2004	Outturn 2003
—	2 500	0,—

Remarks

This appropriation is intended to cover other financial charges.

2 3 3 ***Legal expenses*****2 3 3 0** Legal expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
20 000	20 000	0,—

Remarks

This appropriation is intended to cover legal expenses.

2 3 3 1 Damage and interest

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	—	0,—

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

Appropriations 2005	Appropriations 2004	Outturn 2003
5 000	10 000	0,—

Remarks

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

2 3 5 1 MB and other internal meetings

Appropriations 2005	Appropriations 2004	Outturn 2003
100 000	25 000	0,—

Remarks

This appropriation is intended to cover the costs of four MB meetings and other internal meetings.

EUROPEAN AVIATION SAFETY AGENCY

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**2 3 5** (*cont'd*)**2 3 5 2** Departmental removals

Appropriations 2005	Appropriations 2004	Outturn 2003
2 000	10 000	0,—

Remarks

This item is intended to cover the cost of removals.

2 3 5 3 Archives expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	—	0,—

2 3 5 4 Representation costs

Appropriations 2005	Appropriations 2004	Outturn 2003
20 000	10 000	0,—

Remarks

This appropriation is intended to cover representation costs for the Executive Director.

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

Appropriations 2005	Appropriations 2004	Outturn 2003
116 000	20 000	0,—

Remarks

This appropriation is intended to cover expenditure on postal and delivery charges.

2 4 1 *Telecommunications***2 4 1 0** Telephone, telegraph, telex, radio and television subscriptions and charges

Appropriations 2005	Appropriations 2004	Outturn 2003
378 000	58 400	0,—

Remarks

This appropriation is intended to cover telephone subscription costs and communications.

2 4 1 1 Telecommunication equipment and installations

Appropriations 2005	Appropriations 2004	Outturn 2003
27 000	1 050	0,—

Remarks

This appropriation is intended to cover the costs of telecomm equipment and installations.

TITLE 3
OPERATING EXPENDITURE

CHAPTER 3 0 — CERTIFICATION ACTIVITIES**CHAPTER 3 1 — Q & S ACTIVITIES****CHAPTER 3 2 — DEVELOPMENT DATABASE**

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 3 0			
3 0 0	<i>Certification activities</i>			
3 0 0 0	Certification activities	25 315 000	—	0,—
3 0 0 1	JAA contract	500 000	—	0,—
3 0 0 2	Library	25 000	—	0,—
	<i>Article 3 0 0 — Total</i>	25 840 000	—	0,—
	CHAPTER 3 0 — TOTAL	25 840 000	—	0,—
	CHAPTER 3 1			
3 1 0	<i>Q & S activities</i>			
3 1 0 0	Quality & standardisation activities	1 266 000	—	0,—
3 1 0 1	Quality & standardisation studies	500 000	—	0,—
	<i>Article 3 1 0 — Total</i>	1 766 000	—	0,—
	CHAPTER 3 1 — TOTAL	1 766 000	—	0,—
	CHAPTER 3 2			
3 2 0	<i>Thematic database</i>			
3 2 0 0	Certification process regulation database	1 000 000	—	0,—
3 2 0 1	Development of database	475 000	—	0,—
3 2 0 2	Other software	20 000	—	0,—
	<i>Article 3 2 0 — Total</i>	1 495 000	—	0,—
	CHAPTER 3 2 — TOTAL	1 495 000	—	0,—

EUROPEAN AVIATION SAFETY AGENCY

CHAPTER 3 3 — INFORMATION AND PUBLICATIONS**CHAPTER 3 4 — MEETING EXPENSES****CHAPTER 3 5 — TRANSLATION AND INTERPRETATION COSTS****CHAPTER 3 6 — RULE MAKING ACTIVITIES**

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 3 3			
3 3 0	Information and publications			
3 3 0 0	Information and publications	346 000	115 000	0,—
	<i>Article 3 3 0 — Total</i>	346 000	115 000	0,—
	CHAPTER 3 3 — TOTAL	346 000	115 000	0,—
	CHAPTER 3 4			
3 4 0	Meeting expenses			
3 4 0 0	Organisation of experts meetings for certification	20 000	100 000	0,—
3 4 0 1	Organisation of experts meetings for quality & standardisation	20 000	—	0,—
3 4 0 2	Organisation of experts meetings for rule making	70 000	—	0,—
3 4 0 3	Organisation of experts meetings for the Executive Director	20 000	—	0,—
	<i>Article 3 4 0 — Total</i>	130 000	100 000	0,—
	CHAPTER 3 4 — TOTAL	130 000	100 000	0,—
	CHAPTER 3 5			
3 5 0	Translation and interpretation costs			
3 5 0 0	Translation of studies, reports and other working documents — Certification	140 000	250 000	197 034,70
3 5 0 1	Translation of studies, reports and other working documents — Quality & standardisation	100 000	—	0,—
3 5 0 2	Translation of studies, reports and other working documents — Rule making	300 000	—	0,—
	<i>Article 3 5 0 — Total</i>	540 000	250 000	197 034,70
	CHAPTER 3 5 — TOTAL	540 000	250 000	197 034,70
	CHAPTER 3 6			
3 6 0	Rule making activities			
3 6 0 0	Outsourcing of rule making activities	1 180 000	280 000	0,—
	<i>Article 3 6 0 — Total</i>	1 180 000	280 000	0,—
	CHAPTER 3 6 — TOTAL	1 180 000	280 000	0,—

EUROPEAN AVIATION SAFETY AGENCY

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — CERTIFICATION ACTIVITIES**3 0 0 *Certification activities*****3 0 0 0 Certification activities**

Appropriations 2005	Appropriations 2004	Outturn 2003
25 315 000	—	0,—

Remarks

This appropriation is intended to cover the costs of technical certification services outsourced to the NAAs requested by EASA.

3 0 0 1 JAA contract

Appropriations 2005	Appropriations 2004	Outturn 2003
500 000	—	0,—

Remarks

This appropriation is to cover the costs of services requested by EASA under the contract with the JAA.

3 0 0 2 Library

Appropriations 2005	Appropriations 2004	Outturn 2003
25 000	—	0,—

Remarks

This appropriation is to cover the costs of acquiring a special technical library for the EASA.

CHAPTER 3 1 — Q & S ACTIVITIES**3 1 0 *Q & S activities*****3 1 0 0 Quality & standardisation activities**

Appropriations 2005	Appropriations 2004	Outturn 2003
1 266 000	—	0,—

Remarks

This appropriation is intended to cover the costs of Q & S activities.

3 1 0 1 Quality & standardisation studies

Appropriations 2005	Appropriations 2004	Outturn 2003
500 000	—	0,—

Remarks

This appropriation is to cover the costs of Q & S studies.

CHAPTER 3 2 — DEVELOPMENT DATABASE**3 2 0 *Thematic database*****3 2 0 0 Certification process regulation data base**

Appropriations 2005	Appropriations 2004	Outturn 2003
1 000 000	—	0,—

Remarks

This appropriation is intended to cover the costs of procuring and purchasing a certification process control system.

3 2 0 1 Development of database

Appropriations 2005	Appropriations 2004	Outturn 2003
475 000	—	0,—

3 2 0 2 Other software

Appropriations 2005	Appropriations 2004	Outturn 2003
20 000	—	0,—

Remarks

This appropriation is to cover the cost of acquisition of other software.

CHAPTER 3 3 — INFORMATION AND PUBLICATIONS**3 3 0 *Information and publications*****3 3 0 0 Information and publications**

Appropriations 2005	Appropriations 2004	Outturn 2003
346 000	115 000	0,—

Remarks

This appropriation is intended to cover the costs of information materials and publications of the EASA.

CHAPTER 3 4 — MEETING EXPENSES**3 4 0 *Meeting expenses*****3 4 0 0 Organisation of experts meetings for certification**

Appropriations 2005	Appropriations 2004	Outturn 2003
20 000	100 000	0,—

Remarks

This appropriation is intended to cover the costs of organising certification meetings.

EUROPEAN AVIATION SAFETY AGENCY

CHAPTER 3 4 — MEETING EXPENSES (*cont'd*)**3 4 0** (*cont'd*)**3 4 0 1** Organisation of experts meetings for quality & standardisation

Appropriations 2005	Appropriations 2004	Outturn 2003
20 000	—	0,—

Remarks

This appropriation is intended to cover the costs of organising Q & S meetings.

3 4 0 2 Organisation of experts meetings for rule making

Appropriations 2005	Appropriations 2004	Outturn 2003
70 000	—	0,—

Remarks

This appropriation is intended to cover the costs of organising rule making meetings.

3 4 0 3 Organisation of experts meetings for the Executive Director

Appropriations 2005	Appropriations 2004	Outturn 2003
20 000	—	0,—

Remarks

This appropriation is intended to cover the costs of organising expert meetings to support the Executive Director.

CHAPTER 3 5 — TRANSLATION AND INTERPRETATION COSTS**3 5 0** *Translation and interpretation costs***3 5 0 0** Translation of studies, reports and other working documents — Certification

Appropriations 2005	Appropriations 2004	Outturn 2003
140 000	250 000	197 034,70

Remarks

This appropriation is intended to cover the translation of studies, reports, as well as working documents of the Certification Directorate for the Administrative Board and Bureau and for congresses, seminars, etc. into the different Community languages, to be carried out mainly by the Translation Centre for the Bodies of the European Union in Luxembourg.

3 5 0 1 Translation of studies, reports and other working documents — Quality & standardisation

Appropriations 2005	Appropriations 2004	Outturn 2003
100 000	—	0,—

Remarks

Same as above for the Q & S Directorate.

CHAPTER 3 5 — TRANSLATION AND INTERPRETATION COSTS (*cont'd*)**3 5 0** (*cont'd*)**3 5 0 2** Translation of studies, reports and other working documents — Rule making

Appropriations 2005	Appropriations 2004	Outturn 2003
300 000	—	0,—

Remarks

Same as above for the rule making Directorate.

CHAPTER 3 6 — RULE MAKING ACTIVITIES**3 6 0** *Rule making activities***3 6 0 0** Outsourcing of rule making activities

Appropriations 2005	Appropriations 2004	Outturn 2003
1 180 000	280 000	0,—

Remarks

This appropriation is intended to cover the costs of studies and the hiring of external experts, including research.

CHAPTER 3 7 — MISSION, ENTERTAINMENT AND REPRESENTATION EXPENSES**3 7 0** *Mission, entertainment and representation expenses***3 7 0 0** Mission expenses, duty travel expenses and other ancillary expenditure — Certification

Appropriations 2005	Appropriations 2004	Outturn 2003
3 000 000	250 000	0,—

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 of the Certification Directorate in the interests of the service, in accordance with the provisions of the Staff Regulations applicable to officials of the European Communities.

3 7 0 1 Mission expenses, duty travel expenses and other ancillary expenditure — Quality & standardisation

Appropriations 2005	Appropriations 2004	Outturn 2003
165 000	—	0,—

Remarks

Same as above for the Q & S Directorate.

3 7 0 2 Mission expenses, duty travel expenses and other ancillary expenditure — Rule making

Appropriations 2005	Appropriations 2004	Outturn 2003
220 000	—	0,—

Remarks

Same as above for the rule making Directorate.

EUROPEAN AVIATION SAFETY AGENCY

CHAPTER 3 7 — MISSION, ENTERTAINMENT AND REPRESENTATION EXPENSES (*cont'd*)**3 7 0** (*cont'd*)**3 7 0 3** Mission expenses, duty travel expenses and other ancillary expenditure — Executive Director

Appropriations 2005	Appropriations 2004	Outturn 2003
150 000	—	0,—

Remarks

Same as above for the office of the Executive Director.

CHAPTER 3 8 — TECHNICAL TRAINING**3 8 0** *Technical training***3 8 0 0** Technical training — Certification

Appropriations 2005	Appropriations 2004	Outturn 2003
140 000	—	0,—

Remarks

This appropriation is intended to cover the costs of technical training for the Certification Directorate.

3 8 0 1 Technical training — Quality & Standardisation

Appropriations 2005	Appropriations 2004	Outturn 2003
25 000	—	0,—

Remarks

Same as above for the Q & S Directorate.

3 8 0 2 Technical training — Rule making

Appropriations 2005	Appropriations 2004	Outturn 2003
25 000	—	0,—

Remarks

Same as above for the rule making Directorate.

EUROPEAN AVIATION SAFETY AGENCY

Establishment plan

Category and grade	Permanent posts			Temporary posts		
	2005	2004	2003	2005	2004	2003
A 2	—	—	—	5	5	1
A 3/LA 3	—	—	—	10	10	—
A 4/LA 4	—	—	—	20	13	—
A 5/LA 5	—	—	—	28	14	—
A 6/LA 6	—	—	—	45	17	—
A 7/LA 7	—	—	—	17	6	—
A 8/LA 8	—	—	—	20	5	—
Total A/LA	—	—	—	145	70	1
B 3/B 2	—	—	—	8	4	—
B 4	—	—	—	8	2	—
B 5	—	—	—	9	4	—
Total B	—	—	—	25	10	—
C 1	—	—	—	1	1	—
C 2	—	—	—	1	1	—
C 3	—	—	—	8	5	—
C 4	—	—	—	10	5	—
C 5	—	—	—	10	3	—
Total C	—	—	—	30	15	—
D 1	—	—	—	—	—	—
D 2	—	—	—	—	—	—
D 3	—	—	—	—	—	—
Total D	—	—	—	—	—	—
Grand total	—	—	—	200	95	1

**Statement of revenue and expenditure of the European Agency for Safety and Health at Work
for the financial year 2005**

(2005/274/EC)

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

REVENUE

Title Chapter	Heading	Financial year 2005	Financial year 2004	Financial year 2003
1	EUROPEAN COMMUNITY SUBSIDY			
1 0	EUROPEAN COMMUNITY SUBSIDY	13 200 000	10 588 000	12 465 127,—
	Title 1 — Total	13 200 000	10 588 000	12 465 127,—
2	OTHER SUBSIDIES			
2 0	OTHER SUBSIDIES	180 303	180 303	66 111,—
	Title 2 — Total	180 303	180 303	66 111,—
5	MISCELLANEOUS REVENUE			
5 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.	p.m.	0,—
5 2	REVENUE FROM INVESTMENTS OR LOANS, BANK INTEREST AND OTHER ITEMS	p.m.	p.m.	72 791,—
5 4	MISCELLANEOUS REVENUE AVAILABLE FOR REUSE BUT NOT USED	p.m.	p.m.	84 238,—
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.	p.m.	0,—
	Title 5 — Total	p.m.	p.m.	157 029,—
6	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT			
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	p.m.	p.m.	198,—
	Title 6 — Total	p.m.	p.m.	198,—
	GRAND TOTAL	13 380 303	10 768 303	12 688 465,—

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 10 — EUROPEAN COMMUNITY SUBSIDY

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
1 0 0	CHAPTER 1 0			
	European Community subsidy	13 200 000	10 588 000	12 465 127,—
	CHAPTER 1 0 — TOTAL	13 200 000	10 588 000	12 465 127,—
	Title 1 — Total	13 200 000	10 588 000	12 465 127,—

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 2005	Financial year 2004	Financial year 2003
13 200 000	10 588 000	12 465 127,—

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.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

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 2005	Financial year 2004	Financial year 2003
6 010	60 101	6 010,—

Remarks

This grant is intended to finance current expenditure.

2 0 2 *Grant from the Spanish Government*

Financial year 2005	Financial year 2004	Financial year 2003
174 293	60 101	60 101,—

Remarks

This grant is intended to finance current expenditure.

2 0 3 *Other grants*

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	60 101	0,—

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 2005	Financial year 2004	Financial year 2003
5 0 0	CHAPTER 5 0 <i>Proceeds from the sale of movable and immovable property</i>	p.m.	p.m.	0,—
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	0,—
5 2 0	CHAPTER 5 2 <i>Revenue from investments or loans, bank interest and other items</i>	p.m.	p.m.	72 791,—
	CHAPTER 5 2 — TOTAL	p.m.	p.m.	72 791,—
5 4 0	CHAPTER 5 4 <i>Miscellaneous revenue available for reuse but not used</i>	p.m.	p.m.	84 238,—
	CHAPTER 5 4 — TOTAL	p.m.	p.m.	84 238,—
5 9 0	CHAPTER 5 9 <i>Other revenue from administrative operations</i>	p.m.	p.m.	0,—
	CHAPTER 5 9 — TOTAL	p.m.	p.m.	0,—
	Title 5 — Total	p.m.	p.m.	157 029,—

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 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

Proceeds from the sale of movable and immovable property.

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS, BANK INTEREST AND OTHER ITEMS

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	72 791,—

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 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	84 238,—

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 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

Other revenue from administrative operations.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 6

REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

CHAPTER 60 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

[illegible]

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 6**REVENUE FROM SERVICES RENDERED AGAINST PAYMENT****CHAPTER 6 0 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT****6 0 0** *Revenue from services rendered against payment*

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

Revenue from services rendered against payment.

6 0 1 *Revenue from co-financing agreements*

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

Revenue from co-financing agreements.

6 0 2 *Revenue from sale of publications*

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	198,—

Remarks

Revenue from sale of publications.

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

Proceeds from the letting and hiring of immovable property.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

EXPENDITURE

Title Chapter	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	4 536 673	4 330 052	3 479 547,13
1 4	SOCIOMEDICAL INFRASTRUCTURE	19 500	17 545	14 810,77
1 5	MOBILITY	p.m.	p.m.	0,—
1 6	SOCIAL WELFARE	p.m.	p.m.	0,—
1 9	PENSIONS AND SEVERANCE GRANTS	p.m.	p.m.	0,—
	Title 1 — Total	4 556 173	4 347 597	3 494 357,90
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	823 724	799 600	760 601,58
2 1	INFORMATION TECHNOLOGY	375 012	362 006	346 341,74
2 2	MOVABLE PROPERTY ASSOCIATED COSTS	56 806	24 000	30 258,50
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	98 026	70 100	61 246,38
2 4	POSTAGE AND TELECOMMUNICATIONS	170 562	117 000	104 993,98
	Title 2 — Total	1 524 130	1 372 706	1 303 442,18
3	OPERATING EXPENDITURE			
3 0	GENERAL OPERATING EXPENDITURE	5 550 000	5 048 000	4 067 733,43
3 1	SMALL AND MEDIUM-SIZED ENTERPRISES (SME)	—	p.m.	3 554 269,96
3 2	PHARE PROGRAMME	—	p.m.	373 010,30
3 3	ENLARGEMENT ACTION PLAN	1 750 000		0,—
	Title 3 — Total	7 300 000	5 048 000	7 995 013,69
	GRAND TOTAL	13 380 303	10 768 303	12 792 813,77

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 1 1			
1 1 0	<i>Staff holding a post provided for in the establishment plan</i>			
1 1 0 0	Basic salaries	2 254 656	2 022 122	1 743 391,39
1 1 0 1	Family allowances	259 773	223 243	176 278,96
1 1 0 2	Expatriation and foreign-residence allowances	346 199	311 835	259 694,42
1 1 0 3	Secretarial allowances	6 531	7 669	5 676,50
1 1 0 4	DG ADMIN administrative help	—	23 100	15 500,—
	<i>Article 1 1 0 — Total</i>	2 867 159	2 587 969	2 200 541,27
1 1 1	<i>Other staff</i>			
1 1 1 0	Auxiliary staff	81 518	191 309	298 970,35
1 1 1 2	Local staff	620 471	628 369	531 908,12
1 1 1 3	Contract Agents	30 623		
	<i>Article 1 1 1 — Total</i>	732 612	819 678	830 878,47
1 1 2	<i>Professional training of staff</i>			
1 1 2 0	Professional training of staff	43 092	42 000	24 826,75
	<i>Article 1 1 2 — Total</i>	43 092	42 000	24 826,75
1 1 3	<i>Employer's social security contributions</i>			
1 1 3 0	Insurance against sickness	76 080	72 179	57 701,39
1 1 3 1	Insurance against accidents and occupational disease	19 468	18 832	14 848,05
1 1 3 2	Insurance against unemployment	28 505	17 366	13 552,54
1 1 3 3	Constitution or maintenance of pension rights	p.m.	p.m.	0,—
	<i>Article 1 1 3 — Total</i>	124 053	108 377	86 101,98
1 1 4	<i>Miscellaneous allowances and grants</i>			
1 1 4 0	Childbirth and death allowances and grants	p.m.	450	0,—
1 1 4 1	Travel expenses for annual leave	105 213	59 983	52 178,25
1 1 4 2	Housing and transport allowances	—	p.m.	0,—
1 1 4 3	Fixed duty allowances	p.m.	p.m.	0,—
	<i>Article 1 1 4 — Total</i>	105 213	60 433	52 178,25
1 1 5	<i>Overtime</i>	p.m.	p.m.	0,—
1 1 7	<i>Supplementary services</i>			
1 1 7 5	Interim Services	32 137	10 000	10 195,75
1 1 7 6	Officials on secondment from Member States	51 027	41 188	40 578,60
1 1 7 7	DG ADMIN administrative help	27 500		0,—
	<i>Article 1 1 7 — Total</i>	110 664	51 188	50 774,35
1 1 8	<i>Miscellaneous expenditure on staff recruitment and transfer</i>			
1 1 8 0	Miscellaneous expenditure on staff recruitment	40 533	90 000	47 004,95
1 1 8 1	Travel expenses	29 784	33 857	6 953,62

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****CHAPTER 1 6 — SOCIAL WELFARE**

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1 1 8	(<i>cont'd</i>)			
1 1 8 2	Installation, resettlement and transfer allowances	146 146	178 633	50 450,50
1 1 8 3	Removal expenses	231 000	257 340	62 329,25
1 1 8 4	Temporary daily subsistence allowances	79 688	57 956	33 678,87
	<i>Article 1 1 8 — Total</i>	527 151	617 786	200 417,19
1 1 9	<i>Salary weightings — Adjustments to remuneration</i>			
1 1 9 0	Salary weightings	26 729	42 621	33 828,87
1 1 9 1	Adjustments to remuneration	p.m.	p.m.	0,—
	<i>Article 1 1 9 — Total</i>	26 729	42 621	33 828,87
	CHAPTER 1 1 — TOTAL	4 536 673	4 330 052	3 479 547,13
	CHAPTER 1 4			
1 4 1	<i>Medical service</i>	15 000	13 545	11 566,27
1 4 2	<i>Other welfare expenditure</i>	4 500	4 000	3 244,50
	CHAPTER 1 4 — TOTAL	19 500	17 545	14 810,77
	CHAPTER 1 5			
1 5 2	<i>Mobility</i>			
1 5 2 0	Staff exchanges	p.m.	p.m.	0,—
1 5 2 1	Agency officials seconded to national administrations, international organisations or public sector institutions or undertakings	p.m.	p.m.	0,—
1 5 2 2	Trainees	p.m.	p.m.	0,—
	<i>Article 1 5 2 — Total</i>	p.m.	p.m.	0,—
	CHAPTER 1 5 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 1 6			
1 6 0	<i>Special assistance grants</i>	p.m.	p.m.	0,—
1 6 2	<i>Other social expenditure</i>	p.m.	p.m.	0,—
1 6 3	<i>Nursery centre</i>	p.m.	p.m.	0,—
1 6 4	<i>Additional aid for disabled persons</i>	p.m.	p.m.	0,—
	CHAPTER 1 6 — TOTAL	p.m.	p.m.	0,—

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 19 — PENSIONS AND SEVERANCE GRANTS

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
190	CHAPTER 19			
	Pensions and severance grants	p.m.	p.m.	0,—
	CHAPTER 19 — TOTAL	p.m.	p.m.	0,—
	Title 1 — Total	4 556 173	4 347 597	3 494 357,90

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

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 2005	Appropriations 2004	Outturn 2003
2 254 656	2 022 122	1 743 391,39

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 62 and 66 thereof and Article 2 of the Conditions of employment of other servants of the European Communities (CEOS).

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

1 1 0 1 Family allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
259 773	223 243	176 278,96

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 42a, 42b, 62, 67, 68, 68a 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 2005	Appropriations 2004	Outturn 2003
346 199	311 835	259 694,42

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 2005	Appropriations 2004	Outturn 2003
6 531	7 669	5 676,50

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Article 18 of Annex XIII.

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 recruited before 1 May 2004.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

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

1 1 0 (cont'd)

1 1 0 4 DG ADMIN administrative help

Appropriations 2005	Appropriations 2004	Outturn 2003
—	23 100	15 500,—

Remarks

This appropriation has in 2005 been collapsed into line 1 1 7 7.

1 1 1 **Other staff**

1 1 1 0 Auxiliary staff

Appropriations 2005	Appropriations 2004	Outturn 2003
81 518	191 309	298 970,35

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 excluding the amounts related to weightings (charged on 1 1 9 0), recruitment (charged on 1 1 8 0), travel expenses (charged on 1 1 8 1) and daily allowance (charged on 1 1 8 4).

1 1 1 2 Local staff

Appropriations 2005	Appropriations 2004	Outturn 2003
620 471	628 369	531 908,12

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 4 of CEOS and Title V 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 Agents

Appropriations 2005	Appropriations 2004	Outturn 2003
30 623		

Remarks

CEOS, and in particular Article 3 and Title IV thereof.

This appropriation is intended to cover remuneration, allowances and indemnities and the employer's social security contributions. Amounts related to weighting factor, recruitment, travel expenses and daily allowances are charged respectively on items 1 1 9 0, 1 1 8 0, 1 1 8 1 and 1 1 8 4.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

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

1 1 2 Professional training of staff

1 1 2 0 Professional training of staff

Appropriations 2005	Appropriations 2004	Outturn 2003
43 092	42 000	24 826,75

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular the third paragraph of Article 24a of the Staff Regulations and Articles 11, 54 and 81 of the CEOS.

1 1 3 Employer's social security contributions

1 1 3 0 Insurance against sickness

Appropriations 2005	Appropriations 2004	Outturn 2003
76 080	72 179	57 701,39

Remarks

Article 72 of the Staff Regulations and Articles 28 and 95 of the CEOS thereof.

This appropriation is intended to cover the employer's contribution.

1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2005	Appropriations 2004	Outturn 2003
19 468	18 832	14 848,05

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular article 73 thereof and Articles 28 and 95 of the CEOS thereof.

This appropriation is intended to cover:

- the employer's contribution to insurance against accidents and occupational disease,
- a further provision is added to the appropriation to cover expenditure not covered by the insurance.

1 1 3 2 Insurance against unemployment

Appropriations 2005	Appropriations 2004	Outturn 2003
28 505	17 366	13 552,54

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 relevant staff against unemployment (Article 28a and Article 96 of the CEOS).

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

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

1 1 3 (cont'd)

1 1 3 3 Constitution or maintenance of pension rights

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 42 and Article 112 thereof. This item is intended to cover payments by the Agency on behalf of relevant 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 2005	Appropriations 2004	Outturn 2003
p.m.	450	0,—

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 70, 74 and 75 thereof, and Articles 20 and 97 of the CEOS.

This item is intended to cover:

— the childbirth grant,

and, in the event of the death of an official:

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

1 1 4 1 Travel expenses for annual leave

Appropriations 2005	Appropriations 2004	Outturn 2003
105 213	59 983	52 178,25

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular article 8 of Annex VII thereto as well as Articles 26 and 92 of the CEOS.

This appropriation is intended to cover the flat-rate travel expenses for relevant staff, their spouses and dependants, from their place of employment to their place of origin.

1 1 4 2 Housing and transport allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
—	p.m.	0,—

Remarks

Following new Staff Regulations this item does not apply as of 1 May 2004.

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 3 Fixed duty allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

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

1 1 5

Overtime

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

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

This Article is intended to cover flat-rate payments or hourly-rate payments for overtime worked by relevant 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 5

Interim Services

Appropriations 2005	Appropriations 2004	Outturn 2003
32 137	10 000	10 195,75

Remarks

This appropriation is intended to cover use of interim services, mainly typists.

Recourse to interim services is useful when certain departments require flexibility in adapting to ad hoc needs.

1 1 7 6

Officials on secondment from Member States

Appropriations 2005	Appropriations 2004	Outturn 2003
51 027	41 188	40 578,60

Remarks

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

1 1 7 7

DG ADMIN administrative help

Appropriations 2005	Appropriations 2004	Outturn 2003
27 500		0,—

Remarks

This appropriation is intended to cover the charge made by DG ADMIN for preparing the salaries.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

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

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

1 1 8 0 Miscellaneous expenditure on staff recruitment

Appropriations 2005	Appropriations 2004	Outturn 2003
40 533	90 000	47 004,95

Remarks

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

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

1 1 8 1 Travel expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
29 784	33 857	6 953,62

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto and Articles 22, 92 and 67 of CEOS.

This appropriation is intended to cover the travel expenses of relevant staff (including members of their families) entering or leaving the service.

1 1 8 2 Installation, resettlement and transfer allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
146 146	178 633	50 450,50

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto and Article 23 of the CEOS.

This appropriation is intended to cover the installation allowances for temporary agents 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 2005	Appropriations 2004	Outturn 2003
231 000	257 340	62 329,25

Remarks

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

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

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

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

1 1 8 4 Temporary daily subsistence allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
79 688	57 956	33 678,87

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereto, as well as Articles 25, 69 and 92 of the Conditions of employment of other servants.

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 2005	Appropriations 2004	Outturn 2003
26 729	42 621	33 828,87

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 64 and 65 thereof and Articles 20, 64 and 92 of CEOS.

This appropriation is intended to cover the impact of salary weightings applicable to the remuneration of relevant staff and to overtime.

1 1 9 1 Adjustments to remuneration

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This appropriation 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 2005	Appropriations 2004	Outturn 2003
15 000	13 545	11 566,27

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, notably Article 59 of the Staff Regulations.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE (*cont'd*)1 4 2 *Other welfare expenditure*

Appropriations 2005	Appropriations 2004	Outturn 2003
4 500	4 000	3 244,50

Remarks

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

CHAPTER 1 5 — MOBILITY

1 5 2 *Mobility*

1 5 2 0 Staff exchanges

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

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 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

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 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure relating to trainees.

CHAPTER 1 6 — SOCIAL WELFARE

1 6 0 *Special assistance grants*

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

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.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 1 6 — SOCIAL WELFARE (*cont'd*)**1 6 2** ***Other social expenditure***

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

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 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

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

1 6 4 ***Additional aid for disabled persons***

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

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

CHAPTER 1 9 — PENSIONS AND SEVERANCE GRANTS

1 9 0 ***Pensions and severance grants***

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — INFORMATION TECHNOLOGY

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 2 0			
2 0 0	Rent			
2 0 0 0	Rent	514 847	501 800	419 892,62
	<i>Article 2 0 0 — Total</i>	514 847	501 800	419 892,62
2 0 1	Insurance			
2 0 1 0	Insurance	11 260	10 000	7 673,88
	<i>Article 2 0 1 — Total</i>	11 260	10 000	7 673,88
2 0 2	Water, gas, electricity and heating			
2 0 2 0	Water, gas, electricity and heating	78 872	68 000	63 780,59
	<i>Article 2 0 2 — Total</i>	78 872	68 000	63 780,59
2 0 3	Cleaning and maintenance			
2 0 3 0	Cleaning and maintenance	57 504	46 300	41 982,49
	<i>Article 2 0 3 — Total</i>	57 504	46 300	41 982,49
2 0 4	Fitting-out of premises			
2 0 4 0	Fitting-out of premises	77 650	94 000	145 731,06
	<i>Article 2 0 4 — Total</i>	77 650	94 000	145 731,06
2 0 5	Security and surveillance of buildings			
2 0 5 0	Security and surveillance of buildings	80 000	76 000	78 232,97
	<i>Article 2 0 5 — Total</i>	80 000	76 000	78 232,97
2 0 9	Administrative expenditure, taxes			
2 0 9 0	Administrative expenditure, taxes	3 591	3 500	3 307,97
	<i>Article 2 0 9 — Total</i>	3 591	3 500	3 307,97
	CHAPTER 2 0 — TOTAL	823 724	799 600	760 601,58
	CHAPTER 2 1			
2 1 0	IT operating expenditure			
2 1 0 0	IT operating expenditure	185 141	171 200	174 665,83
	<i>Article 2 1 0 — Total</i>	185 141	171 200	174 665,83
2 1 2	Services provided by IT staff			
2 1 2 0	Services provided by IT staff	102 089	78 000	53 903,40
	<i>Article 2 1 2 — Total</i>	102 089	78 000	53 903,40
2 1 3	Technical installations and electronic office equipment			
2 1 3 0	New and replacement purchases	53 288	96 806	107 973,18
2 1 3 2	Hire	6 026	1 000	2 241,72

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 2 1 — INFORMATION TECHNOLOGY (*cont'd*)**CHAPTER 2 2 — MOVABLE PROPERTY ASSOCIATED COSTS****CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
2 1 3	(<i>cont'd</i>)			
2 1 3 3	Maintenance, use and repair	25 390	12 000	6 215,52
2 1 3 4	Electronic office equipment	3 078	3 000	1 342,09
	<i>Article 2 1 3 — Total</i>	87 782	112 806	117 772,51
	CHAPTER 2 1 — TOTAL	375 012	362 006	346 341,74
	CHAPTER 2 2			
2 2 1	<i>New and replacement furniture purchases, furniture maintenance and repair</i>			
2 2 1 0	New and replacement purchases, furniture maintenance and repair	45 520	15 000	19 584,89
	<i>Article 2 2 1 — Total</i>	45 520	15 000	19 584,89
2 2 3	<i>Office vehicle</i>			
2 2 3 1	Purchase of vehicle	p.m.	p.m.	0,—
2 2 3 2	Vehicle upkeep, petrol and hiring means of transport	4 104	4 000	2 794,93
	<i>Article 2 2 3 — Total</i>	4 104	4 000	2 794,93
2 2 5	<i>Documentation and library expenditure</i>			
2 2 5 0	Publications and subscriptions	6 669	4 500	7 416,16
2 2 5 1	Special library, documentation and reproduction equipment, binding and upkeep of library books	513	500	462,52
	<i>Article 2 2 5 — Total</i>	7 182	5 000	7 878,68
	CHAPTER 2 2 — TOTAL	56 806	24 000	30 258,50
	CHAPTER 2 3			
2 3 0	<i>Stationery and office supplies</i>			
2 3 0 0	Stationery and office supplies	37 189	25 000	21 754,50
	<i>Article 2 3 0 — Total</i>	37 189	25 000	21 754,50
2 3 2	<i>Financial charges</i>			
2 3 2 0	Bank charges	23 085	20 000	17 546,19
2 3 2 1	Exchange rate losses	1 026	1 000	
2 3 2 9	Other financial charges	513	500	486,88
	<i>Article 2 3 2 — Total</i>	24 624	21 500	18 033,07
2 3 3	<i>Outsourced services</i>			
2 3 3 0	Legal expenses	20 390	15 000	4 625,—
2 3 3 1	Internal audit services	p.m.		0,—
	<i>Article 2 3 3 — Total</i>	20 390	15 000	4 625,—

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE (cont'd)

CHAPTER 2 4 — POSTAGE AND TELECOMMUNICATIONS

[illegible]

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

2 0 0 Rent

2 0 0 0 Rent

Appropriations 2005	Appropriations 2004	Outturn 2003
514 847	501 800	419 892,62

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

2 0 1 0 Insurance

Appropriations 2005	Appropriations 2004	Outturn 2003
11 260	10 000	7 673,88

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

2 0 2 0 Water, gas, electricity and heating

Appropriations 2005	Appropriations 2004	Outturn 2003
78 872	68 000	63 780,59

Remarks

This appropriation is intended to cover current expenditure.

2 0 3 Cleaning and maintenance

2 0 3 0 Cleaning and maintenance

Appropriations 2005	Appropriations 2004	Outturn 2003
57 504	46 300	41 982,49

Remarks

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

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

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 2005	Appropriations 2004	Outturn 2003
77 650	94 000	145 731,06

Remarks

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 2005	Appropriations 2004	Outturn 2003
80 000	76 000	78 232,97

Remarks

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

2 0 9 *Administrative expenditure, taxes*

2 0 9 0 Administrative expenditure, taxes

Appropriations 2005	Appropriations 2004	Outturn 2003
3 591	3 500	3 307,97

Remarks

The 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*

2 1 0 0 IT operating expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
185 141	171 200	174 665,83

Remarks

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

CHAPTER 2 1 — INFORMATION TECHNOLOGY (cont'd)

2 1 2 Services provided by IT staff

2 1 2 0 Services provided by IT staff

Appropriations 2005	Appropriations 2004	Outturn 2003
102 089	78 000	53 903,40

Remarks

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

2 1 3 Technical installations and electronic office equipment

2 1 3 0 New and replacement purchases

Appropriations 2005	Appropriations 2004	Outturn 2003
53 288	96 806	107 973,18

Remarks

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

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 2 Hire

Appropriations 2005	Appropriations 2004	Outturn 2003
6 026	1 000	2 241,72

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 2005	Appropriations 2004	Outturn 2003
25 390	12 000	6 215,52

Remarks

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

2 1 3 4 Electronic office equipment

Appropriations 2005	Appropriations 2004	Outturn 2003
3 078	3 000	1 342,09

Remarks

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

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 2 2 — MOVABLE PROPERTY ASSOCIATED COSTS

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

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

Appropriations 2005	Appropriations 2004	Outturn 2003
45 520	15 000	19 584,89

Remarks

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

2 2 3 *Office vehicle*

2 2 3 1 Purchase of vehicle

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover vehicle purchase

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

Appropriations 2005	Appropriations 2004	Outturn 2003
4 104	4 000	2 794,93

Remarks

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

2 2 5 *Documentation and library expenditure*

2 2 5 0 Publications and subscriptions

Appropriations 2005	Appropriations 2004	Outturn 2003
6 669	4 500	7 416,16

Remarks

This appropriation is intended to cover the purchase of publications and subscriptions to information services necessary for the work of the Agency. This includes books and other publications, newspapers, periodicals, official journals, subscriptions to rapid information services and data bases.

2 2 5 1 Special library, documentation and reproduction equipment, binding and upkeep of library books

Appropriations 2005	Appropriations 2004	Outturn 2003
513	500	462,52

Remarks

This appropriation is intended to cover the purchase of specialised equipment and the binding and upkeep of books and periodicals.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 Stationery and office supplies

2 3 0 0 Stationery and office supplies

Appropriations 2005	Appropriations 2004	Outturn 2003
37 189	25 000	21 754,50

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 2005	Appropriations 2004	Outturn 2003
23 085	20 000	17 546,19

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 2005	Appropriations 2004	Outturn 2003
1 026	1 000	

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 2005	Appropriations 2004	Outturn 2003
513	500	486,88

Remarks

This appropriation is intended to cover other financial charges.

2 3 3 Outsourced services

2 3 3 0 Legal expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
20 390	15 000	4 625,—

Remarks

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

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**2 3 3** (*cont'd*)**2 3 3 1** Internal audit services

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.		0,—

Remarks

This appropriation is intended to cover the Agency's expenses on internal audit services.

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

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover damages payable.

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

Appropriations 2005	Appropriations 2004	Outturn 2003
615	600	437,75

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 2005	Appropriations 2004	Outturn 2003
9 182	7 000	5 807,78

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 2005	Appropriations 2004	Outturn 2003
5 513	500	10 171,96

Remarks

This item 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 2005	Appropriations 2004	Outturn 2003
513	500	416,32

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*

2 4 0 0 Postage and delivery charges

Appropriations 2005	Appropriations 2004	Outturn 2003
30 562	37 000	15 999,41

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 2005	Appropriations 2004	Outturn 2003
140 000	80 000	88 994,57

Remarks

This appropriation is intended to cover telephone subscription costs and communications (official communications only, as private communications will be charged for), fax, conference calls, data transmission and the purchase of directories. Receptionist and switchboard service.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — GENERAL OPERATING EXPENDITURE

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 3 0			
3 0 0	<i>Focal points activities including expert group activities, meetings and interpretation costs</i>			
3 0 0 0	Information request and other costs	p.m.	p.m.	0,—
3 0 0 1	Focal point subsidy	940 000	940 000	334 329,50
3 0 0 2	Meetings of focal points	110 808	108 000	137 505,63
	<i>Article 3 0 0 — Total</i>	1 050 808	1 048 000	471 835,13
3 0 1	<i>Establishment and management of the information network on Internet</i>			
3 0 1 0	Establishment and management of the information network on Internet	250 000	400 000	364 238,51
	<i>Article 3 0 1 — Total</i>	250 000	400 000	364 238,51
3 0 2	<i>Information projects and schemes/Topic centres (TC) and external contractors</i>			
3 0 2 0	Risk observatory	628 500	36 500	50 000,—
3 0 2 1	Good safety and health practice (TC)	—	616 000	380 000,—
3 0 2 2	Research work and health (TC)	—	320 000	264 280,80
3 0 2 3	Good safety and health practice (TC) new Member States	—	240 000	0,—
3 0 2 4	Work Environment	1 150 000		0,—
	<i>Article 3 0 2 — Total</i>	1 778 500	1 212 500	694 280,80
3 0 3	<i>Conferences, seminars, workshops and public events, promotional activities, ad hoc meetings etc.</i>			
3 0 3 0	Conferences, seminars, workshops, public events, promotional activities etc.	530 000	130 000	77 447,26
3 0 3 2	Other Meetings	66 690	65 000	28 795,24
	<i>Article 3 0 3 — Total</i>	596 690	195 000	106 242,50
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 of other information activities and corporate products	270 000	310 303	306 263,86
3 0 4 4	Editing	51 250	51 250	30 852,86
	<i>Article 3 0 4 — Total</i>	321 250	361 553	337 116,72
3 0 6	<i>Translation and interpretation</i>			
3 0 6 0	Translation of studies, reports and working documents	719 705	712 767	556 785,42
3 0 6 1	Interpretation	p.m.	33 000	11 590,—
	<i>Article 3 0 6 — Total</i>	719 705	745 767	568 375,42
3 0 7	<i>Preparation, organisation and management of a European week for safety and health at work</i>			
3 0 7 2	Preparation, organisation and management of a European week for safety and health at work	400 000	615 000	1 205 496,42
	<i>Article 3 0 7 — Total</i>	400 000	615 000	1 205 496,42

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 0 — GENERAL OPERATING EXPENDITURE (*cont'd*)**CHAPTER 3 1 — SMALL AND MEDIUM-SIZED ENTERPRISES (SME)****CHAPTER 3 2 — PHARE PROGRAMME**

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
3 0 8	<i>Meetings of the Administrative Board and its Bureau</i>			
3 0 8 0	Meetings of the Administrative Board and its Bureau	205 000	261 680	132 090,58
	<i>Article 3 0 8 — Total</i>	205 000	261 680	132 090,58
3 0 9	<i>Mission, entertainment and representation expenses</i>			
3 0 9 1	Mission expenses, duty travel expenses and other ancillary expenditure	219 351	200 000	181 288,47
3 0 9 2	Entertainment and representation expenses	8 696	8 500	6 768,88
	<i>Article 3 0 9 — Total</i>	228 047	208 500	188 057,35
	CHAPTER 3 0 — TOTAL	5 550 000	5 048 000	4 067 733,43
	CHAPTER 3 1			
3 1 1	<i>Support to projects</i>			
3 1 1 0	Support to projects	—	p.m.	3 170 223,—
	<i>Article 3 1 1 — Total</i>	—	p.m.	3 170 223,—
3 1 2	<i>Agency's information actions</i>			
3 1 2 0	Agency's information actions	—	p.m.	334 046,96
	<i>Article 3 1 2 — Total</i>	—	p.m.	334 046,96
3 1 4	<i>Evaluation SME</i>			
3 1 4 0	Evaluation SME	p.m.	p.m.	50 000,—
	<i>Article 3 1 4 — Total</i>	p.m.	p.m.	50 000,—
	CHAPTER 3 1 — TOTAL	—	p.m.	3 554 269,96
	CHAPTER 3 2			
3 2 0	<i>Phare programme</i>			
3 2 1 0	Travel costs	p.m.	p.m.	6 780,—
3 2 2 0	Translation	p.m.	p.m.	108 089,38
3 2 3 0	European week workshop	p.m.	p.m.	62 914,73
3 2 4 0	Webmasters	p.m.	p.m.	74 881,29
3 2 5 0	Good practice TC	—	p.m.	8 344,90
3 2 6 0	Administrative costs	p.m.	p.m.	112 000,—
	<i>Article 3 2 0 — Total</i>	—	p.m.	373 010,30
	CHAPTER 3 2 — TOTAL	—	p.m.	373 010,30

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 3 — ENLARGEMENT ACTION PLAN

[illegible]

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — GENERAL OPERATING EXPENDITURE

3 0 0 *Focal points activities including expert group activities, meetings and interpretation costs*

3 0 0 0 Information request and other costs

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

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 2005	Appropriations 2004	Outturn 2003
940 000	940 000	334 329,50

Remarks

This appropriation is intended to support the activities of the Agency's network of focal points to ensure the effective dissemination of Agency information and campaign messages at Member State level. This is implemented through grant agreements between the Agency and focal points for co-funding of eligible activities such as the stimulation of European week activities and other dissemination actions.

3 0 0 2 Meetings of focal points

Appropriations 2005	Appropriations 2004	Outturn 2003
110 808	108 000	137 505,63

Remarks

This appropriation is intended to cover the operating expenses of the focal point network, including travel and subsistence expenses, interpretation costs if necessary, and the hire of rooms if necessary.

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

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

Appropriations 2005	Appropriations 2004	Outturn 2003
250 000	400 000	364 238,51

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.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 0 — GENERAL OPERATING EXPENDITURE (cont'd)

3 0 2 Information projects and schemes/Topic centres (TC) and external contractors

Remarks

This appropriation is intended to cover the work of the Topic centres designated by the Administrative Board as part of the Agency's work programme, or 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 Risk observatory

Appropriations 2005	Appropriations 2004	Outturn 2003
628 500	36 500	50 000,—

Remarks

This appropriation covers the establishment and development of the Risk Observatory. It includes in particular previous projects on OSH monitoring and Emerging risks (TC Research).

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

Appropriations 2005	Appropriations 2004	Outturn 2003
—	616 000	380 000,—

Remarks

This appropriation has in 2005 been collapsed into lines 3 0 2 0 and 3 0 2 4.

3 0 2 2 Research work and health (TC)

Appropriations 2005	Appropriations 2004	Outturn 2003
—	320 000	264 280,80

Remarks

This appropriation has in 2005 been collapsed into lines 3 0 2 0 and 3 0 2 4.

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

Appropriations 2005	Appropriations 2004	Outturn 2003
—	240 000	0,—

Remarks

This appropriation has in 2005 been collapsed into line 3 0 2 4.

3 0 2 4 Work environment

Appropriations 2005	Appropriations 2004	Outturn 2003
1 150 000		0,—

Remarks

This appropriation covers the work of the previous TC on GPSP (EU15 and new Member States).

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 0 — GENERAL OPERATING EXPENDITURE (cont'd)

3 0 3 Conferences, seminars, workshops and public events, promotional activities, ad hoc meetings etc.

3 0 3 0 Conferences, seminars, workshops, public events, promotional activities etc.

Appropriations 2005	Appropriations 2004	Outturn 2003
530 000	130 000	77 447,26

Remarks

This appropriation is intended to cover the costs of promotion and communication activities related to Agency information products and services, which will contribute to the implementation of the work programme. Such activities could include the organisation of marketing, market research, press and promotional activities related to the Agency's work (surveys, brochures, videos, posters, public events, conferences, seminars, exhibitions, campaigns etc.) as well as contributions to similar activities organised by third parties that contribute to the implementation and development of the work programme.

3 0 3 2 Other Meetings

Appropriations 2005	Appropriations 2004	Outturn 2003
66 690	65 000	28 795,24

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).

3 0 4 Editing, publication and distribution of information, and other activities

3 0 4 0 Publication and distribution of results of studies and of other information activities and corporate products

Appropriations 2005	Appropriations 2004	Outturn 2003
270 000	310 303	306 263,86

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, magazine, Agency budget, etc.) which will contribute to the implementation of the Agency's work programme.

3 0 4 4 Editing

Appropriations 2005	Appropriations 2004	Outturn 2003
51 250	51 250	30 852,86

Remarks

This appropriation is intended to cover the costs of editing.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 0 — GENERAL OPERATING EXPENDITURE (cont'd)

3 0 6 *Translation and interpretation*

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

Appropriations 2005	Appropriations 2004	Outturn 2003
719 705	712 767	556 785,42

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 2005	Appropriations 2004	Outturn 2003
p.m.	33 000	11 590,—

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. 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 2 Preparation, organisation and management of a European week for safety and health at work

Appropriations 2005	Appropriations 2004	Outturn 2003
400 000	615 000	1 205 496,42

Remarks

This appropriation is intended to cover the costs of the production and distribution of campaign material, organization 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*

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

Appropriations 2005	Appropriations 2004	Outturn 2003
205 000	261 680	132 090,58

Remarks

This appropriation is intended to cover the operating expenses of the Administrative Board and its Bureau, including travel and subsistence expenses, interpretation costs, and hire of rooms if necessary.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 0 — GENERAL OPERATING EXPENDITURE (cont'd)

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

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

Appropriations 2005	Appropriations 2004	Outturn 2003
219 351	200 000	181 288,47

Remarks

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

3 0 9 2 Entertainment and representation expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
8 696	8 500	6 768,88

Remarks

This appropriation is intended to cover entertainment and representation expenses.

CHAPTER 3 1 — SMALL AND MEDIUM-SIZED ENTERPRISES (SME)

3 1 1 **Support to projects**

3 1 1 0 Support to projects

Appropriations 2005	Appropriations 2004	Outturn 2003
—	p.m.	3 170 223,—

Remarks

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

3 1 2 **Agency's information actions**

3 1 2 0 Agency's information actions

Appropriations 2005	Appropriations 2004	Outturn 2003
—	p.m.	334 046,96

Remarks

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

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 1 — SMALL AND MEDIUM-SIZED ENTERPRISES (SME) (*cont'd*)3 1 4 *Evaluation SME*

3 1 4 0 Evaluation SME

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	50 000,—

Remarks

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

CHAPTER 3 2 — PHARE PROGRAMME

3 2 0 *Phare programme**Remarks*

Preparatory measures for the future participation in the Agency of Romania and Bulgaria. It is anticipated the Agency will sign before end-2004 a contract for a subsidy of EUR 500 000 for a Phare III Programme, which will run until end-June 2006. According to the contract to be signed, the use of funds will follow the budget lines indicated below.

3 2 1 0 Travel costs

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	6 780,—

3 2 2 0 Translation

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	108 089,38

3 2 3 0 European week workshop

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	62 914,73

3 2 4 0 Webmasters

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	74 881,29

3 2 5 0 Good practice TC

Appropriations 2005	Appropriations 2004	Outturn 2003
—	p.m.	8 344,90

3 2 6 0 Administrative costs

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	112 000,—

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 3 — ENLARGEMENT ACTION PLAN

3 3 0 *Enlargement action plan*

Appropriations 2005	Appropriations 2004	Outturn 2003
1 750 000		0,—

Remarks

This appropriation is intended to cover the implementation of the Enlargement action plan (EAP) to improve levels of health and safety in the 10 new Member States. Activities includes, in particular awareness raising and SME transfer of knowledge related activities.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

Establishment plan for the Agency

Temporary agents			
Category and grade	Posts		
	2004	2004	2005
	Actually filled at 1.10.2004	Authorised	Authorised
A*16			
A*15	1	1	1
A*14			
A*13			
A*12	1	3	3
A*11	3	6	6
A*10	3	3	3
A*9	1		
A*8	2	3	3
A*7		3	4
A*6	2		
A*5			
Total grade A	13	19	20
B*11			
B*10		1	1
B*9			
B*8	1	4	4
B*7	1	3	3
B*6	4	2	2
B*5	2	2	2
B*4	2		
B*3		1	2
Total grade B	10	13	14
C*7			
C*6		1	1
C*5		1	1
C*4	1	1	1
C*3	1	1	1
C*2	2	1	1
C*1		1	1
Total grade C	4	6	6
Total	27	38	40

Statement of revenue and expenditure of the European Railway Agency for the financial year 2005

(2005/275/EC)

EUROPEAN RAILWAY AGENCY

REVENUE

Title Chapter	Heading	Financial year 2005	Financial year 2004	Financial year 2003
1 1 0	SUBSIDY FROM THE COMMISSION	12 670 000	2 520 000	
	Title 1 — Total	12 670 000	2 520 000	
2 2 0	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA (EEA)	288 000	—	—
	Title 2 — Total	288 000	—	—
	GRAND TOTAL	12 958 000	2 520 000	—

TITLE 1

SUBSIDY FROM THE COMMISSION

[illegible]

EUROPEAN RAILWAY AGENCY

TITLE 1**SUBSIDY FROM THE COMMISSION****CHAPTER 1 0 — SUBSIDY FROM THE COMMISSION**

Financial year 2005	Financial year 2004	Financial year 2003
12 670 000	2 520 000	

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 2 0	288 000	—	—
	Title 2 — Total	288 000	—	—
	GRAND TOTAL	12 958 000	2 520 000	—

EUROPEAN RAILWAY AGENCY

TITLE 2**SUBSIDY FROM THE EUROPEAN ECONOMIC AREA (EEA)****CHAPTER 2 0 — SUBSIDY FROM THE EEA**

Financial year 2005	Financial year 2004	Financial year 2003
288 000	—	—

EUROPEAN RAILWAY AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1	STAFF			
1 0	STAFF IN ACTIVE EMPLOYMENT	4 700 000	650 000	—
1 1	EXPENDITURES FOR RECRUITMENT	950 000	350 000	—
1 2	ADMINISTRATIVE MISSIONS	460 000	50 000	—
1 3	REPRESENTATION EXPENSES	10 000	10 000	—
	Title 1 — Total	6 120 000	1 060 000	—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	450 000	50 000	—
2 1	DATA PROCESSING	550 000	550 000	—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	200 000	250 000	—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	350 000	100 000	—
2 4	POSTAGE AND TELECOMMUNICATIONS	150 000	50 000	—
2 5	EXPENDITURE ON MEETINGS	300 000	200 000	—
	Title 2 — Total	2 000 000	1 200 000	—
3	OPERATIONAL EXPENDITURE			
3 0	EXPERT GROUP MEETINGS	800 000	—	—
3 1	MISSIONS	280 000	50 000	—
3 2	DEVELOPMENT OF DATABASES	1 758 000	100 000	—
3 3	STUDIES	1 000 000	—	—
3 4	INFORMATION AND PUBLICATION	400 000	100 000	—
3 5	TRANSLATION EXPENSES	600 000	10 000	—
	Title 3 — Total	4 838 000	260 000	—
	GRAND TOTAL	12 958 000	2 520 000	—

EUROPEAN RAILWAY AGENCY

TITLE 1

STAFF

[illegible]

TITLE 1**STAFF****CHAPTER 1 0 — STAFF IN ACTIVE EMPLOYMENT**

Appropriations 2005	Appropriations 2004	Outturn 2003
4 700 000	650 000	—

CHAPTER 1 1 — EXPENDITURES FOR RECRUITMENT

Appropriations 2005	Appropriations 2004	Outturn 2003
950 000	350 000	—

CHAPTER 1 2 — ADMINISTRATIVE MISSIONS

Appropriations 2005	Appropriations 2004	Outturn 2003
460 000	50 000	—

CHAPTER 1 3 — REPRESENTATION EXPENSES

Appropriations 2005	Appropriations 2004	Outturn 2003
10 000	10 000	—

EUROPEAN RAILWAY AGENCY

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

[illegible]

TITLE 2**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE****CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS**

Appropriations 2005	Appropriations 2004	Outturn 2003
450 000	50 000	—

CHAPTER 2 1 — DATA PROCESSING

Appropriations 2005	Appropriations 2004	Outturn 2003
550 000	550 000	—

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Appropriations 2005	Appropriations 2004	Outturn 2003
200 000	250 000	—

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Appropriations 2005	Appropriations 2004	Outturn 2003
350 000	100 000	—

CHAPTER 2 4 — POSTAGE AND TELECOMMUNICATIONS

Appropriations 2005	Appropriations 2004	Outturn 2003
150 000	50 000	—

CHAPTER 2 5 — EXPENDITURE ON MEETINGS

Appropriations 2005	Appropriations 2004	Outturn 2003
300 000	200 000	—

TITLE 3**OPERATIONAL EXPENDITURE****CHAPTER 3 0 — EXPERT GROUP MEETINGS**

Appropriations 2005	Appropriations 2004	Outturn 2003
800 000	—	—

CHAPTER 3 1 — MISSIONS

Appropriations 2005	Appropriations 2004	Outturn 2003
280 000	50 000	—

CHAPTER 3 2 — DEVELOPMENT OF DATABASES

Appropriations 2005	Appropriations 2004	Outturn 2003
1 758 000	100 000	—

CHAPTER 3 3 — STUDIES

Appropriations 2005	Appropriations 2004	Outturn 2003
1 000 000	—	—

CHAPTER 3 4 — INFORMATION AND PUBLICATION

Appropriations 2005	Appropriations 2004	Outturn 2003
400 000	100 000	—

CHAPTER 3 5 — TRANSLATION EXPENSES

Appropriations 2005	Appropriations 2004	Outturn 2003
600 000	10 000	—

EUROPEAN RAILWAY AGENCY

Establishment plan for the European Railway Agency

Category and career	Permanent posts			Temporary posts		
	2003	2004	2005	2003	2004	2005
A*16	—	—	—	—	—	—
A*15	—	—	—	—	1	1
A*14	—	—	—	—	—	—
A*13	—	—	—	—	—	—
A*12	—	—	—	—	—	—
A*11	—	—	—	—	—	—
A*10	—	—	—	—	—	—
A*9	—	—	—	—	8	21
A*8	—	—	—	—	—	—
A*7	—	—	—	—	8	29
A*6	—	—	—	—	—	—
A*5	—	—	—	—	—	—
Sub-total A	—	—	—	—	17	51
B*11	—	—	—	—	—	—
B*10	—	—	—	—	—	—
B*9	—	—	—	—	—	—
B*8	—	—	—	—	—	—
B*7	—	—	—	—	—	—
B*6	—	—	—	—	—	—
B*5	—	—	—	—	—	—
B*4	—	—	—	—	4	5
B*3	—	—	—	—	3	7
Sub-total B	—	—	—	—	7	12
C*7	—	—	—	—	—	—
C*6	—	—	—	—	—	—
C*5	—	—	—	—	—	—
C*4	—	—	—	—	—	—
C*3	—	—	—	—	—	—
C*2	—	—	—	—	2	4
C*1	—	—	—	—	4	5
Sub-total C	—	—	—	—	6	9
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	—
D*3	—	—	—	—	—	—
D*2	—	—	—	—	—	—
Sub-total D	—	—	—	—	—	—
Total	—	—	—	—	30	72

**Statement of revenue and expenditure of the Translation Centre
for the bodies of the European Union for the financial year 2005**

(2005/276/EC)

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

STATEMENT OF REVENUE

Title Chapter	Heading	Financial year 2005	Financial year 2004	Financial year 2003
1	PAYMENTS FROM THE AGENCIES, OFFICES, INSTITUTIONS AND BODIES			
1 0	PAYMENTS FROM THE AGENCIES AND BODIES	25 885 500	23 694 200	17 372 018
	Title 1 — Total	25 885 500	23 694 200	17 372 018
2	SUBSIDY FROM THE COMMISSION			
2 0	SUBSIDY FROM THE COMMISSION	p.m.	p.m.	—
	Title 2 — Total	p.m.	p.m.	—
3	INTERINSTITUTIONAL COOPERATION			
3 0	INTERINSTITUTIONAL COOPERATION	2 338 500	4 648 000	2 463 717
	Title 3 — Total	2 338 500	4 648 000	2 463 717
4	OTHER REVENUE			
4 0	OTHER REVENUE	200 000	50 000	387 417
	Title 4 — Total	200 000	50 000	387 417
5	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR			
5 0	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR	p.m.	p.m.	5 006 840
	Title 5 — Total	p.m.	p.m.	5 006 840
	GRAND TOTAL	28 424 000	28 392 200	25 229 992

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 1

PAYMENTS FROM THE AGENCIES, OFFICES, INSTITUTIONS AND BODIES

CHAPTER 1 0 — PAYMENTS FROM THE AGENCIES AND BODIES

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 1 0			
1 0 0	<i>Payments from the agencies and bodies</i>			
1 0 0 0	European Environment Agency	600 000	600 000	609 680
1 0 0 1	European Training Foundation	357 000	450 000	557 068
1 0 0 2	European Monitoring Centre for Drugs and Drug Addiction	805 000	571 200	547 856
1 0 0 3	European Medicines Agency	900 000	900 000	441 711
1 0 0 4	European Agency for Safety and Health at Work	793 000	729 000	716 870
1 0 0 5	Office for Harmonization in the Internal Market	2 497 000	2 100 000	3 321 021
1 0 0 6	OHIM trade marks and designs	15 422 000	15 190 000	8 826 533
1 0 0 7	Community Plant Variety Office	150 000	150 000	83 452
1 0 0 8	Europol	1 700 000	1 650 000	894 476
1 0 0 9	European Foundation for the Improvement of Living and Working Conditions	610 000	800 000	569 344
	<i>Article 1 0 0 — Total</i>	23 834 000	23 140 200	16 568 011
1 0 1				
1 0 1 0	Cedefop	80 500	80 000	51 460
1 0 1 2	European Monitoring Centre on Racism and Xenophobia	330 000	237 000	238 391
1 0 1 3	European Agency for Reconstruction	p.m.	p.m.	10 487
1 0 1 4	European Investment Bank	p.m.	p.m.	—
1 0 1 5	European Food Safety Authority	620 000	237 000	162 714
1 0 1 6	Eurojust	80 500	p.m.	131 713
1 0 1 7	European Maritime Safety Agency	80 500	p.m.	6 394
1 0 1 8	European Aviation Safety Agency	800 000	p.m.	202 848
1 0 1 9	European Railway Safety Agency	p.m.	—	—
	<i>Article 1 0 1 — Total</i>	1 991 500	554 000	804 007
1 0 2				
1 0 2 0	European Network and Information Security Agency	60 000	—	—
	<i>Article 1 0 2 — Total</i>	60 000	—	—
	CHAPTER 1 0 — TOTAL	25 885 500	23 694 200	17 372 018
	Title 1 — Total	25 885 500	23 694 200	17 372 018

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 1**PAYMENTS FROM THE AGENCIES, OFFICES, INSTITUTIONS AND BODIES****CHAPTER 1 0 — PAYMENTS FROM THE AGENCIES AND BODIES****1 0 0 *Payments from the agencies and bodies****Remarks*

Article 10(2)(b) of Council Regulation (EC) No 2965/94, as amended by Council Regulation (EC) No 1645/2003.

1 0 0 0 European Environment Agency

Financial year 2005	Financial year 2004	Financial year 2003
600 000	600 000	609 680

1 0 0 1 European Training Foundation

Financial year 2005	Financial year 2004	Financial year 2003
357 000	450 000	557 068

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

Financial year 2005	Financial year 2004	Financial year 2003
805 000	571 200	547 856

1 0 0 3 European Medicines Agency

Financial year 2005	Financial year 2004	Financial year 2003
900 000	900 000	441 711

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

Financial year 2005	Financial year 2004	Financial year 2003
793 000	729 000	716 870

1 0 0 5 Office for Harmonization in the Internal Market

Financial year 2005	Financial year 2004	Financial year 2003
2 497 000	2 100 000	3 321 021

1 0 0 6 OHIM trade marks and designs

Financial year 2005	Financial year 2004	Financial year 2003
15 422 000	15 190 000	8 826 533

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 1 0 — PAYMENTS FROM THE AGENCIES AND BODIES (cont'd)

1 0 0 (cont'd)

1 0 0 7 Community Plant Variety Office

Financial year 2005	Financial year 2004	Financial year 2003
150 000	150 000	83 452

1 0 0 8 Europol

Financial year 2005	Financial year 2004	Financial year 2003
1 700 000	1 650 000	894 476

1 0 0 9 European Foundation for the Improvement of Living and Working Conditions

Financial year 2005	Financial year 2004	Financial year 2003
610 000	800 000	569 344

1 0 1

1 0 1 0 Cedefop

Financial year 2005	Financial year 2004	Financial year 2003
80 500	80 000	51 460

1 0 1 2 European Monitoring Centre on Racism and Xenophobia

Financial year 2005	Financial year 2004	Financial year 2003
330 000	237 000	238 391

1 0 1 3 European Agency for Reconstruction

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	10 487

1 0 1 4 European Investment Bank

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	—

1 0 1 5 European Food Safety Authority

Financial year 2005	Financial year 2004	Financial year 2003
620 000	237 000	162 714

1 0 1 6 Eurojust

Financial year 2005	Financial year 2004	Financial year 2003
80 500	p.m.	131 713

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 1 0 — PAYMENTS FROM THE AGENCIES AND BODIES (*cont'd*)**1 0 1** (*cont'd*)**1 0 1 7** European Maritime Safety Agency

Financial year 2005	Financial year 2004	Financial year 2003
80 500	p.m.	6 394

1 0 1 8 European Aviation Safety Agency

Financial year 2005	Financial year 2004	Financial year 2003
800 000	p.m.	202 848

1 0 1 9 European Railway Safety Agency

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	—	—

1 0 2**1 0 2 0** European Network and Information Security Agency

Financial year 2005	Financial year 2004	Financial year 2003
60 000	—	—

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 2

SUBSIDY FROM THE COMMISSION

CHAPTER 2 0 — SUBSIDY FROM THE COMMISSION

2 0 0

Subsidy from the Commission

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	—

Remarks

Article 10(2)(c) of Council Regulation (EC) No 2965/94, as amended by Council Regulation (EC) No 1645/2003.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 3

INTERINSTITUTIONAL COOPERATION

CHAPTER 30 — INTERINSTITUTIONAL COOPERATION

[illegible]

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 3

INTERINSTITUTIONAL COOPERATION

CHAPTER 3 0 — INTERINSTITUTIONAL COOPERATION

3 0 0 *Interinstitutional cooperation**Remarks*

Article 10(2)(b) of Council Regulation (EC) No 2965/94, as amended by Council Regulation (EC) No 1645/2003.

3 0 0 0 Commission — DGs

Financial year 2005	Financial year 2004	Financial year 2003
1 192 000	3 491 000	672 933

3 0 0 1 Commission — DGT

Financial year 2005	Financial year 2004	Financial year 2003
262 500	927 000	572 772

3 0 0 2 Management of interinstitutional projects

Financial year 2005	Financial year 2004	Financial year 2003
698 000		—

3 0 0 3 European Parliament

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	—

3 0 0 4 Council of the European Union

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	1 057 823

3 0 0 5 European Court of Auditors

Financial year 2005	Financial year 2004	Financial year 2003
145 000	100 000	59 530

3 0 0 6 Committee of the Regions of the European Union

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	—

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 3 0 — INTERINSTITUTIONAL COOPERATION (*cont'd*)**3 0 0** (*cont'd*)**3 0 0 7** Economic and Social Committee of the European Communities

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	—

3 0 0 8 Court of Justice of the European Communities

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	659

3 0 0 9 Contribution to Community programmes

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	100 000

Remarks

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

3 0 1 ***European Central Bank*****3 0 1 0** European Central Bank

Financial year 2005	Financial year 2004	Financial year 2003
41 000	130 000	—

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 4

OTHER REVENUE

CHAPTER 40 — OTHER REVENUE

[illegible]

TITLE 4**OTHER REVENUE****CHAPTER 4 0 — OTHER REVENUE****4 0 0 *Bank interest****Remarks*

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

4 0 0 0 Bank interest

Financial year 2005	Financial year 2004	Financial year 2003
200 000	50 000	387 417

4 0 1 *Miscellaneous repayments**Remarks*

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

4 0 1 0 Miscellaneous repayments

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	—

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 5

SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR

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

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

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	5 006 840

Remarks

Surplus carried forward from the previous financial year. Article 16 of the Financial Regulation of the Centre of 22 December 2003.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

STATEMENT OF EXPENDITURE

Title Chapter	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	14 691 200	14 541 900	10 029 774
1 3	MISSIONS AND TRAVEL	106 000	105 000	112 448
1 4	SOCIOMEDICAL INFRASTRUCTURE	173 500	166 500	138 819
1 5	MOBILITY	p.m.	p.m.	—
1 6	SOCIAL SERVICES	101 000	101 000	65 000
1 7	ENTERTAINMENT AND REPRESENTATION	7 000	7 000	1 668
1 9	PENSIONS	p.m.	p.m.	—
	Title 1 — Total	15 078 700	14 921 400	10 347 709
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1 508 000	1 381 000	424 210
2 1	DATA PROCESSING	1 700 000	1 650 000	998 527
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	185 000	194 900	100 162
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	376 800	440 600	216 739
2 4	POSTAGE AND TELECOMMUNICATIONS	205 000	142 000	95 978
2 5	EXPENDITURE ON MEETINGS	100 000	75 000	35 443
	Title 2 — Total	4 074 800	3 883 500	1 871 059
3	OPERATIONAL EXPENDITURE			
3 0	EXTERNAL TRANSLATION SERVICES	7 274 500	7 948 800	3 854 350
3 1	EXPENDITURE ON INTERINSTITUTIONAL COOPERATION	30 000	p.m.	—
	Title 3 — Total	7 304 500	7 948 800	3 854 350
10	RESERVES			
10 0	PROVISIONAL APPROPRIATIONS	1 966 000	1 638 500	6 171 613
	Title 10 — Total	1 966 000	1 638 500	6 171 613
	GRAND TOTAL	28 424 000	28 392 200	22 244 731

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 1 1			
1 1 0	Staff in active employment			
1 1 0 0	Basic salaries	10 600 000	9 900 000	7 059 231
1 1 0 1	Family allowances	750 000	877 000	548 308
1 1 0 2	Expatriation and foreign-residence allowances	1 700 000	1 650 000	1 117 787
1 1 0 3	Secretarial allowances	55 000	74 000	58 655
	<i>Article 1 1 0 — Total</i>	13 105 000	12 501 000	8 783 981
1 1 1	Auxiliary staff and local staff			
1 1 1 0	Auxiliary staff	120 000	420 000	411 715
1 1 1 1	Auxiliary interpreters	p.m.	p.m.	—
1 1 1 2	Local staff	p.m.	p.m.	—
1 1 1 3	Trainees	30 000	30 000	7 176
1 1 1 5	Contract staff	p.m.		—
	<i>Article 1 1 1 — Total</i>	150 000	450 000	418 891
1 1 2	Professional training of staff			
1 1 2 0	Professional training of staff	135 000	132 000	37 510
	<i>Article 1 1 2 — Total</i>	135 000	132 000	37 510
1 1 3	Employer's social security contributions			
1 1 3 0	Insurance against sickness	360 500	337 000	244 291
1 1 3 1	Insurance against accidents and occupational disease	103 000	97 000	62 510
1 1 3 2	Insurance against unemployment	79 500	79 200	53 265
1 1 3 3	Constitution or maintenance of pension rights	p.m.	p.m.	—
1 1 3 4	Contribution to the Community pension scheme	p.m.	p.m.	—
	<i>Article 1 1 3 — Total</i>	543 000	513 200	360 066
1 1 4	Miscellaneous allowances and grants			
1 1 4 0	Childbirth and death allowances and grants	2 000	2 000	1 500
1 1 4 1	Travel expenses for annual leave	175 000	160 000	111 382
1 1 4 3	Fixed duty allowances	1 200	1 200	1 190
	<i>Article 1 1 4 — Total</i>	178 200	163 200	114 072
1 1 5	Overtime			
1 1 5 0	Overtime	p.m.	1 500	—
	<i>Article 1 1 5 — Total</i>	p.m.	1 500	—
1 1 7	Supplementary services			
1 1 7 1	Freelance interpreters and conference technicians	p.m.	p.m.	—
1 1 7 5	Agency staff	40 000	40 000	35 857
	<i>Article 1 1 7 — Total</i>	40 000	40 000	35 857

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**CHAPTER 1 3 — MISSIONS AND TRAVEL****CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE**

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1 1 8	<i>Miscellaneous expenditure on staff recruitment and transfer</i>			
1 1 8 0	Miscellaneous expenditure on staff recruitment	70 000	127 500	9 929
1 1 8 1	Travel expenses	15 000	12 500	2 226
1 1 8 2	Installation, resettlement and transfer allowances	140 000	195 500	58 328
1 1 8 3	Removal expenses	75 000	79 000	21 025
1 1 8 4	Temporary daily subsistence allowances	120 000	151 000	57 787
	<i>Article 1 1 8 — Total</i>	420 000	565 500	149 295
1 1 9	<i>Salary weightings and adjustments to remunerations</i>			
1 1 9 0	Salary weightings	120 000	175 500	130 102
	<i>Article 1 1 9 — Total</i>	120 000	175 500	130 102
	CHAPTER 1 1 — TOTAL	14 691 200	14 541 900	10 029 774
	CHAPTER 1 3			
1 3 0	<i>Missions and travel</i>			
1 3 0 0	Mission expenses, duty travel expenses and other ancillary expenditure	106 000	105 000	112 448
	<i>Article 1 3 0 — Total</i>	106 000	105 000	112 448
	CHAPTER 1 3 — TOTAL	106 000	105 000	112 448
	CHAPTER 1 4			
1 4 0	<i>Sociomedical infrastructure</i>			
1 4 0 0	Restaurants and canteens	37 000	36 000	31 819
	<i>Article 1 4 0 — Total</i>	37 000	36 000	31 819
1 4 1	<i>Medical service</i>			
1 4 1 0	Medical service	52 500	33 500	27 000
	<i>Article 1 4 1 — Total</i>	52 500	33 500	27 000
1 4 2	<i>Other expenditure</i>			
1 4 2 0	Other expenditure	84 000	97 000	80 000
	<i>Article 1 4 2 — Total</i>	84 000	97 000	80 000
	CHAPTER 1 4 — TOTAL	173 500	166 500	138 819

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 1 5 — MOBILITY**CHAPTER 1 6 — SOCIAL SERVICES****CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION**

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1 5 2	CHAPTER 1 5 Mobility			
1 5 2 0	Staff exchanges	p.m.	p.m.	—
1 5 2 1	Centre officials seconded temporarily to national administrations, international organisations or public sector institutions or undertakings	p.m.	p.m.	—
	<i>Article 1 5 2 — Total</i>	p.m.	p.m.	—
	CHAPTER 1 5 — TOTAL	p.m.	p.m.	—
1 6 0	CHAPTER 1 6 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 2	Other social expenditure			
1 6 2 0	Other social expenditure	p.m.	p.m.	—
	<i>Article 1 6 2 — Total</i>	p.m.	p.m.	—
1 6 3	Early Childhood Centre			
1 6 3 0	Early Childhood Centre	101 000	101 000	65 000
	<i>Article 1 6 3 — Total</i>	101 000	101 000	65 000
1 6 4	Additional aid for disabled persons			
1 6 4 0	Additional aid for disabled persons	p.m.	p.m.	—
	<i>Article 1 6 4 — Total</i>	p.m.	p.m.	—
	CHAPTER 1 6 — TOTAL	101 000	101 000	65 000
1 7 0	CHAPTER 1 7 Entertainment and representation			
1 7 0 0	Entertainment and representation expenses	7 000	7 000	1 668
	<i>Article 1 7 0 — Total</i>	7 000	7 000	1 668
	CHAPTER 1 7 — TOTAL	7 000	7 000	1 668

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 19 — PENSIONS

[illegible]

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

1 1 0 *Staff in active employment*

1 1 0 0 Basic salaries

Appropriations 2005	Appropriations 2004	Outturn 2003
10 600 000	9 900 000	7 059 231

Remarks

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

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

1 1 0 1 Family allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
750 000	877 000	548 308

Remarks

Staff Regulations of Officials of the European Communities, 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 2005	Appropriations 2004	Outturn 2003
1 700 000	1 650 000	1 117 787

Remarks

Staff Regulations of Officials of the European Communities, 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 officials and temporary staff.

1 1 0 3 Secretarial allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
55 000	74 000	58 655

Remarks

Staff Regulations of Officials of the European Communities, in particular Article 18(1) of Annex XIII thereto.

This appropriation is intended to cover the secretarial allowance paid to officials and temporary staff in Category C* employed as shorthand-typists or typists, telex operators, typesetters, executive secretaries or principal secretaries, who were entitled in the month before 1 May 2004.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

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

1 1 1 0 Auxiliary staff

Appropriations 2005	Appropriations 2004	Outturn 2003
120 000	420 000	411 715

Remarks

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

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

1 1 1 1 Auxiliary interpreters

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	—

Remarks

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

This appropriation is to be used only when the Joint Interpreting and Conference Service (SCIC) is unable to provide the resources requested by the Translation Centre, in particular for meetings of its Management Board.

1 1 1 2 Local staff

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	—

Remarks

Conditions of employment of other servants of the European Communities, in particular Article 4 and Title V 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 Trainees

Appropriations 2005	Appropriations 2004	Outturn 2003
30 000	30 000	7 176

Remarks

This appropriation is intended to cover expenditure relating to trainees.

1 1 1 5 Contract staff

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.		—

Remarks

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

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 2 Professional training of staff**

1 1 2 0 Professional training of staff

Appropriations 2005	Appropriations 2004	Outturn 2003
135 000	132 000	37 510

Remarks

Staff Regulations of Officials of the European Communities, in particular Article 24a thereof.

1 1 3 Employer's social security contributions

1 1 3 0 Insurance against sickness

Appropriations 2005	Appropriations 2004	Outturn 2003
360 500	337 000	244 291

Remarks

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

Rules on sickness insurance for officials of the European Communities.

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 2005	Appropriations 2004	Outturn 2003
103 000	97 000	62 510

Remarks

Staff Regulations of Officials of the European Communities, in particular Article 73 thereof and Article 15 of Annex VIII thereto.

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 2005	Appropriations 2004	Outturn 2003
79 500	79 200	53 265

Remarks

Conditions of employment of other servants of the European Communities, in particular Article 28a thereof.

This appropriation is intended to insure temporary staff against unemployment.

Rate applied: 0,8 % of basic salaries.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

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

1 1 3 (cont'd)

1 1 3 3 Constitution or maintenance of pension rights

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	—

Remarks

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

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

1 1 3 4 Contribution to the Community pension scheme

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	—

Remarks

This appropriation is intended to cover the Centre'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 2005	Appropriations 2004	Outturn 2003
2 000	2 000	1 500

Remarks

Staff Regulations of Officials of the European Communities, 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 2005	Appropriations 2004	Outturn 2003
175 000	160 000	111 382

Remarks

Staff Regulations of Officials of the European Communities, 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.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

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

1 1 4 3 Fixed duty allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
1 200	1 200	1 190

Remarks

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

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

1 1 5 **Overtime**

1 1 5 0 Overtime

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	1 500	—

Remarks

Staff Regulations of Officials of the European Communities, 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 temporary 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 1 Freelance interpreters and conference technicians

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	—

Remarks

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

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

1 1 7 5 Agency staff

Appropriations 2005	Appropriations 2004	Outturn 2003
40 000	40 000	35 857

Remarks

This appropriation is intended to cover the use of agency staff.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

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

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

1 1 8 0 Miscellaneous expenditure on staff recruitment

Appropriations 2005	Appropriations 2004	Outturn 2003
70 000	127 500	9 929

Remarks

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

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

1 1 8 1 Travel expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
15 000	12 500	2 226

Remarks

Staff Regulations of Officials of the European Communities, in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto.

This appropriation is intended to cover the travel expenses of officials and temporary staff (including members of their families) entering or leaving the service.

1 1 8 2 Installation, resettlement and transfer allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
140 000	195 500	58 328

Remarks

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

This appropriation is intended to cover the installation allowances for officials and temporary 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 2005	Appropriations 2004	Outturn 2003
75 000	79 000	21 025

Remarks

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

This appropriation is intended to cover the removal costs of officials and temporary 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.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

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

1 1 8 4 Temporary daily subsistence allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
120 000	151 000	57 787

Remarks

Staff Regulations of Officials of the European Communities, 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 officials and temporary staff who furnish evidence that they were obliged to change their place of residence after taking up their duties (including transfer).

1 1 9 **Salary weightings and adjustments to remuneration**

1 1 9 0 Salary weightings

Appropriations 2005	Appropriations 2004	Outturn 2003
120 000	175 500	130 102

Remarks

Staff Regulations of Officials of the European Communities, 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.

CHAPTER 1 3 — MISSIONS AND TRAVEL

1 3 0 **Missions and travel**

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

Appropriations 2005	Appropriations 2004	Outturn 2003
106 000	105 000	112 448

Remarks

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

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 0 **Sociomedical infrastructure**

1 4 0 0 Restaurants and canteens

Appropriations 2005	Appropriations 2004	Outturn 2003
37 000	36 000	31 819

Remarks

This appropriation covers the cost of running restaurants and canteens, in particular operating costs, the contracts for the maintenance of facilities, supply of equipment, etc.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE (cont'd)

1 4 1 Medical service

1 4 1 0 Medical service

Appropriations 2005	Appropriations 2004	Outturn 2003
52 500	33 500	27 000

Remarks

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

1 4 2 Other expenditure

1 4 2 0 Other expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
84 000	97 000	80 000

Remarks

Contributions to the Committee on Social Activities, as well as the cost of holding end-of-year parties.

CHAPTER 1 5 — MOBILITY

1 5 2 Mobility

1 5 2 0 Staff exchanges

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	—

Remarks

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

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

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	—

Remarks

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

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 1 6 — SOCIAL SERVICES

1 6 0 *Social services*

1 6 0 0 Special assistance grants

Appropriations 2005	Appropriations 2004	Outturn 2003
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*

1 6 2 0 Other social expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	—

Remarks

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

1 6 3 *Early Childhood Centre*

1 6 3 0 Early Childhood Centre

Appropriations 2005	Appropriations 2004	Outturn 2003
101 000	101 000	65 000

Remarks

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

1 6 4 *Additional aid for disabled persons*

1 6 4 0 Additional aid for disabled persons

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	—

Remarks

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

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION

1 7 0 *Entertainment and representation***1 7 0 0 Entertainment and representation expenses**

Appropriations 2005	Appropriations 2004	Outturn 2003
7 000	7 000	1 668

Remarks

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

CHAPTER 1 9 — PENSIONS

1 9 0 *Pensions***1 9 0 0 Pensions and severance grants**

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	—

Remarks

This appropriation is intended to cover pensions and severance grants.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — DATA PROCESSING

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 2 0			
2 0 0	Rental of buildings and associated costs	1 050 000	950 000	136 719
2 0 1	Insurance	1 000	500	500
2 0 2	Water, gas, electricity and heating	65 000	95 000	95 000
2 0 3	Cleaning and maintenance	137 000	115 000	110 518
2 0 4	Fitting-out of premises	50 000	50 000	—
2 0 5	Security and surveillance of buildings	185 000	150 500	81 473
2 0 6	Acquisition of immovable property	p.m.	p.m.	—
2 0 8	Preliminary expenditure relating to the acquisition or construction of a building	20 000	20 000	—
2 0 9	Other expenditure	p.m.	p.m.	—
	CHAPTER 2 0 — TOTAL	1 508 000	1 381 000	424 210
	CHAPTER 2 1			
2 1 0	Data processing			
2 1 0 0	Computer centre operations	1 000 000	1 000 000	779 676
	Article 2 1 0 — Total	1 000 000	1 000 000	779 676
2 1 2				
2 1 2 0	Services provided by computer staff	700 000	650 000	218 851
	Article 2 1 2 — Total	700 000	650 000	218 851
	CHAPTER 2 1 — TOTAL	1 700 000	1 650 000	998 527
	CHAPTER 2 2			
2 2 0	Technical installations and electronic office equipment			
2 2 0 0	New purchases	5 000	5 000	283
2 2 0 1	Replacement	p.m.	p.m.	—
2 2 0 2	Hire	45 000	42 000	38 941
2 2 0 3	Maintenance, use and repair	2 000	2 000	2 000
2 2 0 4	Electronic office equipment	6 000	6 000	1 477
	Article 2 2 0 — Total	58 000	55 000	42 701

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

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

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
2 2 1	<i>Furniture</i>			
2 2 1 0	New purchases	41 000	41 400	16 652
2 2 1 1	Replacement	p.m.	p.m.	—
2 2 1 2	Maintenance, use and repair	500	500	—
	<i>Article 2 2 1 — Total</i>	41 500	41 900	16 652
2 2 3	<i>Vehicles</i>			
2 2 3 0	New purchases of vehicles	p.m.	p.m.	—
2 2 3 2	Hire of vehicles	20 000	22 500	19 066
2 2 3 3	Maintenance, use and repair of vehicles	5 000	5 000	3 458
	<i>Article 2 2 3 — Total</i>	25 000	27 500	22 524
2 2 5	<i>Documentation and library expenditure</i>			
2 2 5 0	Library stocks, purchase of books	25 000	35 000	10 298
2 2 5 1	Special library, documentation and reproduction equipment	2 500	2 500	—
2 2 5 2	Subscriptions to newspapers and periodicals	8 000	8 000	5 820
2 2 5 3	Dictionaries for translators	25 000	25 000	2 167
2 2 5 4	Binding and upkeep of library books	p.m.	p.m.	—
	<i>Article 2 2 5 — Total</i>	60 500	70 500	18 285
	CHAPTER 2 2 — TOTAL	185 000	194 900	100 162
	CHAPTER 2 3			
2 3 0	<i>Stationery and office supplies</i>	35 000	48 000	20 674
2 3 2	<i>Financial charges</i>			
2 3 2 0	Bank charges	25 000	28 000	10 000
2 3 2 1	Exchange-rate losses	p.m.	p.m.	—
	<i>Article 2 3 2 — Total</i>	25 000	28 000	10 000
2 3 3	<i>Legal expenses</i>	p.m.	p.m.	—
2 3 4	<i>Damages</i>	p.m.	p.m.	500
2 3 5	<i>Other operating expenditure</i>			
2 3 5 0	Miscellaneous insurance	9 000	10 850	10 000
2 3 5 2	Internal meeting expenses	2 000	4 000	720
2 3 5 3	Departmental removals	20 000	10 000	10 000
2 3 5 9	Other expenditure	45 000	95 000	5 876
	<i>Article 2 3 5 — Total</i>	76 000	119 850	26 596

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

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

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
2 3 9	<i>Interinstitutional services</i>			
2 3 9 0	Translation services provided by the Commission	20 000	10 000	3 000
2 3 9 1	Interpreting	80 300	74 250	49 500
2 3 9 2	Administrative services provided by the Commission	90 500	90 500	79 000
2 3 9 3	Publications	50 000	70 000	27 469
	<i>Article 2 3 9 — Total</i>	240 800	244 750	158 969
	CHAPTER 2 3 — TOTAL	376 800	440 600	216 739
	CHAPTER 2 4			
2 4 0	<i>Postage</i>			
2 4 0 0	Postage and delivery charges	22 500	17 000	16 350
	<i>Article 2 4 0 — Total</i>	22 500	17 000	16 350
2 4 1	<i>Telecommunications</i>			
2 4 1 0	Telephone, telegraph, telex, radio, television and subscriptions and telecommunication charges	182 500	125 000	79 628
	<i>Article 2 4 1 — Total</i>	182 500	125 000	79 628
	CHAPTER 2 4 — TOTAL	205 000	142 000	95 978
	CHAPTER 2 5			
2 5 0	<i>Expenditure on meetings</i>			
2 5 0 0	Meetings in general	50 000	50 000	30 542
	<i>Article 2 5 0 — Total</i>	50 000	50 000	30 542
2 5 5	<i>Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings</i>			
2 5 5 0	Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings	50 000	25 000	4 901
	<i>Article 2 5 5 — Total</i>	50 000	25 000	4 901
	CHAPTER 2 5 — TOTAL	100 000	75 000	35 443
	Title 2 — Total	4 074 800	3 883 500	1 871 059

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

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*

Appropriations 2005	Appropriations 2004	Outturn 2003
1 050 000	950 000	136 719

Remarks

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

2 0 1 *Insurance*

Appropriations 2005	Appropriations 2004	Outturn 2003
1 000	500	500

Remarks

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

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

Appropriations 2005	Appropriations 2004	Outturn 2003
65 000	95 000	95 000

Remarks

This appropriation is intended to cover routine expenditure.

2 0 3 *Cleaning and maintenance*

Appropriations 2005	Appropriations 2004	Outturn 2003
137 000	115 000	110 518

Remarks

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

2 0 4 *Fitting-out of premises*

Appropriations 2005	Appropriations 2004	Outturn 2003
50 000	50 000	—

Remarks

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

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS (cont'd)

2 0 5 *Security and surveillance of buildings*

Appropriations 2005	Appropriations 2004	Outturn 2003
185 000	150 500	81 473

Remarks

This appropriation is intended to cover miscellaneous expenditure on buildings relating to 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 6 *Acquisition of immovable property*

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	—

Remarks

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

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

Appropriations 2005	Appropriations 2004	Outturn 2003
20 000	20 000	—

Remarks

This appropriation is intended to cover expenditure on experts reports relating to immovable property.

2 0 9 *Other expenditure*

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	—

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.

CHAPTER 2 1 — DATA PROCESSING

2 1 0 *Data processing*

2 1 0 0 Computer centre operations

Appropriations 2005	Appropriations 2004	Outturn 2003
1 000 000	1 000 000	779 676

Remarks

This appropriation is intended to cover the purchase or leasing of computer hardware, software development, software and software package maintenance and various computer consumables, etc.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 2 1 — DATA PROCESSING (*cont'd*)**2 1 2****2 1 2 0** Services provided by computer staff

Appropriations 2005	Appropriations 2004	Outturn 2003
700 000	650 000	218 851

Remarks

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

Appropriations 2005	Appropriations 2004	Outturn 2003
5 000	5 000	283

Remarks

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

2 2 0 1 Replacement

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	—

Remarks

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

2 2 0 2 Hire

Appropriations 2005	Appropriations 2004	Outturn 2003
45 000	42 000	38 941

Remarks

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

2 2 0 3 Maintenance, use and repair

Appropriations 2005	Appropriations 2004	Outturn 2003
2 000	2 000	2 000

Remarks

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

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

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

2 2 0 (cont'd)

2 2 0 4 Electronic office equipment

Appropriations 2005	Appropriations 2004	Outturn 2003
6 000	6 000	1 477

Remarks

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

2 2 1 **Furniture**

2 2 1 0 New purchases

Appropriations 2005	Appropriations 2004	Outturn 2003
41 000	41 400	16 652

Remarks

This appropriation is intended to cover the purchase of furniture.

2 2 1 1 Replacement

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	—

Remarks

This appropriation is intended to cover the replacement of furniture.

2 2 1 2 Maintenance, use and repair

Appropriations 2005	Appropriations 2004	Outturn 2003
500	500	—

Remarks

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

2 2 3 **Vehicles**

2 2 3 0 New purchases of vehicles

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	—

Remarks

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

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 3** (*cont'd*)**2 2 3 2** Hire of vehicles

Appropriations 2005	Appropriations 2004	Outturn 2003
20 000	22 500	19 066

Remarks

This appropriation is intended to cover the rental in the form of long-term contracts of two service vehicles, as well as expenditure on occasional hiring of vehicles to meet certain unforeseen needs.

2 2 3 3 Maintenance, use and repair of vehicles

Appropriations 2005	Appropriations 2004	Outturn 2003
5 000	5 000	3 458

Remarks

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

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

Appropriations 2005	Appropriations 2004	Outturn 2003
25 000	35 000	10 298

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 2005	Appropriations 2004	Outturn 2003
2 500	2 500	—

Remarks

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

2 2 5 2 Subscriptions to newspapers and periodicals

Appropriations 2005	Appropriations 2004	Outturn 2003
8 000	8 000	5 820

Remarks

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

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 5** (*cont'd*)**2 2 5 3** Dictionaries for translators

Appropriations 2005	Appropriations 2004	Outturn 2003
25 000	25 000	2 167

Remarks

This appropriation is intended for the purchase of dictionaries.

2 2 5 4 Binding and upkeep of library books

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	—

Remarks

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*

Appropriations 2005	Appropriations 2004	Outturn 2003
35 000	48 000	20 674

Remarks

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

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

Appropriations 2005	Appropriations 2004	Outturn 2003
25 000	28 000	10 000

Remarks

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

2 3 2 1 Exchange-rate losses

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	—

Remarks

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

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

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

2 3 3 **Legal expenses**

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	—

Remarks

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

2 3 4 **Damages**

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	500

Remarks

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

2 3 5 **Other operating expenditure**

2 3 5 0 Miscellaneous insurance

Appropriations 2005	Appropriations 2004	Outturn 2003
9 000	10 850	10 000

Remarks

This appropriation is intended to cover comprehensive insurance, civil liability insurance, insurance against theft and insurance to cover the liability of accounting officers and imprest administrators.

2 3 5 2 Internal meeting expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
2 000	4 000	720

Remarks

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

2 3 5 3 Departmental removals

Appropriations 2005	Appropriations 2004	Outturn 2003
20 000	10 000	10 000

Remarks

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

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

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

2 3 5 (cont'd)

2 3 5 9 Other expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
45 000	95 000	5 876

Remarks

This appropriation is intended to cover other operational expenditure not specifically provided for, namely the evaluation reports and fees of the external consultant.

2 3 9 **Interinstitutional services**

2 3 9 0 Translation services provided by the Commission

Appropriations 2005	Appropriations 2004	Outturn 2003
20 000	10 000	3 000

Remarks

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

2 3 9 1 Interpreting

Appropriations 2005	Appropriations 2004	Outturn 2003
80 300	74 250	49 500

Remarks

This appropriation is intended to cover interpreting services to be billed to the Centre by the institutions, in particular by the Commission.

2 3 9 2 Administrative services provided by the Commission

Appropriations 2005	Appropriations 2004	Outturn 2003
90 500	90 500	79 000

Remarks

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

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

2 3 9 3 Publications

Appropriations 2005	Appropriations 2004	Outturn 2003
50 000	70 000	27 469

Remarks

This appropriation is intended to cover mainly the costs of publishing the Translation Centre's budget and other communications.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

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

Appropriations 2005	Appropriations 2004	Outturn 2003
22 500	17 000	16 350

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, television and subscriptions and telecommunication charges

Appropriations 2005	Appropriations 2004	Outturn 2003
182 500	125 000	79 628

Remarks

This appropriation is intended to cover the cost of telephone, fax and teleconference subscriptions and communications, data transmission and expenditure relating to telecommunications equipment.

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

Appropriations 2005	Appropriations 2004	Outturn 2003
50 000	50 000	30 542

Remarks

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 Management Board and the Interinstitutional Committee, when they are invited to take part in committees, task forces and working parties. It is also intended to cover the costs relating to the organisation of meetings in so far as they are not covered by the existing infrastructure.

2 5 5 Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings**2 5 5 0** Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings

Appropriations 2005	Appropriations 2004	Outturn 2003
50 000	25 000	4 901

Remarks

This appropriation is intended to cover expenditure on the organisation of and participation in conferences, congresses and meetings.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 3

OPERATIONAL EXPENDITURE

CHAPTER 30 — EXTERNAL TRANSLATION SERVICES

CHAPTER 3 1 — EXPENDITURE ON INTERINSTITUTIONAL COOPERATION

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
3 0 0 3 0 0 0	CHAPTER 3 0			
	External translation services			
	External translation services	7 274 500	7 948 800	3 854 350
	Article 3 0 0 — Total	7 274 500	7 948 800	3 854 350
	CHAPTER 3 0 — TOTAL	7 274 500	7 948 800	3 854 350
3 1 0 3 1 0 0	CHAPTER 3 1			
	Expenditure on interinstitutional cooperation in the language field			
	Expenditure on interinstitutional cooperation in the language field	30 000	p.m.	—
	Article 3 1 0 — Total	30 000	p.m.	—
	CHAPTER 3 1 — TOTAL	30 000	p.m.	—

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 3**OPERATIONAL EXPENDITURE****CHAPTER 3 0 — EXTERNAL TRANSLATION SERVICES****3 0 0** *External translation services***3 0 0 0** External translation services

Appropriations 2005	Appropriations 2004	Outturn 2003
7 274 500	7 948 800	3 854 350

Remarks

These appropriations are intended to cover the services of external translators and typing and data-input work sent out.

CHAPTER 3 1 — EXPENDITURE ON INTERINSTITUTIONAL COOPERATION**3 1 0** *Expenditure on interinstitutional cooperation in the language field***3 1 0 0** Expenditure on interinstitutional cooperation in the language field

Appropriations 2005	Appropriations 2004	Outturn 2003
30 000	p.m.	—

Remarks

This appropriation is intended to cover expenses relating to activities decided upon by the Interinstitutional Committee for Translation and Interpreting (ICTI) with a view to promoting interinstitutional cooperation in the language field.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 10
RESERVES

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
10 0 0 10 0 0 0 10 0 0 1 10 0 0 2 10 0 0 3 10 0 0 4	CHAPTER 10 0 <i>Provisional appropriations</i>			
	Reserve for employer's contributions to the Community pension scheme	1 961 000	1 633 500	1 164 773
	Reserve for the acquisition of immovable property	p.m.	p.m.	—
	Contingency reserve	5 000	5 000	—
	Reserve for potential obligations relating to rental of buildings	p.m.	p.m.	—
	Reserve for the permanent prefinancing fund	p.m.	p.m.	5 006 840
	<i>Article 10 0 0 — Total</i>	1 966 000	1 638 500	6 171 613
	CHAPTER 10 0 — TOTAL	1 966 000	1 638 500	6 171 613

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 10

RESERVES

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

10 0 0 *Provisional appropriations*

10 0 0 0 Reserve for employer's contributions to the Community pension scheme

Appropriations 2005	Appropriations 2004	Outturn 2003
1 961 000	1 633 500	1 164 773

Remarks

Reserve created as a provisional appropriation for the payment of employer's contributions to the Community pension scheme. This appropriation is provisional and may not be used until it has been transferred to Item 1 1 3 4, in accordance with the provisions of the Financial Regulation of the Centre.

10 0 0 1 Reserve for the acquisition of immovable property

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	—

Remarks

Reserve created as a provisional appropriation for the possible acquisition of a building for the Centre's seat. This appropriation is provisional and may not be used until it has been transferred to Item 2 0 6 0, in accordance with the provisions of the Financial Regulation of the Centre.

10 0 0 2 Contingency reserve

Appropriations 2005	Appropriations 2004	Outturn 2003
5 000	5 000	—

Remarks

Contingency reserve.

10 0 0 3 Reserve for potential obligations relating to rental of buildings

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	—

Remarks

Reserve created to take account of the uncertainty regarding any obligations arising from the premises made available to the Centre.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS (*cont'd*)10 0 0 (*cont'd*)

10 0 0 4 Reserve for the permanent prefinancing fund

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	5 006 840

Remarks

Reserve created to provide the permanent prefinancing fund provided for in Article 59 of the Financial Regulation of the Centre.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

Establishment plan for the Translation Centre

Category and career	Permanent posts			Temporary posts		
	2003	2004	2005	2003	2004	2005
A*16	—	—	—	—	—	—
A*15	—	—	—	1	1	1
A*14	1	1	1	—	—	—
A*13	—	—	—	—	—	—
A*12	—	1	2	4	4	4
A*11	3	7	9	7	9	8
A*10	1	1	1	22	32	30
A*9	—	—	—	—	2	7
A*8	2	8	10	26	14	9
A*7	—	—	—	1	18	16
A*6	—	—	—	—	—	—
A*5	—	—	—	—	2	2
Sub-total A	7	18	23	61	82	77
B*11	—	—	—	—	—	—
B*10	—	—	—	—	—	—
B*9	—	—	—	—	—	—
B*8	—	—	1	1	2	2
B*7	2	4	4	7	3	3
B*6	1	—	—	6	8	9
B*5	—	3	3	5	9	7
B*4	—	—	—	—	1	1
B*3	—	—	—	—	1	1
Sub-total B	3	7	8	19	24	23
C*7	—	—	—	—	—	—
C*6	—	—	—	—	1	1
C*5	—	—	—	2	2	3
C*4	—	1	2	6	7	7
C*3	—	—	2	15	20	19
C*2	—	2	1	15	17	15
C*1	—	—	—	—	—	—
Sub-total C	—	3	5	38	47	45
D*5	—	—	—	—	—	—
D*4	—	—	—	1	—	—
D*3	—	—	—	2	—	—
D*2	—	—	—	1	—	—
Sub-total D	—	—	—	4	—	—
Total	10	28	36	122	153	145

Statement of revenue and expenditure of the European Centre for the Development of Vocational Training (Cedefop) for the financial year 2005

(2005/277/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 (Financial Regulation applicable to the general budget of the European Communities), the statement of revenue and expenditure and the list of posts shall be published in the Official Journal of the European Communities

CEDEFOP

REVENUE

Title Chapter	Heading	Financial year 2005	Financial year 2004	Financial year 2003
1	EUROPEAN COMMUNITY SUBSIDY			
1 0	EUROPEAN COMMUNITY SUBSIDY	16 100 000	15 800 000	14 500 000,—
	Title 1 — Total	16 100 000	15 800 000	14 500 000,—
2	MISCELLANEOUS REVENUE			
2 0	PROCEEDS OF THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	—	—	0,—
2 1	PROCEEDS FROM LETTING AND HIRING	3 000	21 000	2 641,23
2 2	REVENUE FROM AND ALLOWANCES FOR SERVICES RENDERED AGAINST PAYMENT	77 000	31 000	586,94
2 3	REIMBURSEMENT OF VARIOUS EXPENSES	60 000	20 000	9 888,38
2 4	GIFTS AND LEGACIES	—	—	0,—
2 5	INCOME FROM INVESTMENTS, BANK INTEREST AND OTHER REVENUES; EXCHANGE RATE GAINS	—	—	0,—
	Title 2 — Total	140 000	72 000	13 116,55
3	PAYMENTS FROM THIRD PARTIES			
3 0	PAYMENTS FROM ICELAND	—	15 700	0,—
3 1	PAYMENTS FROM NORWAY	334 880	297 740	0,—
	Title 3 — Total	334 880	313 440	0,—
	GRAND TOTAL	16 574 880	16 185 440	14 513 116,55

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
1 0 0	CHAPTER 1 0			
	<i>European Community subsidy</i>	16 100 000	15 800 000	14 500 000,—
	CHAPTER 1 0 — TOTAL	16 100 000	15 800 000	14 500 000,—
	Title 1 — Total	16 100 000	15 800 000	14 500 000,—

CEDEFOP

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

Financial year 2005	Financial year 2004	Financial year 2003
16 100 000	15 800 000	14 500 000,—

Remarks

Regulation (EEC) No 337/75 of the Council of 10 February 1975 establishing a European Centre for the Development of Vocational Training (OJ L 39, 13.2.1975, p. 1), as last amended by Regulation (EC) No 1655/2003 (OJ L 245, 29.9.2003, p. 41).

In accordance with the provisions of Article 11(4) of that Regulation, a subsidy for the Centre is entered in the general budget of the European Union. The revenue entered corresponds to the subsidy provided for (budget headings 15 03 01 03 and 15 03 01 04 of the statement of expenditure in Section III (Commission) of the general budget).

TITLE 2

MISCELLANEOUS REVENUE

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

CHAPTER 2 1 — PROCEEDS FROM LETTING AND HIRING

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

CHAPTER 2 3 — REIMBURSEMENT OF VARIOUS EXPENSES

CHAPTER 2 4 — GIFTS AND LEGACIES

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
2 0 0	CHAPTER 2 0			
	<i>Proceeds of the sale of movable and immovable property</i>	p.m.	p.m.	p.m.
	CHAPTER 2 0 — TOTAL	—	—	0,—
2 1 0	CHAPTER 2 1			
	<i>Proceeds from letting and hiring</i>	3 000	21 000	2 641,23
	CHAPTER 2 1 — TOTAL	3 000	21 000	2 641,23
2 2 0	CHAPTER 2 2			
	<i>Revenue from and allowances for services rendered against payment</i>	77 000	31 000	586,94
	CHAPTER 2 2 — TOTAL	77 000	31 000	586,94
2 3 0	CHAPTER 2 3			
	<i>Reimbursement of various expenses</i>	60 000	20 000	9 888,38
	CHAPTER 2 3 — TOTAL	60 000	20 000	9 888,38
2 4 0	CHAPTER 2 4			
	<i>Gifts and legacies</i>	p.m.	p.m.	p.m.
	CHAPTER 2 4 — TOTAL	—	—	0,—

CEDEFOP

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

[illegible]

TITLE 2

MISCELLANEOUS REVENUE

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

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	p.m.

CHAPTER 2 1 — PROCEEDS FROM LETTING AND HIRING

2 1 0 *Proceeds from letting and hiring*

Financial year 2005	Financial year 2004	Financial year 2003
3 000	21 000	2 641,23

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

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

Financial year 2005	Financial year 2004	Financial year 2003
77 000	31 000	586,94

CHAPTER 2 3 — REIMBURSEMENT OF VARIOUS EXPENSES

2 3 0 *Reimbursement of various expenses*

Financial year 2005	Financial year 2004	Financial year 2003
60 000	20 000	9 888,38

Remarks

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

CHAPTER 2 4 — GIFTS AND LEGACIES

2 4 0 *Gifts and legacies*

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	p.m.

CHAPTER 2 5 — INCOME FROM INVESTMENTS, BANK INTEREST AND OTHER REVENUES; EXCHANGE RATE GAINS

2 5 0 *Income from investments, bank interest and other items*

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

This amount concerns bank interest accruing to the Centre.

CEDEFOP

CHAPTER 2 5 — INCOME FROM INVESTMENTS, BANK INTEREST AND OTHER REVENUES; EXCHANGE RATE GAINS *(cont'd)***2 5 1** *Exchange rate gains*

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	p.m.

Remarks

Council Regulation (EEC) No 1416/76 of 1 June 1976 on the financial provisions applying to the European Centre for the Development of Vocational Training (OJ L 164, 24.6.1976, p. 1), as last amended by 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 (Financial Regulation applicable to the general budget of the European Communities).

The losses and gains due to the exchange rates in operation during transfers of funds may be compensated as allowed for in Article 61 (5) of this Decision. Thus, only in the case of a positive balance at the end of each financial year will it be necessary to establish a revenue order.

TITLE 3

PAYMENTS FROM THIRD PARTIES

CHAPTER 3 0 — PAYMENTS FROM ICELAND

CHAPTER 3 1 — PAYMENTS FROM NORWAY

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
3 0 0	CHAPTER 3 0 <i>Payments from Iceland</i>	p.m.	15 700	p.m.
	CHAPTER 3 0 — TOTAL	—	15 700	0,—
3 1 0	CHAPTER 3 1 <i>Payments from Norway</i>	p.m.	297 740	p.m.
	CHAPTER 3 1 — TOTAL	334 880	297 740	0,—
Title 3 — Total		334 880	313 440	0,—
GRAND TOTAL		16 574 880	16 185 440	14 513 116,55

CEDEFOP

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	15 700	p.m.

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	297 740	p.m.

EXPENDITURE

Title Chapter	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	8 501 000	8 345 000	7 172 305,05
1 3	MISSIONS AND DUTY TRAVEL	100 000	335 000	261 803,66
1 4	SOCIOMEDICAL INFRASTRUCTURE	194 000	203 000	186 015,36
1 5	EXCHANGES OF OFFICIALS AND EXPERTS	500 000	400 000	366 302,96
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	15 000	30 000	10 500,—
	Title 1 — Total	9 310 000	9 313 000	7 996 927,03
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	394 000	439 000	360 768,53
2 1	DATA PROCESSING	490 000	403 000	378 469,21
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	123 000	121 000	86 505,81
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	116 000	137 000	114 661,20
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	211 000	207 000	179 579,54
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	18 000	18 000	16 200,—
	Title 2 — Total	1 352 000	1 325 000	1 136 184,29
3	OPERATING EXPENDITURE			
3 0	TRANSVERSAL ACTIVITIES	623 000	660 000	
3 1	PARTICIPATION OF NON-MEMBER STATES IN THE WORK PROGRAMME	334 880	313 440	0,—
3 2	DEVELOPMENT OF RESEARCH WORK	930 000	938 000	
3 3	REPORTING AND FACILITATING A COORDINATED APPROACH	1 435 000	1 325 000	
3 4	EXCHANGES AND SUPPORT FOR PARTNERS, INCLUDING THE STUDY VISITS PROGRAMME	1 425 000	1 294 000	
3 5	INFORMATION, COMMUNICATION AND DISSEMINATION	1 165 000	1 252 000	
	Title 3 — Total	5 912 880	5 782 440	5 518 663,—
	GRAND TOTAL	16 574 880	16 185 440	14 651 774,32

CEDEFOP

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 1 1			
1 1 0	<i>Staff holding a post provided for in the list of posts</i>			
1 1 0 0	Basic salaries	5 400 000	5 302 500	4 708 414,06
1 1 0 1	Family allowances	550 000	600 000	471 126,55
1 1 0 2	Expatriation and foreign residence allowances	705 000	725 000	616 815,76
1 1 0 3	Secretarial allowance	38 000	48 000	41 166,55
	<i>Article 1 1 0 — Total</i>	6 693 000	6 675 500	5 837 522,92
1 1 1	<i>Auxiliary and local staff</i>			
1 1 1 0	Auxiliary staff	125 000	306 000	238 692,55
1 1 1 2	Local staff	980 000	508 000	506 360,—
1 1 1 3	Trainees	53 000	36 000	20 785,24
1 1 1 4	Special advisers	—	—	0,—
	<i>Article 1 1 1 — Total</i>	1 158 000	850 000	765 837,79
1 1 3	<i>Employers' contributions payable to the Commission</i>	297 000	257 000	230 687,50
1 1 4	<i>Miscellaneous allowances and grants</i>	200 000	181 000	183 098,31
1 1 7	<i>Supplementary services</i>	280 000	271 000	347 636,85
1 1 8	<i>Allowances and expenses on entering and leaving the service and on transfer</i>	223 000	395 500	126 879,74
1 1 9	<i>Salary weightings</i>	– 350 000	– 285 000	– 319 358,05
	CHAPTER 1 1 — TOTAL	8 501 000	8 345 000	7 172 305,05
	CHAPTER 1 3			
1 3 0	<i>Mission expenses, duty travel expenses and other ancillary expenses</i>	100 000	335 000	261 803,66
	CHAPTER 1 3 — TOTAL	100 000	335 000	261 803,66
	CHAPTER 1 4			
1 4 0	<i>Special assistance grants</i>	p.m.	—	0,—
1 4 2	<i>Restaurants and canteens</i>	22 000	22 000	20 995,87
1 4 3	<i>Medical service</i>	30 000	35 000	26 000,—

CEDEFOP

CHAPTER 14 — SOCIOMEDICAL INFRASTRUCTURE (cont'd)

CHAPTER 15 — EXCHANGES OF OFFICIALS AND EXPERTS

CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION EXPENSES

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1 4 4 1 4 9	Language courses, retraining and further vocational training	112 000	112 000	104 770,30
	Other expenditure	30 000	34 000	34 249,19
	CHAPTER 1 4 — TOTAL	194 000	203 000	186 015,36
	CHAPTER 1 5			
	1 5 2 Staff exchanges between the Centre and other bodies	500 000	400 000	366 302,96
	CHAPTER 1 5 — TOTAL	500 000	400 000	366 302,96
	CHAPTER 1 7			
1 7 0	Entertainment and representation expenses	15 000	30 000	10 500,—
	CHAPTER 1 7 — TOTAL	15 000	30 000	10 500,—
	Title 1 — Total	9 310 000	9 313 000	7 996 927,03

CEDEFOP

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

Appropriations 2005	Appropriations 2004	Outturn 2003
5 400 000	5 302 500	4 708 414,06

Remarks

Staff Regulations of officials of the European Communities (Articles 62 and 66).

This appropriation is intended to cover basic salaries of the staff in the establishment plan, calculated on the basis of the applicable provisions and having regard to possible adjustments.

This appropriation also covers overtime (Article 56 and Annex VI).

1 1 0 1 Family allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
550 000	600 000	471 126,55

Remarks

Staff Regulations of officials of the European Communities (Articles 62, 67 and 68).

This appropriation is intended to cover family allowances, which comprise:

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

1 1 0 2 Expatriation and foreign residence allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
705 000	725 000	616 815,76

Remarks

Staff Regulations of officials of the European Communities (Articles 62 and 69 as well as Article 4 of Annex VII).

1 1 0 3 Secretarial allowance

Appropriations 2005	Appropriations 2004	Outturn 2003
38 000	48 000	41 166,55

Remarks

Staff Regulations of officials of the European Communities (Article 4a of Annex VII).

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

1 1 1 *Auxiliary and local staff*

1 1 1 0 Auxiliary staff

Appropriations 2005	Appropriations 2004	Outturn 2003
125 000	306 000	238 692,55

Remarks

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

This appropriation is intended to cover the remuneration of auxiliary staff and the employer's contribution to the social security scheme of auxiliary staff, excluding the amounts paid in the form of salary weighting, which are charged to Item 1 1 9 0.

1 1 1 2 Local staff

Appropriations 2005	Appropriations 2004	Outturn 2003
980 000	508 000	506 360,—

Remarks

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

This appropriation is intended to cover the remuneration of local staff and the employer's contribution to the social security scheme of local staff.

1 1 1 3 Trainees

Appropriations 2005	Appropriations 2004	Outturn 2003
53 000	36 000	20 785,24

Remarks

This appropriation is intended to cover the expenditure incurred in practical administrative training for young students. The expenditure includes trainees' social security allowances and contributions, travel expenses for travel during the training programme and travel expenses at the beginning and end of the course or stay.

1 1 1 4 Special advisers

Appropriations 2005	Appropriations 2004	Outturn 2003
—	—	0,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Articles 5, 82 and 83.

This appropriation is intended to cover the remuneration and mission expenses of special advisers and the employer's contribution to their accident insurance.

The category of special adviser includes in particular: the medical officer, the legal adviser, the technical consultant, etc.

CEDEFOP

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 3** *Employers' contributions payable to the Commission*

Appropriations 2005	Appropriations 2004	Outturn 2003
297 000	257 000	230 687,50

Remarks

Staff Regulations of officials of the European Communities.

This appropriation is intended to cover:

- sickness insurance (Article 72),
- insurance against the risk of accident and of occupational disease (Article 73),
- unemployment insurance, 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),
- constitution or maintenance of pension rights (Article 42).

1 1 4 *Miscellaneous allowances and grants*

Appropriations 2005	Appropriations 2004	Outturn 2003
200 000	181 000	183 098,31

Remarks

Staff Regulations of officials of the European Communities (Articles 70, 74 and 75 as well as Article 8 of Annex VII).

This appropriation is intended to cover:

- childbirth allowance,
- allowance in the event of the death of an official,
- travel expenses for annual leave.

1 1 7 *Supplementary services*

Appropriations 2005	Appropriations 2004	Outturn 2003
280 000	271 000	347 636,85

Remarks

This appropriation is intended to cover the employment of agency staff and other external staff.

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

Appropriations 2005	Appropriations 2004	Outturn 2003
223 000	395 500	126 879,74

Remarks

Staff Regulations of officials of the European Communities.

This appropriation is intended to cover expenses relating to:

- expenditure on recruitment (Articles 27 to 31 and 33 and Annex III),
- travel expenses on taking up appointment and leaving the service, including those of family members (Articles 20 and 71 and Article 7 of Annex VII),
- installation, resettlement and transfer allowances (Articles 5 and 6 of Annex VII),
- removal expenses (Articles 20 and 71 as well as Article 9 of Annex VII),
- temporary daily subsistence allowances (Articles 20 and 71 as well as Article 10 of Annex VII).

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

Appropriations 2005	Appropriations 2004	Outturn 2003
– 350 000	– 285 000	– 319 358,05

Remarks

This article is intended to cover the payment of salary weightings in conformity with the decisions adopted by the Council.

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

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

Appropriations 2005	Appropriations 2004	Outturn 2003
100 000	335 000	261 803,66

Remarks

This appropriation is intended to cover mission expenses for the Centre's staff assigned to the Administration.

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 0 *Special assistance grants*

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	—	0,—

1 4 2 *Restaurants and canteens*

Appropriations 2005	Appropriations 2004	Outturn 2003
22 000	22 000	20 995,87

1 4 3 *Medical service*

Appropriations 2005	Appropriations 2004	Outturn 2003
30 000	35 000	26 000,—

Remarks

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

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

Appropriations 2005	Appropriations 2004	Outturn 2003
112 000	112 000	104 770,30

Remarks

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

1 4 9 *Other expenditure*

Appropriations 2005	Appropriations 2004	Outturn 2003
30 000	34 000	34 249,19

CEDEFOP

CHAPTER 1 5 — EXCHANGES OF OFFICIALS AND EXPERTS**1 5 2** *Staff exchanges between the Centre and other bodies*

Appropriations 2005	Appropriations 2004	Outturn 2003
500 000	400 000	366 302,96

Remarks

The rules adopted by the Commission guide Cedefop rules by analogy.

This appropriation is intended to cover the costs of national officials and other experts on secondment to the Centre.

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

Appropriations 2005	Appropriations 2004	Outturn 2003
15 000	30 000	10 500,—

Remarks

This appropriation is intended to cover representation expenses.

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — DATA PROCESSING

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 2 0			
2 0 0	Rent	30 000	30 000	28 565,—
2 0 1	Insurance	9 000	12 000	6 282,74
2 0 2	Water, gas, electricity and heating	90 000	85 000	82 842,07
2 0 3	Cleaning and maintenance	160 000	180 000	153 045,90
2 0 4	Fitting-out of premises	10 000	50 000	0,—
2 0 5	Security and surveillance of the buildings	75 000	72 000	71 892,82
2 0 7	Construction of buildings	p.m.	—	0,—
2 0 9	Other expenditure	20 000	10 000	18 140,—
	CHAPTER 2 0 — TOTAL	394 000	439 000	360 768,53
	CHAPTER 2 1			
2 1 0	Equipment, costs for equipment and data-processing operations			
2 1 0 0	Data-processing equipment	120 000	148 000	137 541,91
2 1 0 1	Software development	100 000	111 000	110 812,30
2 1 0 2	Other external services	270 000	144 000	130 115,—
	Article 2 1 0 — Total	490 000	403 000	378 469,21
	CHAPTER 2 1 — TOTAL	490 000	403 000	378 469,21
	CHAPTER 2 2			
2 2 0	Technical installations and electronic office equipment			
2 2 0 0	Purchase of technical equipment and installations	43 000	29 000	16 890,01
2 2 0 2	Hire, maintenance and repair of technical equipment and installations	35 000	38 000	27 693,75
	Article 2 2 0 — Total	78 000	67 000	44 583,77
2 2 1	Furniture			
2 2 1 0	Purchase of furniture	33 000	12 000	30 046,55
2 2 1 2	Hire, maintenance and repair of furniture	p.m.	p.m.	0,—
	Article 2 2 1 — Total	33 000	12 000	30 046,55

CEDEFOP

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE****CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS****CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS**

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
2 2 3	Transport equipment			
2 2 3 0	Purchase of transport equipment	p.m.	25 000	0,—
2 2 3 2	Hire, maintenance, use and repair of transport equipment	10 000	10 000	8 494,72
	<i>Article 2 2 3 — Total</i>	10 000	35 000	8 494,72
2 2 5	Documentation and library expenditure	2 000	7 000	3 380,77
	CHAPTER 2 2 — TOTAL	123 000	121 000	86 505,81
	CHAPTER 2 3			
2 3 0	Stationery and office supplies	60 000	75 000	86 797,74
2 3 2	Financial charges	10 000	15 000	3 390,32
2 3 3	Legal expenses	8 000	8 000	0,—
2 3 4	Damages	p.m.	—	0,—
2 3 5	Other administrative expenditure	18 000	17 000	11 143,59
2 3 9	Publications	20 000	22 000	13 329,55
	CHAPTER 2 3 — TOTAL	116 000	137 000	114 661,20
	CHAPTER 2 4			
2 4 0	Postage on correspondence and delivery charges	91 000	77 000	75 000,—
2 4 1	Telecommunications			
2 4 1 0	Telecommunications subscriptions and charges	80 000	98 000	90 600,—
2 4 1 1	Purchase and installation of telecommunications equipment and material	40 000	32 000	13 979,54
	<i>Article 2 4 1 — Total</i>	120 000	130 000	104 579,54
	CHAPTER 2 4 — TOTAL	211 000	207 000	179 579,54
	CHAPTER 2 5			
2 5 0	Formal and informal meetings	18 000	18 000	16 200,—
	CHAPTER 2 5 — TOTAL	18 000	18 000	16 200,—
	Title 2 — Total	1 352 000	1 325 000	1 136 184,29

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

2 0 0 *Rent*

Appropriations 2005	Appropriations 2004	Outturn 2003
30 000	30 000	28 565,—

Remarks

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

2 0 1 *Insurance*

Appropriations 2005	Appropriations 2004	Outturn 2003
9 000	12 000	6 282,74

Remarks

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

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

Appropriations 2005	Appropriations 2004	Outturn 2003
90 000	85 000	82 842,07

Remarks

This appropriation is intended to cover current consumption.

2 0 3 *Cleaning and maintenance*

Appropriations 2005	Appropriations 2004	Outturn 2003
160 000	180 000	153 045,90

Remarks

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

2 0 4 *Fitting-out of premises*

Appropriations 2005	Appropriations 2004	Outturn 2003
10 000	50 000	0,—

Remarks

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

2 0 5 *Security and surveillance of the buildings*

Appropriations 2005	Appropriations 2004	Outturn 2003
75 000	72 000	71 892,82

CEDEFOP

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**2 0 7** *Construction of buildings*

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	—	0,—

Remarks

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

2 0 9 *Other expenditure*

Appropriations 2005	Appropriations 2004	Outturn 2003
20 000	10 000	18 140,—

Remarks

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

CHAPTER 2 1 — DATA PROCESSING**2 1 0** *Equipment, costs for equipment and data-processing operations***2 1 0 0** Data-processing equipment

Appropriations 2005	Appropriations 2004	Outturn 2003
120 000	148 000	137 541,91

Remarks

This appropriation is intended to cover the purchase/rental of computers and peripherals. It also covers the costs for servicing, operating, repair, data media, documentation, other materials, etc.

2 1 0 1 Software development

Appropriations 2005	Appropriations 2004	Outturn 2003
100 000	111 000	110 812,30

Remarks

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

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

2 1 0 2 Other external services

Appropriations 2005	Appropriations 2004	Outturn 2003
270 000	144 000	130 115,—

Remarks

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

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

Appropriations 2005	Appropriations 2004	Outturn 2003
43 000	29 000	16 890,01

Remarks

This appropriation is intended to cover expenditure on equipment, in particular:

- audio-visual, reproduction, archive, library and interpreting equipment, namely booths, headsets and switching units for simultaneous translation facilities,
- various tools for building maintenance workshops,
- small items of electronic office equipment such as typewriters and calculators, word processors, mini computers, etc.

2 2 0 2 Hire, maintenance and repair of technical equipment and installations

Appropriations 2005	Appropriations 2004	Outturn 2003
35 000	38 000	27 693,75

Remarks

This item is intended to cover the costs of the hire, maintenance and repair of the equipment and installations referred to in Item 2 2 0 0.

2 2 1 *Furniture***2 2 1 0** Purchase of furniture

Appropriations 2005	Appropriations 2004	Outturn 2003
33 000	12 000	30 046,55

Remarks

This appropriation is intended to cover the purchase of furniture.

2 2 1 2 Hire, maintenance and repair of furniture

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

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

2 2 3 *Transport equipment***2 2 3 0** Purchase of transport equipment

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	25 000	0,—

Remarks

This appropriation is intended to cover the purchase of transport equipment.

CEDEFOP

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

Appropriations 2005	Appropriations 2004	Outturn 2003
10 000	10 000	8 494,72

Remarks

This appropriation is intended to cover the hire, operation and maintenance costs of transport equipment.

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

Appropriations 2005	Appropriations 2004	Outturn 2003
2 000	7 000	3 380,77

Remarks

This appropriation is intended to cover:

- the purchase of books, documents and other non-periodical publications and the updating of existing volumes required by the services of the Centre,
- special library equipment (card indexes, shelving, catalogue units, etc.),
- the cost of binding and other expenditure necessary for the preservation of books and periodicals.

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

Appropriations 2005	Appropriations 2004	Outturn 2003
60 000	75 000	86 797,74

Remarks

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

2 3 2 ***Financial charges***

Appropriations 2005	Appropriations 2004	Outturn 2003
10 000	15 000	3 390,32

Remarks

This appropriation is intended to cover both bank charges and exchange differences.

2 3 3 ***Legal expenses***

Appropriations 2005	Appropriations 2004	Outturn 2003
8 000	8 000	0,—

2 3 4 ***Damages***

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	—	0,—

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

Appropriations 2005	Appropriations 2004	Outturn 2003
18 000	17 000	11 143,59

Remarks

This appropriation is intended to cover miscellaneous administrative expenditure in particular:

- various insurances,
- uniforms and working clothes,
- departmental moves,
- petty expenses not specifically provided for.

2 3 9 **Publications**

Appropriations 2005	Appropriations 2004	Outturn 2003
20 000	22 000	13 329,55

Remarks

This appropriation is intended to cover publishing expenses not covered in Chapter 3, in particular expenses for the publication of the statement of revenue and expenditure of the Centre in the Official Journal of the European Communities, pursuant to Article 7(5) of the Decision of 31 March 2003 on the financial rules applicable to the Centre.

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS

2 4 0 **Postage on correspondence and delivery charges**

Appropriations 2005	Appropriations 2004	Outturn 2003
91 000	77 000	75 000,—

Remarks

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

2 4 1 **Telecommunications**

2 4 1 0 Telecommunications subscriptions and charges

Appropriations 2005	Appropriations 2004	Outturn 2003
80 000	98 000	90 600,—

Remarks

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

CEDEFOP

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS (*cont'd*)**2 4 1** (*cont'd*)**2 4 1 1** Purchase and installation of telecommunications equipment and material

Appropriations 2005	Appropriations 2004	Outturn 2003
40 000	32 000	13 979,54

Remarks

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

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

Appropriations 2005	Appropriations 2004	Outturn 2003
18 000	18 000	16 200,—

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — TRANSVERSAL ACTIVITIES

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

CHAPTER 3 2 — DEVELOPMENT OF RESEARCH WORK

CHAPTER 3 3 — REPORTING AND FACILITATING A COORDINATED APPROACH

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 3 0			
3 0 0	<i>Establishment of operational documentation, maintenance of databases</i>	70 000	70 000	
3 0 4	<i>Translation expenses</i>	453 000	480 000	
3 0 5	<i>Management Board meetings</i>	100 000	110 000	
	CHAPTER 3 0 — TOTAL	623 000	660 000	
	CHAPTER 3 1			
3 1 0	<i>Participation of non-Member States in the work programme</i>	334 880	313 440	0,—
	CHAPTER 3 1 — TOTAL	334 880	313 440	0,—
	CHAPTER 3 2			
3 2 0	<i>Missions, meeting, interpretation</i>	336 000	357 000	
3 2 1	<i>Publications</i>	125 000	283 000	
3 2 2	<i>Enhanced cooperation with partners</i>	40 000	67 000	
3 2 3	<i>Technical support</i>	25 000	5 000	
3 2 4	<i>Pilot studies and projects</i>	404 000	226 000	
	CHAPTER 3 2 — TOTAL	930 000	938 000	
	CHAPTER 3 3			
3 3 0	<i>Missions, meeting, interpretation</i>	295 000	327 000	
3 3 1	<i>Publications</i>	180 000	214 000	
3 3 2	<i>Closer cooperation with partners</i>	60 000	—	
3 3 3	<i>Technical support</i>	60 000	38 000	
3 3 4	<i>Pilot studies and projects</i>	840 000	746 000	
	CHAPTER 3 3 — TOTAL	1 435 000	1 325 000	

CEDEFOP

CHAPTER 3 4 — EXCHANGES AND SUPPORT FOR PARTNERS, INCLUDING THE STUDY VISITS PROGRAMME
CHAPTER 3 5 — INFORMATION, COMMUNICATION AND DISSEMINATION

[illegible]

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — TRANSVERSAL ACTIVITIES

3 0 0 *Establishment of operational documentation, maintenance of databases*

Appropriations 2005	Appropriations 2004	Outturn 2003
70 000	70 000	

Remarks

This appropriation is intended to cover the costs involved in setting up an information and documentation system as an integral part of the Centre's mission as stated in the founding Regulation (Council Regulation (EEC) No 337/75 establishing a European Centre for the Development of Vocational Training, Article 2(2): 'The main tasks of the Centre shall be [...] to compile selected documentation relating in particular to the present situation, the latest developments and research in the relevant fields, and to matters of vocational training structure'), cooperation contracts with specialist institutions, the purchase of publications and subscriptions to newspapers and journals and costs incurred through use of databases. This appropriation also covers the cost of maintaining documentary software.

3 0 4 *Translation expenses*

Appropriations 2005	Appropriations 2004	Outturn 2003
453 000	480 000	

Remarks

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

3 0 5 *Management Board meetings*

Appropriations 2005	Appropriations 2004	Outturn 2003
100 000	110 000	

Remarks

This appropriation is intended to cover operating expenses of the Management Board and the Bureau (also Cedefop staff), including travel and subsistence expenses, the hiring of meeting rooms and interpretation expenses.

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

3 1 0 *Participation of non-Member States in the work programme*

Appropriations 2005	Appropriations 2004	Outturn 2003
334 880	313 440	0,—

CEDEFOP

CHAPTER 3 2 — DEVELOPMENT OF RESEARCH WORK**3 2 0 Missions, meeting, interpretation**

Appropriations 2005	Appropriations 2004	Outturn 2003
336 000	357 000	

Remarks

Appropriations available for covering the costs of organising meetings, including printing, interpretation, travel and subsistence expenses of external and internal staff and catering.

The costs related to teleconferences are also covered by this appropriation.

3 2 1 Publications

Appropriations 2005	Appropriations 2004	Outturn 2003
125 000	283 000	

Remarks

This appropriation is intended to cover the costs of preparation, publication (in both printed and electronic formats) and distribution of the activities included in the chapter, in particular the European Journal of Vocational Training, the Research Report, publications relating to Agoras, including costs of paper, typing, printing, distribution and other freelance services.

This appropriation also covers all promotional activities (brochure, press releases, presentations, trade fairs, etc.).

3 2 2 Enhanced cooperation with partners

Appropriations 2005	Appropriations 2004	Outturn 2003
40 000	67 000	

Remarks

This appropriation covers all activities relating both to the collection and dissemination of information (except publications) by networks of institutions specialising in the field of vocational education and training in Europe, with international institutions and with partners having similar responsibilities to those of Cedefop in their own countries.

3 2 3 Technical support

Appropriations 2005	Appropriations 2004	Outturn 2003
25 000	5 000	

Remarks

This appropriation is to cover the costs related to use of virtual communities and various IT applications and/or tools necessary for ensuring that the projects in the chapter go well, as well as support and development activities for the KMS (validation, quality control, IT developments, etc.).

3 2 4 Pilot studies and projects

Appropriations 2005	Appropriations 2004	Outturn 2003
404 000	226 000	

Remarks

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

CHAPTER 3 3 — REPORTING AND FACILITATING A COORDINATED APPROACH

3 3 0 *Missions, meeting, interpretation*

Appropriations 2005	Appropriations 2004	Outturn 2003
295 000	327 000	

Remarks

Appropriations available for covering the costs of organising meetings, including printing, interpretation, travel and subsistence expenses of external and internal staff and catering.

The costs related to teleconferences are also covered by this appropriation.

3 3 1 *Publications*

Appropriations 2005	Appropriations 2004	Outturn 2003
180 000	214 000	

Remarks

This appropriation is intended to cover the costs of preparation, publication (in both printed and electronic formats) and distribution of the activities included in the chapter, in particular the Policy Report, the Cedefop Info periodical, the monographs, Key Data, including the costs of paper, typing, printing, distribution and other freelance services.

This appropriation also covers all promotional activities (brochures, press releases, presentations, trade fairs, etc.).

3 3 2 *Closer cooperation with partners*

Appropriations 2005	Appropriations 2004	Outturn 2003
60 000	—	

Remarks

This appropriation covers all activities relating both to the collection and dissemination of information (except publications) by networks of institutions specialising in the field of vocational education and training in Europe, with international institutions and with partners having similar responsibilities to those of Cedefop in their own countries.

3 3 3 *Technical support*

Appropriations 2005	Appropriations 2004	Outturn 2003
60 000	38 000	

Remarks

This appropriation is to cover the costs related to use of virtual communities and various IT applications and/or tools necessary for ensuring that the projects in the chapter go well, as well as support and development activities for the KMS (validation, quality control, IT developments, etc.).

3 3 4 *Pilot studies and projects*

Appropriations 2005	Appropriations 2004	Outturn 2003
840 000	746 000	

Remarks

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

CEDEFOP

CHAPTER 3 4 — EXCHANGES AND SUPPORT FOR PARTNERS, INCLUDING THE STUDY VISITS PROGRAMME**3 4 0 Missions, meeting, interpretation**

Appropriations 2005	Appropriations 2004	Outturn 2003
52 000	42 000	

Remarks

Appropriations available for covering the costs of organising meetings, including printing, interpretation, travel and subsistence expenses of external and internal staff and catering.

The costs related to teleconferences are also covered by this appropriation.

3 4 1 Publications

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	

Remarks

This appropriation is intended to cover the costs of preparation, publication (in both printed and electronic formats) and distribution of the activities included in the chapter, including the cost of paper, typing, printing, distribution and other provisions of external services.

This appropriation also covers all promotional activities (brochures, press releases, presentations, trade fairs, etc.).

3 4 2 Closer cooperation with partners

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	39 000	

Remarks

This appropriation covers all activities relating both to the collection and dissemination of information (except publications) by networks of institutions specialising in the field of vocational education and training in Europe, with international institutions and with partners having similar responsibilities to those of Cedefop in their own countries.

3 4 3 Technical support

Appropriations 2005	Appropriations 2004	Outturn 2003
73 000	55 000	

Remarks

This appropriation is to cover the costs related to use of virtual communities and various IT applications and/or tools necessary for ensuring that the projects in the chapter go well, as well as support and development activities for the KMS (validation, quality control, IT developments, etc.).

3 4 4 Pilot studies and projects

Appropriations 2005	Appropriations 2004	Outturn 2003
25 000	53 000	

Remarks

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

CHAPTER 3 4 — EXCHANGES AND SUPPORT FOR PARTNERS, INCLUDING THE STUDY VISITS PROGRAMME (*cont'd*)3 4 5 **Community study visits programme**

Appropriations 2005	Appropriations 2004	Outturn 2003
1 275 000	1 105 000	

Remarks

Council Decision of 6 December 1994 establishing an action programme for the implementation of a European Community vocational training policy (Leonardo da Vinci programme, Strand III 3 b).

Council Decision of 26 April 1999 establishing the second phase of the Community vocational training action programme 'Leonardo da Vinci'.

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

CHAPTER 3 5 — INFORMATION, COMMUNICATION AND DISSEMINATION

3 5 0 **Missions, meeting, interpretation**

Appropriations 2005	Appropriations 2004	Outturn 2003
170 000	161 000	

Remarks

Appropriations available for covering the costs of organising meetings, including printing, interpretation, travel and subsistence expenses of external and internal staff and catering.

The costs related to teleconferences are also covered by this appropriation.

3 5 1 **Publications, promotional activities and public relations**

Appropriations 2005	Appropriations 2004	Outturn 2003
235 000	311 000	

Remarks

This appropriation is intended to cover the costs of preparation, publication (in both printed and electronic formats) and distribution of the activities included in the chapter, in particular the Annual Report, the Work Programme, the catalogue of publications, the Thesaurus, the bibliographies, including the cost of paper, typing, printing, distribution and other freelance services.

This appropriation also covers all promotional activities (brochures, press releases, presentations, trade fairs, etc.).

3 5 2 **Closer cooperation with partners**

Appropriations 2005	Appropriations 2004	Outturn 2003
625 000	245 000	

Remarks

This appropriation covers all activities relating both to the collection and dissemination of information (except for publications) by networks of institutions specialising in the field of vocational education and training in Europe, with international institutions and with partners having similar responsibilities to those of Cedefop in their own countries.

CEDEFOP

CHAPTER 3 5 — INFORMATION, COMMUNICATION AND DISSEMINATION (*cont'd*)**3 5 3** *Technical support*

Appropriations 2005	Appropriations 2004	Outturn 2003
100 000	61 000	

Remarks

This appropriation is to cover the costs related to use of virtual communities and various IT applications and/or tools necessary for ensuring that the projects in the chapter go well, as well as support and development activities for the KMS (validation, quality control, IT developments, etc.).

3 5 4 *Pilot studies and projects*

Appropriations 2005	Appropriations 2004	Outturn 2003
35 000	474 000	

Remarks

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

CEDEFOP

TITLE 3 (OLD NOMENCLATURE)**OPERATING EXPENDITURE****CHAPTER 3 0 — OPERATING EXPENDITURE****3 0 0 *Establishment of operational documentation*****3 0 0 0 Documentation**

Appropriations 2005	Appropriations 2004	Outturn 2003
	600 000	404 752,74

Remarks

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

3 0 0 1 Computerisation

Appropriations 2005	Appropriations 2004	Outturn 2003
	155 000	344 000,—

Remarks

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

3 0 1 *Dissemination of information*

Appropriations 2005	Appropriations 2004	Outturn 2003
	850 000	827 985,77

Remarks

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

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

Appropriations 2005	Appropriations 2004	Outturn 2003
	514 000	495 000,—

Remarks

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

- establish clear objectives for the various activities pursued by the Centre,
 - ensure that there is a follow-up to these activities,
 - take stock of the lessons to be drawn,
- including costs of freelance typing, printing and reproduction.

CHAPTER 3 0 — OPERATING EXPENDITURE (*cont'd*)**3 0 2** (*cont'd*)**3 0 2 1** Interpretation expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
	200 000	113 341,—

Remarks

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

3 0 3 *Pilot studies and projects*

Appropriations 2005	Appropriations 2004	Outturn 2003
	1 220 000	1 597 933,30

Remarks

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

3 0 4 *Translation expenses*

Appropriations 2005	Appropriations 2004	Outturn 2003
	480 000	515 808,72

Remarks

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

3 0 5 *Management board meetings*

Appropriations 2005	Appropriations 2004	Outturn 2003
	110 000	154 934,69

Remarks

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

3 0 6 *Study visits — Community programme for those responsible for vocational training*

Appropriations 2005	Appropriations 2004	Outturn 2003
	1 105 000	1 064 906,78

Remarks

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

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

Council Decision 94/819/EC of 6 December 1994 establishing an action programme for the implementation of a European Community vocational training policy (Leonardo da Vinci Programme, strand III.3.b) (OJ L 340, 29.12.1994, p. 8).

CEDEFOP

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

Council Decision 1999/382/EC of 26 April 1999 establishing the second phase of the Community vocational training action programme 'Leonardo da Vinci' (OJ L 146, 11.6.1999, p. 33).

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

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

Appropriations 2005	Appropriations 2004	Outturn 2003
	313 440	0,—

Establishment plan

Category and grade	2004				2005	
	Posts filled on 31.12.2003		Authorised		Authorised	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
A 1 - A*16						
A 2 - A*15		1		1		1
A 3 - A*14		1		1		1
A*13						
A 4 - A*12	7	5	7	5	7	5
A 5 - A*11	7	3	7	3	7	3
A 6 - A*10	1	5	1	6	1	7
A*9						1
A 7 - A*8		5		5		3
A 8 - A*7				1		
A*6						
A*5				1		4
Total A	15	20	15	23	15	25
B*11						
B 1 - B*10	3	1	3	1	3	1
B*9						
B 2 - B*8	2	1	2	1	2	1
B 3 - B*7	1	1	1	1	1	1
B 4 - B*6		7		7		7
B 5 - B*5		1		1		3
B*4						
B*3				2		1
Total B	6	11	6	13	6	14
C*7						
C 1 - C*6	6		6		6	
C 2 - C*5	2	2	4	2	4	2
C 3 - C*4	3	7	3	7	3	7
C 4 - C*3		2		3		3
C 5 - C*2		2		2		2
C*1				1		1
Total C	11	13	13	15	13	15
D*5						
D 1 - D*4	1		1		1	
D 2 - D*3		2		2		2
D 3 - D*2						
D 4 - D*1						
Total D	1	2	1	2	1	2
Grand total	33	46	35	53	35	56

**Statement of revenue and expenditure of the European Agency for Reconstruction (EAR)
for the financial year 2005**

(2005/278/EC)

EUROPEAN AGENCY FOR RECONSTRUCTION

REVENUE

[illegible]

EUROPEAN AGENCY FOR RECONSTRUCTION

TITLE 1

EUROPEAN COMMISSION SUBSIDY

CHAPTER 1 1 — EUROPEAN COMMISSION SUBSIDY

[illegible]

EUROPEAN AGENCY FOR RECONSTRUCTION

TITLE 1

EUROPEAN COMMISSION SUBSIDY

CHAPTER 1 1 — EUROPEAN COMMISSION SUBSIDY

1 1 0

1 1 0 0 Subsidy for Kosovo

Financial year 2005	Financial year 2004	Financial year 2003
57 000 000	76 100 000	66 280 000,—

1 1 0 1 Subsidy for Serbia

Financial year 2005	Financial year 2004	Financial year 2003
159 000 000	208 000 000	231 000 000,—

1 1 0 2 Subsidy for Montenegro

Financial year 2005	Financial year 2004	Financial year 2003
22 000 000	17 500 000	13 500 000,—

1 1 0 3 Subsidy for the former Yugoslav Republic of Macedonia

Financial year 2005	Financial year 2004	Financial year 2003
29 700 000	54 500 000	38 500 000,—

1 1 0 4 State Union Serbia-Montenegro

Financial year 2005	Financial year 2004	Financial year 2003
7 500 000		

1 1 0 5 Neighbourhood programme

Financial year 2005	Financial year 2004	Financial year 2003
	6 200 000	

EUROPEAN AGENCY FOR RECONSTRUCTION

TITLE 2

OTHER SUBSIDIES

CHAPTER 20 — OTHER SUBSIDIES

[illegible]

EUROPEAN AGENCY FOR RECONSTRUCTION

TITLE 2

OTHER SUBSIDIES

CHAPTER 2 0 — OTHER SUBSIDIES

2 0 0

Other subsidies

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	400 000	4 034 172,—

EUROPEAN AGENCY FOR RECONSTRUCTION

TITLE 3

REMAINING ALLOCATIONS FROM PREVIOUS YEARS FOR RUNNING COSTS

[illegible]

TITLE 4

MISCELLANEOUS

[illegible]

EUROPEAN AGENCY FOR RECONSTRUCTION

EXPENDITURE

Title Chapter	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	17 544 000	16 667 750	16 607 637,07
1 3	MISSIONS AND DUTY TRAVEL	520 000	386 620	370 347,01
1 4	SOCIOMEDICAL INFRASTRUCTURE	239 000	78 436	108 543,83
1 5	OTHER STAFF-RELATED EXPENDITURE	92 000	72 568	85 046,98
1 6	SOCIAL WELFARE	41 000	31 272	26 459,08
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	15 000	4 552	6 089,42
1 9	RESERVE FOR TITLE 1	30 000	1 604 801	2 010 876,60
	Title 1 — Total	18 481 000	18 846 000	19 214 999,99
2	BUILDINGS, EQUIPMENTS AND VARIOUS RUNNING COSTS			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	3 948 000	3 478 485	3 945 283,88
2 1	DATA PROCESSING	726 000	209 132	590 696,11
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	487 000	191 516	291 250,49
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	576 000	402 592	472 766,68
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	926 000	772 606	1 049 763,89
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	138 000	71 049	56 734,05
2 9	RESERVE FOR TITLE 2	30 000	1 957 620	1 178 504,89
	Title 2 — Total	6 831 000	7 083 000	7 584 999,99
3	PROJECTS			
3 1	PROGRAMMES FOR KOSOVO	51 500 000	73 000 000	62 280 000,—
3 2	PROGRAMMES FOR SERBIA	147 000 000	205 400 000	220 000 000,—
3 3	PROGRAMMES FOR MONTENEGRO	20 500 000	16 500 000	12 000 000,—
3 4	PROGRAMMES FOR FORMER YUGOSLAV REPUBLIC OF MACEDONIA	25 200 000	53 800 000	37 534 172,—
3 6	STATE UNION	7 000 000		
	Title 3 — Total	251 200 000	348 700 000	331 814 172,—
	GRAND TOTAL	276 512 000	374 629 000	358 614 171,98

EUROPEAN AGENCY FOR RECONSTRUCTION

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 1 1			
1 1 0	<i>Staff holding a post provided for in the establishment plan</i>			
1 1 0 0	Basic salaries for temporary agents	8 858 000	8 971 826	8 846 331,01
1 1 0 1	Family allowances for temporary agents	585 000	596 968	636 231,83
1 1 0 2	Expatriation and foreign residence allowances for temporary agents	1 206 000	1 193 391	1 176 339,27
1 1 0 3	Secretarial allowance for temporary agents	—	531	2 070,30
	<i>Article 1 1 0 — Total</i>	10 649 000	10 762 716	10 660 972,41
1 1 1	<i>Auxiliary and local staff</i>			
1 1 1 0	Salary and insurances for auxiliary staff	—	—	5 900,—
1 1 1 1	Salary, insurances and overtime for local staff	5 058 000	4 581 598	4 468 899,64
	<i>Article 1 1 1 — Total</i>	5 058 000	4 581 598	4 474 799,64
1 1 3	<i>Employer's social security contributions for temporary agents</i>			
1 1 3 0	Insurance against sickness for temporary agents	285 000	283 718	276 519,63
1 1 3 1	Insurance against occupational disease and accidents for temporary agents	68 000	66 480	64 162,14
1 1 3 2	Insurance against unemployment for temporary agents	105 000	88 500	57 366,70
	<i>Article 1 1 3 — Total</i>	458 000	438 698	398 048,47
1 1 4	<i>Miscellaneous allowances and grants for temporary agents</i>			
1 1 4 0	Childbirth allowances and death grants	2 000	397	594,93
1 1 4 2	Special allowance for accounting officers and imprest account holders	—	—	0,—
1 1 4 3	Travel expenses for annual leave	290 000	255 585	236 161,52
1 1 4 4	Travel expenses for rest leave	31 000	15 651	25 794,15
	<i>Article 1 1 4 — Total</i>	323 000	271 632	262 550,60
1 1 5	<i>Overtime for temporary agents</i>			
1 1 5 0	Overtime	—	—	0,—
	<i>Article 1 1 5 — Total</i>	—	—	0,—
1 1 6	<i>Severance grants and other allowances</i>			
1 1 6 0	Severance grants	—	—	0,—
1 1 6 1	Other allowances	—	—	0,—
	<i>Article 1 1 6 — Total</i>	—	—	0,—
1 1 7	<i>Supplementary services</i>			
1 1 7 0	Translation and interpretation services	—	—	0,—
1 1 7 1	Other external services including expenses for Commission management costs	—	—	0,—
	<i>Article 1 1 7 — Total</i>	—	—	0,—

EUROPEAN AGENCY FOR RECONSTRUCTION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL****CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE**

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1 1 8	<i>Allowances and expenses on entering and leaving the service and on transfer</i>			
1 1 8 0	Pre-recruitment expenditure	241 000	137 801	253 116,49
1 1 8 1	Travel expenses on taking up duties and at end of contract	30 000	17 121	18 322,70
1 1 8 2	Installation, resettlement and transfer allowances for temporary agents	290 000	219 010	242 618,92
1 1 8 3	Removal expenses for temporary agents	350 000	161 312	147 549,33
1 1 8 4	Temporary daily subsistence allowances for temporary agents	72 000	45 671	27 167,88
1 1 8 5	Temporary daily subsistence allowances: temporary accommodation for temporary agents	43 000	24 128	23 858,13
1 1 8 6	Travel expenses at end of contract		—	
	<i>Article 1 1 8 — Total</i>	1 026 000	605 043	712 633,45
1 1 9	<i>Salary weightings</i>			
1 1 9 0	Salary weightings	30 000	8 064	98 632,50
	<i>Article 1 1 9 — Total</i>	30 000	8 064	98 632,50
	CHAPTER 1 1 — TOTAL	17 544 000	16 667 750	16 607 637,07
	CHAPTER 1 3			
1 3 0	<i>Mission expenses, duty travel expenses and other ancillary expenses</i>			
1 3 0 0	Mission expenses, duty travel expenses and other ancillary expenses	520 000	386 620	370 347,01
	<i>Article 1 3 0 — Total</i>	520 000	386 620	370 347,01
	CHAPTER 1 3 — TOTAL	520 000	386 620	370 347,01
	CHAPTER 1 4			
1 4 0	<i>Restaurants and canteens</i>			
1 4 0 0	Restaurants and canteens	23 000	12 217	12 935,59
	<i>Article 1 4 0 — Total</i>	23 000	12 217	12 935,59
1 4 1	<i>Medical service</i>			
1 4 1 0	Medical service: annual medical check ups and minor medical interventions	35 000	18 664	20 755,15
	<i>Article 1 4 1 — Total</i>	35 000	18 664	20 755,15
1 4 2	<i>Language courses, retraining and further vocational training</i>			
1 4 2 0	Language courses and further vocational training	180 000	47 555	74 853,09
	<i>Article 1 4 2 — Total</i>	180 000	47 555	74 853,09

EUROPEAN AGENCY FOR RECONSTRUCTION

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE (*cont'd*)**CHAPTER 1 5 — OTHER STAFF-RELATED EXPENDITURE****CHAPTER 1 6 — SOCIAL WELFARE**

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1 4 3	<i>Other expenditure</i>			
1 4 3 0	Other expenditure	1 000	—	0,—
	<i>Article 1 4 3 — Total</i>	1 000	—	0,—
	CHAPTER 1 4 — TOTAL	239 000	78 436	108 543,83
	CHAPTER 1 5			
1 5 0	<i>Management costs</i>			
1 5 0 0	Commission management costs	50 000	46 500	54 250,—
	<i>Article 1 5 0 — Total</i>	50 000	46 500	54 250,—
1 5 1	<i>Supplementary services</i>			
1 5 1 0	Interpretation services	5 000	280	1 466,36
1 5 1 1	Other external services	37 000	25 788	29 330,62
	<i>Article 1 5 1 — Total</i>	42 000	26 068	30 796,98
1 5 2	<i>Staff exchanges between the Agency and public/private sectors</i>			
1 5 2 0	National and international officials and private sector staff temporarily seconded to the Agency	—	—	0,—
1 5 2 1	Agency officials temporarily assigned to national civil services, international organisations or public or private institutions or undertakings	—	—	0,—
	<i>Article 1 5 2 — Total</i>	—	—	0,—
	CHAPTER 1 5 — TOTAL	92 000	72 568	85 046,98
	CHAPTER 1 6			
1 6 0	<i>Special assistance grants</i>			
1 6 0 0	Special assistance grants	—	—	0,—
	<i>Article 1 6 0 — Total</i>	—	—	0,—
1 6 1	<i>Social events</i>			
1 6 1 0	Social events	41 000	31 272	26 459,08
	<i>Article 1 6 1 — Total</i>	41 000	31 272	26 459,08
	CHAPTER 1 6 — TOTAL	41 000	31 272	26 459,08

EUROPEAN AGENCY FOR RECONSTRUCTION

CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION EXPENSES

CHAPTER 1 9 — RESERVE FOR TITLE 1

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1 7 0 1 7 0 0	CHAPTER 1 7			
	Entertainment and representation expenses			
	Entertainment and representation expenses	15 000	4 552	6 089,42
	Article 1 7 0 — Total	15 000	4 552	6 089,42
	CHAPTER 1 7 — TOTAL	15 000	4 552	6 089,42
	CHAPTER 1 9			
	Reserve for Title 1			
	Reserve for Title 1	30 000	1 604 801	2 010 876,60
	Article 1 9 0 — Total	30 000	1 604 801	2 010 876,60
	CHAPTER 1 9 — TOTAL	30 000	1 604 801	2 010 876,60
	Title 1 — Total	18 481 000	18 846 000	19 214 999,99

EUROPEAN AGENCY FOR RECONSTRUCTION

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 for temporary agents

Appropriations 2005	Appropriations 2004	Outturn 2003
8 858 000	8 971 826	8 846 331,01

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 66 thereof, which apply in accordance with Article 10 of Council Regulation (EC) No 2667/2000 of 5 December 2000, amending Council Regulation (EC) No 2454/1999 of 15 November 1999.

This appropriation is intended to cover the basic salaries of temporary agents holding posts provided for in the establishment plan.

1 1 0 1 Family allowances for temporary agents

Appropriations 2005	Appropriations 2004	Outturn 2003
585 000	596 968	636 231,83

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62, 67 and 68 thereof, Section I of Annex VII thereto, and Annex X thereto, as applied within the framework of the European Agency for Reconstruction.

This appropriation is intended to cover family allowances, i.e.:

- household allowances,
- dependent child allowances,
- education allowance,

of temporary agents.

1 1 0 2 Expatriation and foreign residence allowances for temporary agents

Appropriations 2005	Appropriations 2004	Outturn 2003
1 206 000	1 193 391	1 176 339,27

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 69 thereof, Article 4 of Annex VII thereto, and Annex X thereto, as applied within the framework of the European Agency for Reconstruction.

This appropriation is intended to cover the expatriation and foreign-residence allowances of temporary agents.

1 1 0 3 Secretarial allowance for temporary agents

Appropriations 2005	Appropriations 2004	Outturn 2003
—	531	2 070,30

Remarks

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

This appropriation is intended to cover the fixed allowances/secretarial allowances of temporary agents in category C employed as copy typists, shorthand typists, telex operators, varitypists, executive secretaries or principal secretaries.

EUROPEAN AGENCY FOR RECONSTRUCTION

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

1 1 1 *Auxiliary and local staff*

1 1 1 0 Salary and insurances for auxiliary staff

Appropriations 2005	Appropriations 2004	Outturn 2003
—	—	5 900,—

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 recruited to replace temporary agents temporarily unable to perform their duties and to strengthen the staff, especially during sessions, and in particular to increase the technical staff (printing, reproduction, distribution, messengers, audiovisual).

It also covers fees of medical and paramedical staff paid under the arrangements for the provision of services.

1 1 1 1 Salary, insurances and overtime for local staff

Appropriations 2005	Appropriations 2004	Outturn 2003
5 058 000	4 581 598	4 468 899,64

Remarks

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

This appropriation is intended to cover the remuneration of other staff, and the social security charges and benefits and overtime to be met by the employer.

1 1 3 *Employer's social security contributions for temporary agents*

1 1 3 0 Insurance against sickness for temporary agents

Appropriations 2005	Appropriations 2004	Outturn 2003
285 000	283 718	276 519,63

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof, and Article 24 of Annex X thereto, as applied within the framework of the European Agency for Reconstruction.

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

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

1 1 3 1 Insurance against occupational disease and accidents for temporary agents

Appropriations 2005	Appropriations 2004	Outturn 2003
68 000	66 480	64 162,14

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 73, Article 15 of Annex VIII thereto, and Article 25 of Annex X thereto, as applied within the framework of the European Agency for Reconstruction.

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

This appropriation is intended to cover:

- the Agency's contribution to insurance against accidents and occupational disease,
- supplementary expenditure incurred for temporary agents.

1 1 3 2 Insurance against unemployment for temporary agents

Appropriations 2005	Appropriations 2004	Outturn 2003
105 000	88 500	57 366,70

Remarks

Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials of the European Communities and the Conditions of employment of other servants of the Communities (OJ L 265, 8.10.1985, p. 1), and in particular Article 28a thereof.

This appropriation is intended to cover the contribution of the Agency to the special unemployment insurance funds for temporary agents.

1 1 4 *Miscellaneous allowances and grants for temporary agents***1 1 4 0** Childbirth allowances and death grants

Appropriations 2005	Appropriations 2004	Outturn 2003
2 000	397	594,93

Remarks

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

This appropriation is intended to cover, in respect of temporary agents:

- birth grants,
- and in the event of death:
 - the deceased's full remuneration until the end of the third month following that in which death occurred,
 - the costs of transporting the body to the deceased's place of origin.

1 1 4 2 Special allowance for accounting officers and imprest account holders

Appropriations 2005	Appropriations 2004	Outturn 2003
—	—	0,—

Remarks

This item is intended to cover the special allowance granted to temporary agents with the grade of accounting officer or administrator of advance funds.

EUROPEAN AGENCY FOR RECONSTRUCTION

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

1 1 4 (cont'd)

1 1 4 3 Travel expenses for annual leave

Appropriations 2005	Appropriations 2004	Outturn 2003
290 000	255 585	236 161,52

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 for travel costs of temporary agents, their spouses and dependants from the place of employment to the place of origin subject to the following conditions:

- once per calendar year if the distance by rail is more than 50 km but less than 725 km,
- twice per calendar year if the distance by rail is 725 km or more.

1 1 4 4 Travel expenses for rest leave

Appropriations 2005	Appropriations 2004	Outturn 2003
31 000	15 651	25 794,15

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 8 of Annex X thereto, as applied within the framework of the European Agency for Reconstruction.

This appropriation is intended to cover the lump-sum payment for travel costs of temporary agents from the place of employment to the authorised place of leave.

1 1 5 **Overtime for temporary agents**

1 1 5 0 Overtime

Appropriations 2005	Appropriations 2004	Outturn 2003
—	—	0,—

Remarks

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

This item is intended to cover the fixed allowances and hourly-rate remuneration for overtime worked by temporary agents in categories C and D whom it has not been possible to compensate by free time.

1 1 6 **Severance grants and other allowances**

1 1 6 0 Severance grants

Appropriations 2005	Appropriations 2004	Outturn 2003
—	—	0,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Articles 39 and 40 thereto.

EUROPEAN AGENCY FOR RECONSTRUCTION

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

1 1 6 (cont'd)

1 1 6 1 Other allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
—	—	0,—

Remarks

This item is intended to cover miscellaneous allowances for other staff.

1 1 7 **Supplementary services**

1 1 7 0 Translation and interpretation services

Appropriations 2005	Appropriations 2004	Outturn 2003
—	—	0,—

1 1 7 1 Other external services including expenses for Commission management costs

Appropriations 2005	Appropriations 2004	Outturn 2003
—	—	0,—

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

1 1 8 0 Pre-recruitment expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
241 000	137 801	253 116,49

Remarks

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

This appropriation is intended to cover the cost of pre-recruitment medical examination for temporary agents and other staff, and also the cost of advertised announcements, recruitment agencies (headhunters), travel expenses for interviews.

1 1 8 1 Travel expenses on taking up duties and at end of contract

Appropriations 2005	Appropriations 2004	Outturn 2003
30 000	17 121	18 322,70

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 travel expenses due to temporary agents (including their families) on taking up duty, on transfer to another place of employment and from their place of employment to their place of origin at the end of their contract.

EUROPEAN AGENCY FOR RECONSTRUCTION

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

1 1 8 (cont'd)

1 1 8 2 Installation, resettlement and transfer allowances for temporary agents

Appropriations 2005	Appropriations 2004	Outturn 2003
290 000	219 010	242 618,92

Remarks

Article 24 of the Conditions of employment of other servants and Chapter 4(2) of Annex X to the Staff Regulations of officials of the European Communities, as applied within the framework of the European Agency for Reconstruction.

This appropriation is intended to cover installation and resettlement allowances due to temporary agents obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere.

1 1 8 3 Removal expenses for temporary agents

Appropriations 2005	Appropriations 2004	Outturn 2003
350 000	161 312	147 549,33

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof, Article 9 of Annex VII thereto, and Chapter 4(2) of Annex X thereto, as applied within the framework of the European Agency for Reconstruction.

This appropriation is intended to cover removal expenses due to temporary agents obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere.

1 1 8 4 Temporary daily subsistence allowances for temporary agents

Appropriations 2005	Appropriations 2004	Outturn 2003
72 000	45 671	27 167,88

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof, Article 10 of Annex VII thereto, and Chapter 4(2) of Annex X thereto, as applied within the framework of the European Agency for Reconstruction.

This appropriation is intended to cover temporary daily subsistence allowance for temporary agents who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment.

1 1 8 5 Temporary daily subsistence allowances: temporary accommodation for temporary agents

Appropriations 2005	Appropriations 2004	Outturn 2003
43 000	24 128	23 858,13

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 18 of Annex X thereto, as applied within the framework of the European Agency for Reconstruction.

This appropriation is intended to cover the cost of temporary accommodation for temporary agents who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment.

EUROPEAN AGENCY FOR RECONSTRUCTION

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

1 1 8 (cont'd)

1 1 8 6 Travel expenses at end of contract

Appropriations 2005	Appropriations 2004	Outturn 2003
	—	

1 1 9 **Salary weightings**

1 1 9 0 Salary weightings

Appropriations 2005	Appropriations 2004	Outturn 2003
30 000	8 064	98 632,50

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof and Article 17(3) of Annex VII thereto.

This appropriation is intended to cover the cost of weightings applied to the remuneration of temporary agents.

It also covers the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment.

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

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

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

Appropriations 2005	Appropriations 2004	Outturn 2003
520 000	386 620	370 347,01

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 11 to 13 of Annex VII thereto.

This appropriation is intended to cover transport costs, payment of daily subsistence allowances on mission and ancillary or special costs connected with missions, including travel for annual medical check ups and Staff Committee meetings, for Agency staff employed under the Staff Regulations and for experts and national or international officials seconded to the Agency.

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 0 **Restaurants and canteens**

1 4 0 0 Restaurants and canteens

Appropriations 2005	Appropriations 2004	Outturn 2003
23 000	12 217	12 935,59

Remarks

This appropriation is intended to cover operating costs and consumables for restaurants and canteens.

EUROPEAN AGENCY FOR RECONSTRUCTION

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

1 4 1 0 Medical service: annual medical check ups and minor medical interventions

Appropriations 2005	Appropriations 2004	Outturn 2003
35 000	18 664	20 755,15

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 59 (medical examinations in connection with sick leave and preventive medical examinations) thereof and Article 8 of Annex II (Invalidity Committee) thereto.

This appropriation is intended to cover annual medical check ups done locally, further examinations and vaccinations, and minor medical equipment and consumables.

1 4 2 Language courses, retraining and further vocational training

1 4 2 0 Language courses and further vocational training

Appropriations 2005	Appropriations 2004	Outturn 2003
180 000	47 555	74 853,09

Remarks

This appropriation is intended to cover the cost of language and further vocational training courses for temporary agents and other staff.

1 4 3 Other expenditure

1 4 3 0 Other expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
1 000	—	0,—

Remarks

This appropriation is intended to cover the cost of sociomedical expenses.

CHAPTER 1 5 — OTHER STAFF-RELATED EXPENDITURE**1 5 0 Management costs**

1 5 0 0 Commission management costs

Appropriations 2005	Appropriations 2004	Outturn 2003
50 000	46 500	54 250,—

Remarks

This appropriation is intended to cover expenses for Commission management costs.

CHAPTER 1 5 — OTHER STAFF-RELATED EXPENDITURE (*cont'd*)**1 5 1** ***Supplementary services***

1 5 1 0 Interpretation services

Appropriations 2005	Appropriations 2004	Outturn 2003
5 000	280	1 466,36

Remarks

This appropriation is intended to cover the services of freelance interpreters and conference officers engaged upon work, which cannot be done by temporary agents alone.

1 5 1 1 Other external services

Appropriations 2005	Appropriations 2004	Outturn 2003
37 000	25 788	29 330,62

Remarks

This appropriation is intended to cover the cost of other external services, including the various insurance costs related to staff expenditure (mission insurance for staff, accountant insurance, and other insurance).

1 5 2 ***Staff exchanges between the Agency and public/private sectors***

1 5 2 0 National and international officials and private sector staff temporarily seconded to the Agency

Appropriations 2005	Appropriations 2004	Outturn 2003
—	—	0,—

Remarks

This item is intended to cover the costs of national officials or other experts on secondment or temporary assignments to the Agency or called for short consultations, in particular to boost cooperation with the national administrations and to develop technical protocols.

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

Appropriations 2005	Appropriations 2004	Outturn 2003
—	—	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 38 thereof.

This item is intended to cover supplementary expenses arising from the secondment of temporary agents to pay the allowances and reimburse the expenditure to which secondment entitles them.

EUROPEAN AGENCY FOR RECONSTRUCTION

CHAPTER 1 6 — SOCIAL WELFARE

1 6 0 *Special assistance grants*

1 6 0 0 Special assistance grants

Appropriations 2005	Appropriations 2004	Outturn 2003
—	—	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 76 thereof.

This item is intended to cover payments to temporary agents and other staff in particularly difficult circumstances.

1 6 1 *Social events*

1 6 1 0 Social events

Appropriations 2005	Appropriations 2004	Outturn 2003
41 000	31 272	26 459,08

Remarks

This appropriation is intended to cover the cost of social functions for the benefit of the Agency staff and their families.

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

1 7 0 *Entertainment and representation expenses*

1 7 0 0 Entertainment and representation expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
15 000	4 552	6 089,42

Remarks

This appropriation is intended to cover the cost of the staff working in the residence of the Agency Director as well as expenditure in respect of entertainment and representation of the Agency Director (and other management members).

CHAPTER 1 9 — RESERVE FOR TITLE 1

1 9 0 *Reserve for Title 1*

1 9 0 0 Reserve for Title 1

Appropriations 2005	Appropriations 2004	Outturn 2003
30 000	1 604 801	2 010 876,60

Remarks

Reserve for Title 1.

EUROPEAN AGENCY FOR RECONSTRUCTION

TITLE 2

BUILDINGS, EQUIPMENTS AND VARIOUS RUNNING COSTS

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 2 0			
2 0 0	Rent			
2 0 0 0	Rent for offices	909 000	826 264	838 018,47
2 0 0 1	Rent for accommodation for temporary agents	1 415 000	1 333 476	1 433 385,43
2 0 0 2	Rent for residence	26 000	35 918	47 052,28
	<i>Article 2 0 0 — Total</i>	2 350 000	2 195 658	2 318 456,18
2 0 1	Insurance			
2 0 1 0	Insurance	47 000	5 416	11 304,79
	<i>Article 2 0 1 — Total</i>	47 000	5 416	11 304,79
2 0 2	Water, gas, electricity and heating			
2 0 2 0	Water, gas, electricity, heating and diesel for generator	162 000	117 373	153 792,99
	<i>Article 2 0 2 — Total</i>	162 000	117 373	153 792,99
2 0 3	Cleaning and maintenance			
2 0 3 0	Cleaning and maintenance of buildings and office installations and equipment	309 000	260 410	227 619,95
	<i>Article 2 0 3 — Total</i>	309 000	260 410	227 619,95
2 0 4	Fitting-out of premises			
2 0 4 0	Fitting-out of premises	98 000	105 452	317 708,26
	<i>Article 2 0 4 — Total</i>	98 000	105 452	317 708,26
2 0 5	Security and surveillance of the buildings			
2 0 5 0	Security and surveillance of the buildings: security equipment	53 000	26 419	32 484,47
2 0 5 1	Security and surveillance of the buildings: security services	916 000	764 365	871 917,24
	<i>Article 2 0 5 — Total</i>	969 000	790 784	904 401,71
2 0 7	Construction of buildings			
2 0 7 0	Construction of buildings	—	—	0,—
	<i>Article 2 0 7 — Total</i>	—	—	0,—
2 0 8	Expenditure preliminary to the construction of buildings or to the acquisition or rental of immovable property			
2 0 8 0	Expenditure preliminary to the construction of buildings or to the acquisition or rental of immovable property	—	—	0,—
	<i>Article 2 0 8 — Total</i>	—	—	0,—
2 0 9	Other expenditure			
2 0 9 0	Other expenditure	13 000	3 392	12 000,—
	<i>Article 2 0 9 — Total</i>	13 000	3 392	12 000,—
	CHAPTER 2 0 — TOTAL	3 948 000	3 478 485	3 945 283,88

EUROPEAN AGENCY FOR RECONSTRUCTION

CHAPTER 2 1 — DATA PROCESSING**CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS****CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 2 1			
2 1 0	<i>Equipment, costs for equipment and data-processing operations</i>			
2 1 0 0	Purchase of data-processing equipment	200 000	32 852	456 060,15
2 1 0 1	Software	441 000	151 280	104 985,75
2 1 0 2	Other external services	40 000	25 000	27 232,—
2 1 0 3	Maintenance and repair of data-processing equipment	45 000	—	2 418,21
	<i>Article 2 1 0 — Total</i>	726 000	209 132	590 696,11
	CHAPTER 2 1 — TOTAL	726 000	209 132	590 696,11
	CHAPTER 2 2			
2 2 0	<i>Technical installations and electronic office equipment</i>			
2 2 0 0	Technical equipment and installations	87 000	38 787	47 576,79
	<i>Article 2 2 0 — Total</i>	87 000	38 787	47 576,79
2 2 1	<i>Furniture</i>			
2 2 1 0	Office, accommodation and residence furniture	51 000	30 180	43 530,60
	<i>Article 2 2 1 — Total</i>	51 000	30 180	43 530,60
2 2 3	<i>Transport equipment</i>			
2 2 3 0	Purchases and long-term lease of transport equipment	60 000	—	0,—
2 2 3 1	Maintenance, use and repair and other expenditures of transport equipment	87 000	38 833	68 243,19
2 2 3 2	Car insurance	101 000	20 756	61 092,36
2 2 3 3	Fuel expenses	47 000	25 955	44 461,32
	<i>Article 2 2 3 — Total</i>	295 000	85 544	173 796,87
2 2 5	<i>Documentation and library expenditure</i>			
2 2 5 0	Library expenses, purchase of books, subscriptions to newspapers and periodicals	54 000	37 006	26 346,23
	<i>Article 2 2 5 — Total</i>	54 000	37 006	26 346,23
	CHAPTER 2 2 — TOTAL	487 000	191 516	291 250,49
	CHAPTER 2 3			
2 3 0	<i>Stationery and office supplies</i>			
2 3 0 0	Stationery and office supplies	104 000	105 117	132 633,42
	<i>Article 2 3 0 — Total</i>	104 000	105 117	132 633,42

EUROPEAN AGENCY FOR RECONSTRUCTION

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

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
2 3 1	<i>Financial charges</i>			
2 3 1 0	Bank charges	91 000	60 302	33 079,86
2 3 1 1	Exchange-rate losses	11 000	6	2 300,23
	<i>Article 2 3 1 — Total</i>	102 000	60 308	35 380,09
2 3 2	<i>Miscellaneous legal expenses</i>			
2 3 2 0	Miscellaneous legal expenses	36 000	22 618	13 205,02
	<i>Article 2 3 2 — Total</i>	36 000	22 618	13 205,02
2 3 3	<i>Damages</i>			
2 3 3 0	Damages	—	—	0,—
	<i>Article 2 3 3 — Total</i>	—	—	0,—
2 3 4	<i>Other administrative expenditure</i>			
2 3 4 0	Miscellaneous insurance, transportation of goods, departmental removals and associated handling costs	29 000	18 192	26 066,76
2 3 4 1	Uniforms and working clothes	11 000	7 981	11 243,47
2 3 4 2	Translation services	30 000	6 814	16 711,31
2 3 4 3	Official publications, tender publications and reproduction of documents	94 000	56 659	53 618,50
	<i>Article 2 3 4 — Total</i>	164 000	89 646	107 640,04
2 3 5	<i>Communication and information activities</i>			
2 3 5 0	Communication and information activities	170 000	124 903	183 908,11
	<i>Article 2 3 5 — Total</i>	170 000	124 903	183 908,11
	CHAPTER 2 3 — TOTAL	576 000	402 592	472 766,68
	CHAPTER 2 4			
2 4 0	<i>Postage on correspondence and delivery charges</i>			
2 4 0 0	Postage on correspondence and delivery charges	56 000	31 949	40 215,47
	<i>Article 2 4 0 — Total</i>	56 000	31 949	40 215,47
2 4 1	<i>Telecommunications</i>			
2 4 1 0	Telecommunications subscriptions and charges	750 000	656 336	964 745,55
2 4 1 1	Purchase, installation and maintenance of telecommunications equipment and material	120 000	84 322	44 802,87
2 4 1 2	Maintenance of telecommunications equipment and material	—		
	<i>Article 2 4 1 — Total</i>	870 000	740 657	1 009 548,42
	CHAPTER 2 4 — TOTAL	926 000	772 606	1 049 763,89

TITLE 2

BUILDINGS, EQUIPMENTS AND VARIOUS RUNNING COSTS

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

2 0 0 **Rent**

2 0 0 0 Rent for offices

Appropriations 2005	Appropriations 2004	Outturn 2003
909 000	826 264	838 018,47

Remarks

This appropriation is intended to cover the payment of rent and ground rent relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities.

2 0 0 1 Rent for accommodation for temporary agents

Appropriations 2005	Appropriations 2004	Outturn 2003
1 415 000	1 333 476	1 433 385,43

Remarks

Staff Regulations of officials of the European Communities and in particular Article 23 of Annex X thereto, as applied within the framework of the European Agency for Reconstruction.

This appropriation is intended to cover the payment of rent for accommodation for temporary agents and related costs.

2 0 0 2 Rent for residence

Appropriations 2005	Appropriations 2004	Outturn 2003
26 000	35 918	47 052,28

Remarks

Staff Regulations of officials of the European Communities and in particular Article 23 of Annex X thereto, as applied within the framework of the European Agency for Reconstruction.

This appropriation is intended to cover the payment of rent for the Director's residence.

2 0 1 **Insurance**

2 0 1 0 Insurance

Appropriations 2005	Appropriations 2004	Outturn 2003
47 000	5 416	11 304,79

Remarks

This appropriation is intended to cover the payment of insurance premiums on the buildings or parts of buildings occupied by the Agency.

EUROPEAN AGENCY FOR RECONSTRUCTION

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS (cont'd)

2 0 2 Water, gas, electricity and heating

2 0 2 0 Water, gas, electricity, heating and diesel for generator

Appropriations 2005	Appropriations 2004	Outturn 2003
162 000	117 373	153 792,99

Remarks

This appropriation is intended to cover the charges of gas, water, electricity and heating, and the payment for fuel for generators.

2 0 3 Cleaning and maintenance

2 0 3 0 Cleaning and maintenance of buildings and office installations and equipment

Appropriations 2005	Appropriations 2004	Outturn 2003
309 000	260 410	227 619,95

Remarks

This appropriation is intended to cover the cost of cleaning, maintenance of buildings, office installations and equipment, as well as the cost of cleaning materials and consumables.

2 0 4 Fitting-out of premises

2 0 4 0 Fitting-out of premises

Appropriations 2005	Appropriations 2004	Outturn 2003
98 000	105 452	317 708,26

Remarks

This appropriation is intended to cover the fitting-out of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc.

It also covers the cost of the equipment necessary for fitting-out of premises.

2 0 5 Security and surveillance of the buildings

2 0 5 0 Security and surveillance of the buildings: security equipment

Appropriations 2005	Appropriations 2004	Outturn 2003
53 000	26 419	32 484,47

Remarks

This appropriation is intended to cover expenses related to the physical and material security and safety of persons and property, in particular contracts for the maintenance of security installations and the purchase of related equipment.

EUROPEAN AGENCY FOR RECONSTRUCTION

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS (cont'd)**2 0 5** (cont'd)**2 0 5 1** Security and surveillance of the buildings: security services

Appropriations 2005	Appropriations 2004	Outturn 2003
916 000	764 365	871 917,24

Remarks

This appropriation is intended to cover expenses related to the physical and material security and safety of persons and property, in particular contracts for the guarding of buildings, and security transport arrangements.

2 0 7 ***Construction of buildings*****2 0 7 0** Construction of buildings

Appropriations 2005	Appropriations 2004	Outturn 2003
—	—	0,—

Remarks

This item is intended to accommodate a possible appropriation for the construction of buildings.

2 0 8 ***Expenditure preliminary to the construction of buildings or to the acquisition or rental of immovable property*****2 0 8 0** Expenditure preliminary to the construction of buildings or to the acquisition or rental of immovable property

Appropriations 2005	Appropriations 2004	Outturn 2003
—	—	0,—

Remarks

This appropriation is intended to cover the costs of financial and technical consultancy fees prior to the acquisition, rental or construction of buildings.

2 0 9 ***Other expenditure*****2 0 9 0** Other expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
13 000	3 392	12 000,—

Remarks

This appropriation is intended to cover expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection etc.).

It also covers technical assistance, administrative and legal fees relating to major fitting-out operations for premises and renting of premises.

EUROPEAN AGENCY FOR RECONSTRUCTION

CHAPTER 2 1 — DATA PROCESSING

2 1 0 *Equipment, costs for equipment and data-processing operations*

2 1 0 0 Purchase of data-processing equipment

Appropriations 2005	Appropriations 2004	Outturn 2003
200 000	32 852	456 060,15

Remarks

This appropriation is intended to cover the purchase and rental of computers and peripherals.
It also covers the costs for servicing, operating, data media, documentation, other materials, etc.

2 1 0 1 Software

Appropriations 2005	Appropriations 2004	Outturn 2003
441 000	151 280	104 985,75

Remarks

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

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

2 1 0 2 Other external services

Appropriations 2005	Appropriations 2004	Outturn 2003
40 000	25 000	27 232,—

Remarks

This appropriation is intended to cover the cost of operations entrusted to outside firms (service bureaux, data input, etc.).

2 1 0 3 Maintenance and repair of data-processing equipment

Appropriations 2005	Appropriations 2004	Outturn 2003
45 000	—	2 418,21

Remarks

This appropriation is intended to cover the cost of maintenance and repair of data-processing equipment.

EUROPEAN AGENCY FOR RECONSTRUCTION

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

2 2 0 *Technical installations and electronic office equipment*

2 2 0 0 Technical equipment and installations

Appropriations 2005	Appropriations 2004	Outturn 2003
87 000	38 787	47 576,79

Remarks

This appropriation is intended to cover the purchase and renewal, initial installation, the maintenance and repair and the lease of equipment for reproducing and archiving documents in any form (paper, electronic media); fax machines, audiovisual, library and interpreting equipment (booths, headsets and switching units for simultaneous interpretation facilities), typewriters, photocopiers, calculators and generators.

2 2 1 *Furniture*

2 2 1 0 Office, accommodation and residence furniture

Appropriations 2005	Appropriations 2004	Outturn 2003
51 000	30 180	43 530,60

Remarks

This appropriation is intended to cover the purchase, maintenance, lease and repair of office furniture, including ergonomic furniture and shelving for archives, of furniture and equipment for the accommodation of temporary agents and for the Director's residence.

2 2 3 *Transport equipment*

2 2 3 0 Purchases and long-term lease of transport equipment

Appropriations 2005	Appropriations 2004	Outturn 2003
60 000	—	0,—

Remarks

This appropriation is intended to cover the purchase and long-term lease of vehicles.

2 2 3 1 Maintenance, use and repair and other expenditures of transport equipment

Appropriations 2005	Appropriations 2004	Outturn 2003
87 000	38 833	68 243,19

Remarks

This appropriation is intended to cover the cost of maintenance, use and repair, as well as other expenditures of transport equipment (occasional renting of vehicles, taxi costs, etc.).

2 2 3 2 Car insurance

Appropriations 2005	Appropriations 2004	Outturn 2003
101 000	20 756	61 092,36

Remarks

This appropriation is intended to cover the insurance costs for vehicles.

EUROPEAN AGENCY FOR RECONSTRUCTION

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 3** (*cont'd*)**2 2 3 3** Fuel expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
47 000	25 955	44 461,32

Remarks

This appropriation is intended to cover the costs for fuel for vehicles.

2 2 5 ***Documentation and library expenditure*****2 2 5 0** Library expenses, purchase of books, subscriptions to newspapers and periodicals

Appropriations 2005	Appropriations 2004	Outturn 2003
54 000	37 006	26 346,23

Remarks

This appropriation is intended to cover the purchase of dictionaries, glossaries, etc. as well as works, documents, books, manuals (on paper and electronic support) relating to the activities of the Agency, and the cost of subscriptions to newspapers and periodicals.

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

Appropriations 2005	Appropriations 2004	Outturn 2003
104 000	105 117	132 633,42

Remarks

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

2 3 1 ***Financial charges*****2 3 1 0** Bank charges

Appropriations 2005	Appropriations 2004	Outturn 2003
91 000	60 302	33 079,86

Remarks

This appropriation is intended to cover bank charges for administrative management and programme operations.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**2 3 1** (*cont'd*)**2 3 1 1** Exchange-rate losses

Appropriations 2005	Appropriations 2004	Outturn 2003
11 000	6	2 300,23

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.

2 3 2 **Miscellaneous legal expenses****2 3 2 0** Miscellaneous legal expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
36 000	22 618	13 205,02

Remarks

This appropriation is intended to cover the legal costs and services of lawyers called in to advise the Agency, as well as the expenditure resulting from their assistance in litigation matters (litigation, appeals, etc.), which are not covered by the other items of the budget.

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

Appropriations 2005	Appropriations 2004	Outturn 2003
—	—	0,—

Remarks

This appropriation is intended to cover expenditure relating to damages, interest, as well as any debts.

2 3 4 **Other administrative expenditure****2 3 4 0** Miscellaneous insurance, transportation of goods, departmental removals and associated handling costs

Appropriations 2005	Appropriations 2004	Outturn 2003
29 000	18 192	26 066,76

Remarks

This appropriation is intended to cover various types of insurance, the exception being the insurance on buildings, and the cost of transportation of goods between different operational sites, as well as regrouping and handling costs (reception, storage, placing) in respect of equipment, furniture, and office supplies within the buildings.

EUROPEAN AGENCY FOR RECONSTRUCTION

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**2 3 4** (*cont'd*)**2 3 4 1** Uniforms and working clothes

Appropriations 2005	Appropriations 2004	Outturn 2003
11 000	7 981	11 243,47

Remarks

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

2 3 4 2 Translation services

Appropriations 2005	Appropriations 2004	Outturn 2003
30 000	6 814	16 711,31

Remarks

This appropriation is intended to cover the cost of translation services.

2 3 4 3 Official publications, tender publications and reproduction of documents

Appropriations 2005	Appropriations 2004	Outturn 2003
94 000	56 659	53 618,50

Remarks

This appropriation is intended to cover the cost of official and tender publications and of reproduction of documents.

2 3 5 ***Communication and information activities*****2 3 5 0** Communication and information activities

Appropriations 2005	Appropriations 2004	Outturn 2003
170 000	124 903	183 908,11

Remarks

This appropriation is intended to cover the cost of the Agency's information activities.

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

Appropriations 2005	Appropriations 2004	Outturn 2003
56 000	31 949	40 215,47

Remarks

This appropriation is intended to cover expenditure on postal and delivery charges for mail and packages.

EUROPEAN AGENCY FOR RECONSTRUCTION

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS (*cont'd*)2 4 1 *Telecommunications*

2 4 1 0 Telecommunications subscriptions and charges

Appropriations 2005	Appropriations 2004	Outturn 2003
750 000	656 336	964 745,55

Remarks

This appropriation is intended to cover subscription charges, the cost of cable or radio communications and data transmission (telephone, telex, telegraph, television, teleconferencing and videoconferencing), as well as subscriptions to network services (external electronic mail etc.) and their utilisation.

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

Appropriations 2005	Appropriations 2004	Outturn 2003
120 000	84 322	44 802,87

Remarks

This appropriation is intended to cover expenditure on telecommunications equipment, including cables: purchase, hire, installation, maintenance, documentation, etc.

2 4 1 2 Maintenance of telecommunications equipment and material

Appropriations 2005	Appropriations 2004	Outturn 2003
—		

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

2 5 0 *Formal and informal meetings*

2 5 0 0 Governing Board meetings

Appropriations 2005	Appropriations 2004	Outturn 2003
120 000	62 401	52 432,24

Remarks

This appropriation is intended to cover the cost of organising meetings of the Governing Board.

2 5 0 1 Other meetings

Appropriations 2005	Appropriations 2004	Outturn 2003
18 000	8 648	4 301,81

Remarks

This appropriation is intended to cover expenditure relating to other meetings.

EUROPEAN AGENCY FOR RECONSTRUCTION

CHAPTER 2 9 — RESERVE FOR TITLE 2

2 9 0 *Earmarked reserve for Title 2*

2 9 0 0 Reserve for Title 2

Appropriations 2005	Appropriations 2004	Outturn 2003
30 000	1 957 620	1 178 504,89

Remarks

Reserve for Title 2.

EUROPEAN AGENCY FOR RECONSTRUCTION

TITLE 3

PROJECTS

CHAPTER 3 1 — PROGRAMMES FOR KOSOVO**CHAPTER 3 2 — PROGRAMMES FOR SERBIA**

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 3 1			
3 1 0	Programmes for Kosovo			
3 1 0 0	Public administration reform	11 000 000	7 000 000	5 000 000,—
3 1 0 1	Justice and home affairs	5 600 000	6 500 000	5 000 000,—
3 1 0 2	Energy	4 000 000	12 200 000	14 000 000,—
3 1 0 3	Environment (2)	3 000 000	2 500 000	9 500 000,—
3 1 0 4	Economic development (general)	16 900 000	40 400 000	6 500 000,—
3 1 0 5	Economic development (rural economy)			5 000 000,—
3 1 0 6	University education, vocational education and training and human resources development	2 000 000	2 000 000	3 000 000,—
3 1 0 7	Support to civil society	1 000 000	1 000 000	1 000 000,—
3 1 0 8	General technical assistance facility and reserve	1 500 000	1 000 000	2 000 000,—
3 1 0 9	Social and economic infrastructure			11 280 000,—
	<i>Article 3 1 0 — Total</i>	45 000 000	72 600 000	62 280 000,—
3 1 1	Programmes for Kosovo			
3 1 1 0	Minority rights and returns	5 000 000		
3 1 1 1	Integrated border management	1 500 000		
	<i>Article 3 1 1 — Total</i>	6 500 000		
3 1 2	Other donors allocations			
3 1 2 0	Co-Financing Agreement with UNMIK/KTA		400 000	
	<i>Article 3 1 2 — Total</i>		400 000	
	CHAPTER 3 1 — TOTAL	51 500 000	73 000 000	62 280 000,—
	CHAPTER 3 2			
3 2 0	Programmes for Serbia			
3 2 0 0	Public administration reform/local and municipal development	34 200 000	21 000 000	2 000 000,—
3 2 0 1	Public finance management			20 000 000,—
3 2 0 2	European integration: new Union structures		10 300 000	9 000 000,—
3 2 0 3	Justice and home affairs	13 800 000	12 500 000	13 000 000,—
3 2 0 4	Integrated border management		6 000 000	0,—
3 2 0 5	Public administration reform (health)		8 000 000	9 500 000,—
3 2 0 6	Energy	25 500 000	42 700 000	69 000 000,—

EUROPEAN AGENCY FOR RECONSTRUCTION

CHAPTER 3 2 — PROGRAMMES FOR SERBIA (*cont'd*)
CHAPTER 3 3 — PROGRAMMES FOR MONTENEGRO

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
3 2 0	(<i>cont'd</i>)			
3 2 0 7	Transport	14 000 000	16 000 000	4 500 000,—
3 2 0 8	Environment	9 500 000	14 000 000	12 500 000,—
3 2 0 9	Rural economy — agriculture		8 000 000	7 000 000,—
	<i>Article 3 2 0 — Total</i>	97 000 000	138 500 000	146 500 000,—
3 2 1	<i>Programmes for Serbia</i>			
3 2 1 0	Privatisation and enterprise development/investment climate	16 500 000	13 000 000	13 500 000,—
3 2 1 1	Local and municipal development		21 500 000	35 000 000,—
3 2 1 2	Returns/reintegration of refugees and IDPs	12 500 000	9 000 000	0,—
3 2 1 3	Vocational education and training	3 500 000	10 000 000	13 000 000,—
3 2 1 4	Civil society	2 000 000	4 000 000	1 000 000,—
3 2 1 5	Media	2 500 000	3 200 000	6 000 000,—
3 2 1 6	General technical assistance facility and reserve	5 000 000	2 800 000	5 000 000,—
3 2 1 7	Neighbourhood Programme		3 400 000	
3 2 1 8	Trade	8 000 000		
	<i>Article 3 2 1 — Total</i>	50 000 000	66 900 000	73 500 000,—
	CHAPTER 3 2 — TOTAL	147 000 000	205 400 000	220 000 000,—
	CHAPTER 3 3			
3 3 0	<i>Programmes for Montenegro</i>			
3 3 0 0	Justice and home affairs	3 000 000		3 000 000,—
3 3 0 1	Energy	1 500 000		2 000 000,—
3 3 0 2	Environment	3 000 000		4 000 000,—
3 3 0 3	Rural economy — agriculture	1 800 000		1 500 000,—
3 3 0 4	Support to civil society — MEDIA			1 000 000,—
3 3 0 5	General technical assistance facility and reserve	1 000 000	500 000	500 000,—
3 3 0 6	Public administration reform — general	3 500 000	5 000 000	
3 3 0 7	Integrated border management		4 420 000	
3 3 0 8	Transport	4 000 000	2 580 000	
3 3 0 9	Economic development	2 000 000	2 000 000	
	<i>Article 3 3 0 — Total</i>	19 800 000	14 500 000	12 000 000,—
3 3 1	<i>Programmes for Montenegro</i>			
3 3 1 0	University education, VET and human resources development		2 000 000	
3 3 1 1	Support to returns and reintegration process of refugees/IDPs	700 000		
	<i>Article 3 3 1 — Total</i>	700 000	2 000 000	
	CHAPTER 3 3 — TOTAL	20 500 000	16 500 000	12 000 000,—

EUROPEAN AGENCY FOR RECONSTRUCTION

CHAPTER 3 4 — PROGRAMMES FOR FORMER YUGOSLAV REPUBLIC OF MACEDONIA**CHAPTER 3 6 — STATE UNION**

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 3 4			
3 4 0	<i>Programmes for former Yugoslav Republic of Macedonia</i>			
3 4 0 0	Interethnic relations and civil society		3 000 000	3 000 000,—
3 4 0 1	Private and financial sector development		5 500 000	3 000 000,—
3 4 0 2	Trade		4 000 000	4 000 000,—
3 4 0 3	Local infrastructure development	2 000 000	8 500 000	9 000 000,—
3 4 0 4	Social cohesion: vocational education and training		2 500 000	1 000 000,—
3 4 0 5	Reform of the judiciary system	1 500 000	1 500 000	2 500 000,—
3 4 0 6	Integrated border management		13 000 000	4 000 000,—
3 4 0 7	Immigration and asylum			1 000 000,—
3 4 0 8	Fight against crime	2 000 000	8 000 000	3 000 000,—
3 4 0 9	Environment — Cross-border cooperation	2 000 000	2 000 000	1 000 000,—
	<i>Article 3 4 0 — Total</i>	7 500 000	48 000 000	31 500 000,—
3 4 1	<i>Programmes for former Yugoslav Republic of Macedonia</i>			
3 4 1 0	General technical assistance facility and reserve	1 400 000	1 000 000	2 000 000,—
3 4 1 1	Support to South East Europe University		2 000 000	
3 4 1 2	Neighbourhood Programme		2 800 000	
3 4 1 3	Minority rights	2 000 000		
3 4 1 4	Public administration reform	10 700 000		
3 4 1 5	Investment climate	3 600 000		
	<i>Article 3 4 1 — Total</i>	17 700 000	5 800 000	2 000 000,—
3 4 2	<i>Other donors allocations</i>			
3 4 2 0	Allocation from the Danish Ministry of Foreign Affairs for Municipal Environmental Infrastructure Project			4 034 172,—
	<i>Article 3 4 2 — Total</i>			4 034 172,—
	CHAPTER 3 4 — TOTAL	25 200 000	53 800 000	37 534 172,—
	CHAPTER 3 6			
3 6 0	<i>State Union Serbia-Montenegro</i>			
	<i>CHAPTER 3 6 — TOTAL</i>	7 000 000		
		7 000 000		
	Title 3 — Total	251 200 000	348 700 000	331 814 172,—
	GRAND TOTAL	276 512 000	374 629 000	358 614 171,98

EUROPEAN AGENCY FOR RECONSTRUCTION

TITLE 3

PROJECTS

Council Regulation (EC) No 2666/2000 of 5 December 2000 on assistance for Albania, Bosnia and Herzegovina, Croatia, the Federal Republic of Yugoslavia and the former Yugoslav Republic of Macedonia, repealing Regulation (EC) No 1628/96 and amending Regulations (EEC) No 3906/89 and (EEC) No 1360/90 and Decisions 97/256/EC and 1999/311/EC (OJ L 306, 7.12.2000, p. 1), and in particular Article 4 thereof.

Council Regulation (EC) No 2667/2000 of 5 December 2000 on the European Agency for Reconstruction (OJ L 306, 7.12.2000, p. 7), and in particular Article 1 thereof.

Council Regulation (EC) No 2415/2001 of 10 December 2001, amending Regulation (EC) No 2666/2000 on assistance for Albania, Bosnia and Herzegovina, Croatia, the Federal Republic of Yugoslavia and the former Yugoslav Republic of Macedonia and Regulation (EC) No 2667/2000 on the European Agency for Reconstruction (OJ L 327, 12.12.2001, p. 3).

CHAPTER 3 1 — PROGRAMMES FOR KOSOVO

3 1 0 *Programmes for Kosovo*

3 1 0 0 Public administration reform

Appropriations 2005	Appropriations 2004	Outturn 2003
11 000 000	7 000 000	5 000 000,—

3 1 0 1 Justice and home affairs

Appropriations 2005	Appropriations 2004	Outturn 2003
5 600 000	6 500 000	5 000 000,—

3 1 0 2 Energy

Appropriations 2005	Appropriations 2004	Outturn 2003
4 000 000	12 200 000	14 000 000,—

3 1 0 3 Environment (2)

Appropriations 2005	Appropriations 2004	Outturn 2003
3 000 000	2 500 000	9 500 000,—

3 1 0 4 Economic development (general)

Appropriations 2005	Appropriations 2004	Outturn 2003
16 900 000	40 400 000	6 500 000,—

EUROPEAN AGENCY FOR RECONSTRUCTION

CHAPTER 3 1 — PROGRAMMES FOR KOSOVO (cont'd)

3 1 0 (cont'd)

3 1 0 5 Economic development (rural economy)

Appropriations 2005	Appropriations 2004	Outturn 2003
		5 000 000,—

3 1 0 6 University education, vocational education and training and human resources development

Appropriations 2005	Appropriations 2004	Outturn 2003
2 000 000	2 000 000	3 000 000,—

3 1 0 7 Support to civil society

Appropriations 2005	Appropriations 2004	Outturn 2003
1 000 000	1 000 000	1 000 000,—

3 1 0 8 General technical assistance facility and reserve

Appropriations 2005	Appropriations 2004	Outturn 2003
1 500 000	1 000 000	2 000 000,—

3 1 0 9 Social and economic infrastructure

Appropriations 2005	Appropriations 2004	Outturn 2003
		11 280 000,—

3 1 1 **Programmes for Kosovo**

3 1 1 0 Minority rights and returns

Appropriations 2005	Appropriations 2004	Outturn 2003
5 000 000		

3 1 1 1 Integrated border management

Appropriations 2005	Appropriations 2004	Outturn 2003
1 500 000		

3 1 2 **Other donors allocations**

3 1 2 0 Co-Financing Agreement with UNMIK/KTA

Appropriations 2005	Appropriations 2004	Outturn 2003
	400 000	

EUROPEAN AGENCY FOR RECONSTRUCTION

CHAPTER 3 2 — PROGRAMMES FOR SERBIA

3 2 0 *Programmes for Serbia*

3 2 0 0 Public administration reform/local and municipal development

Appropriations 2005	Appropriations 2004	Outturn 2003
34 200 000	21 000 000	2 000 000,—

3 2 0 1 Public finance management

Appropriations 2005	Appropriations 2004	Outturn 2003
		20 000 000,—

3 2 0 2 European integration: new Union structures

Appropriations 2005	Appropriations 2004	Outturn 2003
	10 300 000	9 000 000,—

3 2 0 3 Justice and home affairs

Appropriations 2005	Appropriations 2004	Outturn 2003
13 800 000	12 500 000	13 000 000,—

3 2 0 4 Integrated border management

Appropriations 2005	Appropriations 2004	Outturn 2003
	6 000 000	0,—

3 2 0 5 Public administration reform (health)

Appropriations 2005	Appropriations 2004	Outturn 2003
	8 000 000	9 500 000,—

3 2 0 6 Energy

Appropriations 2005	Appropriations 2004	Outturn 2003
25 500 000	42 700 000	69 000 000,—

3 2 0 7 Transport

Appropriations 2005	Appropriations 2004	Outturn 2003
14 000 000	16 000 000	4 500 000,—

EUROPEAN AGENCY FOR RECONSTRUCTION

CHAPTER 3 2 — PROGRAMMES FOR SERBIA (cont'd)

3 2 0 (cont'd)

3 2 0 8 Environment

Appropriations 2005	Appropriations 2004	Outturn 2003
9 500 000	14 000 000	12 500 000,—

3 2 0 9 Rural economy — agriculture

Appropriations 2005	Appropriations 2004	Outturn 2003
	8 000 000	7 000 000,—

3 2 1 *Programmes for Serbia*

3 2 1 0 Privatisation and enterprise development investment climate

Appropriations 2005	Appropriations 2004	Outturn 2003
16 500 000	13 000 000	13 500 000,—

3 2 1 1 Local and municipal development

Appropriations 2005	Appropriations 2004	Outturn 2003
	21 500 000	35 000 000,—

3 2 1 2 Returns/reintegration of refugees and IDPs

Appropriations 2005	Appropriations 2004	Outturn 2003
12 500 000	9 000 000	0,—

3 2 1 3 Vocational education and training

Appropriations 2005	Appropriations 2004	Outturn 2003
3 500 000	10 000 000	13 000 000,—

3 2 1 4 Civil society

Appropriations 2005	Appropriations 2004	Outturn 2003
2 000 000	4 000 000	1 000 000,—

3 2 1 5 Media

Appropriations 2005	Appropriations 2004	Outturn 2003
2 500 000	3 200 000	6 000 000,—

EUROPEAN AGENCY FOR RECONSTRUCTION

CHAPTER 3 2 — PROGRAMMES FOR SERBIA (*cont'd*)**3 2 1** (*cont'd*)**3 2 1 6** General technical assistance facility and reserve

Appropriations 2005	Appropriations 2004	Outturn 2003
5 000 000	2 800 000	5 000 000,—

3 2 1 7 Neighbourhood Programme

Appropriations 2005	Appropriations 2004	Outturn 2003
	3 400 000	

3 2 1 8 Trade

Appropriations 2005	Appropriations 2004	Outturn 2003
8 000 000		

CHAPTER 3 3 — PROGRAMMES FOR MONTENEGRO**3 3 0** *Programmes for Montenegro***3 3 0 0** Justice and home affairs

Appropriations 2005	Appropriations 2004	Outturn 2003
3 000 000		3 000 000,—

3 3 0 1 Energy

Appropriations 2005	Appropriations 2004	Outturn 2003
1 500 000		2 000 000,—

3 3 0 2 Environment

Appropriations 2005	Appropriations 2004	Outturn 2003
3 000 000		4 000 000,—

3 3 0 3 Rural economy — agriculture

Appropriations 2005	Appropriations 2004	Outturn 2003
1 800 000		1 500 000,—

3 3 0 4 Support to civil society — MEDIA

Appropriations 2005	Appropriations 2004	Outturn 2003
		1 000 000,—

3 3 0 5 General technical assistance facility and reserve

Appropriations 2005	Appropriations 2004	Outturn 2003
1 000 000	500 000	500 000,—

EUROPEAN AGENCY FOR RECONSTRUCTION

CHAPTER 3 3 — PROGRAMMES FOR MONTENEGRO (cont'd)

3 3 0 (cont'd)

3 3 0 6 Public administration reform — general

Appropriations 2005	Appropriations 2004	Outturn 2003
3 500 000	5 000 000	

3 3 0 7 Integrated border management

Appropriations 2005	Appropriations 2004	Outturn 2003
	4 420 000	

3 3 0 8 Transport

Appropriations 2005	Appropriations 2004	Outturn 2003
4 000 000	2 580 000	

3 3 0 9 Economic development

Appropriations 2005	Appropriations 2004	Outturn 2003
2 000 000	2 000 000	

3 3 1 *Programmes for Montenegro*

3 3 1 0 University education, VET and human resources development

Appropriations 2005	Appropriations 2004	Outturn 2003
	2 000 000	

3 3 1 1 Support to returns and reintegration process of refugees/IDPs

Appropriations 2005	Appropriations 2004	Outturn 2003
700 000		

CHAPTER 3 4 — PROGRAMMES FOR FORMER YUGOSLAV REPUBLIC OF MACEDONIA

3 4 0 *Programmes for former Yugoslav Republic of Macedonia*

3 4 0 0 Interethnic relations and civil society

Appropriations 2005	Appropriations 2004	Outturn 2003
	3 000 000	3 000 000,—

3 4 0 1 Private and financial sector development

Appropriations 2005	Appropriations 2004	Outturn 2003
	5 500 000	3 000 000,—

EUROPEAN AGENCY FOR RECONSTRUCTION

CHAPTER 3 4 — PROGRAMMES FOR FORMER YUGOSLAV REPUBLIC OF MACEDONIA (*cont'd*)**3 4 0** (*cont'd*)**3 4 0 2** Trade

Appropriations 2005	Appropriations 2004	Outturn 2003
	4 000 000	4 000 000,—

3 4 0 3 Local infrastructure development

Appropriations 2005	Appropriations 2004	Outturn 2003
2 000 000	8 500 000	9 000 000,—

3 4 0 4 Social cohesion: vocational education and training

Appropriations 2005	Appropriations 2004	Outturn 2003
	2 500 000	1 000 000,—

3 4 0 5 Reform of the judiciary system

Appropriations 2005	Appropriations 2004	Outturn 2003
1 500 000	1 500 000	2 500 000,—

3 4 0 6 Integrated border management

Appropriations 2005	Appropriations 2004	Outturn 2003
	13 000 000	4 000 000,—

3 4 0 7 Immigration and asylum

Appropriations 2005	Appropriations 2004	Outturn 2003
		1 000 000,—

3 4 0 8 Fight against crime

Appropriations 2005	Appropriations 2004	Outturn 2003
2 000 000	8 000 000	3 000 000,—

3 4 0 9 Environment — Cross-border cooperation

Appropriations 2005	Appropriations 2004	Outturn 2003
2 000 000	2 000 000	1 000 000,—

3 4 1 *Programmes for former Yugoslav Republic of Macedonia***3 4 1 0** General technical assistance facility and reserve

Appropriations 2005	Appropriations 2004	Outturn 2003
1 400 000	1 000 000	2 000 000,—

EUROPEAN AGENCY FOR RECONSTRUCTION

CHAPTER 3 4 — PROGRAMMES FOR FORMER YUGOSLAV REPUBLIC OF MACEDONIA (cont'd)

3 4 1 (cont'd)

3 4 1 1 Support to South East Europe University

Appropriations 2005	Appropriations 2004	Outturn 2003
	2 000 000	

3 4 1 2 Neighbourhood Programme

Appropriations 2005	Appropriations 2004	Outturn 2003
	2 800 000	

3 4 1 3 Minority rights

Appropriations 2005	Appropriations 2004	Outturn 2003
2 000 000		

3 4 1 4 Public administration reform

Appropriations 2005	Appropriations 2004	Outturn 2003
10 700 000		

3 4 1 5 Investment climate

Appropriations 2005	Appropriations 2004	Outturn 2003
3 600 000		

3 4 2 **Other donors allocations**

3 4 2 0 Allocation from the Danish Ministry of Foreign Affairs for Municipal Environmental Infrastructure Project

Appropriations 2005	Appropriations 2004	Outturn 2003
		4 034 172,—

CHAPTER 3 6 — STATE UNION

3 6 0 **State Union Serbia-Montenegro**

Appropriations 2005	Appropriations 2004	Outturn 2003
7 000 000		

EUROPEAN AGENCY FOR RECONSTRUCTION

Establishment plan for the year 2005

	2003 (approved: 17.12.2002)	2003 (rev. 1: 18.2.2003)	2004	2005
Temporary agents in Pristina	40	35	29	24
A*15	—	—	—	—
A*14	1	—	—	—
A*13				
A*12	18	16	12	10
A*11				
A*10	12	11	11	9
A*9				
A*8				
A*7				
A*6				
A*5				
B*11				
B*10				
B*9				
B*8				
B*7	7	7	5	
B*6				
B*5				5
B*4				
B*3				
C	1	—	—	—
Local agents in Pristina	59	61	55	54
Group I	13	13	11	11
Group II	16	18	16	15
Group III	6	6	4	4
Group IV	18	18	18	17
Group V	5	5	5	6
Group VI	1	1	1	1
Temporary agents in Thessaloniki	17	21	28	36
A*15	—	—	1	1
A*14	1	—	—	—
A*13				
A*12	4	8	12	14
A*11				
A*10	4	5	5	9
A*9				
A*8				
A*7				1
A*6				
A*5				

EUROPEAN AGENCY FOR RECONSTRUCTION

	2003 (approved: 17.12.2002)	2003 (rev. 1: 18.2.2003)	2004	2005
B*11				
B*10				
B*9				
B*8				2
B*7	8	8	10	
B*6				
B*5				9
B*4				
B*3				
Local agents in Thessaloniki	20	26	28	28
Group I	6	7	7	7
Group II	11	16	17	17
Group III	3	3	4	4
Group IV	—	—	—	—
Temporary agents in Belgrade	36	35	29	29
A*15	1	1	—	—
A*14		1	1	1
A*13				
A*12	17	16	17	17
A*11				
A*10	12	11	6	6
A*9				
A*8				
A*7	1	1	—	—
A*6				
A*5				
B*11				
B*10				1
B*9				
B*8				
B*7	4	4	4	
B*6				
B*5				3
B*4				
B*3				
C	1	1	1	1
Local agents in Belgrade	64	64	62	62
Group I	6	4	4	3
Group II	28	30	28	29
Group III	6	6	6	7

EUROPEAN AGENCY FOR RECONSTRUCTION

	2003 (approved: 17.12.2002)	2003 (rev. 1: 18.2.2003)	2004	2005
Group IV	17	17	17	16
Group V	6	6	6	6
Group VI	1	1	1	1
Temporary agents in Podgorica	7	7	4	3
A*15				
A*14				
A*13				
A*12	2	3	2	2
A*11				
A*10	2	1	1	1
A*9				
A*8				
A*7			1	
A*6				
A*5				
B*11				
B*10				
B*9				
B*8				
B*7	3	3	—	
B*6				
B*5				
B*4				
B*3				—
Local agents in Podgorica	12	12	12	13
Group I	3	3	3	3
Group II	3	3	3	4
Group III	2	2	2	2
Group IV	2	2	2	3
Group V	2	2	2	1
Group VI	—	—	—	—
Temporary agents in Skopje	22	22	24	22
A*15				
A*14				
A*13				
A*12	10	10	12	13
A*11				
A*10	6	6	6	4

EUROPEAN AGENCY FOR RECONSTRUCTION

	2003 (approved: 17.12.2002)	2003 (rev. 1: 18.2.2003)	2004	2005
A*9				
A*8				
A*7				
A*6				
A*5				
B*11				
B*10				
B*9				
B*8				
B*7	6	6	6	
B*6				
B*5				5
B*4				
B*3				
Local agents in Skopje	40	38	38	41
Group I	6	6	6	5
Group II	18	17	16	19
Group III	2	2	2	2
Group IV	11	10	11	12
Group V	3	3	3	3

Budget of the European Environment Agency for the financial year 2005

(2005/279/EC)

EUROPEAN ENVIRONMENT AGENCY

REVENUE

Title Chapter	Heading	Financial year 2005	Financial year 2004	Financial year 2003
1	EUROPEAN COMMUNITY SUBSIDY, EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION AND NEW MEMBER COUNTRIES CONTRIBUTION			
1 0	EUROPEAN COMMUNITY SUBSIDY AND EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION	31 344 000	31 112 000	27 521 141
	Title 1 — Total	31 344 000	31 112 000	27 521 141
2	MISCELLANEOUS REVENUE			
2 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.	p.m.	0,—
2 1	PROCEEDS FROM THE HIRING-OUT OF FURNITURE AND EQUIPMENT	p.m.	p.m.	0,—
2 2	REIMBURSEMENTS OF MISCELLANEOUS EXPENDITURE	800 000	2 500 000	—
2 3	REIMBURSEMENT OF VARIOUS EXPENSES	p.m.	p.m.	0,—
2 4	GIFTS AND LEGACIES	p.m.	p.m.	0,—
2 5	MISCELLANEOUS REVENUES	p.m.	p.m.	—
	Title 2 — Total	800 000	2 500 000	—
	GRAND TOTAL	32 144 000	33 612 000	27 521 141

EUROPEAN ENVIRONMENT AGENCY

TITLE 1

**EUROPEAN COMMUNITY SUBSIDY, EUROPEAN FREE TRADE ASSOCIATION (EFTA)
CONTRIBUTION AND NEW MEMBER COUNTRIES CONTRIBUTION**

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

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
1 0 0 1 0 1 1 0 2	CHAPTER 1 0			
	<i>European Community subsidy</i>	26 900 000	27 200 000	21 380 000
	<i>EFTA contribution</i>	579 000	579 000	461 808
	<i>New member countries contribution</i>	3 865 000	3 333 000	5 679 333
	CHAPTER 1 0 — TOTAL	31 344 000	31 112 000	27 521 141
	Title 1 — Total	31 344 000	31 112 000	27 521 141

EUROPEAN ENVIRONMENT AGENCY

TITLE 1**EUROPEAN COMMUNITY SUBSIDY, EUROPEAN FREE TRADE ASSOCIATION (EFTA)
CONTRIBUTION AND NEW MEMBER COUNTRIES CONTRIBUTION***Remarks*

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

CHAPTER 1 0 — EUROPEAN COMMUNITY SUBSIDY AND EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION**1 0 0 *European Community subsidy***

Financial year 2005	Financial year 2004	Financial year 2003
26 900 000	27 200 000	21 380 000

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

1 0 1 *EFTA contribution*

Financial year 2005	Financial year 2004	Financial year 2003
579 000	579 000	461 808

Remarks

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

1 0 2 *New member countries contribution*

Financial year 2005	Financial year 2004	Financial year 2003
3 865 000	3 333 000	5 679 333

Remarks

Contributions from the new member countries.

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

CHAPTER 2 3 — REIMBURSEMENT OF VARIOUS EXPENSES

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
2 0 0	CHAPTER 2 0			
	<i>Proceeds from the sale of movable and immovable property</i>	p.m.	p.m.	0,—
	CHAPTER 2 0 — TOTAL	p.m.	p.m.	0,—
2 1 0	CHAPTER 2 1			
	<i>Proceeds from the hiring-out of furniture and equipment</i>	p.m.	p.m.	0,—
	CHAPTER 2 1 — TOTAL	p.m.	p.m.	0,—
2 2 0	CHAPTER 2 2			
	<i>Reimbursement 'X-Compliance/AGRI (R0)'</i>	500 000	p.m.	0,—
	<i>Reimbursement 'Biodiversity'</i>	300 000	p.m.	0,—
	<i>Reimbursement 'EuropeAid'</i>	p.m.	2 000 000	0,—
	<i>Reimbursement from other EU programmes</i>	p.m.	500 000	0,—
	<i>Reimbursement from third parties</i>	p.m.	p.m.	0,—
	<i>Revenue from and allowances for services rendered against payment</i>	p.m.	p.m.	0,—
	CHAPTER 2 2 — TOTAL	800 000	2 500 000	—
2 3 0	CHAPTER 2 3			
	<i>Reimbursement of various expenses</i>	p.m.	p.m.	0,—
	CHAPTER 2 3 — TOTAL	p.m.	p.m.	0,—

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 24 — GIFTS AND LEGACIES

CHAPTER 2 5 — MISCELLANEOUS REVENUES

[illegible]

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 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

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

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

CHAPTER 2 2 — REIMBURSEMENTS OF MISCELLANEOUS EXPENDITURE

2 2 0 *Reimbursement 'X-Compliance/AGRI (R0)'*

Financial year 2005	Financial year 2004	Financial year 2003
500 000	p.m.	0,—

Remarks

Reimbursement of expenses for services provided to other EU programmes.

2 2 1 *Reimbursement 'Biodiversity'*

Financial year 2005	Financial year 2004	Financial year 2003
300 000	p.m.	0,—

Remarks

Reimbursement of expenses for services provided to other EU programmes.

2 2 2 *Reimbursement 'EuropeAid'*

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	2 000 000	0,—

Remarks

Reimbursement of expenses for services provided to the EuropeAid programme.

2 2 7 *Reimbursement from other EU programmes*

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	500 000	0,—

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 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

Reimbursement of expenses for services provided to third parties.

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

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 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

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

CHAPTER 2 4 — GIFTS AND LEGACIES

2 4 0 *Gifts and legacies*

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

CHAPTER 2 5 — MISCELLANEOUS REVENUES

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

This amount concerns bank interest accounting to the Agency.

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

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 will it be necessary to establish a revenue order.

EUROPEAN ENVIRONMENT AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	13 010 000		
1 2	EXPENDITURE RELATED TO RECRUITMENT	220 000		
1 3	MISSIONS AND DUTY TRAVEL	650 000		
1 4	SOCIOMEDICAL INFRASTRUCTURE	670 000		
	Title 1 — Total	14 550 000	13 653 000	11 541 933,—
2	ADMINISTRATIVE EXPENDITURE			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	2 571 000		
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	305 000		
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	340 000		
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES	15 000		
2 5	MEETING EXPENSES	300 000		
2 6	ENVIRONMENTAL MANAGEMENT OF THE AGENCY	20 000		
2 7	PUBLICATIONS AND INFORMATION MATERIAL	25 000		
	Title 2 — Total	3 576 000	3 040 000	2 853 159,—
3	OPERATING EXPENDITURE			
3 3	RESOURCES	11 052 000		
3 5	STRATEGIC ACTIONS	2 966 000		
	Title 3 — Total	14 018 000	16 919 000	13 129 050,—
	GRAND TOTAL	32 144 000	33 612 000	27 521 142,—

EUROPEAN ENVIRONMENT AGENCY

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 1 1			
1 1 0	Staff holding a post provided for in the establishment plan			
1 1 0 0	Basic salaries	6 700 000		
1 1 0 1	Family allowances	705 000		
1 1 0 2	Expatriation allowances	868 000		
1 1 0 3	Secretarial allowances	29 000		
1 1 0 4	Travel allowance	2 000		
	<i>Article 1 1 0 — Total</i>	8 304 000		
1 1 1	Other staff			
1 1 1 1	Auxiliaries	240 000		
1 1 1 2	Local staff	p.m.		
1 1 1 3	Other external staff; expertise	p.m.		
1 1 1 4	Agency staff	50 000		
1 1 1 5	National experts on Secondment	920 000		
1 1 1 6	Technical support	80 000		
1 1 1 7	Visiting scientists	p.m.		
1 1 1 8	Contract agents	50 000		
	<i>Article 1 1 1 — Total</i>	1 340 000		
1 1 2	Employer's social security contributions			
1 1 2 0	Employer's social security contributions	287 000		
1 1 2 1	Unemployment contributions	74 000		
	<i>Article 1 1 2 — Total</i>	361 000		
1 1 4	Miscellaneous allowances and grants			
1 1 4 0	Birth allowances and Death Grants	2 000		
1 1 4 1	Travel expenses for annual leave	230 000		
1 1 4 5	Special allowance for accounting officers and imprest account administrators	p.m.		
1 1 4 6	Constitution or maintenance of pension rights	p.m.		
	<i>Article 1 1 4 — Total</i>	232 000		
1 1 5	Overtime			
1 1 5 0	Overtime	6 000		
	<i>Article 1 1 5 — Total</i>	6 000		
1 1 6	Salary weightings			
1 1 6 0	Salary weightings	2 747 000		
	<i>Article 1 1 6 — Total</i>	2 747 000		

EUROPEAN ENVIRONMENT AGENCY

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

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1 1 7	<i>Supplementary services</i>			
1 1 7 0	Freelance interpreters and conference officers	20 000		
1 1 7 2	Other services and work sent out for translation and typing/common Translation Centre in Luxembourg	p.m.		
	<i>Article 1 1 7 — Total</i>	20 000		
	CHAPTER 1 1 — TOTAL	13 010 000		
	CHAPTER 1 2			
1 2 0	<i>Miscellaneous expenditure on staff recruitment</i>			
1 2 0 0	Miscellaneous expenditure on staff recruitment	220 000		
	<i>Article 1 2 0 — Total</i>	220 000		
	CHAPTER 1 2 — TOTAL	220 000		
	CHAPTER 1 3			
1 3 0	<i>Mission expenses</i>			
1 3 0 0	Mission expenses	650 000		
	<i>Article 1 3 0 — Total</i>	650 000		
	CHAPTER 1 3 — TOTAL	650 000		
	CHAPTER 1 4			
1 4 0	<i>Restaurants and canteens</i>			
1 4 0 0	Restaurants and canteens	150 000		
	<i>Article 1 4 0 — Total</i>	150 000		
1 4 1	<i>Medical service</i>			
1 4 1 0	Medical service	40 000		
	<i>Article 1 4 1 — Total</i>	40 000		

CHAPTER 14 — SOCIOMEDICAL INFRASTRUCTURE (cont'd)

[illegible]

EUROPEAN ENVIRONMENT AGENCY

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

1 1 0 *Staff holding a post provided for in the establishment plan*

1 1 0 0 Basic salaries

Appropriations 2005	Appropriations 2004	Outturn 2003
6 700 000		

Remarks

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

This appropriation is intended to cover basic salaries of the staff, as listed in the 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 2005	Appropriations 2004	Outturn 2003
705 000		

Remarks

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

These family allowances comprise:

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

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

1 1 0 2 Expatriation allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
868 000		

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.

EUROPEAN ENVIRONMENT AGENCY

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

1 1 0 (cont'd)

1 1 0 3 Secretarial allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
29 000		

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.

1 1 0 4 Travel allowance

Appropriations 2005	Appropriations 2004	Outturn 2003
2 000		

Remarks

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

1 1 1 **Other staff**

1 1 1 1 Auxiliaries

Appropriations 2005	Appropriations 2004	Outturn 2003
240 000		

Remarks

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

This appropriation is intended to cover the remuneration of 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 2005	Appropriations 2004	Outturn 2003
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 item 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; expertise

Appropriations 2005	Appropriations 2004	Outturn 2003
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 item is intended to cover the remuneration of other temporary staff.

1 1 1 4 Agency staff

Appropriations 2005	Appropriations 2004	Outturn 2003
50 000		

Remarks

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

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

1 1 1 5 National experts on secondment

Appropriations 2005	Appropriations 2004	Outturn 2003
920 000		

Remarks

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

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

The 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 2005	Appropriations 2004	Outturn 2003
80 000		

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.

EUROPEAN ENVIRONMENT AGENCY

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

1 1 1 (cont'd)

1 1 1 7 Visiting scientists

Appropriations 2005	Appropriations 2004	Outturn 2003
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 item 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 1 8 Contract agents

Appropriations 2005	Appropriations 2004	Outturn 2003
50 000		

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).

This appropriation is intended to cover the remuneration of contract agents (CEOS articles 3a and 3b) working for administration.

1 1 2 ***Employer's social security contributions***

1 1 2 0 Employer's social security contributions

Appropriations 2005	Appropriations 2004	Outturn 2003
287 000		

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.

EUROPEAN ENVIRONMENT AGENCY

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

1 1 2 (cont'd)

1 1 2 1 Unemployment contributions

Appropriations 2005	Appropriations 2004	Outturn 2003
74 000		

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 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.

1 1 4 *Miscellaneous allowances and grants*

1 1 4 0 Birth allowances and death grants

Appropriations 2005	Appropriations 2004	Outturn 2003
2 000		

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.

1 1 4 1 Travel expenses for annual leave

Appropriations 2005	Appropriations 2004	Outturn 2003
230 000		

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 imprest account administrators

Appropriations 2005	Appropriations 2004	Outturn 2003
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.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 4** (*cont'd*)**1 1 4 6** Constitution or maintenance of pension rights

Appropriations 2005	Appropriations 2004	Outturn 2003
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 2005	Appropriations 2004	Outturn 2003
6 000		

Remarks

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

The same applies to local staff, when overtime is not offset by time off.

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

Appropriations 2005	Appropriations 2004	Outturn 2003
2 747 000		

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 2005	Appropriations 2004	Outturn 2003
20 000		

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.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 7** (*cont'd*)**1 1 7 2** Other services and work sent out for translation and typing/common Translation Centre in Luxembourg

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.		

Remarks

This item is intended to cover:

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

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 2005	Appropriations 2004	Outturn 2003
220 000		

Remarks

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

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

Appropriations 2005	Appropriations 2004	Outturn 2003
650 000		

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 2005	Appropriations 2004	Outturn 2003
150 000		

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 2005	Appropriations 2004	Outturn 2003
40 000		

Remarks

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

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

1 4 2 Development of competencies, organisational developments**1 4 2 0 Development of competencies, organisational developments**

Appropriations 2005	Appropriations 2004	Outturn 2003
480 000		

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

EUROPEAN ENVIRONMENT AGENCY

TITLE 2

ADMINISTRATIVE EXPENDITURE

CHAPTER 2 1 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 2 1			
2 1 0	Rent			
2 1 0 0	Rent	1 830 000		
2 1 0 1	Deposits	60 000		
	<i>Article 2 1 0 — Total</i>	1 890 000		
2 1 1	Insurance			
2 1 1 0	Insurance	11 000		
	<i>Article 2 1 1 — Total</i>	11 000		
2 1 2	Water, gas, electricity and heating			
2 1 2 0	Water, gas, electricity and heating	350 000		
	<i>Article 2 1 2 — Total</i>	350 000		
2 1 3	Cleaning and maintenance			
2 1 3 0	Cleaning and maintenance	180 000		
	<i>Article 2 1 3 — Total</i>	180 000		
2 1 4	Fitting-out of premises			
2 1 4 0	Fitting-out of premises	50 000		
	<i>Article 2 1 4 — Total</i>	50 000		
2 1 5	Security and surveillance of buildings			
2 1 5 0	Security and surveillance of buildings	85 000		
	<i>Article 2 1 5 — Total</i>	85 000		
2 1 9	Other expenditure			
2 1 9 0	Other expenditure	5 000		
	<i>Article 2 1 9 — Total</i>	5 000		
	CHAPTER 2 1 — TOTAL	2 571 000		
	CHAPTER 2 2			
2 2 0	Office machinery			
2 2 0 0	Office machinery	70 000		
	<i>Article 2 2 0 — Total</i>	70 000		
2 2 1	Furniture			
2 2 1 0	Furniture	50 000		
	<i>Article 2 2 1 — Total</i>	50 000		

EUROPEAN ENVIRONMENT AGENCY

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

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
2 2 2	Technical equipment and installations			
2 2 2 0	Technical equipment and installations	55 000		
	Article 2 2 2 — Total	55 000		
2 2 3	Transport equipment			
2 2 3 0	Transport equipment	p.m.		
2 2 3 1	Hire of transport equipment	p.m.		
	Article 2 2 3 — Total	p.m.		
2 2 4	Equipment, costs for equipment and data-processing operations			
2 2 4 0	Equipment, costs for equipment and data-processing operations	65 000		
	Article 2 2 4 — Total	65 000		
2 2 5	Documentation and library expenditure			
2 2 5 0	Documentation and library expenditure	65 000		
	Article 2 2 5 — Total	65 000		
	CHAPTER 2 2 — TOTAL	305 000		
	CHAPTER 2 3			
2 3 0	Stationery and office supplies			
2 3 0 0	Stationery and office supplies	80 000		
	Article 2 3 0 — Total	80 000		
2 3 1	Postal charges and telecommunications			
2 3 1 0	Postage on correspondence and delivery charges	90 000		
2 3 1 1	Telephone, telegraph, telex, radio, television and fax	95 000		
2 3 1 2	Transport charges	2 000		
	Article 2 3 1 — Total	187 000		
2 3 2	Financial charges			
2 3 2 0	Bank charges	8 000		
2 3 2 1	Exchange rate losses	p.m.		
	Article 2 3 2 — Total	8 000		
2 3 3	Legal expenses			
2 3 3 0	Legal expenses	30 000		
	Article 2 3 3 — Total	30 000		
2 3 4	Damages			
2 3 4 0	Damages	p.m.		
	Article 2 3 4 — Total	p.m.		
2 3 5	Translation			
2 3 5 0	Other services and work sent out for translation and typing — common Translation Centre in Luxembourg	p.m.		
	Article 2 3 5 — Total	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 2005	Appropriations 2004	Outturn 2003
2 3 9	<i>Other administrative expenditure</i>			
2 3 9 0	Miscellaneous insurance	30 000		
2 3 9 1	Other	5 000		
	<i>Article 2 3 9 — Total</i>	35 000		
	CHAPTER 2 3 — TOTAL	340 000		
	CHAPTER 2 4			
2 4 0	<i>Entertainment and representation expenses</i>			
2 4 0 0	Entertainment and representation expenses	15 000		
	<i>Article 2 4 0 — Total</i>	15 000		
	CHAPTER 2 4 — TOTAL	15 000		
	CHAPTER 2 5			
2 5 0	<i>Meeting expenses</i>			
2 5 0 1	Management Board	210 000		
2 5 0 2	Scientific Committee	90 000		
	<i>Article 2 5 0 — Total</i>	300 000		
	CHAPTER 2 5 — TOTAL	300 000		
	CHAPTER 2 6			
2 6 0	<i>Environmental management of the Agency</i>			
2 6 0 1	EMAS certification/Greening the Agency initiatives	20 000		
	<i>Article 2 6 0 — Total</i>	20 000		
	CHAPTER 2 6 — TOTAL	20 000		

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 2005	Appropriations 2004	Outturn 2003
1 830 000		

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 2005	Appropriations 2004	Outturn 2003
60 000		

2 1 1 *Insurance*

2 1 1 0 Insurance

Appropriations 2005	Appropriations 2004	Outturn 2003
11 000		

Remarks

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

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

2 1 2 0 Water, gas, electricity and heating

Appropriations 2005	Appropriations 2004	Outturn 2003
350 000		

Remarks

This appropriation is intended to cover current expenditure.

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

2 1 3 0 Cleaning and maintenance

Appropriations 2005	Appropriations 2004	Outturn 2003
180 000		

Remarks

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

2 1 4 *Fitting-out of premises*

2 1 4 0 Fitting-out of premises

Appropriations 2005	Appropriations 2004	Outturn 2003
50 000		

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 2005	Appropriations 2004	Outturn 2003
85 000		

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 2005	Appropriations 2004	Outturn 2003
5 000		

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.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

2 2 0 *Office machinery***2 2 0 0 Office machinery**

Appropriations 2005	Appropriations 2004	Outturn 2003
70 000		

Remarks

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

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

Appropriations 2005	Appropriations 2004	Outturn 2003
50 000		

Remarks

This appropriation is intended to cover the purchase of furniture.

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

Appropriations 2005	Appropriations 2004	Outturn 2003
55 000		

Remarks

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

2 2 3 *Transport equipment***2 2 3 0 Transport equipment**

Appropriations 2005	Appropriations 2004	Outturn 2003
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 2005	Appropriations 2004	Outturn 2003
p.m.		

Remarks

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

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** Equipment, costs for equipment and data-processing operations

Appropriations 2005	Appropriations 2004	Outturn 2003
65 000		

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 5 ***Documentation and library expenditure*****2 2 5 0** Documentation and library expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
65 000		

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

Appropriations 2005	Appropriations 2004	Outturn 2003
80 000		

Remarks

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

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

Appropriations 2005	Appropriations 2004	Outturn 2003
90 000		

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.

EUROPEAN ENVIRONMENT AGENCY

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 2005	Appropriations 2004	Outturn 2003
95 000		

Remarks

This appropriation is intended to cover:

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

The 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 2005	Appropriations 2004	Outturn 2003
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 2005	Appropriations 2004	Outturn 2003
8 000		

2 3 2 1 Exchange rate losses

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.		

Remarks

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

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

2 3 3 Legal expenses

2 3 3 0 Legal expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
30 000		

2 3 4 Damages

2 3 4 0 Damages

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.		

2 3 5 Translation

2 3 5 0 Other services and work sent out for translation and typing common Translation Centre in Luxembourg

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.		

Remarks

This item is intended to cover:

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

The 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 2005	Appropriations 2004	Outturn 2003
30 000		

Remarks

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

2 3 9 1 Other

Appropriations 2005	Appropriations 2004	Outturn 2003
5 000		

Remarks

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

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 2 4 — ENTERTAINMENT AND REPRESENTATION EXPENSES

2 4 0 *Entertainment and representation expenses*

2 4 0 0 Entertainment and representation expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
15 000		

Remarks

This appropriation is intended to cover representation expenses.

CHAPTER 2 5 — MEETING EXPENSES

2 5 0 *Meeting expenses*

2 5 0 1 Management Board

Appropriations 2005	Appropriations 2004	Outturn 2003
210 000		

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

Appropriations 2005	Appropriations 2004	Outturn 2003
90 000		

Remarks

This item is intended to cover expenses for meetings of the Scientific Committee of the Agency in relation with 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/Greening the Agency initiatives

Appropriations 2005	Appropriations 2004	Outturn 2003
20 000		

Remarks

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

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

Appropriations 2005	Appropriations 2004	Outturn 2003
25 000		

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 3 — RESOURCES**CHAPTER 3 5 — STRATEGIC ACTIONS**

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 3 3			
3 3 1	<i>Operational support</i>			
3 3 1 1	Contract agents	1 228 000		
3 3 1 2	Meetings	1 050 000		
	<i>Article 3 3 1 — Total</i>	2 278 000		
3 3 2	<i>IT and communications</i>			
3 3 2 1	IT infrastructure/quality assurance	2 064 000		
3 3 2 2	ITS/communications	p.m.		
3 3 2 3	Corporate affairs/communications	400 000		
3 3 2 4	Translation	600 000		
	<i>Article 3 3 2 — Total</i>	3 064 000		
3 3 3	<i>European topic centres</i>			
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	1 045 000		
3 3 3 5	ETC — Waste and material flows	790 000		
	<i>Article 3 3 3 — Total</i>	5 710 000		
	CHAPTER 3 3 — TOTAL	11 052 000		
	CHAPTER 3 5			
3 5 1	<i>SA1 Strategic approaches to providing an information system</i>			
3 5 1 0	SA1 Strategic approaches to providing an information system	1 666 000		
	<i>Article 3 5 1 — Total</i>	1 666 000		
3 5 2	<i>SA2 Tackling climate change</i>			
3 5 2 0	SA2 Tackling climate change	p.m.		
	<i>Article 3 5 2 — Total</i>	p.m.		
3 5 3	<i>SA3 Tackling biodiversity loss and understanding spatial change</i>			
3 5 3 0	SA3 Tackling biodiversity loss and understanding spatial change	30 000		
	<i>Article 3 5 3 — Total</i>	30 000		

CHAPTER 3 5 — STRATEGIC ACTIONS *(cont'd)*

[illegible]

EUROPEAN ENVIRONMENT AGENCY

TITLE 3

OPERATING EXPENDITURE

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), articles 16 and 17.

3 3 1 1 Contract agents

Appropriations 2005	Appropriations 2004	Outturn 2003
1 228 000		

Remarks

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

3 3 1 2 Meetings

Appropriations 2005	Appropriations 2004	Outturn 2003
1 050 000		

Remarks

This appropriation is intended to cover expenses for expert meetings called by the EEA in relation with the realization of the projects mentioned in the EEA Annual Management Plan (AMP). Before 2004, see budget line 3 1 0 0 and before 1999, line 2 5 0 2.

3 3 2 *IT and communications*

3 3 2 1 IT infrastructure/quality assurance

Appropriations 2005	Appropriations 2004	Outturn 2003
2 064 000		

Remarks

This appropriation is intended to cover expenses for IT infrastructure/quality assurance in relation with the realization of the projects mentioned in the EEA Annual Management Plan (AMP).

3 3 2 2 ITS/communications

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.		

Remarks

This appropriation is intended to cover expenses for ITS/communications in relation with the realization of the projects mentioned in the EEA Annual Management Plan (AMP).

CHAPTER 3 3 — RESOURCES (*cont'd*)**3 3 2** (*cont'd*)**3 3 2 3** Corporate affairs/communications

Appropriations 2005	Appropriations 2004	Outturn 2003
400 000		

Remarks

This appropriation is intended to cover expenses for Corporate affairs/Communications in relation with the realization of the projects mentioned in the EEA Annual Management Plan (AMP).

3 3 2 4 Translation

Appropriations 2005	Appropriations 2004	Outturn 2003
600 000		

Remarks

This appropriations 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;

3 3 3 *European topic centres***3 3 3 1** ETC ACC — Air and climate change

Appropriations 2005	Appropriations 2004	Outturn 2003
2 020 000		

Remarks

This appropriation is intended to cover expenses for the ETC ACC — Air and climate change in relation with the realisation of the projects mentioned in the EEA Annual Management Plan (AMP).

3 3 3 2 ETC WTR — Water

Appropriations 2005	Appropriations 2004	Outturn 2003
1 010 000		

Remarks

This appropriation is intended to cover expenses for the ETC WTR — Water in relation with the realisation of the projects mentioned in the EEA Annual Management Plan (AMP).

3 3 3 3 ETC NPB — Nature protection and biodiversity

Appropriations 2005	Appropriations 2004	Outturn 2003
845 000		

Remarks

This appropriation is intended to cover expenses for ETC ACC — Air and climate change in relation with the realisation of the projects mentioned in the EEA Annual Management Plan (AMP).

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 3 3 — RESOURCES (*cont'd*)**3 3 3** (*cont'd*)**3 3 3 4** ETC TE — Terrestrial

Appropriations 2005	Appropriations 2004	Outturn 2003
1 045 000		

Remarks

This appropriation is intended to cover expenses for ETC TE — Terrestrial in relation with the realisation of the projects mentioned in the EEA Annual Management Plan (AMP).

3 3 3 5 ETC — Waste and Material Flows

Appropriations 2005	Appropriations 2004	Outturn 2003
790 000		

Remarks

This appropriation is intended to cover expenses for the ETC — Waste and material flows in relation with the realisation of the projects mentioned in the EEA Annual Management Plan (AMP).

CHAPTER 3 5 — STRATEGIC ACTIONS**3 5 1** ***SA1 Strategic approaches to providing an information system*****3 5 1 0** SA1 Strategic approaches to providing an information system

Appropriations 2005	Appropriations 2004	Outturn 2003
1 666 000		

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 2004-2008.

3 5 2 ***SA2 Tackling climate change*****3 5 2 0** SA2 Tackling climate change

Appropriations 2005	Appropriations 2004	Outturn 2003
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 2004-2008.

CHAPTER 3 5 — STRATEGIC ACTIONS (cont'd)

3 5 3 SA3 Tackling biodiversity loss and understanding spatial change

3 5 3 0 SA3 Tackling biodiversity loss and understanding spatial change

Appropriations 2005	Appropriations 2004	Outturn 2003
30 000		

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 2004-2008.

3 5 4 SA4 Protecting human health and quality of life

3 5 4 0 SA4 Protecting human health and quality of life

Appropriations 2005	Appropriations 2004	Outturn 2003
120 000		

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 2004-2008.

3 5 5 SA5 Sustainable use and management of natural resources and waste

3 5 5 0 SA5 Sustainable use and management of natural resources and waste

Appropriations 2005	Appropriations 2004	Outturn 2003
150 000		

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 2004-2008.

3 5 6 SA6 EEA in the wider world

3 5 6 0 SA6 EEA in the wider world

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.		

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 2004-2008.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 3 5 — STRATEGIC ACTIONS *(cont'd)*3 5 7 **SA7 Supporting sustainable development and environmental policies**

3 5 7 0 SA7 Supporting sustainable development and environmental policies

Appropriations 2005	Appropriations 2004	Outturn 2003
1 000 000		

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 2004-2008.

EUROPEAN ENVIRONMENT AGENCY

EEA Establishment plan

Category/grade	2004		2005	
	Temporary posts	Permanent posts	Temporary posts	Permanent posts
A*16				
A*15	1		1	
A*14	4		4	
A*13				
A*12	7		7	
A*11	13	1	14	1
A*10	14		14	
A*9				
A*8	10	1	10	
A*7				
A*6				
A*5				
Total	49	2	50	1
B*11				
B*10	3	1	4	1
B*9				
B*8	7	1	7	1
B*7	4	2	4	1
B*6	7		7	
B*5	9		8	
B*4				
B*3			1	
Total	30	4	31	3
C*7				
C*6	3		4	
C*5	3		3	
C*4	6		6	
C*3	8		8	
C*2	6		4	
C*1			1	
Total	26	—	26	—
D*5				
D*4	2		2	
D*3	1		2	
D*2	1			
Total	4	—	4	—
Subtotal	109	6	111	4
Grand total	115		115	

**Statement of revenue and expenditure of the European Food Safety Authority
for the financial year 2005**

(2005/280/EC)

EUROPEAN FOOD SAFETY AUTHORITY

REVENUE

Title Chapter	Heading	Financial year 2005	Financial year 2004	Financial year 2003
1	EUROPEAN COMMUNITY CONTRIBUTION			
1 0	EUROPEAN COMMUNITY CONTRIBUTION	36 700 000	29 093 152	
	Title 1 — Total	36 700 000	29 093 152	
2	PARTICIPATION OF THIRD COUNTRIES			
2 0	PARTICIPATION OF THIRD COUNTRIES IN EFSA ACTIVITIES	p.m.	p.m.	
	Title 2 — Total	p.m.	p.m.	
3	REVENUE FROM SERVICES RENDERED			
3 0	REVENUE FROM SERVICES RENDERED	p.m.	p.m.	
	Title 3 — Total	p.m.	p.m.	
4	REVENUE FROM ADMINISTRATIVE OPERATIONS			
4 0	REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.	—	
	Title 4 — Total	p.m.	p.m.	
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	
	Title 9 — Total	p.m.	p.m.	
	GRAND TOTAL	36 700 000	29 093 152	

EUROPEAN FOOD SAFETY AUTHORITY

TITLE 1

EUROPEAN COMMUNITY CONTRIBUTION

CHAPTER 10 — EUROPEAN COMMUNITY CONTRIBUTION

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
1 0 0 1 0 0 0	CHAPTER 1 0			
	European Community contribution			
	European Community contribution	36 700 000	29 093 152	
	Article 1 0 0 — Total	36 700 000	29 093 152	
	CHAPTER 1 0 — TOTAL	36 700 000	29 093 152	
	Title 1 — Total	36 700 000	29 093 152	

EUROPEAN FOOD SAFETY AUTHORITY

TITLE 1**EUROPEAN COMMUNITY CONTRIBUTION****CHAPTER 1 0 — EUROPEAN COMMUNITY CONTRIBUTION****1 0 0** *European Community contribution***1 0 0 0** European Community contribution

Financial year 2005	Financial year 2004	Financial year 2003
36 700 000	29 093 152	

EUROPEAN FOOD SAFETY AUTHORITY

TITLE 2

PARTICIPATION OF THIRD COUNTRIES

CHAPTER 20 — PARTICIPATION OF THIRD COUNTRIES IN EFSA ACTIVITIES

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
2 0 0 2 0 0 0	CHAPTER 2 0			
	<i>Participation of third countries in EFSA activities</i>			
	Participation of third countries in EFSA activities	p.m.	p.m.	
	Article 2 0 0 — Total	p.m.	p.m.	
	CHAPTER 2 0 — TOTAL	p.m.	p.m.	
	Title 2 — Total	p.m.	p.m.	

EUROPEAN FOOD SAFETY AUTHORITY

TITLE 2**PARTICIPATION OF THIRD COUNTRIES****CHAPTER 2 0 — PARTICIPATION OF THIRD COUNTRIES IN EFSA ACTIVITIES****2 0 0 *Participation of third countries in EFSA activities*****2 0 0 0 Participation of third countries in EFSA activities**

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	

EUROPEAN FOOD SAFETY AUTHORITY

TITLE 3**REVENUE FROM SERVICES RENDERED****CHAPTER 3 0 — REVENUE FROM SERVICES RENDERED****3 0 0 *Revenue from services rendered*****3 0 0 0 Fees collected**

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	

EUROPEAN FOOD SAFETY AUTHORITY

TITLE 4**REVENUE FROM ADMINISTRATIVE OPERATIONS****CHAPTER 4 0 — REVENUE FROM ADMINISTRATIVE OPERATIONS****4 0 0 *Revenue from administrative operations*****4 0 0 0 Bank interest**

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	

4 0 0 1 Revenue from sale of publications

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	

4 0 0 2 Revenue from the organisation of seminars, conferences, ...

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	

EUROPEAN FOOD SAFETY AUTHORITY

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
9 0 0 9 0 0 0	CHAPTER 9 0			
	Miscellaneous revenue	p.m.	p.m.	
	Article 9 0 0 — Total	p.m.	p.m.	
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	
	Title 9 — Total	p.m.	p.m.	
	GRAND TOTAL	36 700 000	29 093 152	

EUROPEAN FOOD SAFETY AUTHORITY

TITLE 9**MISCELLANEOUS REVENUE****CHAPTER 9 0 — MISCELLANEOUS REVENUE****9 0 0 *Miscellaneous revenue*****9 0 0 0 Miscellaneous revenue**

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	

EUROPEAN FOOD SAFETY AUTHORITY

EXPENDITURE

Title Chapter	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	16 036 000	10 439 139	
1 3	MISSIONS AND DUTY TRAVEL	340 000	150 000	
1 4	SOCIOMEDICAL INFRASTRUCTURE	291 000	194 400	
1 5	EXCHANGE OF OFFICIALS AND EXPERTS	418 000	585 408	
1 6	SOCIAL WELFARE	114 000	88 000	
1 7	RECEPTION AND ENTERTAINMENT EXPENSES	65 000	40 000	
1 9	PENSIONS AND PENSION SUBSIDIES	12 000	12 000	
	Title 1 — Total	17 276 000	11 508 947	
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE LINKED TO THE AUTHORITY			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDING AND ASSOCIATED COSTS	2 639 000	3 023 702	
2 1	EXPENDITURE ON DATA PROCESSING	1 198 000	873 000	
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	433 000	491 200	
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	239 000	397 700	
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	725 000	469 840	
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	290 000	377 673	
	Title 2 — Total	5 524 000	5 633 115	
3	OPERATING EXPENDITURE LINKED TO THE AUTHORITY			
3 0	SCIENTIFIC ACTIVITIES	9 077 000	8 153 000	
3 1	MEETINGS	1 019 000	967 000	
3 2	TRANSLATION & INTERPREATION EXPENSES	525 000	450 000	
3 3	DATA COLLECTION AND NETWORKING	525 000	450 000	
3 4	INFORMATION & PUBLICATION	1 648 000	1 080 000	
3 5	OPERATIONAL EXPENDITURE ON SYSTEMS	906 000	850 000	
3 6	EMERGING RISK	200 000	p.m.	
3 7	TECHNICAL ADVICE	p.m.	p.m.	
3 8	SPECIAL PROJECTS	p.m.	p.m.	
	Title 3 — Total	13 900 000	11 950 000	
	GRAND TOTAL	36 700 000	29 092 062	

EUROPEAN FOOD SAFETY AUTHORITY

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 1 1			
1 1 0	<i>Staff in active employment</i>			
1 1 0 0	Basic salaries	9 318 000	5 994 952	
1 1 0 1	Family allowances	1 203 000	658 694	
1 1 0 2	Transfer and expatriation allowances	707 000	438 701	
1 1 0 3	Secretarial allowances	p.m.	45 000	
	<i>Article 1 1 0 — Total</i>	11 228 000	7 137 347	
1 1 1	<i>Other agents</i>			
1 1 1 0	Auxiliary agents	822 000	836 185	
1 1 1 2	Local agents	p.m.	p.m.	
	<i>Article 1 1 1 — Total</i>	822 000	836 185	
1 1 3	<i>Employer's social security contributions</i>			
1 1 3 0	Insurance against sickness	299 000	192 016	
1 1 3 1	Insurance against accidents and occupational disease	77 000	49 133	
1 1 3 2	Unemployment for temporary staff	54 000	22 590	
1 1 3 3	Establishment or maintenance of pension rights for temporary staff	p.m.	p.m.	
	<i>Article 1 1 3 — Total</i>	430 000	263 739	
1 1 4	<i>Miscellaneous allowances and grants</i>			
1 1 4 0	Childbirth and death allowances	3 000	3 000	
1 1 4 1	Annual leave travelling expenses	179 000	168 300	
1 1 4 2	Rent and transport allowances	p.m.	p.m.	
1 1 4 3	Fixed entertainment allowances	16 000	16 000	
1 1 4 4	Fixed local travel allowances	p.m.	p.m.	
1 1 4 9	Other allowances and repayments	20 000	—	
	<i>Article 1 1 4 — Total</i>	218 000	187 300	
1 1 5	<i>Overtime</i>			
1 1 5 0	Overtime	55 000	55 000	
	<i>Article 1 1 5 — Total</i>	55 000	55 000	
1 1 7	<i>Supplementary services</i>			
1 1 7 0	Freelance and joint interpreting and conference service interpreters	45 000	39 600	
1 1 7 1	Translation Centre Luxembourg (administrative matters)	140 000	50 000	
1 1 7 2	Payment for administrative assistance from the Community Institutions	85 000	55 000	
1 1 7 5	Interim services	325 000	732 504	
1 1 7 6	Consultancy	175 000	125 000	
1 1 7 7	Other services	58 000	58 000	
	<i>Article 1 1 7 — Total</i>	828 000	1 060 104	

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL****CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE**

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1 1 8	<i>Recruitment costs and expenses on entering and leaving the service</i>			
1 1 8 0	Miscellaneous expenditure on recruitment	433 000	104 000	
1 1 8 1	Travel expenses (including for members of the family)	151 000	89 700	
1 1 8 2	Installation, resettlement and transfer allowances	462 000	270 042	
1 1 8 3	Removal expenses	559 000	227 700	
1 1 8 4	Temporary daily subsistence allowances	381 000	28 173	
	<i>Article 1 1 8 — Total</i>	1 986 000	719 615	
1 1 9	<i>Salary weightings</i>			
1 1 9 0	Salary weightings	469 000	179 849	
1 1 9 1	Provisional appropriation	p.m.	p.m.	
	<i>Article 1 1 9 — Total</i>	469 000	179 849	
	CHAPTER 1 1 — TOTAL	16 036 000	10 439 139	
	CHAPTER 1 3			
1 3 0	<i>Missions and travel expenses</i>			
1 3 0 0	Mission and travel expenses	340 000	150 000	
	<i>Article 1 3 0 — Total</i>	340 000	150 000	
	CHAPTER 1 3 — TOTAL	340 000	150 000	
	CHAPTER 1 4			
1 4 0	<i>Restaurants, meals and canteens</i>			
1 4 0 0	Restaurants, meals and canteens	35 000	20 000	
	<i>Article 1 4 0 — Total</i>	35 000	20 000	
1 4 1	<i>Medical service</i>			
1 4 1 0	Medical service	60 000	41 400	
	<i>Article 1 4 1 — Total</i>	60 000	41 400	
1 4 2	<i>Further training, language courses and retraining for staff</i>			
1 4 2 0	Further training, language courses and retraining for staff	196 000	133 000	
	<i>Article 1 4 2 — Total</i>	196 000	133 000	
	CHAPTER 1 4 — TOTAL	291 000	194 400	

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CHAPTER 1 5 — EXCHANGE OF OFFICIALS AND EXPERTS**CHAPTER 1 6 — SOCIAL WELFARE****CHAPTER 1 7 — RECEPTION AND ENTERTAINMENT EXPENSES**

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 1 5			
1 5 2	<i>Exchange of officials and experts</i>			
1 5 2 0	Visiting experts, National Experts on Detachment	418 000	585 408	
1 5 2 1	Authority officials temporarily assigned to national civil services, to international organisations or to public or private institutions	p.m.	p.m.	
	<i>Article 1 5 2 — Total</i>	418 000	585 408	
	CHAPTER 1 5 — TOTAL	418 000	585 408	
	CHAPTER 1 6			
1 6 0	<i>Special assistance grants</i>			
1 6 0 0	Special assistance grants	12 000	12 000	
	<i>Article 1 6 0 — Total</i>	12 000	12 000	
1 6 1	<i>Social contacts between staff</i>			
1 6 1 0	Social contacts between staff	54 000	40 000	
	<i>Article 1 6 1 — Total</i>	54 000	40 000	
1 6 2	<i>Other interventions</i>			
1 6 2 0	Other interventions	24 000	12 000	
	<i>Article 1 6 2 — Total</i>	24 000	12 000	
1 6 3	<i>Early Childhood Centre and other crèches</i>			
1 6 3 0	Early Childhood Centre and other crèches	12 000	12 000	
	<i>Article 1 6 3 — Total</i>	12 000	12 000	
1 6 4	<i>Complementary aid for the handicapped</i>			
1 6 4 0	Complementary aid for the handicapped	12 000	12 000	
	<i>Article 1 6 4 — Total</i>	12 000	12 000	
	CHAPTER 1 6 — TOTAL	114 000	88 000	
	CHAPTER 1 7			
1 7 0	<i>Reception and entertainment expenses</i>			
1 7 0 0	Reception and entertainment expenses	65 000	40 000	
	<i>Article 1 7 0 — Total</i>	65 000	40 000	
	CHAPTER 1 7 — TOTAL	65 000	40 000	

EUROPEAN FOOD SAFETY AUTHORITY

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

Appropriations 2005	Appropriations 2004	Outturn 2003
9 318 000	5 994 952	

1 1 0 1 Family allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
1 203 000	658 694	

1 1 0 2 Transfer and expatriation allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
707 000	438 701	

1 1 0 3 Secretarial allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	45 000	

1 1 1 *Other agents***1 1 1 0 Auxiliary agents**

Appropriations 2005	Appropriations 2004	Outturn 2003
822 000	836 185	

1 1 1 2 Local agents

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	

1 1 3 *Employer's social security contributions***1 1 3 0 Insurance against sickness**

Appropriations 2005	Appropriations 2004	Outturn 2003
299 000	192 016	

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 2005	Appropriations 2004	Outturn 2003
77 000	49 133	

1 1 3 2 Unemployment for temporary staff

Appropriations 2005	Appropriations 2004	Outturn 2003
54 000	22 590	

1 1 3 3 Establishment or maintenance of pension rights for temporary staff

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	

1 1 4 **Miscellaneous allowances and grants**

1 1 4 0 Childbirth and death allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
3 000	3 000	

1 1 4 1 Annual leave travelling expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
179 000	168 300	

1 1 4 2 Rent and transport allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	

1 1 4 3 Fixed entertainment allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
16 000	16 000	

1 1 4 4 Fixed local travel allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	

1 1 4 9 Other allowances and repayments

Appropriations 2005	Appropriations 2004	Outturn 2003
20 000	—	

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

1 1 5 0 Overtime

Appropriations 2005	Appropriations 2004	Outturn 2003
55 000	55 000	

1 1 7 Supplementary services

1 1 7 0 Freelance and Joint Interpreting and Conference Service interpreters

Appropriations 2005	Appropriations 2004	Outturn 2003
45 000	39 600	

1 1 7 1 Translation Centre Luxembourg (administrative matters)

Appropriations 2005	Appropriations 2004	Outturn 2003
140 000	50 000	

1 1 7 2 Payment for administrative assistance from the Community Institutions

Appropriations 2005	Appropriations 2004	Outturn 2003
85 000	55 000	

1 1 7 5 Interim services

Appropriations 2005	Appropriations 2004	Outturn 2003
325 000	732 504	

1 1 7 6 Consultancy

Appropriations 2005	Appropriations 2004	Outturn 2003
175 000	125 000	

1 1 7 7 Other services

Appropriations 2005	Appropriations 2004	Outturn 2003
58 000	58 000	

1 1 8 Recruitment costs and expenses on entering and leaving the service

1 1 8 0 Miscellaneous expenditure on recruitment

Appropriations 2005	Appropriations 2004	Outturn 2003
433 000	104 000	

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

Appropriations 2005	Appropriations 2004	Outturn 2003
151 000	89 700	

1 1 8 2 Installation, resettlement and transfer allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
462 000	270 042	

1 1 8 3 Removal expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
559 000	227 700	

1 1 8 4 Temporary daily subsistence allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
381 000	28 173	

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

Appropriations 2005	Appropriations 2004	Outturn 2003
469 000	179 849	

1 1 9 1 Provisional appropriation

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	

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

Appropriations 2005	Appropriations 2004	Outturn 2003
340 000	150 000	

EUROPEAN FOOD SAFETY AUTHORITY

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 0 *Restaurants, meals and canteens*

1 4 0 0 Restaurants, meals and canteens

Appropriations 2005	Appropriations 2004	Outturn 2003
35 000	20 000	

1 4 1 *Medical service*

1 4 1 0 Medical service

Appropriations 2005	Appropriations 2004	Outturn 2003
60 000	41 400	

1 4 2 *Further training, language courses and retraining for staff*

1 4 2 0 Further training, language courses and retraining for staff

Appropriations 2005	Appropriations 2004	Outturn 2003
196 000	133 000	

CHAPTER 1 5 — EXCHANGE OF OFFICIALS AND EXPERTS

1 5 2 *Exchange of officials and experts*

1 5 2 0 Visiting experts, National Experts on Detachment

Appropriations 2005	Appropriations 2004	Outturn 2003
418 000	585 408	

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

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	

CHAPTER 1 6 — SOCIAL WELFARE

1 6 0 *Special assistance grants*

1 6 0 0 Special assistance grants

Appropriations 2005	Appropriations 2004	Outturn 2003
12 000	12 000	

CHAPTER 1 6 — SOCIAL WELFARE (cont'd)

1 6 1 *Social contacts between staff*

1 6 1 0 Social contacts between staff

Appropriations 2005	Appropriations 2004	Outturn 2003
54 000	40 000	

1 6 2 *Other interventions*

1 6 2 0 Other interventions

Appropriations 2005	Appropriations 2004	Outturn 2003
24 000	12 000	

1 6 3 *Early Childhood Centre and other crèches*

1 6 3 0 Early Childhood Centre and other crèches

Appropriations 2005	Appropriations 2004	Outturn 2003
12 000	12 000	

1 6 4 *Complementary aid for the handicapped*

1 6 4 0 Complementary aid for the handicapped

Appropriations 2005	Appropriations 2004	Outturn 2003
12 000	12 000	

CHAPTER 1 7 — RECEPTION AND ENTERTAINMENT EXPENSES

1 7 0 *Reception and entertainment expenses*

1 7 0 0 Reception and entertainment expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
65 000	40 000	

CHAPTER 1 9 — PENSIONS AND PENSION SUBSIDIES

1 9 0 *Pensions and pension subsidies*

1 9 0 0 Pensions and pension subsidies

Appropriations 2005	Appropriations 2004	Outturn 2003
12 000	12 000	

EUROPEAN FOOD SAFETY AUTHORITY

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE LINKED TO THE AUTHORITY

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDING AND ASSOCIATED COSTS

CHAPTER 2 1 — EXPENDITURE ON DATA PROCESSING

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 2 0			
2 0 0	Rent			
2 0 0 0	Rent	1 759 000	1 747 200	
	<i>Article 2 0 0 — Total</i>	1 759 000	1 747 200	
2 0 1	Insurance			
2 0 1 0	Insurance	40 000	15 600	
	<i>Article 2 0 1 — Total</i>	40 000	15 600	
2 0 2	Water, gas, electricity and heating			
2 0 2 0	Water, gas, electricity and heating	345 000	145 600	
	<i>Article 2 0 2 — Total</i>	345 000	145 600	
2 0 3	Cleaning and maintenance			
2 0 3 0	Cleaning and maintenance	220 000	270 400	
	<i>Article 2 0 3 — Total</i>	220 000	270 400	
2 0 4	Refurbishment of premises/fitting-out			
2 0 4 0	Refurbishment of premises/fitting-out	82 000	537 902	
	<i>Article 2 0 4 — Total</i>	82 000	537 902	
2 0 5	Security and surveillance of buildings			
2 0 5 0	Security and surveillance of buildings	68 000	48 000	
	<i>Article 2 0 5 — Total</i>	68 000	48 000	
2 0 8	Preliminary expenditure relating to construction, acquisition or rental of immovable property			
2 0 8 0	Preliminary expenditure relating to construction, acquisition or rental	25 000	25 000	
	<i>Article 2 0 8 — Total</i>	25 000	25 000	
2 0 9	Other expenditure on building			
2 0 9 0	Other expenditure on building	100 000	234 000	
	<i>Article 2 0 9 — Total</i>	100 000	234 000	
	CHAPTER 2 0 — TOTAL	2 639 000	3 023 702	
	CHAPTER 2 1			
2 1 0	Purchase and maintenance of IT for administration and non operational			
2 1 0 0	Purchase/maintenance of equipment	350 000	300 000	
2 1 0 1	Purchase/maintenance of software	300 000	200 000	

EUROPEAN FOOD SAFETY AUTHORITY

CHAPTER 2 1 — EXPENDITURE ON DATA PROCESSING (*cont'd*)**CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS****CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
2 1 0	(<i>cont'd</i>)			
2 1 0 3	Software development	350 000	175 000	
2 1 0 4	User support	198 000	198 000	
	<i>Article 2 1 0 — Total</i>	1 198 000	873 000	
	CHAPTER 2 1 — TOTAL	1 198 000	873 000	
	CHAPTER 2 2			
2 2 0	<i>Technical equipment and installations</i>			
2 2 0 0	Technical equipment and installations	102 000	96 800	
2 2 0 1	Hire or leasing of technical equipment and installations	32 000	30 000	
2 2 0 2	Maintenance and repair of technical equipment and installations	14 000	—	
	<i>Article 2 2 0 — Total</i>	148 000	126 800	
2 2 1	<i>Furniture</i>			
2 2 1 0	Purchase of furniture	161 000	310 400	
2 2 1 1	Hire of furniture	p.m.	—	
2 2 1 2	Maintenance and repair of furniture	p.m.	—	
	<i>Article 2 2 1 — Total</i>	161 000	310 400	
2 2 3	<i>Transport equipment</i>			
2 2 3 0	Purchases of vehicles	70 000	p.m.	
2 2 3 1	Hire or leasing of vehicles	15 000	20 000	
2 2 3 2	Maintenance and repair of vehicles	5 000	—	
	<i>Article 2 2 3 — Total</i>	90 000	20 000	
2 2 5	<i>Documentation and library expenditure</i>			
2 2 5 0	Library stocks, purchase and preservation of books	12 000	12 000	
2 2 5 1	Special library, documentation and reproduction equipment	8 000	8 000	
2 2 5 5	Subscriptions and purchase of information media	14 000	14 000	
	<i>Article 2 2 5 — Total</i>	34 000	34 000	
	CHAPTER 2 2 — TOTAL	433 000	491 200	
	CHAPTER 2 3			
2 3 0	<i>Stationery and office supplies</i>			
2 3 0 0	Stationery and office supplies	83 000	57 900	
	<i>Article 2 3 0 — Total</i>	83 000	57 900	
2 3 2	<i>Financial charges</i>			
2 3 2 0	Bank charges	10 000	9 600	
2 3 2 1	Other financial charges	p.m.	p.m.	
	<i>Article 2 3 2 — Total</i>	10 000	9 600	

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS****CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS**

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
2 3 3	Legal expenses			
2 3 3 0	Legal expenses	11 000	10 800	
	<i>Article 2 3 3 — Total</i>	11 000	10 800	
2 3 4	Damages			
2 3 4 0	Damages	2 000	2 000	
	<i>Article 2 3 4 — Total</i>	2 000	2 000	
2 3 5	Other operating expenditure			
2 3 5 0	Miscellaneous insurance	p.m.	p.m.	
2 3 5 3	Removals and associated handling	82 000	72 600	
2 3 5 9	Other operating expenditure	36 000	236 000	
	<i>Article 2 3 5 — Total</i>	118 000	308 600	
2 3 9	Publications			
2 3 9 0	Publications	15 000	8 800	
	<i>Article 2 3 9 — Total</i>	15 000	8 800	
	CHAPTER 2 3 — TOTAL	239 000	397 700	
	CHAPTER 2 4			
2 4 0	Postal charges			
2 4 0 0	Postal charges	84 000	58 800	
	<i>Article 2 4 0 — Total</i>	84 000	58 800	
2 4 1	Telecommunications			
2 4 1 0	Telecommunications subscriptions and charges	391 000	283 900	
2 4 1 1	Purchase and installation of equipment	250 000	127 140	
	<i>Article 2 4 1 — Total</i>	641 000	411 040	
	CHAPTER 2 4 — TOTAL	725 000	469 840	
	CHAPTER 2 5			
2 5 0	Management Board meetings			
2 5 0 0	Management Board meetings	290 000	377 673	
	<i>Article 2 5 0 — Total</i>	290 000	377 673	
	CHAPTER 2 5 — TOTAL	290 000	377 673	
	Title 2 — Total	5 524 000	5 633 115	

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE LINKED TO THE AUTHORITY

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDING AND ASSOCIATED COSTS

2 0 0 *Rent*

2 0 0 0 Rent

Appropriations 2005	Appropriations 2004	Outturn 2003
1 759 000	1 747 200	

2 0 1 *Insurance*

2 0 1 0 Insurance

Appropriations 2005	Appropriations 2004	Outturn 2003
40 000	15 600	

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

2 0 2 0 Water, gas, electricity and heating

Appropriations 2005	Appropriations 2004	Outturn 2003
345 000	145 600	

2 0 3 *Cleaning and maintenance*

2 0 3 0 Cleaning and maintenance

Appropriations 2005	Appropriations 2004	Outturn 2003
220 000	270 400	

2 0 4 *Refurbishment of premises/fitting-out*

2 0 4 0 Refurbishment of premises/fitting-out

Appropriations 2005	Appropriations 2004	Outturn 2003
82 000	537 902	

2 0 5 *Security and surveillance of buildings*

2 0 5 0 Security and surveillance of buildings

Appropriations 2005	Appropriations 2004	Outturn 2003
68 000	48 000	

EUROPEAN FOOD SAFETY AUTHORITY

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDING AND ASSOCIATED COSTS (*cont'd*)**2 0 8 Preliminary expenditure relating to construction, acquisition or rental of immovable property**

2 0 8 0 Preliminary expenditure relating to construction, acquisition or rental

Appropriations 2005	Appropriations 2004	Outturn 2003
25 000	25 000	

2 0 9 Other expenditure on building

2 0 9 0 Other expenditure on building

Appropriations 2005	Appropriations 2004	Outturn 2003
100 000	234 000	

CHAPTER 2 1 — EXPENDITURE ON DATA PROCESSING

2 1 0 Purchase and maintenance of IT for administration and non-operational

2 1 0 0 Purchase/maintenance of equipment

Appropriations 2005	Appropriations 2004	Outturn 2003
350 000	300 000	

2 1 0 1 Purchase/maintenance of software

Appropriations 2005	Appropriations 2004	Outturn 2003
300 000	200 000	

2 1 0 3 Software development

Appropriations 2005	Appropriations 2004	Outturn 2003
350 000	175 000	

2 1 0 4 User support

Appropriations 2005	Appropriations 2004	Outturn 2003
198 000	198 000	

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

2 2 0 Technical equipment and installations

2 2 0 0 Technical equipment and installations

Appropriations 2005	Appropriations 2004	Outturn 2003
102 000	96 800	

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 0** (*cont'd*)**2 2 0 1** Hire or leasing of technical equipment and installations

Appropriations 2005	Appropriations 2004	Outturn 2003
32 000	30 000	

2 2 0 2 Maintenance and repair of technical equipment and installations

Appropriations 2005	Appropriations 2004	Outturn 2003
14 000	—	

2 2 1 ***Furniture*****2 2 1 0** Purchase of furniture

Appropriations 2005	Appropriations 2004	Outturn 2003
161 000	310 400	

2 2 1 1 Hire of furniture

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	—	

2 2 1 2 Maintenance and repair of furniture

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	—	

2 2 3 ***Transport equipment*****2 2 3 0** Purchases of vehicles

Appropriations 2005	Appropriations 2004	Outturn 2003
70 000	p.m.	

2 2 3 1 Hire or leasing of vehicles

Appropriations 2005	Appropriations 2004	Outturn 2003
15 000	20 000	

2 2 3 2 Maintenance and repair of vehicles

Appropriations 2005	Appropriations 2004	Outturn 2003
5 000	—	

EUROPEAN FOOD SAFETY AUTHORITY

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

Appropriations 2005	Appropriations 2004	Outturn 2003
12 000	12 000	

2 2 5 1 Special library, documentation and reproduction equipment

Appropriations 2005	Appropriations 2004	Outturn 2003
8 000	8 000	

2 2 5 5 Subscriptions and purchase of information media

Appropriations 2005	Appropriations 2004	Outturn 2003
14 000	14 000	

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

Appropriations 2005	Appropriations 2004	Outturn 2003
83 000	57 900	

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

Appropriations 2005	Appropriations 2004	Outturn 2003
10 000	9 600	

2 3 2 1 Other financial charges

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	

2 3 3 ***Legal expenses*****2 3 3 0** Legal expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
11 000	10 800	

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**2 3 4 Damages**

2 3 4 0 Damages

Appropriations 2005	Appropriations 2004	Outturn 2003
2 000	2 000	

2 3 5 Other operating expenditure

2 3 5 0 Miscellaneous insurance

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	

2 3 5 3 Removals and associated handling

Appropriations 2005	Appropriations 2004	Outturn 2003
82 000	72 600	

2 3 5 9 Other operating expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
36 000	236 000	

2 3 9 Publications

2 3 9 0 Publications

Appropriations 2005	Appropriations 2004	Outturn 2003
15 000	8 800	

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS**2 4 0 Postal charges**

2 4 0 0 Postal charges

Appropriations 2005	Appropriations 2004	Outturn 2003
84 000	58 800	

2 4 1 Telecommunications

2 4 1 0 Telecommunications subscriptions and charges

Appropriations 2005	Appropriations 2004	Outturn 2003
391 000	283 900	

EUROPEAN FOOD SAFETY AUTHORITY

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS (*cont'd*)**2 4 1** (*cont'd*)**2 4 1 1** Purchase and installation of equipment

Appropriations 2005	Appropriations 2004	Outturn 2003
250 000	127 140	

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS**2 5 0** *Management Board meetings***2 5 0 0** Management Board meetings

Appropriations 2005	Appropriations 2004	Outturn 2003
290 000	377 673	

TITLE 3

OPERATING EXPENDITURE LINKED TO THE AUTHORITY

CHAPTER 3 0 — SCIENTIFIC ACTIVITIES

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 3 0			
3 0 0	<i>Scientific Committee</i>			
3 0 0 0	Reports, evaluations, studies and scientific cooperation	377 000	500 000	
3 0 0 1	Subventions for studies and evaluations	p.m.	50 000	
3 0 0 2	Travel/subsistence and indemnities expenses for members and WG members	559 000	646 000	
	<i>Article 3 0 0 — Total</i>	936 000	1 196 000	
3 0 1	<i>Food additives, flavourings, processing aids and materials in contact with food</i>			
3 0 1 0	Reports, evaluations, studies and scientific cooperation	239 000	250 000	
3 0 1 1	Subventions for studies and evaluations	100 000	p.m.	
3 0 1 2	Travel/subsistence and indemnities expenses for members and WG members	559 000	650 000	
	<i>Article 3 0 1 — Total</i>	898 000	900 000	
3 0 2	<i>Additives and products or substances used in animal feed</i>			
3 0 2 0	Reports, evaluations, studies and scientific cooperation	p.m.	p.m.	
3 0 2 1	Subventions for studies and evaluations	50 000	p.m.	
3 0 2 2	Travel/subsistence and indemnities expenses for members and WG members	699 000	628 000	
	<i>Article 3 0 2 — Total</i>	749 000	628 000	
3 0 3	<i>Plant health, plant protection products and their residues</i>			
3 0 3 0	Reports, evaluations, studies and scientific cooperation	p.m.	p.m.	
3 0 3 1	Subventions for studies and evaluations	50 000	p.m.	
3 0 3 2	Travel/subsistence and indemnities expenses for members and WG members	378 000	568 000	
3 0 3 3	Pesticide risk assessment peer review	826 000	800 000	
3 0 3 4	Maximum residue levels	p.m.	p.m.	
	<i>Article 3 0 3 — Total</i>	1 254 000	1 368 000	
3 0 4	<i>Genetically modified organism</i>			
3 0 4 0	Reports, evaluations, studies and scientific cooperation	191 000	200 000	
3 0 4 1	Subventions for studies and evaluations	191 000	p.m.	
3 0 4 2	Travel/subsistence and indemnities expenses for members and WG members	963 000	784 000	
	<i>Article 3 0 4 — Total</i>	1 345 000	984 000	
3 0 5	<i>Dietetic products, nutrition and allergies</i>			
3 0 5 0	Reports, evaluations, studies and scientific cooperation	p.m.	p.m.	
3 0 5 1	Subventions for studies and evaluations	100 000	p.m.	
3 0 5 2	Travel/subsistence and indemnities expenses for members and WG members	543 000	276 000	
	<i>Article 3 0 5 — Total</i>	643 000	276 000	

EUROPEAN FOOD SAFETY AUTHORITY

CHAPTER 3 0 — SCIENTIFIC ACTIVITIES (*cont'd*)**CHAPTER 3 1 — MEETINGS**

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
3 0 6	<i>Biological hazards</i>			
3 0 6 0	Reports, evaluations, studies and scientific cooperation	239 000	361 000	
3 0 6 1	Subventions for studies and evaluations	50 000	p.m.	
3 0 6 2	Travel/subsistence and indemnities expenses for members and WG members	774 000	730 000	
3 0 6 3	Geographical BSE risk and BSE TSE testing	305 000	160 000	
	<i>Article 3 0 6 — Total</i>	1 368 000	1 251 000	
3 0 7	<i>Contaminants in the food chain</i>			
3 0 7 0	Reports, evaluations, studies and scientific cooperation	191 000	200 000	
3 0 7 1	Subventions for studies and evaluations	50 000	p.m.	
3 0 7 2	Travel/subsistence and indemnities expenses for members and WG members	553 000	828 000	
	<i>Article 3 0 7 — Total</i>	794 000	1 028 000	
3 0 8	<i>Anima health and welfare</i>			
3 0 8 0	Reports, evaluations, studies and scientific cooperation	p.m.	p.m.	
3 0 8 1	Subventions for studies and evaluations	p.m.	p.m.	
3 0 8 2	Travel/subsistence and indemnities expenses for members and WG members	388 000	472 000	
	<i>Article 3 0 8 — Total</i>	388 000	472 000	
3 0 9	<i>Horizontal services</i>			
3 0 9 0	Expert services	654 000	p.m.	
3 0 9 1	Crisis support	48 000	50 000	
	<i>Article 3 0 9 — Total</i>	702 000	50 000	
	CHAPTER 3 0 — TOTAL	9 077 000	8 153 000	
	CHAPTER 3 1			
3 1 0	<i>Meetings</i>			
3 1 0 0	Advisory Forum	573 000	550 000	
3 1 0 1	Other travel from third parties non-scientific Committee or panels	207 000	167 000	
3 1 0 2	Mission of staff related to operational duties	239 000	250 000	
	<i>Article 3 1 0 — Total</i>	1 019 000	967 000	
	CHAPTER 3 1 — TOTAL	1 019 000	967 000	

EUROPEAN FOOD SAFETY AUTHORITY

CHAPTER 3 2 — TRANSLATION & INTERPRETATION EXPENSES**CHAPTER 3 3 — DATA COLLECTION AND NETWORKING****CHAPTER 3 4 — INFORMATION & PUBLICATION****CHAPTER 3 5 — OPERATIONAL EXPENDITURE ON SYSTEMS**

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 3 2			
3 2 0	<i>Translation & interpretation expenses</i>			
3 2 0 0	Translation	477 000	400 000	
3 2 0 1	Interpretation	48 000	50 000	
	<i>Article 3 2 0 — Total</i>	525 000	450 000	
	CHAPTER 3 2 — TOTAL	525 000	450 000	
	CHAPTER 3 3			
3 3 0	<i>Data collection and networking</i>			
3 3 0 0	Data collection IT	153 000	160 000	
3 3 0 1	Networking of organisation	191 000	100 000	
3 3 0 2	Scientific cooperation	181 000	190 000	
	<i>Article 3 3 0 — Total</i>	525 000	450 000	
	CHAPTER 3 3 — TOTAL	525 000	450 000	
	CHAPTER 3 4			
3 4 0	<i>Information & publication</i>			
3 4 0 0	Communications	850 000	600 000	
3 4 0 1	Publications	239 000	250 000	
3 4 0 2	Conferences	559 000	230 000	
3 4 0 3	Web	p.m.	p.m.	
	<i>Article 3 4 0 — Total</i>	1 648 000	1 080 000	
	CHAPTER 3 4 — TOTAL	1 648 000	1 080 000	
	CHAPTER 3 5			
3 5 0	<i>Operational expenditure on systems</i>			
3 5 0 0	Dedicated IT systems to support the operations	668 000	600 000	
3 5 0 1	Quality management/studies	143 000	150 000	
3 5 0 2	Access to databases/documents	95 000	100 000	
	<i>Article 3 5 0 — Total</i>	906 000	850 000	
	CHAPTER 3 5 — TOTAL	906 000	850 000	

EUROPEAN FOOD SAFETY AUTHORITY

CHAPTER 3 6 — EMERGING RISK
CHAPTER 3 7 — TECHNICAL ADVICE
CHAPTER 3 8 — SPECIAL PROJECTS

[illegible]

TITLE 3

OPERATING EXPENDITURE LINKED TO THE AUTHORITY

CHAPTER 3 0 — SCIENTIFIC ACTIVITIES

3 0 0 *Scientific Committee*

3 0 0 0 Reports, evaluations, studies and scientific cooperation

Appropriations 2005	Appropriations 2004	Outturn 2003
377 000	500 000	

3 0 0 1 Subventions for studies and evaluations

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	50 000	

3 0 0 2 Travel/subsistence and indemnities expenses for members and WG members

Appropriations 2005	Appropriations 2004	Outturn 2003
559 000	646 000	

3 0 1 *Food additives, flavourings, processing aids and materials in contact with food*

3 0 1 0 Reports, evaluations, studies and scientific cooperation

Appropriations 2005	Appropriations 2004	Outturn 2003
239 000	250 000	

3 0 1 1 Subventions for studies and evaluations

Appropriations 2005	Appropriations 2004	Outturn 2003
100 000	p.m.	

3 0 1 2 Travel/subsistence and indemnities expenses for members and WG members

Appropriations 2005	Appropriations 2004	Outturn 2003
559 000	650 000	

3 0 2 *Additives and products or substances used in animal feed*

3 0 2 0 Reports, evaluations, studies and scientific cooperation

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	

EUROPEAN FOOD SAFETY AUTHORITY

CHAPTER 3 0 — SCIENTIFIC ACTIVITIES (*cont'd*)**3 0 2** (*cont'd*)**3 0 2 1** Subventions for studies and evaluations

Appropriations 2005	Appropriations 2004	Outturn 2003
50 000	p.m.	

3 0 2 2 Travel/subsistence and indemnities expenses for members and WG members

Appropriations 2005	Appropriations 2004	Outturn 2003
699 000	628 000	

3 0 3 ***Plant health, plant protection products and their residues*****3 0 3 0** Reports, evaluations, studies and scientific cooperation

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	

3 0 3 1 Subventions for studies and evaluations

Appropriations 2005	Appropriations 2004	Outturn 2003
50 000	p.m.	

3 0 3 2 Travel/subsistence and indemnities expenses for members and WG members

Appropriations 2005	Appropriations 2004	Outturn 2003
378 000	568 000	

3 0 3 3 Pesticide risk assessment peer review

Appropriations 2005	Appropriations 2004	Outturn 2003
826 000	800 000	

3 0 3 4 Maximum residue levels

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	

3 0 4 ***Genetically modified organism*****3 0 4 0** Reports, evaluations, studies and scientific cooperation

Appropriations 2005	Appropriations 2004	Outturn 2003
191 000	200 000	

CHAPTER 3 0 — SCIENTIFIC ACTIVITIES (*cont'd*)**3 0 4** (*cont'd*)**3 0 4 1** Subventions for studies and evaluations

Appropriations 2005	Appropriations 2004	Outturn 2003
191 000	p.m.	

3 0 4 2 Travel/subsistence and indemnities expenses for members and WG members

Appropriations 2005	Appropriations 2004	Outturn 2003
963 000	784 000	

3 0 5 ***Dietetic products, nutrition and allergies*****3 0 5 0** Reports, evaluations, studies and scientific cooperation

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	

3 0 5 1 Subventions for studies and evaluations

Appropriations 2005	Appropriations 2004	Outturn 2003
100 000	p.m.	

3 0 5 2 Travel/subsistence and indemnities expenses for members and WG members

Appropriations 2005	Appropriations 2004	Outturn 2003
543 000	276 000	

3 0 6 ***Biological hazards*****3 0 6 0** Reports, evaluations, studies and scientific cooperation

Appropriations 2005	Appropriations 2004	Outturn 2003
239 000	361 000	

3 0 6 1 Subventions for studies and evaluations

Appropriations 2005	Appropriations 2004	Outturn 2003
50 000	p.m.	

3 0 6 2 Travel/subsistence and indemnities expenses for members and WG members

Appropriations 2005	Appropriations 2004	Outturn 2003
774 000	730 000	

EUROPEAN FOOD SAFETY AUTHORITY

CHAPTER 3 0 — SCIENTIFIC ACTIVITIES (*cont'd*)**3 0 6** (*cont'd*)**3 0 6 3** Geographical BSE risk and BSE TSE testing

Appropriations 2005	Appropriations 2004	Outturn 2003
305 000	160 000	

3 0 7 *Contaminants in the food chain***3 0 7 0** Reports, evaluations, studies and scientific cooperation

Appropriations 2005	Appropriations 2004	Outturn 2003
191 000	200 000	

3 0 7 1 Subventions for studies and evaluations

Appropriations 2005	Appropriations 2004	Outturn 2003
50 000	p.m.	

3 0 7 2 Travel/subsistence and indemnities expenses for members and WG members

Appropriations 2005	Appropriations 2004	Outturn 2003
553 000	828 000	

3 0 8 *Animal health and welfare***3 0 8 0** Reports, evaluations, studies and scientific cooperation

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	

3 0 8 1 Subventions for studies and evaluations

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	

3 0 8 2 Travel/subsistence and indemnities expenses for members and WG members

Appropriations 2005	Appropriations 2004	Outturn 2003
388 000	472 000	

3 0 9 *Horizontal services***3 0 9 0** Expert services

Appropriations 2005	Appropriations 2004	Outturn 2003
654 000	p.m.	

CHAPTER 3 0 — SCIENTIFIC ACTIVITIES (*cont'd*)**3 0 9** (*cont'd*)**3 0 9 1** Crisis support

Appropriations 2005	Appropriations 2004	Outturn 2003
48 000	50 000	

CHAPTER 3 1 — MEETINGS**3 1 0** *Meetings***3 1 0 0** Advisory Forum

Appropriations 2005	Appropriations 2004	Outturn 2003
573 000	550 000	

3 1 0 1 Other travel from third parties non-scientific Committee or panels

Appropriations 2005	Appropriations 2004	Outturn 2003
207 000	167 000	

3 1 0 2 Mission of staff related to operational duties

Appropriations 2005	Appropriations 2004	Outturn 2003
239 000	250 000	

CHAPTER 3 2 — TRANSLATION & INTERPRETATION EXPENSES**3 2 0** *Translation & interpretation expenses***3 2 0 0** Translation

Appropriations 2005	Appropriations 2004	Outturn 2003
477 000	400 000	

3 2 0 1 Interpretation

Appropriations 2005	Appropriations 2004	Outturn 2003
48 000	50 000	

CHAPTER 3 3 — DATA COLLECTION AND NETWORKING**3 3 0** *Data collection and networking***3 3 0 0** Data collection IT

Appropriations 2005	Appropriations 2004	Outturn 2003
153 000	160 000	

EUROPEAN FOOD SAFETY AUTHORITY

CHAPTER 3 3 — DATA COLLECTION AND NETWORKING (*cont'd*)**3 3 0** (*cont'd*)**3 3 0 1** Networking of organisation

Appropriations 2005	Appropriations 2004	Outturn 2003
191 000	100 000	

3 3 0 2 Scientific cooperation

Appropriations 2005	Appropriations 2004	Outturn 2003
181 000	190 000	

CHAPTER 3 4 — INFORMATION & PUBLICATION**3 4 0** *Information & publication***3 4 0 0** Communications

Appropriations 2005	Appropriations 2004	Outturn 2003
850 000	600 000	

3 4 0 1 Publications

Appropriations 2005	Appropriations 2004	Outturn 2003
239 000	250 000	

3 4 0 2 Conferences

Appropriations 2005	Appropriations 2004	Outturn 2003
559 000	230 000	

3 4 0 3 Web

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	

CHAPTER 3 5 — OPERATIONAL EXPENDITURE ON SYSTEMS**3 5 0** *Operational expenditure on systems***3 5 0 0** Dedicated IT systems to support the operations

Appropriations 2005	Appropriations 2004	Outturn 2003
668 000	600 000	

CHAPTER 3 5 — OPERATIONAL EXPENDITURE ON SYSTEMS (*cont'd*)**3 5 0** (*cont'd*)**3 5 0 1** Quality management/studies

Appropriations 2005	Appropriations 2004	Outturn 2003
143 000	150 000	

3 5 0 2 Access to databases/documents

Appropriations 2005	Appropriations 2004	Outturn 2003
95 000	100 000	

CHAPTER 3 6 — EMERGING RISK**3 6 0** *Emerging risk***3 6 0 0** Emerging risk

Appropriations 2005	Appropriations 2004	Outturn 2003
200 000	p.m.	

CHAPTER 3 7 — TECHNICAL ADVICE**3 7 0** *Technical advice***3 7 0 0** Studies, works assessments, reports

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	

CHAPTER 3 8 — SPECIAL PROJECTS**3 8 0** *Projects***3 8 0 0** Enlargement

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	

3 8 0 1 Other

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	

EUROPEAN FOOD SAFETY AUTHORITY

Establishment plan

Category and grade	2003		2004		2005	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
A*16	—	—	—	—	—	—
A*15	—	1	—	1	—	1
A*14	—	1	—	2	—	2
A*13	—	—	—	—	—	—
A*12	—	5	—	8	—	7
A*11	—	11	—	19	—	14
A*10	—	—	—	—	—	—
A*9	—	—	1	3	1	4
A*8	—	6	—	22	—	17
A*7	—	—	1	9	1	20
A*6	—	—	—	—	—	10
A*5	—	—	—	—	—	26
Total A*	—	24	2	64	2	101
B*11	—	—	—	—	—	—
B*10	—	—	—	—	—	—
B*9	—	—	—	—	—	—
B*8	—	—	—	—	—	—
B*7	—	2	—	4	—	4
B*6	—	—	—	—	—	—
B*5	—	1	—	13	—	7
B*4	—	—	1	3	1	3
B*3	—	—	—	1	—	13
Total B*	—	3	1	21	1	27
C*7	—	—	—	—	—	—
C*6	—	—	—	—	—	—
C*5	—	—	—	—	—	—
C*4	—	—	1	16	1	8
C*3	—	—	—	—	—	—
C*2	—	—	—	8	—	16
C*1	—	—	—	22	—	38
Total C*	—	—	1	46	1	62
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	—
D*3	—	—	—	3	—	—
D*2	—	—	—	—	—	—
Total D*	—	—	—	3	—	—
Total	—	27	4	134	4	190
Grand Total	27		138		194	

**Statement of revenue and expenditure for the European Foundation for the Improvement
of Living and Working Conditions for the Financial Year 2005**

(2005/281/EC)

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

REVENUE

Title Chapter	Heading	Financial year 2005	Financial year 2004	Financial year 2003
1	EUROPEAN COMMUNITY SUBSIDY			
1 0	EUROPEAN COMMUNITY SUBSIDY	18 600 000	18 000 000	17 090 000,—
	Title 1 — Total	18 600 000	18 000 000	17 090 000,—
5	MISCELLANEOUS REVENUE			
5 0	PROCEEDS OF THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	—	—	0,—
5 2	REVENUE FROM INVESTMENTS OR LOANS, BANK INTEREST AND OTHER ITEMS	—	p.m.	35 454,79
5 4	MISCELLANEOUS REVENUE AVAILABLE FOR RE-USE BUT NOT USED	p.m.	—	0,—
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.	—	247,38
	Title 5 — Total	p.m.	p.m.	35 702,17
6	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT			
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	220 000	80 000	45 919,95
	Title 6 — Total	220 000	80 000	45 919,95
	GRAND TOTAL	18 820 000	18 080 000	17 171 622,12

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 10 — EUROPEAN COMMUNITY SUBSIDY

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
1 0 0	CHAPTER 1 0			
	European Community subsidy	18 600 000	18 000 000	17 090 000,—
	CHAPTER 1 0 — TOTAL	18 600 000	18 000 000	17 090 000,—
	Title 1 — Total	18 600 000	18 000 000	17 090 000,—

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 1 0 — EUROPEAN COMMUNITY SUBSIDY

1 0 0 *European Community subsidy*

Financial year 2005	Financial year 2004	Financial year 2003
18 600 000	18 000 000	17 090 000,—

Remarks

Council Regulation (EEC) No 1365/75 of 26 May 1975 on the creation of a European Foundation for the Improvement of Living and Working Conditions (OJ L 139, 30.5.1975, p. 1), as amended by Regulation (EEC) No 1947/93 (OJ L 181, 23.7.1993, p. 13).

Pursuant to Article 15 (2) of this Regulation a subsidy for the Foundation is entered in the general budget for the European Union. The revenue entered represents the subsidy provided (Article B3-4 2 0 of the Estimate of Revenue and Expenditure in Section III 'Commission' of the general budget).

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 5

MISCELLANEOUS REVENUE

CHAPTER 5 0 — PROCEEDS OF THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS, BANK INTEREST AND OTHER ITEMS

CHAPTER 5 4 — MISCELLANEOUS REVENUE AVAILABLE FOR RE-USE BUT NOT USED

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
5 0 0	CHAPTER 5 0			
	<i>Proceeds of the sale of movable and immovable property</i>	—	—	0,—
	CHAPTER 5 0 — TOTAL	—	—	0,—
5 2 0	CHAPTER 5 2			
	<i>Revenue from investments or loans, bank interest and other items</i>	—	p.m.	35 454,79
	CHAPTER 5 2 — TOTAL	—	p.m.	35 454,79
5 4 0	CHAPTER 5 4			
	<i>Miscellaneous revenue available for re-use but not used</i>	p.m.	—	0,—
	CHAPTER 5 4 — TOTAL	p.m.	—	0,—
5 9 0	CHAPTER 5 9			
	<i>Other revenue from administrative operations</i>	p.m.	—	247,38
	CHAPTER 5 9 — TOTAL	p.m.	—	247,38
	Title 5 — Total	p.m.	p.m.	35 702,17

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 5

MISCELLANEOUS REVENUE

CHAPTER 5 0 — PROCEEDS OF THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

5 0 0 *Proceeds of the sale of movable and immovable property*

Financial year 2005	Financial year 2004	Financial year 2003
—	—	0,—

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS, BANK INTEREST AND OTHER ITEMS

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

Financial year 2005	Financial year 2004	Financial year 2003
—	p.m.	35 454,79

CHAPTER 5 4 — MISCELLANEOUS REVENUE AVAILABLE FOR RE-USE BUT NOT USED

5 4 0 *Miscellaneous revenue available for re-use but not used*

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	—	0,—

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

5 9 0 *Other revenue from administrative operations*

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	—	247,38

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 6

REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

CHAPTER 60 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

[illegible]

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 6**REVENUE FROM SERVICES RENDERED AGAINST PAYMENT****CHAPTER 6 0 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT****6 0 0** *Revenue from services rendered against payment*

Financial year 2005	Financial year 2004	Financial year 2003
215 000	80 000	42 031,42

6 0 2 *Revenue from sale of publications*

Financial year 2005	Financial year 2004	Financial year 2003
1 000	—	3 888,53

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

Financial year 2005	Financial year 2004	Financial year 2003
4 000	—	0,—

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

EXPENDITURE

Title Chapter	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	9 265 000	8 888 000	8 542 114,61
1 3	MISSIONS AND DUTY TRAVEL	340 000	420 000	362 600,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	95 000	142 000	134 395,21
	Title 1 — Total	9 700 000	9 450 000	9 039 109,82
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	530 000	695 000	451 226,32
2 1	RENT	7 000	7 000	7 000,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	599 000	729 000	547 028,28
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	57 000	84 000	61 524,12
2 4	POSTAL AND TELECOMMUNICATIONS CHARGES	107 000	115 000	125 079,68
	Title 2 — Total	1 300 000	1 630 000	1 191 858,40
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	7 820 000	7 000 000	6 547 971,76
	Title 3 — Total	7 820 000	7 000 000	6 547 971,76
	GRAND TOTAL	18 820 000	18 080 000	16 778 939,98

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 1 1			
1 1 0	<i>Staff holding a post provided for in the list of posts</i>			
1 1 0 0	Basic salaries	4 900 000	4 620 000	4 533 317,58
1 1 0 1	Family allowances	686 000	661 000	578 820,—
1 1 0 2	Expatriation allowances	588 000	562 000	553 553,04
1 1 0 3	Secretarial allowances	51 000	50 000	45 410,39
	<i>Article 1 1 0 — Total</i>	6 225 000	5 893 000	5 711 101,01
1 1 2	<i>Further training, language courses, retraining and information for staff</i>	160 000	120 000	51 930,64
1 1 3	<i>Employer's social security contributions</i>			
1 1 3 0	Insurance against sickness	167 000	160 000	159 993,91
1 1 3 1	Insurance against accidents and occupational disease	54 000	52 000	40 593,68
1 1 3 2	Unemployment insurance	39 000	38 000	37 641,59
	<i>Article 1 1 3 — Total</i>	260 000	250 000	238 229,18
1 1 4	<i>Miscellaneous allowances and grants</i>			
1 1 4 1	Travel expenses for annual leave	140 000	215 000	178 748,62
1 1 4 5	Special allowance for accounting officers and administrators of advance funds	—	1 000	0,—
	<i>Article 1 1 4 — Total</i>	140 000	216 000	178 748,62
1 1 5	<i>Overtime</i>	10 000	20 000	15 871,43
1 1 7	<i>Supplementary services</i>			
1 1 7 5	Temporary staff and other services and work sent out for translation and typing	500 000	350 000	513 389,85
1 1 7 6	Officials seconded from Member State bodies	290 000	300 000	197 610,19
1 1 7 7	Trainee officials '(stagiaires)'	50 000	22 000	12 267,52
	<i>Article 1 1 7 — Total</i>	840 000	672 000	723 267,56
1 1 8	<i>Allowances and expenses on entering and leaving the service and on transfer</i>			
1 1 8 0	Miscellaneous expenditure on recruitment	100 000	140 000	129 265,67
1 1 8 1	Travel expenses (including members of the family)	8 000	5 000	6 504,96
1 1 8 2	Installation, resettlement and transfer allowances	130 000	109 000	129 705,49
1 1 8 3	Removal expenses	100 000	50 000	46 181,32
1 1 8 4	Temporary daily subsistence allowances	65 000	40 000	23 888,24
	<i>Article 1 1 8 — Total</i>	403 000	344 000	335 545,68

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

1 1 0 *Staff holding a post provided for in the list of posts*

1 1 0 0 Basic salaries

Appropriations 2005	Appropriations 2004	Outturn 2003
4 900 000	4 620 000	4 533 317,58

Remarks

This appropriation is intended to cover the payment of basic salaries, calculated on the basis of the list of posts annexed hereto.

1 1 0 1 Family allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
686 000	661 000	578 820,—

Remarks

Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the conditions of employment of staff of the European Foundation for the Improvement of Living and Working Conditions (OJ L 214, 6.8.1976, p. 24), as last amended by Regulation (Euratom, ECSC, EEC) No 680/87 (OJ L 72, 14.3.1987, p. 15), and in particular Articles 6 to 8 of Annex IV thereto.

These family allowances comprise:

- head of household allowance: 5 % of the basic salary,
- dependent child allowance,
- education allowance.

1 1 0 2 Expatriation allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
588 000	562 000	553 553,04

Remarks

Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the conditions of employment of staff of the European Foundation for the Improvement of Living and Working Conditions (OJ L 214, 6.8.1976, p. 24), as last amended by Regulation (Euratom, ECSC, EEC) No 680/87 (OJ L 72, 14.3.1987, p. 15), and in particular Article 10 of Annex IV thereto.

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

1 1 0 3 Secretarial allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
51 000	50 000	45 410,39

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

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

1 1 2 Further training, language courses, retraining and information for staff

Appropriations 2005	Appropriations 2004	Outturn 2003
160 000	120 000	51 930,64

1 1 3 Employer's social security contributions

Remarks

Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the conditions of employment of staff of the European Foundation for the Improvement of Living and Working Conditions (OJ L 214, 6.8.1976, p. 24), as last amended by Regulation (Euratom, ECSC, EEC) No 680/87 (OJ L 72, 14.3.1987, p. 15), and in particular Article 38 (1) and (2) thereof.

1 1 3 0 Insurance against sickness

Appropriations 2005	Appropriations 2004	Outturn 2003
167 000	160 000	159 993,91

1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2005	Appropriations 2004	Outturn 2003
54 000	52 000	40 593,68

1 1 3 2 Unemployment insurance

Appropriations 2005	Appropriations 2004	Outturn 2003
39 000	38 000	37 641,59

Remarks

The question of unemployment insurance for Foundation staff is being examined by the Council.

1 1 4 Miscellaneous allowances and grants

1 1 4 1 Travel expenses for annual leave

Appropriations 2005	Appropriations 2004	Outturn 2003
140 000	215 000	178 748,62

Remarks

Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the conditions of employment of staff of the European Foundation for the Improvement of Living and Working Conditions (OJ L 214, 6.8.1976, p. 24), as last amended by Regulation (Euratom, ECSC, EEC) No 680/87 (OJ L 72, 14.3.1987, p. 15), and in particular Article 15 of Annex IV thereto.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

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

1 1 4 (cont'd)

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

Appropriations 2005	Appropriations 2004	Outturn 2003
—	1 000	0,—

Remarks

This appropriation is intended to cover special allowances, in accordance with the Financial Regulations applicable to the Foundation, for accountants and imprest holders.

1 1 5 **Overtime**

Appropriations 2005	Appropriations 2004	Outturn 2003
10 000	20 000	15 871,43

Remarks

Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the conditions of employment of staff of the European Foundation for the Improvement of Living and Working Conditions (OJ L 214, 6.8.1976, p. 24), as last amended by Regulation (Euratom, ECSC, EEC) No 680/87 (OJ L 72, 14.3.1987, p. 15), and in particular Annex II thereto.

Staff in categories C and D may receive compensation for overtime worked, either a flat-rate allowance or payment at the appropriate hourly rate.

1 1 7 **Supplementary services**

1 1 7 5 Temporary staff and other services and work sent out for translation and typing

Appropriations 2005	Appropriations 2004	Outturn 2003
500 000	350 000	513 389,85

Remarks

This appropriation is intended to cover expenditure on the employment of temporary staff and the costs of translation, reproduction (plans, drawings, graphs) and typing work sent out.

1 1 7 6 Officials seconded from Member State bodies

Appropriations 2005	Appropriations 2004	Outturn 2003
290 000	300 000	197 610,19

Remarks

This appropriation is intended to enable the Foundation to organise a programme of exchange for civil servants from Member States and persons nominated by the Social Partners, as decided by the management of the Foundation in consultation with the Administrative Board.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

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

1 1 7 (cont'd)

1 1 7 7 Trainee officials '(stagiaires)'

Appropriations 2005	Appropriations 2004	Outturn 2003
50 000	22 000	12 267,52

Remarks

This appropriation is intended to cover expenditure incurred in practical administrative training for young graduates as well as for short training visits for civil servants of the Member States and persons nominated by the Social Partners.

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

1 1 8 0 Miscellaneous expenditure on recruitment

Appropriations 2005	Appropriations 2004	Outturn 2003
100 000	140 000	129 265,67

Remarks

This appropriation is intended to cover travelling and subsistence expenses of candidates called upon to fill a vacant post, plus the cost of medical examinations on recruitment.

1 1 8 1 Travel expenses (including members of the family)

Appropriations 2005	Appropriations 2004	Outturn 2003
8 000	5 000	6 504,96

Remarks

This appropriation is intended to cover the reimbursement of travelling expenses of staff upon taking up their duties, leaving the institution or being transferred.

It also covers the travelling expenses of members of their families.

1 1 8 2 Installation, resettlement and transfer allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
130 000	109 000	129 705,49

Remarks

This appropriation is intended to cover:

- installation allowance (as modified by correcting factor),
- resettlement allowance (as modified by correcting factor),

due to personnel obliged to change residence after taking up their appointments or when transferred to a new place of work or when they definitively cease their duties and resettle elsewhere.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

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

1 1 8 (cont'd)

1 1 8 3 Removal expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
100 000	50 000	46 181,32

Remarks

Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the conditions of employment of staff of the European Foundation for the Improvement of Living and Working Conditions (OJ L 214, 6.8.1976, p. 24), as last amended by Regulation (Euratom, ECSC, EEC) No 680/87 (OJ L 72, 14.3.1987, p. 15), and in particular Article 16 of Annex IV thereto.

This appropriation is intended to cover the reimbursement of removal expenses owed to agents.

1 1 8 4 Temporary daily subsistence allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
65 000	40 000	23 888,24

Remarks

Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the conditions of employment of staff of the European Foundation for the Improvement of Living and Working Conditions (OJ L 214, 6.8.1976, p. 24), as last amended by Regulation (Euratom, ECSC, EEC) No 680/87 (OJ L 72, 14.3.1987, p. 15), and in Article 17 of Annex IV thereof.

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

1 1 9 *Salary weightings*

Appropriations 2005	Appropriations 2004	Outturn 2003
1 227 000	1 373 000	1 287 420,49

Remarks

This article is intended to cover the payment of salary weightings, etc.

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

1 3 0 *Mission expenses, travel expenses and other incidental expenditure*

Appropriations 2005	Appropriations 2004	Outturn 2003
340 000	420 000	362 600,—

Remarks

This appropriation is intended to cover mission and duty travel expenses for staff of the Foundation.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 0 Restaurants and canteens

Appropriations 2005	Appropriations 2004	Outturn 2003
50 000	110 000	92 774,91

Remarks

This appropriation is intended to complete the purchase of restaurant equipment and to subsidise canteen meals.

1 4 1 Medical service

Appropriations 2005	Appropriations 2004	Outturn 2003
20 000	15 000	12 475,83

Remarks

This appropriation is intended to cover annual medical examinations.

1 4 2 Other welfare expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
15 000	10 000	22 731,98

Remarks

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

1 4 3 Entertainment and representation expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
10 000	7 000	6 412,49

Remarks

This appropriation is intended to cover representation expenditure.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — RENT

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 2 0			
2 0 1	<i>Insurance</i>	62 000	68 000	62 183,18
2 0 2	<i>Water, gas, electricity and heating</i>	61 000	77 000	65 000,—
2 0 3	<i>Cleaning and maintenance</i>	185 000	182 000	183 836,18
2 0 4	<i>Fitting-out of premises</i>	89 000	170 000	70 208,44
2 0 5	<i>Security and surveillance of buildings</i>	57 000	68 000	69 998,52
2 0 9	<i>Other expenditure on buildings</i>	76 000	130 000	0,—
	CHAPTER 2 0 — TOTAL	530 000	695 000	451 226,32
	CHAPTER 2 1			
2 1 0	<i>Rent</i>	7 000	7 000	7 000,—
	CHAPTER 2 1 — TOTAL	7 000	7 000	7 000,—
	CHAPTER 2 2			
2 2 0	<i>Technical installations and electronic office equipment</i>			
2 2 0 0	New purchases of technical equipment and installations	16 000	10 000	13 953,79
2 2 0 1	Replacement of technical equipment and installations	—	—	0,—
2 2 0 2	Hire of technical equipment and installations	32 000	26 000	30 000,—
2 2 0 3	Maintenance, use and repair of technical equipment and installations	69 000	65 000	57 974,47
2 2 0 4	Electronic office equipment	370 000	544 000	339 301,64
	Article 2 2 0 — Total	487 000	645 000	441 229,90
2 2 1	<i>Furniture</i>			
2 2 1 0	New purchases of furniture	5 000	15 000	54 566,80
2 2 1 1	Replacement of furniture	p.m.	—	1 728,—
2 2 1 3	Maintenance, use and repair of furniture	—	—	0,—
	Article 2 2 1 — Total	5 000	15 000	56 294,80
2 2 3	<i>Vehicles</i>			
2 2 3 1	Replacement of vehicles	25 000	p.m.	0,—
2 2 3 3	Maintenance, use and repair of vehicles	1 000	4 000	2 552,35
	Article 2 2 3 — Total	26 000	4 000	2 552,35

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE****CHAPTER 2 4 — POSTAL AND TELECOMMUNICATIONS CHARGES**

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
2 2 5	<i>Documentation and library expenditure</i>			
2 2 5 0	Library funds, purchase of books	30 000	25 000	20 978,79
2 2 5 2	Subscriptions to newspapers and periodicals	25 000	20 000	16 996,26
2 2 5 5	Subscriptions to view-data services	26 000	20 000	8 976,18
	<i>Article 2 2 5 — Total</i>	81 000	65 000	46 951,23
	CHAPTER 2 2 — TOTAL	599 000	729 000	547 028,28
	CHAPTER 2 3			
2 3 0	<i>Stationery and office supplies</i>	36 000	30 000	26 997,22
2 3 2	<i>Financial charges</i>			
2 3 2 0	Bank charges	8 000	30 000	22 883,31
	<i>Article 2 3 2 — Total</i>	8 000	30 000	22 883,31
2 3 5	<i>Uniforms and working clothes</i>	3 000	3 000	2 885,04
2 3 9	<i>Other administrative expenditure</i>			
2 3 9 0	Publications	9 000	20 000	8 643,60
2 3 9 4	Petty expenses	1 000	1 000	114,95
	<i>Article 2 3 9 — Total</i>	10 000	21 000	8 758,55
	CHAPTER 2 3 — TOTAL	57 000	84 000	61 524,12
	CHAPTER 2 4			
2 4 0	<i>Postage and delivery charges</i>	37 000	35 000	32 990,47
2 4 1	<i>Telephone, telegraph, telex, radio, television</i>	70 000	80 000	92 089,21
	CHAPTER 2 4 — TOTAL	107 000	115 000	125 079,68
	Title 2 — Total	1 300 000	1 630 000	1 191 858,40

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

2 0 1 *Insurance*

Appropriations 2005	Appropriations 2004	Outturn 2003
62 000	68 000	62 183,18

Remarks

This appropriation is intended to cover insurance contracts in respect of the building.

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

Appropriations 2005	Appropriations 2004	Outturn 2003
61 000	77 000	65 000,—

Remarks

This appropriation is intended to cover consumption of these items during the financial year.

2 0 3 *Cleaning and maintenance*

Appropriations 2005	Appropriations 2004	Outturn 2003
185 000	182 000	183 836,18

Remarks

This appropriation is intended to cover the cost of maintaining the Foundation's offices.

2 0 4 *Fitting-out of premises*

Appropriations 2005	Appropriations 2004	Outturn 2003
89 000	170 000	70 208,44

Remarks

This article is intended to cover the cost of fitting out the Foundation's offices, and in particular the completion of the fitting out of the new building.

2 0 5 *Security and surveillance of buildings*

Appropriations 2005	Appropriations 2004	Outturn 2003
57 000	68 000	69 998,52

Remarks

This appropriation is intended to cover the cost of security and supervision of the Foundation's offices.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS (*cont'd*)2 0 9 *Other expenditure on buildings*

Appropriations 2005	Appropriations 2004	Outturn 2003
76 000	130 000	0,—

Remarks

This appropriation is intended to cover other recurring expenditure on buildings not specifically provided for, in particular taxes and rates, sanitation, removal of refuse, etc.

CHAPTER 2 1 — RENT

2 1 0 *Rent*

Appropriations 2005	Appropriations 2004	Outturn 2003
7 000	7 000	7 000,—

Remarks

This article is intended to cover the rent of a 'bureau de passage' for the Foundation in Brussels.

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 2005	Appropriations 2004	Outturn 2003
16 000	10 000	13 953,79

Remarks

This appropriation is intended to cover the purchase of technical equipment and installations.

2 2 0 1 Replacement of technical equipment and installations

Appropriations 2005	Appropriations 2004	Outturn 2003
—	—	0,—

Remarks

This item is intended to cover the replacement of technical equipment and installations.

2 2 0 2 Hire of technical equipment and installations

Appropriations 2005	Appropriations 2004	Outturn 2003
32 000	26 000	30 000,—

Remarks

This appropriation is intended to cover the hire of technical equipment and installations.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 0** (*cont'd*)**2 2 0 3** Maintenance, use and repair of technical equipment and installations

Appropriations 2005	Appropriations 2004	Outturn 2003
69 000	65 000	57 974,47

Remarks

This appropriation is intended to cover the maintenance of technical equipment and installations.

2 2 0 4 Electronic office equipment

Appropriations 2005	Appropriations 2004	Outturn 2003
370 000	544 000	339 301,64

Remarks

This appropriation is intended to cover the purchase, hire and maintenance of electronic office equipment.

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

Appropriations 2005	Appropriations 2004	Outturn 2003
5 000	15 000	54 566,80

Remarks

This item is intended to cover the purchase of furniture for staff and equipment for conference rooms.

2 2 1 1 Replacement of furniture

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	—	1 728,—

2 2 1 3 Maintenance, use and repair of furniture

Appropriations 2005	Appropriations 2004	Outturn 2003
—	—	0,—

Remarks

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

2 2 3 **Vehicles****2 2 3 1** Replacement of vehicles

Appropriations 2005	Appropriations 2004	Outturn 2003
25 000	p.m.	0,—

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

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

2 2 3 (cont'd)

2 2 3 3 Maintenance, use and repair of vehicles

Appropriations 2005	Appropriations 2004	Outturn 2003
1 000	4 000	2 552,35

Remarks

This appropriation is intended to cover the cost of operating Foundation vehicles.

2 2 5 **Documentation and library expenditure**

2 2 5 0 Library funds, purchase of books

Appropriations 2005	Appropriations 2004	Outturn 2003
30 000	25 000	20 978,79

Remarks

This appropriation is intended to cover the acquisition of books, documents and other non-periodical publications required by the Foundation.

2 2 5 2 Subscriptions to newspapers and periodicals

Appropriations 2005	Appropriations 2004	Outturn 2003
25 000	20 000	16 996,26

Remarks

This appropriation is intended to cover the cost of subscriptions to newspapers, specialised periodicals, official journals, parliamentary papers, various bulletins and other specialised publications.

2 2 5 5 Subscriptions to view-data services

Appropriations 2005	Appropriations 2004	Outturn 2003
26 000	20 000	8 976,18

Remarks

This appropriation is to enable the Foundation to access online databases.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 **Stationery and office supplies**

Appropriations 2005	Appropriations 2004	Outturn 2003
36 000	30 000	26 997,22

Remarks

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

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

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

2 3 2 0 Bank charges

Appropriations 2005	Appropriations 2004	Outturn 2003
8 000	30 000	22 883,31

Remarks

This appropriation is intended to cover bank charges (commission, discount charges).

2 3 5 *Uniforms and working clothes*

Appropriations 2005	Appropriations 2004	Outturn 2003
3 000	3 000	2 885,04

Remarks

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

2 3 9 *Other administrative expenditure*

2 3 9 0 Publications

Appropriations 2005	Appropriations 2004	Outturn 2003
9 000	20 000	8 643,60

Remarks

Council Regulation (EEC) No 1417/76 of 1 June 1976 on the financial provisions applying to the European Foundation for the Improvement of Living and Working Conditions (OJ L 164, 24.6.1976, p. 16), as amended by Regulation (EEC) No 1949/93 (OJ L 181, 23.7.1993, p. 26).

This appropriation is intended to cover publication costs, particularly those involved in the publication in the *Official Journal of the European Union* of the statement of revenue and expenditure of the Foundation according to Article 14 second subparagraph of the financial provisions.

2 3 9 4 Petty expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
1 000	1 000	114,95

Remarks

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

CHAPTER 2 4 — POSTAL AND TELECOMMUNICATIONS CHARGES

2 4 0 *Postage and delivery charges*

Appropriations 2005	Appropriations 2004	Outturn 2003
37 000	35 000	32 990,47

Remarks

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

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

CHAPTER 2 4 — POSTAL AND TELECOMMUNICATIONS CHARGES (*cont'd*)**2 4 1 Telephone, telegraph, telex, radio, television**

Appropriations 2005	Appropriations 2004	Outturn 2003
70 000	80 000	92 089,21

Remarks

This appropriation is intended to cover fixed rental costs, the cost of calls and messages, maintenance fees, repairs and maintenance of equipment.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 3

OPERATING EXPENDITURE

CHAPTER 30 — OPERATING EXPENDITURE

[illegible]

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — OPERATING EXPENDITURE

3 0 0 *Establishment of operational documentation*

Appropriations 2005	Appropriations 2004	Outturn 2003
470 000	510 000	485 087,83

Remarks

This appropriation is intended to cover the purchase of publications, the compilation of card indexes and catalogues and the necessary computer work to enable a selective documentation system to be created containing, in particular, up-to-date data, and information on recent developments and research in the fields concerned by the Foundation's work programmes.

3 0 1 *Dissemination of information*

3 0 1 0 Publication of results of studies

Appropriations 2005	Appropriations 2004	Outturn 2003
1 000 000	760 000	663 090,92

Remarks

This appropriation is intended to cover the publication costs of results of studies which will contribute to the implementation of the Foundation's work programmes.

3 0 1 1 Publication of the annual report

Appropriations 2005	Appropriations 2004	Outturn 2003
—	14 000	11 310,30

3 0 1 2 Marketing and promotional activities

Appropriations 2005	Appropriations 2004	Outturn 2003
300 000	315 000	224 292,74

Remarks

This appropriation is intended to cover the costs of marketing and promotional activities relating to the Foundation's work (surveys, brochures, videos, posters, etc.).

3 0 2 *Participation in congresses and public events*

Appropriations 2005	Appropriations 2004	Outturn 2003
—	18 000	10 000,—

Remarks

This appropriation is intended to cover the contribution from the Foundation to the work of similar institutions and foundations.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

CHAPTER 3 0 — OPERATING EXPENDITURE (cont'd)

3 0 3 *Studies and pilot schemes relating to living and working conditions*

Appropriations 2005	Appropriations 2004	Outturn 2003
4 400 000	3 520 000	3 467 407,97

Remarks

This appropriation is intended to cover funding study contracts and specific projects which will contribute to the implementation of the Foundation's work programme in relation to living and working conditions.

3 0 4 *Expenditure for meetings (Administrative Board, Committees of Experts, seminars, colloquia, coordination meetings, etc.) and interpretation costs thereof*

3 0 4 0 General costs of meetings

Appropriations 2005	Appropriations 2004	Outturn 2003
950 000	960 000	888 949,65

Remarks

This appropriation is intended to cover the organisation of seminars, colloquia, coordination and evaluation meetings which will contribute to the implementation of the Foundation's work programmes.

3 0 4 1 Interpretation costs

Appropriations 2005	Appropriations 2004	Outturn 2003
150 000	130 000	183 000,—

Remarks

This appropriation is intended to cover interpretation costs connected with the organization of board meetings, meetings of the Committee of Experts, seminars, colloquia, coordination and evaluation meetings which will contribute to the implementation of the Foundation's work programmes.

3 0 4 2 Meetings of the Administrative Board

Appropriations 2005	Appropriations 2004	Outturn 2003
150 000	220 000	164 901,51

Remarks

This appropriation is intended to cover the operating expenses of the Administrative Board, including travel and subsistence expenses and the hire of rooms if necessary.

3 0 4 3 Meetings of the Committee of Experts

Appropriations 2005	Appropriations 2004	Outturn 2003
—	10 000	9 494,28

Remarks

This appropriation is intended to cover the operating expenses of the Committee of Experts, including travel and subsistence expenses and the hire of rooms if necessary.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

CHAPTER 3 0 — OPERATING EXPENDITURE (*cont'd*)3 0 5 *Translation of study reports and working documents for seminars, coordination meetings, colloquia, etc.*

Appropriations 2005	Appropriations 2004	Outturn 2003
400 000	543 000	440 436,56

Remarks

This appropriation is intended to cover the translation of the Foundation's study reports and the working documents for seminars, colloquia and evaluation meetings, etc., into the different Community languages.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

Category and Grade	2004	2005
	Permanent Posts	Permanent Posts ⁽¹⁾
Director (A 2)	1	1
Deputy Director (A 3)	1	1
A 4	10	10
A 5	9	10
A 6	9	8
A 7	2	2
A 8	2	3
Total	34	35
B 1	4	5
B 2	6	7
B 3	9	8
B 4	2	1
B 5	3	4
Total	24	25
C 1	6	6
C 2	10	12
C 3	6	4
C 4	8	8
C 5	2	3
Total	32	33
D 1	1	1
D 2	—	—
D 3	—	—
Total	1	1
Grand Total	91	94

⁽¹⁾ Additional staff may be engaged to compensate for the occupation of posts by staff working part-time. The number of such staff shall be no more than the number of posts vacated in this way in each category.

Statement of revenue and expenditure of the European Medicines Agency for the financial year 2005

(2005/282/EC)

EUROPEAN MEDICINES AGENCY

REVENUE

Title Chapter	Heading	Financial year 2005	Financial year 2004	Financial year 2003
1	REVENUE FROM SERVICES RENDERED			
1 0	REVENUE FROM SERVICES RENDERED	77 455 000	67 000 000	57 943 700,—
	Title 1 — Total	77 455 000	67 000 000	57 943 700,—
2	EUROPEAN COMMUNITY CONTRIBUTIONS			
2 0	EUROPEAN COMMUNITY CONTRIBUTIONS	29 100 000	28 500 000	22 009 700,—
	Title 2 — Total	29 100 000	28 500 000	22 009 700,—
3	PARTICIPATION BY THIRD COUNTRIES IN EMEA ACTIVITIES			
3 0	PARTICIPATION BY THIRD COUNTRIES IN EMEA ACTIVITIES	530 000	573 000	486 000,—
	Title 3 — Total	530 000	573 000	486 000,—
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION			
5 2	REVENUE FROM ADMINISTRATIVE OPERATIONS	2 775 000	2 586 000	2 153 037,37
	Title 5 — Total	2 775 000	2 586 000	2 153 037,37
6	CONTRIBUTIONS TO COMMUNITY PROGRAMMES AND REVENUE FROM SERVICES			
6 0	CONTRIBUTIONS TO COMMUNITY PROGRAMMES AND REVENUE FROM SERVICES	p.m.	103	1 117 618,—
	Title 6 — Total	p.m.	103	1 117 618,—
7	CORRECTION OF BUDGETARY IMBALANCES			
7 0	CORRECTION OF BUDGETARY IMBALANCES	p.m.	—	0,—
	Title 7 — Total	p.m.	—	0,—
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	300 000	430 000	652 646,49
	Title 9 — Total	300 000	430 000	652 646,49
	GRAND TOTAL	110 160 000	99 089 103	84 362 701,86

EUROPEAN MEDICINES AGENCY

TITLE 1

REVENUE FROM SERVICES RENDERED

CHAPTER 10 — REVENUE FROM SERVICES RENDERED

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
1 0 0	CHAPTER 1 0			
	Fees collected	77 455 000	67 000 000	57 943 700,—
	CHAPTER 1 0 — TOTAL	77 455 000	67 000 000	57 943 700,—
	Title 1 — Total	77 455 000	67 000 000	57 943 700,—

EUROPEAN MEDICINES AGENCY

TITLE 1**REVENUE FROM SERVICES RENDERED****CHAPTER 1 0 — REVENUE FROM SERVICES RENDERED****1 0 0*****Fees collected***

Financial year 2005	Financial year 2004	Financial year 2003
77 455 000	67 000 000	57 943 700,—

Remarks

Council Regulation (EC) No 297/95 of 10 February 1995 on fees payable to the European Agency for the Evaluation of Medicinal Products (OJ L 35, 15.2.1995, p. 1, as amended by Regulation (EC) No 2743/98 (OJ L 345, 19.12.1998, p. 3).

EUROPEAN MEDICINES AGENCY

TITLE 2

EUROPEAN COMMUNITY CONTRIBUTIONS

CHAPTER 20 — EUROPEAN COMMUNITY CONTRIBUTIONS

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
2 0 0 2 0 1	CHAPTER 2 0			
	<i>European Community contribution</i>	25 400 000	24 500 000	19 300 000,—
	<i>Special contribution for orphan medicinal products</i>	3 700 000	4 000 000	2 709 700,—
	CHAPTER 2 0 — TOTAL	29 100 000	28 500 000	22 009 700,—
	Title 2 — Total	29 100 000	28 500 000	22 009 700,—

EUROPEAN MEDICINES AGENCY

TITLE 2

EUROPEAN COMMUNITY CONTRIBUTIONS

CHAPTER 2 0 — EUROPEAN COMMUNITY CONTRIBUTIONS

2 0 0 *European Community contribution*

Financial year 2005	Financial year 2004	Financial year 2003
25 400 000	24 500 000	19 300 000,—

Remarks

A contribution for the Agency is entered in the general budget of the European Union. The revenue entered represents the contribution provided (Article B5-3 1 2 of the statement of expenditure in Section III 'Commission' of the general budget). The cost of the designation process for orphan medicinal products is also covered by this contribution.

2 0 1 *Special contribution for orphan medicinal products*

Financial year 2005	Financial year 2004	Financial year 2003
3 700 000	4 000 000	2 709 700,—

Remarks

Council Regulation (EC) No 141/2000 of 16 December 1999, provides under Article 7(2) for a specific contribution from the Community to the European Medicines Agency, distinct from any other subsidy from the European Union, to be used exclusively to compensate the Agency for fee exemptions for orphan medicinal products.

EUROPEAN MEDICINES AGENCY

TITLE 3

PARTICIPATION BY THIRD COUNTRIES IN EMEA ACTIVITIES

CHAPTER 30 — PARTICIPATION BY THIRD COUNTRIES IN EMEA ACTIVITIES

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
3 0 0 3 0 1	CHAPTER 3 0			
	<i>EEA contribution</i>	530 000	573 000	486 000,—
	<i>Contributions from central European associated countries</i>	p.m.	p.m.	0,—
	CHAPTER 3 0 — TOTAL	530 000	573 000	486 000,—
	Title 3 — Total	530 000	573 000	486 000,—

EUROPEAN MEDICINES AGENCY

TITLE 3**PARTICIPATION BY THIRD COUNTRIES IN EMEA ACTIVITIES****CHAPTER 3 0 — PARTICIPATION BY THIRD COUNTRIES IN EMEA ACTIVITIES****3 0 0** *EEA contribution*

Financial year 2005	Financial year 2004	Financial year 2003
530 000	573 000	486 000,—

Remarks

This article covers the contributions from EFTA States pursuant to the Agreement on the European Economic Area in accordance with Article 82 and Protocols 31 and 32 of the Agreement

3 0 1 *Contributions from central European associated countries*

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

This article is intended to record contributions from the central European associated countries.

EUROPEAN MEDICINES AGENCY

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 2 — REVENUE FROM ADMINISTRATIVE OPERATIONS

[illegible]

EUROPEAN MEDICINES AGENCY

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 2 — REVENUE FROM ADMINISTRATIVE OPERATIONS

5 2 0 *Revenue from bank interest*

Financial year 2005	Financial year 2004	Financial year 2003
625 000	520 000	450 003,20

5 2 1 *Revenue from export certificates, parallel distributions and other similar administrative charges*

Financial year 2005	Financial year 2004	Financial year 2003
2 106 000	2 022 000	1 675 960,—

Remarks

This article is intended to receive revenue from the issue of certificates, the authorisation of parallel distributions and other similar administrative charges.

5 2 2 *Revenue from sale of publications*

Financial year 2005	Financial year 2004	Financial year 2003
44 000	44 000	27 074,17

Remarks

This article is intended to receive revenue from the sale of Agency publications, whatever their form including copyright.

5 2 3 *Revenue from the organisation of seminars*

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

This article is intended to receive revenue accruing to the Agency from the organisation of seminars.

5 2 4 *Revenue from the sale of software licenses and revenue for access to EMEA operated databases for information on medical products*

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

This article covers revenue from the sale of software proprietary to the Agency and revenue for access to EMEA operated databases for information on medicinal products.

TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES AND REVENUE FROM SERVICES

CHAPTER 6 0 — CONTRIBUTIONS TO COMMUNITY PROGRAMMES AND REVENUE FROM SERVICES

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
6 0 0 6 0 1	CHAPTER 6 0			
	<i>Contributions to Community programmes and revenue from services</i>	p.m.	103	1 117 618,—
	<i>Contributions to joint programmes from other regulatory agencies and industry stakeholders</i>	p.m.	—	0,—
	CHAPTER 6 0 — TOTAL	p.m.	103	1 117 618,—
Title 6 — Total		p.m.	103	1 117 618,—

EUROPEAN MEDICINES AGENCY

TITLE 6**CONTRIBUTIONS TO COMMUNITY PROGRAMMES AND REVENUE FROM SERVICES****CHAPTER 6 0 — CONTRIBUTIONS TO COMMUNITY PROGRAMMES AND REVENUE FROM SERVICES****6 0 0*****Contributions to Community programmes and revenue from services***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	103	1 117 618,—

Remarks

This article is intended to receive revenue for specific activities undertaken by the Agency at the request of the European Commission, of other institutions of the European Union or of international organisations, and authorised by the Agency's Management Board.

6 0 1***Contributions to joint programmes from other regulatory agencies and industry stakeholders***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	—	0,—

Remarks

This article covers revenue from programmes carried out jointly with other regulatory agencies (inside and outside the EU), pharmaceutical companies or other bodies authorised by the EMEA's Management Board.

EUROPEAN MEDICINES AGENCY

TITLE 7

CORRECTION OF BUDGETARY IMBALANCES

CHAPTER 70 — CORRECTION OF BUDGETARY IMBALANCES

[illegible]

EUROPEAN MEDICINES AGENCY

TITLE 7

CORRECTION OF BUDGETARY IMBALANCES

CHAPTER 7 0 — CORRECTION OF BUDGETARY IMBALANCES

7 0 0 *Balance on outturn account of previous year*

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	—	0,—

Remarks

This article covers the balance on the outturn account of previous years in accordance with Article 16 of the Agency's Financial Regulation.

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
9 0 0	CHAPTER 9 0			
	Miscellaneous revenue	300 000	430 000	652 646,49
	CHAPTER 9 0 — TOTAL	300 000	430 000	652 646,49
	Title 9 — Total	300 000	430 000	652 646,49
	GRAND TOTAL	110 160 000	99 089 103	84 362 701,86

EUROPEAN MEDICINES AGENCY

TITLE 9**MISCELLANEOUS REVENUE****CHAPTER 9 0 — MISCELLANEOUS REVENUE****9 0 0*****Miscellaneous revenue***

Financial year 2005	Financial year 2004	Financial year 2003
300 000	430 000	652 646,49

EUROPEAN MEDICINES AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	37 738 000	33 578 000	27 807 794,96
1 3	MISSIONS AND DUTY TRAVEL	591 000	453 000	299 268,99
1 4	SOCIOMEDICAL INFRASTRUCTURE	447 000	282 000	376 635,45
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	1 290 000	766 000	459 314,97
1 6	SOCIAL WELFARE	5 000	5 000	0,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	70 000	35 000	22 832,74
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE, UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	1 189 000	945 000	714 417,34
	Title 1 — Total	41 330 000	36 064 000	29 680 264,45
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	12 598 000	8 307 000	7 971 586,67
2 1	EXPENDITURE ON DATA PROCESSING	8 931 000	14 015 000	9 514 417,88
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	1 236 000	661 000	818 753,20
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	907 000	574 000	467 747,66
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	580 000	427 000	400 152,86
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	10 000	10 000	937,29
	Title 2 — Total	24 262 000	23 994 000	19 173 595,56
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	44 568 000	39 031 103	32 837 625,75
	Title 3 — Total	44 568 000	39 031 103	32 837 625,75
9	OTHER EXPENDITURE			
9 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
	Title 9 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	110 160 000	99 089 103	81 691 485,76

EUROPEAN MEDICINES AGENCY

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 1 1			
1 1 0	Officials and temporary staff holding a post provided for in the establishment plan			
1 1 0 0	Basic salaries	19 700 000	16 474 000	13 655 795,21
1 1 0 1	Family allowances	1 470 000	1 155 000	973 854,82
1 1 0 2	Expatriation and foreign residence allowances	2 450 000	2 030 000	1 704 845,43
1 1 0 3	Fixed allowances	148 000	154 000	131 817,01
	<i>Article 1 1 0 — Total</i>	23 768 000	19 813 000	16 466 312,47
1 1 1	Other staff			
1 1 1 0	Auxiliary staff	966 000	2 245 000	1 028 102,98
1 1 1 2	Local staff	p.m.	p.m.	0,—
1 1 1 3	Special advisers	p.m.	p.m.	0,—
1 1 1 4	Contract agents	350 000	5 000	0,—
	<i>Article 1 1 1 — Total</i>	1 316 000	2 250 000	1 028 102,98
1 1 2	Further training, language courses and retraining for staff			
1 1 2 0	Further training, language courses and retraining for staff	612 000	544 000	533 062,29
	<i>Article 1 1 2 — Total</i>	612 000	544 000	533 062,29
1 1 4	Miscellaneous allowances and grants			
1 1 4 0	Birth and death grants	3 000	3 000	3 569,58
1 1 4 1	Travel expenses from place of employment to place of origin	350 000	320 000	245 490,08
1 1 4 2	Rent and transport allowances	p.m.	57 000	124 027,77
1 1 4 3	Fixed entertainment allowances	2 000	2 000	1 189,92
1 1 4 4	Fixed local travel allowances	1 000	1 000	892,44
1 1 4 5	Special allowance for accounting officers and administrators of imprest accounts	p.m.	p.m.	0,—
1 1 4 9	Other allowances and repayments	p.m.	p.m.	0,—
	<i>Article 1 1 4 — Total</i>	356 000	383 000	375 169,79
1 1 5	Overtime	p.m.	p.m.	0,—
1 1 7	Supplementary services			
1 1 7 0	Freelance and Joint interpreting and conference service interpreters	10 000	p.m.	0,—
1 1 7 3	Translation Centre, Luxembourg	10 000	p.m.	0,—
1 1 7 4	Payment for administrative assistance from the Community institutions	200 000	155 000	133 000,—
1 1 7 5	Interim services	1 185 000	1 166 000	810 050,19
	<i>Article 1 1 7 — Total</i>	1 405 000	1 321 000	943 050,19

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL****CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE****CHAPTER 1 5 — EXCHANGES OF CIVIL SERVANTS AND EXPERTS**

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
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	310 000	242 000	248 066,48
1 1 8 1	Travel expenses (including members of the family)	33 000	20 000	8 816,75
1 1 8 2	Installation, resettlement and transfer allowances	351 000	315 000	257 168,24
1 1 8 3	Removal expenses	110 000	120 000	81 900,—
1 1 8 4	Temporary daily subsistence allowances	205 000	170 000	75 297,74
	<i>Article 1 1 8 — Total</i>	1 009 000	867 000	671 249,21
1 1 9	<i>Salary weightings</i>			
1 1 9 0	Weightings	9 272 000	8 400 000	7 790 848,03
1 1 9 1	Provisional appropriation	p.m.	p.m.	0,—
	<i>Article 1 1 9 — Total</i>	9 272 000	8 400 000	7 790 848,03
	CHAPTER 1 1 — TOTAL	37 738 000	33 578 000	27 807 794,96
	CHAPTER 1 3			
1 3 0	<i>Mission expenses, travel expenses and incidental expenditure</i>			
1 3 0 0	Mission expenses, travel expenses and incidental expenditure	591 000	453 000	299 268,99
	<i>Article 1 3 0 — Total</i>	591 000	453 000	299 268,99
	CHAPTER 1 3 — TOTAL	591 000	453 000	299 268,99
	CHAPTER 1 4			
1 4 0	<i>Restaurant and canteens</i>	367 000	257 000	319 494,98
1 4 1	<i>Medical service</i>	80 000	25 000	57 140,47
	CHAPTER 1 4 — TOTAL	447 000	282 000	376 635,45
	CHAPTER 1 5			
1 5 2	<i>Staff exchanges between Community institutions and the public and private sectors, visiting experts</i>	1 140 000	621 000	387 428,68
1 5 3	<i>Cost of organising graduate traineeships with the Agency</i>	150 000	145 000	71 886,29
	CHAPTER 1 5 — TOTAL	1 290 000	766 000	459 314,97

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CHAPTER 1 6 — SOCIAL WELFARE**CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES****CHAPTER 1 8 — INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE, UNEMPLOYMENT
INSURANCE AND MAINTENANCE OF PENSION RIGHTS**

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 1 6			
1 6 0	<i>Special assistance grants</i>	2 000	2 000	0,—
1 6 3	<i>Early childhood centres and other crèches</i>	p.m.	p.m.	0,—
1 6 4	<i>Complementary aid for the handicapped</i>	3 000	3 000	0,—
	CHAPTER 1 6 — TOTAL	5 000	5 000	0,—
	CHAPTER 1 7			
1 7 0	<i>Entertainment and representation expenses</i>			
1 7 0 0	Entertainment and representation expenses	70 000	35 000	22 832,74
	Article 1 7 0 — Total	70 000	35 000	22 832,74
	CHAPTER 1 7 — TOTAL	70 000	35 000	22 832,74
	CHAPTER 1 8			
1 8 2	<i>Social contacts between staff</i>			
1 8 2 0	Social contacts between staff	25 000	25 000	22 000,—
	Article 1 8 2 — Total	25 000	25 000	22 000,—
1 8 3	<i>Insurance against sickness, accidents and occupational disease, unemployment insurance and maintenance of pension rights</i>			
1 8 3 0	Insurance against sickness	650 000	565 000	464 465,79
1 8 3 1	Insurance against accidents and occupational disease	186 000	175 000	118 753,49
1 8 3 2	Unemployment insurance for staff	308 000	180 000	109 198,06
1 8 3 3	Accumulation or maintenance of pension rights for staff	20 000	p.m.	0,—
	Article 1 8 3 — Total	1 164 000	920 000	692 417,34
	CHAPTER 1 8 — TOTAL	1 189 000	945 000	714 417,34
	Title 1 — Total	41 330 000	36 064 000	29 680 264,45

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

1 1 0 *Officials and temporary staff holding a post provided for in the establishment plan***1 1 0 0** Basic salaries

Appropriations 2005	Appropriations 2004	Outturn 2003
19 700 000	16 474 000	13 655 795,21

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 66 thereof applicable pursuant to Council Regulation (EEC) No 2309/93 of 22 July 1993 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Agency for the Evaluation of Medicinal Products (OJ L 214, 24.8.1993, p. 1).

This appropriation is intended to cover the basic salaries of officials and temporary staff holding posts on the establishment plan.

1 1 0 1 Family allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
1 470 000	1 155 000	973 854,82

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 42a, 42b, 62, 67 and 68a thereof, Article 3(2) of Annex VII thereto.

This appropriation covers family allowances: household allowance, dependent child allowance, pre-school allowance, education allowance (including special grants within the provision as decided yearly by the Executive Director) and parental leave allowance of relevant staff.

1 1 0 2 Expatriation and foreign residence allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
2 450 000	2 030 000	1 704 845,43

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 covers the expatriation and foreign residence allowances of relevant staff.

1 1 0 3 Fixed allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
148 000	154 000	131 817,01

Remarks

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

This appropriation covers the fixed allowances of relevant staff.

EUROPEAN MEDICINES AGENCY

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

1 1 1 Other staff

1 1 1 0 Auxiliary staff

Appropriations 2005	Appropriations 2004	Outturn 2003
966 000	2 245 000	1 028 102,98

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 all auxiliary staff and the Agency's social security contributions, excluding the amounts paid in the form of weightings, which are charged to Item 1 1 9 0.

1 1 1 2 Local staff

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

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

This item is intended to cover the remuneration (including overtime) of local staff and the Agency's social security contributions in respect of such staff.

1 1 1 3 Special advisers

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Articles 5, 82 and 83 thereof.

This item is intended to cover the remuneration of special advisers, their mission expenses and other expenses.

1 1 1 4 Contract agents

Appropriations 2005	Appropriations 2004	Outturn 2003
350 000	5 000	0,—

Remarks

Conditions of employment of other servants of the European Union, and in particular Article 3a and Title IV thereof.

This appropriation covers the basic remuneration of contract agents.

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

1 1 2 Further training, language courses and retraining for staff**1 1 2 0** Further training, language courses and retraining for staff

Appropriations 2005	Appropriations 2004	Outturn 2003
612 000	544 000	533 062,29

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 24(3) thereof.

This appropriation is intended to cover introduction courses for new recruits, staff development courses, retraining, courses on the use of modern techniques, seminars, information sessions on EU matters etc.

It also covers the purchase of equipment and documentation and the hiring of organising consultants.

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

Appropriations 2005	Appropriations 2004	Outturn 2003
3 000	3 000	3 569,58

Remarks

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

This appropriation is intended to cover:

- birth grants,
- in the event of an official's death:
 - the deceased's full remuneration until the end of the third month following that in which death occurred,
 - the costs of transporting the body to the deceased's place of origin.

1 1 4 1 Travel expenses from place of employment to place of origin

Appropriations 2005	Appropriations 2004	Outturn 2003
350 000	320 000	245 490,08

Remarks

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

This appropriation covers the lump-sum payment of travel costs of relevant staff, their spouses and dependants from the place of employment to the place of origin.

1 1 4 2 Rent and transport allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	57 000	124 027,77

Remarks

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

EUROPEAN MEDICINES AGENCY

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 4** (*cont'd*)**1 1 4 3** Fixed entertainment allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
2 000	2 000	1 189,92

Remarks

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

1 1 4 4 Fixed local travel allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
1 000	1 000	892,44

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 15 of Annex VII thereto.

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

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This item is intended to cover a special allowance for accounting officers, assistant accounting officers or administrators of imprest accounts.

1 1 4 9 Other allowances and repayments

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 34 thereof.

This appropriation covers:

- allowances in the event of dismissal of a probationary official for obvious inadequacy,
- allowances in the event of cancellation by the Agency of the contract of a relevant staff member.

1 1 5 **Overtime**

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

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

This article covers the flat-rate allowances and payments at hourly rates for overtime worked by relevant staff in categories C and D who could not be given compensatory leave in accordance with the procedures laid down.

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

1 1 7 *Supplementary services*

1 1 7 0 Freelance and Joint interpreting and conference service interpreters

Appropriations 2005	Appropriations 2004	Outturn 2003
10 000	p.m.	0,—

Remarks

This appropriation is intended to cover the fees and travel expenses of freelance interpreters and conference operators including the reimbursement of services provided by Commission interpreters for all meetings not directly connected with the implementation of the Agency's work programme.

1 1 7 3 Translation Centre, Luxembourg

Appropriations 2005	Appropriations 2004	Outturn 2003
10 000	p.m.	0,—

Remarks

This appropriation is intended to cover the cost of translations, including payments made to the Translation Centre in Luxembourg for all texts not directly connected with the implementation of the Agency's work programme.

1 1 7 4 Payment for administrative assistance from the Community institutions

Appropriations 2005	Appropriations 2004	Outturn 2003
200 000	155 000	133 000,—

Remarks

This appropriation is intended to cover expenditure incurred by the Commission for administrative assistance given to the Agency, e. g. computerised payroll service.

1 1 7 5 Interim services

Appropriations 2005	Appropriations 2004	Outturn 2003
1 185 000	1 166 000	810 050,19

Remarks

This appropriation covers:

- the employment of interim staff, particularly telephone operators, clerical and secretarial staff,
- the cost of provisional staff required to allow the flexibility in adapting to ad hoc needs,
- reproduction and typing which is sent out because it cannot be handled by the Agency,
- the cost of computer typesetting for explanatory and supporting documents for the Agency's own requirements and for submission to the budgetary authority,
- the grant payable under the work experience training for children of staff members.

EUROPEAN MEDICINES AGENCY

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

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

1 1 8 0 Miscellaneous expenditure on recruitment

Appropriations 2005	Appropriations 2004	Outturn 2003
310 000	242 000	248 066,48

Remarks

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

This appropriation is intended to cover expenditure arising from recruitment procedures, and in particular publication costs, travel costs and accident insurance for candidates called for examinations and interviews, costs directly linked to the promotion and organisation of group recruitment tests (hire of rooms, furniture, machines and miscellaneous equipment, fees for the preparation and correction of tests, etc.), as well as pre-recruitment medical examinations.

1 1 8 1 Travel expenses (including members of the family)

Appropriations 2005	Appropriations 2004	Outturn 2003
33 000	20 000	8 816,75

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 covers travel expenses due to relevant staff (including their families) on taking up their duties or leaving the institution or transfer to another place of employment

1 1 8 2 Installation, resettlement and transfer allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
351 000	315 000	257 168,24

Remarks

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

This appropriation covers installation and resettlement allowances due to relevant staff obliged to change their place of residence on taking up their duties, on transfer to a new place of employment and upon finally leaving the institution and resettling elsewhere.

1 1 8 3 Removal expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
110 000	120 000	81 900,—

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 covers removal expenses due to relevant staff obliged to change their place of residence on taking up their duties, on transfer to a new place of employment and upon finally leaving the institution and resettling elsewhere.

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

1 1 8 (cont'd)

1 1 8 4 Temporary daily subsistence allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
205 000	170 000	75 297,74

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 covers temporary daily subsistence allowances for relevant staff who furnish evidence that they must change their place of residence on taking up their duties, or transferring to a new place of employment.

1 1 9 **Salary weightings**

1 1 9 0 Weightings

Appropriations 2005	Appropriations 2004	Outturn 2003
9 272 000	8 400 000	7 790 848,03

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof and Article 17(3) of Annex VII thereto.

This appropriation covers the cost of weightings applied to the remuneration of relevant staff. It also covers the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment.

1 1 9 1 Provisional appropriation

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 65 and 65a thereof and Annex XI thereto.

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).

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

It is purely provisional and can only be used after its transfer to other articles or items in this chapter in accordance with the Financial Regulation.

EUROPEAN MEDICINES AGENCY

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

1 3 0 *Mission expenses, travel expenses and incidental expenditure***1 3 0 0** Mission expenses, travel expenses and incidental expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
591 000	453 000	299 268,99

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 11 to 13 of Annex VII thereto.

This appropriation is intended to cover expenditure on travel expenses, the payment of daily mission allowances and ancillary or exceptional expenses incurred in carrying out missions, including off-site meetings, by Agency staff covered by the Staff Regulations and by national or international experts or officials seconded to the Agency.

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 0 *Restaurant and canteens*

Appropriations 2005	Appropriations 2004	Outturn 2003
367 000	257 000	319 494,98

Remarks

This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens, including maintenance facilities.

It is intended to cover also routine expenditure on replacement of existing equipment and purchase of new equipment which is not suitable for inclusion in current expenditure, and the cost of consultancy fees.

1 4 1 *Medical service*

Appropriations 2005	Appropriations 2004	Outturn 2003
80 000	25 000	57 140,47

Remarks

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

Apart from doctors' fees, this appropriation is intended to cover the cost of check-ups (special examination analyses, etc.), consumables (dressings, medicines, etc.), special equipment and fittings and the administrative costs of the Invalidity Committee.

CHAPTER 1 5 — EXCHANGES OF CIVIL SERVANTS AND EXPERTS

1 5 2 *Staff exchanges between community institutions and the public and private sectors, visiting experts*

Appropriations 2005	Appropriations 2004	Outturn 2003
1 140 000	621 000	387 428,68

Remarks

This appropriation is intended to cover the costs of visiting experts from public institutions and other bodies from within and outside the European Union.

CHAPTER 1 5 — EXCHANGES OF CIVIL SERVANTS AND EXPERTS (*cont'd*)1 5 3 *Cost of organising graduate traineeships with the Agency*

Appropriations 2005	Appropriations 2004	Outturn 2003
150 000	145 000	71 886,29

Remarks

This appropriation is intended to cover expenditure incurred in practical administrative training for young graduates.

This expenditure can include trainees' social security allowances and contributions, travel expenses at the beginning and end of the courses, travel expenses for travel connected with the training programme and reception or meal and documentation costs.

CHAPTER 1 6 — SOCIAL WELFARE

1 6 0 *Special assistance grants*

Appropriations 2005	Appropriations 2004	Outturn 2003
2 000	2 000	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 76 thereof.

This article is intended to cover expenditure on gifts, loans or advances which may be made to an official, a former official or survivors of an official who are in particularly difficult circumstances.

1 6 3 *Early childhood centres and other crèches*

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This article is intended to cover the expenditure relating to early childhood centres and crèches.

1 6 4 *Complementary aid for the handicapped*

Appropriations 2005	Appropriations 2004	Outturn 2003
3 000	3 000	0,—

Remarks

This appropriation covers the following categories of disabled persons, as part of a policy to assist the disabled:

- relevant staff in active employment,
- spouses of relevant staff in active employment,
- all dependent children within the meaning of the Staff Regulations of officials of the European Communities.

EUROPEAN MEDICINES AGENCY

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

1 7 0 *Entertainment and representation expenses*

1 7 0 0 Entertainment and representation expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
70 000	35 000	22 832,74

Remarks

This appropriation is intended to cover expenditure on the Agency's obligations in respect of entertainment and representation. This expenditure may be incurred by authorised staff individually in the fulfilment of their duties and as part of the Agency's activities.

CHAPTER 1 8 — INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE, UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS

1 8 2 *Social contacts between staff*

1 8 2 0 Social contacts between staff

Appropriations 2005	Appropriations 2004	Outturn 2003
25 000	25 000	22 000,—

Remarks

This appropriation is intended to cover part of the costs of the recreation centre, cultural activities, subsidies to staff clubs, the management of, and extra equipment for, sports centres, and projects to promote social contact between staff of different nationalities.

1 8 3 *Insurance against sickness, accidents and occupational disease, unemployment insurance and maintenance of pension rights*

1 8 3 0 Insurance against sickness

Appropriations 2005	Appropriations 2004	Outturn 2003
650 000	565 000	464 465,79

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 Agency's sickness contributions (3,4 % of the basic salary).

1 8 3 1 Insurance against accidents and occupational disease

Appropriations 2005	Appropriations 2004	Outturn 2003
186 000	175 000	118 753,49

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 73 thereof and Article 15 of Annex VIII thereto.

This appropriation is intended to cover the Agency's contribution towards insurance against accidents and occupational diseases and the supplementary expenditure arising from the application of the statutory provisions in this area.

CHAPTER 1 8 — INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE, UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS (*cont'd*)

1 8 3 (*cont'd*)

1 8 3 2 Unemployment insurance for staff

Appropriations 2005	Appropriations 2004	Outturn 2003
308 000	180 000	109 198,06

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 covers the cost of unemployment insurance for relevant staff.

1 8 3 3 Accumulation or maintenance of pension rights for staff

Appropriations 2005	Appropriations 2004	Outturn 2003
20 000	p.m.	0,—

Remarks

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

This appropriation covers payments by the Agency to accumulate or maintain pension rights for relevant staff in their country of origin.

EUROPEAN MEDICINES AGENCY

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — EXPENDITURE ON DATA PROCESSING

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 2 0			
2 0 0	Rent	6 898 000	4 546 000	4 530 489,10
2 0 1	Insurance	350 000	295 000	234 312,98
2 0 2	Water, gas, electricity and heating	448 000	368 000	256 893,56
2 0 3	Maintenance and cleaning	496 000	369 000	324 023,73
2 0 4	Fitting-out of premises	1 442 000	1 265 000	1 273 314,85
2 0 5	Security and surveillance of buildings	1 039 000	110 000	97 484,96
2 0 8	Other expenditure preliminary to construction or fitting-out of a building	125 000	249 000	168 195,03
2 0 9	Other expenditure on buildings	1 800 000	1 105 000	1 086 872,46
	CHAPTER 2 0 — TOTAL	12 598 000	8 307 000	7 971 586,67
	CHAPTER 2 1			
2 1 1	Maintenance of computer networks and equipment			
2 1 1 0	Purchases of new hardware for the operation of the Agency	1 080 000	871 000	536 167,93
2 1 1 1	Purchase of new software for the operation of the Agency	570 000	542 000	130 641,22
2 1 1 2	Replacement of hardware and software for the operation of the Agency	20 000	7 000	6 114,29
2 1 1 3	Hire of hardware and software for the operation of the Agency	p.m.	p.m.	0,—
2 1 1 4	Maintenance and repair of hardware and software for the operation of the Agency	1 050 000	671 000	448 510,—
2 1 1 5	Analysis, programming and technical assistance for the operation of the Agency	1 091 000	500 000	877 391,26
	Article 2 1 1 — Total	3 811 000	2 591 000	1 998 824,70
2 1 2	Computer networks and equipment for specified projects			
2 1 2 0	Purchases of new hardware for specified projects	332 000	652 000	1 327 445,49
2 1 2 1	Purchase of new software for specified projects	490 000	2 437 000	1 051 772,70
2 1 2 2	Replacement of hardware and software for specified projects	p.m.	p.m.	0,—
2 1 2 3	Hire of hardware and software for specified projects	p.m.	p.m.	0,—
2 1 2 4	Maintenance and repair of hardware and software for specified projects	1 992 000	1 528 000	612 009,22
2 1 2 5	Analysis, programming and technical assistance for specified projects	2 306 000	6 807 000	4 524 365,77
	Article 2 1 2 — Total	5 120 000	11 424 000	7 515 593,18
	CHAPTER 2 1 — TOTAL	8 931 000	14 015 000	9 514 417,88

EUROPEAN MEDICINES AGENCY

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

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 2 2			
2 2 0	Technical equipment and installations			
2 2 0 0	New purchases of technical equipment and installations	98 000	22 000	64 629,08
2 2 0 1	Replacement of technical equipment and installations	37 000	p.m.	0,—
2 2 0 2	Hire of technical equipment and installations	1 500	1 000	0,—
2 2 0 3	Lease, maintenance and repair of technical equipment and installations	275 000	240 000	213 249,95
	<i>Article 2 2 0 — Total</i>	411 500	263 000	277 879,03
2 2 1	Furniture			
2 2 1 0	New purchases of furniture	438 000	67 000	261 039,35
2 2 1 1	Replacement of furniture	8 000	176 000	153 300,—
2 2 1 2	Hire of furniture	p.m.	p.m.	0,—
2 2 1 3	Maintenance, use and repair of furniture	p.m.	1 000	0,—
	<i>Article 2 2 1 — Total</i>	446 000	244 000	414 339,35
2 2 3	Vehicles			
2 2 3 0	New purchases of vehicles	p.m.	p.m.	0,—
2 2 3 1	Replacement of vehicles	p.m.	p.m.	0,—
2 2 3 2	Hire of vehicles	4 500	1 000	40,92
2 2 3 3	Maintenance, use and repair of vehicles	p.m.	p.m.	0,—
	<i>Article 2 2 3 — Total</i>	4 500	1 000	40,92
2 2 5	Documentation and library expenditure			
2 2 5 0	Library funds, purchase of books	65 000	49 000	28 169,85
2 2 5 1	Special library, documentation and reproduction equipment	p.m.	p.m.	0,—
2 2 5 2	Subscriptions to newspapers and periodicals	309 000	104 000	98 324,05
2 2 5 4	Preservation of documents	p.m.	p.m.	0,—
	<i>Article 2 2 5 — Total</i>	374 000	153 000	126 493,90
	CHAPTER 2 2 — TOTAL	1 236 000	661 000	818 753,20
	CHAPTER 2 3			
2 3 0	Stationery and office supplies			
2 3 0 0	Stationery and office supplies	266 000	195 000	188 714,18
	<i>Article 2 3 0 — Total</i>	266 000	195 000	188 714,18

EUROPEAN MEDICINES AGENCY

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

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
2 3 2	Financial charges			
2 3 2 0	Bank charges	90 000	71 000	70 600,—
2 3 2 1	Exchange losses	p.m.	p.m.	0,—
2 3 2 9	Other financial charges	p.m.	p.m.	0,—
	<i>Article 2 3 2 — Total</i>	90 000	71 000	70 600,—
2 3 3	Legal expenses			
2 3 3 0	Legal expenses	200 000	84 000	52 104,18
	<i>Article 2 3 3 — Total</i>	200 000	84 000	52 104,18
2 3 4	Damages			
2 3 4 0	Damages	20 000	p.m.	0,—
	<i>Article 2 3 4 — Total</i>	20 000	p.m.	0,—
2 3 5	Other operating expenditure			
2 3 5 0	Miscellaneous insurance	2 000	2 000	1 430,—
2 3 5 3	Departmental removals and associated handling	55 000	35 000	7 819,48
2 3 5 4	Archiving of documents	151 000	91 000	128 500,—
2 3 5 8	Business continuity	102 000	75 000	0,—
2 3 5 9	Other operating expenditure	1 000	1 000	779,82
	<i>Article 2 3 5 — Total</i>	311 000	204 000	138 529,30
2 3 9	Publications			
2 3 9 0	Publications	20 000	20 000	17 800,—
	<i>Article 2 3 9 — Total</i>	20 000	20 000	17 800,—
	CHAPTER 2 3 — TOTAL	907 000	574 000	467 747,66
	CHAPTER 2 4			
2 4 0	Postal and delivery charges			
2 4 0 0	Postal and delivery charges	246 000	174 000	165 350,25
	<i>Article 2 4 0 — Total</i>	246 000	174 000	165 350,25
2 4 1	Telecommunications			
2 4 1 0	Telecommunication charges	297 000	198 000	168 874,92
2 4 1 1	Telecommunications equipment	37 000	55 000	65 927,69
	<i>Article 2 4 1 — Total</i>	334 000	253 000	234 802,61
	CHAPTER 2 4 — TOTAL	580 000	427 000	400 152,86

CHAPTER 25 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

[illegible]

EUROPEAN MEDICINES AGENCY

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS

2 0 0 *Rent*

Appropriations 2005	Appropriations 2004	Outturn 2003
6 898 000	4 546 000	4 530 489,10

Remarks

This appropriation is intended to cover the payment of rents relating to occupied buildings or part of buildings and the renting of storerooms, garages, off-site storage and parking facilities.

2 0 1 *Insurance*

Appropriations 2005	Appropriations 2004	Outturn 2003
350 000	295 000	234 312,98

Remarks

This appropriation is intended to cover the payment of insurance premiums on the buildings or parts of buildings occupied by the Agency, as well as for contents, civil liability and professional liability.

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

Appropriations 2005	Appropriations 2004	Outturn 2003
448 000	368 000	256 893,56

Remarks

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

2 0 3 *Maintenance and cleaning*

Appropriations 2005	Appropriations 2004	Outturn 2003
496 000	369 000	324 023,73

Remarks

This appropriation is intended to cover maintenance costs for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc. and by repainting, repairs and supplies.

It also covers purchase, rental and maintenance of plants.

2 0 4 *Fitting-out of premises*

Appropriations 2005	Appropriations 2004	Outturn 2003
1 442 000	1 265 000	1 273 314,85

Remarks

This appropriation is intended to cover the fitting-out of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc. It also covers the necessary equipment.

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**2 0 5** ***Security and surveillance of buildings***

Appropriations 2005	Appropriations 2004	Outturn 2003
1 039 000	110 000	97 484,96

Remarks

This appropriation is intended to cover various expenses concerned with the security of persons and buildings, especially contracts for the guarding of buildings, the purchase, the hire and the maintenance of security and fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs, including recurrent expenditure on, for instance, badges, access cards etc.

It also covers technical assistance.

2 0 8 ***Other expenditure preliminary to construction or fitting-out of a building***

Appropriations 2005	Appropriations 2004	Outturn 2003
125 000	249 000	168 195,03

Remarks

This article is intended to cover the cost of the financial and technical consultancy fees prior to the acquisition and construction of buildings.

It also covers technical assistance fees relating to major fitting-out operations for premises.

2 0 9 ***Other expenditure on buildings***

Appropriations 2005	Appropriations 2004	Outturn 2003
1 800 000	1 105 000	1 086 872,46

Remarks

This appropriation is intended to cover expenditure on buildings not specifically provided for in the other articles of this chapter, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection etc.).

CHAPTER 2 1 — EXPENDITURE ON DATA PROCESSING**2 1 1** ***Maintenance of computer networks and equipment*****2 1 1 0** **Purchases of new hardware for the operation of the Agency**

Appropriations 2005	Appropriations 2004	Outturn 2003
1 080 000	871 000	536 167,93

Remarks

This appropriation is intended to cover the procurement of computing and other similar electronic office equipment and hardware, including initial equipment with the Agency's standard software, necessary for normal operation.

EUROPEAN MEDICINES AGENCY

CHAPTER 2 1 — EXPENDITURE ON DATA PROCESSING (cont'd)

2 1 1 (cont'd)

2 1 1 1 Purchase of new software for the operation of the Agency

Appropriations 2005	Appropriations 2004	Outturn 2003
570 000	542 000	130 641,22

Remarks

This appropriation is intended to cover the procurement of program packages and software necessary for the normal operation of the Agency.

2 1 1 2 Replacement of hardware and software for the operation of the Agency

Appropriations 2005	Appropriations 2004	Outturn 2003
20 000	7 000	6 114,29

Remarks

This appropriation is intended to cover the replacement of existing hardware, program packages and software necessary for the normal operation of the Agency.

2 1 1 3 Hire of hardware and software for the operation of the Agency

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the hire or leasing of hardware and software necessary for the normal operation of the Agency, where purchase is either uneconomical or difficult because of budgetary restrictions.

2 1 1 4 Maintenance and repair of hardware and software for the operation of the Agency

Appropriations 2005	Appropriations 2004	Outturn 2003
1 050 000	671 000	448 510,—

Remarks

This appropriation is intended to cover expenditure on the maintenance and repair of equipment referred to in Items 2 1 1 0 to 2 1 1 3.

2 1 1 5 Analysis, programming and technical assistance for the operation of the Agency

Appropriations 2005	Appropriations 2004	Outturn 2003
1 091 000	500 000	877 391,26

Remarks

This appropriation is intended to cover expenditure on outside staff and services, for analysis, programming and technical assistance necessary for the operation of the Agency.

CHAPTER 2 1 — EXPENDITURE ON DATA PROCESSING (cont'd)

2 1 2 Computer networks and equipment for specified projects**2 1 2 0 Purchases of new hardware for specified projects**

Appropriations 2005	Appropriations 2004	Outturn 2003
332 000	652 000	1 327 445,49

Remarks

This appropriation is intended to cover the procurement of computing and other similar electronic office equipment and hardware, including initial equipment with the Agency's standard software for specified projects.

2 1 2 1 Purchase of new software for specified projects

Appropriations 2005	Appropriations 2004	Outturn 2003
490 000	2 437 000	1 051 772,70

Remarks

This appropriation is intended to cover the procurement of programme packages and software for specified projects.

2 1 2 2 Replacement of hardware and software for specified projects

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This item is intended to cover the replacement of existing hardware, programme packages and software for specified projects.

2 1 2 3 Hire of hardware and software for specified projects

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This item is intended to cover the hire or leasing of hardware or software for specified projects, where purchase is either uneconomical or difficult because of budgetary restrictions.

2 1 2 4 Maintenance and repair of hardware and software for specified projects

Appropriations 2005	Appropriations 2004	Outturn 2003
1 992 000	1 528 000	612 009,22

Remarks

This appropriation is intended to cover expenditure on the maintenance and repair of equipment referred to in Items 2 1 2 0 to 2 1 2 3.

EUROPEAN MEDICINES AGENCY

CHAPTER 2 1 — EXPENDITURE ON DATA PROCESSING (*cont'd*)**2 1 2** (*cont'd*)**2 1 2 5** Analysis, programming and technical assistance for specified projects

Appropriations 2005	Appropriations 2004	Outturn 2003
2 306 000	6 807 000	4 524 365,77

Remarks

This appropriation is intended to cover expenditure on outside staff and services, for analysis, programming and technical assistance for specified projects.

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

Appropriations 2005	Appropriations 2004	Outturn 2003
98 000	22 000	64 629,08

Remarks

This appropriation is intended to cover expenditure on audiovisual, reproduction, archive, library and interpreting equipment. It also covers installations and equipment for handicapped officials.

2 2 0 1 Replacement of technical equipment and installations

Appropriations 2005	Appropriations 2004	Outturn 2003
37 000	p.m.	0,—

Remarks

This appropriation is intended to cover the replacement, in particular of audiovisual, reproduction, archive, library and interpreting equipment, namely booths, handsets and switching units for simultaneous interpreting facilities.

It also covers the replacement of installations and equipment for handicapped persons.

2 2 0 2 Hire of technical equipment and installations

Appropriations 2005	Appropriations 2004	Outturn 2003
1 500	1 000	0,—

Remarks

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

It also covers installations and equipment for handicapped persons.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 0** (*cont'd*)**2 2 0 3** Lease, maintenance and repair of technical equipment and installations

Appropriations 2005	Appropriations 2004	Outturn 2003
275 000	240 000	213 249,95

Remarks

This appropriation is intended to cover expenditure relating to the maintenance and repair of the equipment referred to in Items 2 2 0 0 to 2 2 0 1 and also, for instance, lease agreements for photocopying and other technical equipment and the costs for technical assistance.

It also covers the maintenance and repair of installations and equipment for handicapped persons.

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

Appropriations 2005	Appropriations 2004	Outturn 2003
438 000	67 000	261 039,35

Remarks

This appropriation is intended to cover the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives etc.

2 2 1 1 Replacement of furniture

Appropriations 2005	Appropriations 2004	Outturn 2003
8 000	176 000	153 300,—

Remarks

This appropriation is intended to cover the replacement of worn-out and obsolete furniture.

2 2 1 2 Hire of furniture

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This item is intended to cover the hiring of furniture.

2 2 1 3 Maintenance, use and repair of furniture

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	1 000	0,—

Remarks

This appropriation is intended to cover furniture maintenance and repair costs.

EUROPEAN MEDICINES AGENCY

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)2 2 3 **Vehicles**

2 2 3 0 New purchases of vehicles

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This item is intended to cover new purchases of vehicles.

2 2 3 1 Replacement of vehicles

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This item is intended to cover the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement.

2 2 3 2 Hire of vehicles

Appropriations 2005	Appropriations 2004	Outturn 2003
4 500	1 000	40,92

Remarks

This appropriation is intended to cover the costs of hiring cars for short or long periods.

2 2 3 3 Maintenance, use and repair of vehicles

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This item is intended to cover the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.).

2 2 5 **Documentation and library expenditure**

2 2 5 0 Library funds, purchase of books

Appropriations 2005	Appropriations 2004	Outturn 2003
65 000	49 000	28 169,85

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 Agency departments.

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

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

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

2 2 5 2 Subscriptions to newspapers and periodicals

Appropriations 2005	Appropriations 2004	Outturn 2003
309 000	104 000	98 324,05

Remarks

This appropriation is intended to cover the cost of subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, foreign trade statistics, various bulletins, on-line databases, other specialised publications and library services.

2 2 5 4 Preservation of documents

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

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

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

Appropriations 2005	Appropriations 2004	Outturn 2003
266 000	195 000	188 714,18

Remarks

This appropriation is intended to cover the cost of purchasing paper, envelopes, office supplies as well as supplies for reprographics and external printing.

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

Appropriations 2005	Appropriations 2004	Outturn 2003
90 000	71 000	70 600,—

Remarks

This appropriation is intended to cover bank charges (commission, agios, miscellaneous expenditure).

EUROPEAN MEDICINES AGENCY

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**2 3 2** (*cont'd*)**2 3 2 1** Exchange losses

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

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

2 3 2 9 Other financial charges

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

2 3 3 ***Legal expenses*****2 3 3 0** Legal expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
200 000	84 000	52 104,18

Remarks

This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the Agency.

It also covers costs awarded against the Agency by the Court of Justice, or other courts.

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

Appropriations 2005	Appropriations 2004	Outturn 2003
20 000	p.m.	0,—

Remarks

This appropriation is intended to cover expenses for damages.

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

Appropriations 2005	Appropriations 2004	Outturn 2003
2 000	2 000	1 430,—

Remarks

This appropriation is intended to cover various types of insurance (mission insurance, insurance for accountant, etc.), and the insurance costs referred to in Article 64 of the Financial Regulation of the Agency.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**2 3 5** (*cont'd*)**2 3 5 3** Departmental removals and associated handling

Appropriations 2005	Appropriations 2004	Outturn 2003
55 000	35 000	7 819,48

Remarks

This appropriation is intended to cover departmental removals and regrouping and handling costs (reception, storage, placing) in respect of equipment, furniture and office supplies.

2 3 5 4 Archiving of documents

Appropriations 2005	Appropriations 2004	Outturn 2003
151 000	91 000	128 500,—

Remarks

This appropriation is intended to cover the cost of charges relating to the handling and retrieval of documents in off-site storage areas and storage costs.

2 3 5 8 Business Continuity

Appropriations 2005	Appropriations 2004	Outturn 2003
102 000	75 000	0,—

Remarks

This appropriation covers all expenses relating to business continuity, such as costs for a recovery centre contract, business continuity planning and consultancy, testing and updating of the business continuity plan.

2 3 5 9 Other operating expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
1 000	1 000	779,82

Remarks

This appropriation is intended to cover other administrative expenditure not separately provided for in other items.

2 3 9 Publications**2 3 9 0** Publications

Appropriations 2005	Appropriations 2004	Outturn 2003
20 000	20 000	17 800,—

Remarks

This appropriation covers publishing expenses not covered in Title 3, in particular expenses for the publication of the Agency's budget and amending budgets in the *Official Journal of the European Union* in compliance with Article 26 of the Agency's Financial Regulation.

EUROPEAN MEDICINES AGENCY

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS**2 4 0 *Postal and delivery charges*****2 4 0 0** Postal and delivery charges

Appropriations 2005	Appropriations 2004	Outturn 2003
246 000	174 000	165 350,25

Remarks

This appropriation is intended to cover expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Agency's internal mail.

2 4 1 *Telecommunications***2 4 1 0** Telecommunication charges

Appropriations 2005	Appropriations 2004	Outturn 2003
297 000	198 000	168 874,92

Remarks

This appropriation is intended to cover fixed rental costs, the cost of calls and messages, maintenance fees, repairs and maintenance of equipment, subscription charges, the cost of communications (telephone, telex, telegraph, television, audio- and videoconferencing, including data transmission).

It also covers the purchase of directories.

2 4 1 1 Telecommunications equipment

Appropriations 2005	Appropriations 2004	Outturn 2003
37 000	55 000	65 927,69

Remarks

This appropriation is intended to cover expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of cabling.

It also covers the purchase of mobile telephones and ancillary equipment as well as the cost of technical assistance.

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS**2 5 0 *Meetings in general*****2 5 0 0** Meetings in general

Appropriations 2005	Appropriations 2004	Outturn 2003
10 000	10 000	937,29

Remarks

This appropriation is intended to cover travel, subsistence, and incidental expenses of external experts invited for meetings not directly connected with the implementation of the Agency's work programme.

It also covers the corresponding expenditure resulting from organising these meetings where they are not covered by the infrastructure.

EUROPEAN MEDICINES AGENCY

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — OPERATING EXPENDITURE

3 0 0 *Meetings*

3 0 0 0 Reimbursement of persons attending meetings

Appropriations 2005	Appropriations 2004	Outturn 2003
7 303 000	5 129 000	3 618 335,74

Remarks

This appropriation is intended to cover travel, subsistence, and incidental expenses of Members of the Management Board and Scientific Committees and their working parties and of experts invited to those Committees and working parties.

It also covers the corresponding expenditures resulting from organising these meetings where they are not covered by the existing infrastructure.

3 0 0 1 Interpretation

Appropriations 2005	Appropriations 2004	Outturn 2003
36 000	125 000	145 625,—

Remarks

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

3 0 0 2 Catering

Appropriations 2005	Appropriations 2004	Outturn 2003
95 000	95 000	96 142,83

Remarks

This appropriation is intended to cover the cost of catering services in respect of meetings.

3 0 0 3 Other expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
5 000	5 000	0,—

Remarks

This appropriation is intended to cover other expenditure in relation to meetings.

CHAPTER 3 0 — OPERATING EXPENDITURE (cont'd)**3 0 1 Evaluation of medicinal products****3 0 1 0** Evaluation of medicinal products

Appropriations 2005	Appropriations 2004	Outturn 2003
31 448 000	28 913 000	24 311 778,73

Remarks

This appropriation is intended to cover expenditure to rapporteurs and corapporteurs on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) if the Agency does not have suitable staff available to carry out such studies, as provided for in Article 53(3) of Council Regulation (EEC) No 2309/93 or Article 62(3) of European Parliament and Council Regulation (EC) No 726/2004 as appropriate.

It also covers the purchase of studies already carried out or subscriptions from specialist research institutions and payments for testing and sampling by the official medicines control laboratory under the European Department for Quality of Medicines of the European Pharmacopoeia.

3 0 1 1 Evaluation of designated orphan medicinal products

Appropriations 2005	Appropriations 2004	Outturn 2003
3 700 000	2 837 000	1 999 780,—

Remarks

This appropriation is intended to cover expenditure on the evaluation of designated orphan medicinal products on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) if the Agency does not have suitable staff available to carry out such studies, as provided for in Article 53(3) of Council Regulation (EEC) No 2309/93 or Article 62(3) of European Parliament and Council Regulation (EC) No 726/2004 as appropriate.

With regard to orphan medicinal products it also covers the purchase of studies already carried out or subscriptions from specialist research institutions and payments for testing and sampling by the official medicines control laboratory under the European Department for Quality of Medicines of the European Pharmacopoeia.

3 0 1 2 Special activities

Appropriations 2005	Appropriations 2004	Outturn 2003
525 000	473 000	485 460,—

Remarks

This appropriation is intended to cover expenditure for the special activities in accordance with the applicable decision of the Management Board.

3 0 2 Translation expenses**3 0 2 0** Translation Centre, Luxembourg

Appropriations 2005	Appropriations 2004	Outturn 2003
851 000	852 000	467 000,—

Remarks

This appropriation is intended to cover the costs of translations sent to the Translation Centre in Luxembourg for all texts directly connected with the implementation of the Agency's work programme.

EUROPEAN MEDICINES AGENCY

CHAPTER 3 0 — OPERATING EXPENDITURE (*cont'd*)**3 0 2** (*cont'd*)**3 0 2 1** Other translations

Appropriations 2005	Appropriations 2004	Outturn 2003
150 000	324 000	234 000,—

3 0 3 ***Studies and consultants*****3 0 3 0** Studies and consultants

Appropriations 2005	Appropriations 2004	Outturn 2003
200 000	100 000	26 557,67

Remarks

This appropriation is intended to cover costs of concluding professional service contracts and evaluation studies in relation to the Agency's activities.

3 0 4 ***Information and publications*****3 0 4 0** Information and publications

Appropriations 2005	Appropriations 2004	Outturn 2003
255 000	178 000	67 911,28

Remarks

This appropriation is intended to cover the cost of preparing, editing and publishing, in whichever form, the Activities Report and other publications of the Agency, including, for example, costs of paper, typing, copying or printing, reproduction of slides, photos, posters, distribution and other freelance activities and costs incurred in raising awareness of the Agency and its activities.

3 0 5 ***Community programmes*****3 0 5 0** Community programmes

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	103	1 385 034,50

Remarks

This appropriation is intended to cover expenditure required to execute Community programmes such as the Pan-European Regulatory Forum or other programmes undertaken by the Agency at the request of the European Commission, or other institutions of the European Union and authorised by the Agency's Management Board. The appropriation covers travel, subsistence of members of the Management Board, Scientific Committee and their working parties and of CEEC delegates and of experts.

It also covers the costs of organising meetings, fees and travel expenses of interpreters or conference operators, translation costs where relevant, the costs of Agency staff attending such meetings, interim and other staff to assist in the execution of the programme, IT-related expenditure and other costs in relation to these activities.

EUROPEAN MEDICINES AGENCY

TITLE 9

OTHER EXPENDITURE

CHAPTER 9 0 — PROVISIONAL APPROPRIATIONS

9 0 0

Provisional appropriations

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

EUROPEAN MEDICINES AGENCY

Establishment plan

Category and grade	Temporary posts	
	2004	2005
A*16	—	—
A*15	1	1
A*14	5	7
A*13	—	4
A*12	34	33
A*11	40	32
A*10	42	34
A*9	—	11
A*8	37	32
A*7	—	41
A*6	—	—
A*5	—	—
Total	159	195
B*11	—	—
B*10	6	6
B*9	—	—
B*8	10	10
B*7	14	12
B*6	12	12
B*5	9	9
B*4	—	2
B*3	—	8
Total	51	59
C*7	—	—
C*6	19	19
C*5	24	23
C*4	48	47
C*3	6	6
C*2	—	2
C*1	—	21
Total	97	118
D*5	—	—
D*4	2	2
D*3	5	5
D*2	—	—
Total	7	7
Grand total	314	379

**Statement of revenue and expenditure of the European Maritime Safety Agency
for the financial year 2005**

(2005/283/EC)

REVENUE

[illegible]

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 2005	Financial year 2004	Financial year 2003
35 300 000	13 300 000,—	2 650 000,—

Remarks

Regulation (EC) No 1406/2002 of the European Parliament and of the Council of 27 June 2002 establishing a European Maritime Safety Agency (OJ L 208, 5.8.2002, p. 1).

EUROPEAN MARITIME SAFETY AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	9 675 000	7 336 500,—	583 386,07
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	1 350 000	583 500,—	56 441,63
1 3	MISSIONS AND DUTY TRAVEL	150 000	100 000,—	6 983,18
1 4	SOCIOMEDICAL STRUCTURE	170 000	131 000,—	0,—
1 7	ENTERTAINMENT AND REPRESENTATION	15 000	19 000,—	390,—
	Title 1 — Total	11 360 000	8 170 000,—	647 200,88
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	740 000	710 535,—	153 996,35
2 1	INFORMATION TECHNOLOGY PURCHASES	700 000	690 000,—	37 827,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	152 000	32 000,—	0,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	268 000	48 000,—	3 974,88
2 4	POSTAGE AND TELECOMMUNICATIONS	160 000	89 465,—	0,—
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	120 000	60 000,—	42 255,93
	Title 2 — Total	2 140 000	1 630 000,—	238 054,16
3	OPERATIONAL EXPENDITURE			
3 1	DEVELOPMENT OF DATABASES	1 350 000	1 287 541,27	0,—
3 2	INFORMATION AND PUBLISHING	200 000	80 000,—	10 060,—
3 3	MEETINGS IN CONNECTION WITH OPERATIONAL ACTIVITIES	400 000	200 000,—	0,—
3 4	TRANSLATION COSTS	100 000	80 000,—	0,—
3 5	STUDIES	920 000	782 458,73	0,—
3 6	MISSION EXPENSES LINKED TO MARITIME AFFAIRS	830 000	370 000,—	2 512,38
3 7	TRAINING LINKED TO MARITIME AFFAIRS	200 000	0,—	0,—
3 8	ANTI-POLLUTION MEASURES	17 800 000	700 000,—	0,—
	Title 3 — Total	21 800 000	3 500 000,—	12 572,38
	GRAND TOTAL	35 300 000	13 300 000,—	897 827,42

EUROPEAN MARITIME SAFETY AGENCY

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 1 1			
1 1 0	Staff in active employment			
1 1 0 0	Basic salaries	7 078 000	4 339 600,—	195 582,04
1 1 0 1	Family allowances	300 000	300 000,—	4 246,70
1 1 0 2	Expatriation and foreign-residence allowances	400 000	668 500,—	8 020,12
1 1 0 3	Secretarial allowances	40 000	20 400,—	513,84
	<i>Article 1 1 0 — Total</i>	7 818 000	5 328 500,—	208 362,70
1 1 1	Auxiliary staff and local staff			
1 1 1 0	Auxiliary staff	600 000	600 000,—	363 700,57
1 1 1 2	Local staff	p.m.	p.m.	0,—
1 1 1 3	Contract staff	200 000	0,—	0,—
1 1 1 4	Agency staff	40 000	40 000,—	0,—
1 1 1 5	Seconded national experts	500 000	650 000,—	0,—
	<i>Article 1 1 1 — Total</i>	1 340 000	1 290 000,—	363 700,57
1 1 3	Employer's social security contributions			
1 1 3 0	Insurance against sickness	100 000	171 000,—	2 411,24
1 1 3 1	Insurance against accidents and occupational disease	50 000	48 000,—	617,04
1 1 3 2	Insurance against unemployment	48 000	45 000,—	567,40
1 1 3 3	Constitution or maintenance of pension rights	p.m.	25 000,—	0,—
1 1 3 4	Contribution to the Community pension scheme	p.m.	p.m.	0,—
	<i>Article 1 1 3 — Total</i>	198 000	289 000,—	3 595,68
1 1 4	Miscellaneous allowances and grants			
1 1 4 0	Childbirth and death allowances and grants	3 000	3 000,—	0,—
1 1 4 1	Travel expenses for annual leave	50 000	105 000,—	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 allowances for accounting officers and administrators of imprest accounts	p.m.	p.m.	0,—
1 1 4 9	Other allowances	p.m.	p.m.	0,—
	<i>Article 1 1 4 — Total</i>	53 000	108 000,—	0,—
1 1 5	Overtime			
1 1 5 0	Overtime	1 000	1 000,—	0,—
	<i>Article 1 1 5 — Total</i>	1 000	1 000,—	0,—

EUROPEAN MARITIME SAFETY AGENCY

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**CHAPTER 1 2 — MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER****CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL**

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1 1 7	<i>Supplementary services</i>			
1 1 7 0	Freelance interpreters and conference technicians	61 000	40 000,—	0,—
1 1 7 2	Services of the Translation Centre, Luxembourg	50 000	50 000,—	6 394,08
1 1 7 8	External Services	104 000	30 000,—	0,—
	<i>Article 1 1 7 — Total</i>	215 000	120 000,—	6 394,08
1 1 9	<i>Salary weightings</i>			
1 1 9 0	Salary weightings	50 000	200 000,—	1 333,04
1 1 9 1	Adjustments to remunerations	p.m.	p.m.	p.m.
	<i>Article 1 1 9 — Total</i>	50 000	200 000,—	1 333,04
	CHAPTER 1 1 — TOTAL	9 675 000	7 336 500,—	583 386,07
	CHAPTER 1 2			
1 2 0	<i>Miscellaneous expenditure on staff recruitment and transfer</i>			
1 2 0 0	Miscellaneous expenditure on staff recruitment	180 000	69 500,—	36 035,85
	<i>Article 1 2 0 — Total</i>	180 000	69 500,—	36 035,85
1 2 1	<i>Travel expenses</i>			
1 2 1 0	Travel expenses	220 000	28 000,—	65,78
	<i>Article 1 2 1 — Total</i>	220 000	28 000,—	65,78
1 2 2	<i>Installation, resettlement and transfer allowances</i>			
1 2 2 0	Installation, resettlement and transfer allowances	190 000	178 000,—	0,—
	<i>Article 1 2 2 — Total</i>	190 000	178 000,—	0,—
1 2 3	<i>Removal expenses</i>			
1 2 3 0	Removal expenses	400 000	58 000,—	20 340,—
	<i>Article 1 2 3 — Total</i>	400 000	58 000,—	20 340,—
1 2 4	<i>Temporary daily subsistence allowances</i>			
1 2 4 0	Temporary daily subsistence allowances	360 000	250 000,—	0,—
	<i>Article 1 2 4 — Total</i>	360 000	250 000,—	0,—
	CHAPTER 1 2 — TOTAL	1 350 000	583 500,—	56 441,63
	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	150 000	100 000,—	6 983,18
	<i>Article 1 3 0 — Total</i>	150 000	100 000,—	6 983,18
	CHAPTER 1 3 — TOTAL	150 000	100 000,—	6 983,18

EUROPEAN MARITIME SAFETY AGENCY

CHAPTER 14 — SOCIOMEDICAL STRUCTURE

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1 4 0 1 4 0 0 1 4 1 1 4 1 0 1 4 2 1 4 2 0 1 7 0 1 7 0 0	CHAPTER 1 4			
	<i>Sociomedical structure</i>			
	Restaurants and canteens	10 000	p.m.	p.m.
	Article 1 4 0 — Total	10 000	p.m.	p.m.
	<i>Medical service</i>			
	Medical service	10 000	5 000,—	p.m.
	Article 1 4 1 — Total	10 000	5 000,—	p.m.
	<i>Language courses, training</i>			
	Language courses, training	150 000	126 000,—	0,—
	Article 1 4 2 — Total	150 000	126 000,—	0,—
	CHAPTER 1 4 — TOTAL	170 000	131 000,—	0,—
	CHAPTER 1 7			
	<i>Entertainment and representation</i>			
	Entertainment and representation expenses	15 000	19 000,—	390,—
	Article 1 7 0 — Total	15 000	19 000,—	390,—
CHAPTER 1 7 — TOTAL	15 000	19 000,—	390,—	
</				

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

Appropriations 2005	Appropriations 2004	Outturn 2003
7 078 000	4 339 600,—	195 582,04

Remarks

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 2005	Appropriations 2004	Outturn 2003
300 000	300 000,—	4 246,70

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 officials and temporary staff.

1 1 0 2 Expatriation and foreign-residence allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
400 000	668 500,—	8 020,12

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 temporary staff

1 1 0 3 Secretarial allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
40 000	20 400,—	513,84

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 principle secretaries.

EUROPEAN MARITIME SAFETY AGENCY

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

1 1 1 *Auxiliary staff and local staff*

1 1 1 0 Auxiliary staff

Appropriations 2005	Appropriations 2004	Outturn 2003
600 000	600 000,—	363 700,57

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) and the employer's social security contributions for auxiliary staff.

1 1 1 2 Local staff

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

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

This 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 2005	Appropriations 2004	Outturn 2003
200 000	0,—	0,—

1 1 1 4 Agency staff

Appropriations 2005	Appropriations 2004	Outturn 2003
40 000	40 000,—	0,—

Remarks

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

1 1 1 5 Seconded national experts

Appropriations 2005	Appropriations 2004	Outturn 2003
500 000	650 000,—	0,—

Remarks

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.

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 2005	Appropriations 2004	Outturn 2003
100 000	171 000,—	2 411,24

Remarks

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

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

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

1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2005	Appropriations 2004	Outturn 2003
50 000	48 000,—	617,04

Remarks

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

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

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

1 1 3 2 Insurance against unemployment

Appropriations 2005	Appropriations 2004	Outturn 2003
48 000	45 000,—	567,40

Remarks

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

This appropriation is intended to insure temporary staff against unemployment.

Rate applied: 0,8 % of basic salaries.

1 1 3 3 Constitution or maintenance of pension rights

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	25 000,—	0,—

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 Agency on behalf of temporary staff in order to constitute or maintain their pension rights in their country of origin.

EUROPEAN MARITIME SAFETY AGENCY

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 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

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 2005	Appropriations 2004	Outturn 2003
3 000	3 000,—	0,—

Remarks

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

This appropriation is intended to cover:

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

1 1 4 1 Travel expenses for annual leave

Appropriations 2005	Appropriations 2004	Outturn 2003
50 000	105 000,—	0,—

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 and 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 3 Fixed duty allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

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

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

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 4** (*cont'd*)**1 1 4 4** Fixed local travel allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

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 and administrators of imprest accounts

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

Financial Regulation of 21 December 1977 applicable to the general budget of the European Communities (OJ L 356 of 31.12.1977, p. 1), as last amended by Regulation (EC, ECSC, Euratom) No 762/2001 (OJ L 111 of 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 administrators of advance funds.

1 1 4 9 Other allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

1 1 5 **Overtime****1 1 5 0** Overtime

Appropriations 2005	Appropriations 2004	Outturn 2003
1 000	1 000,—	0,—

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 0** Freelance interpreters and conference technicians

Appropriations 2005	Appropriations 2004	Outturn 2003
61 000	40 000,—	0,—

Remarks

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

EUROPEAN MARITIME SAFETY AGENCY

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 2005	Appropriations 2004	Outturn 2003
50 000	50 000,—	6 394,08

Remarks

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

1 1 7 8 External Services

Appropriations 2005	Appropriations 2004	Outturn 2003
104 000	30 000,—	0,—

Remarks

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 2005	Appropriations 2004	Outturn 2003
50 000	200 000,—	1 333,04

Remarks

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

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

1 1 9 1 Adjustments to remunerations

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	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 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 2005	Appropriations 2004	Outturn 2003
180 000	69 500,—	36 035,85

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.

1 2 1 *Travel expenses***1 2 1 0 Travel expenses**

Appropriations 2005	Appropriations 2004	Outturn 2003
220 000	28 000,—	65,78

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 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 2005	Appropriations 2004	Outturn 2003
190 000	178 000,—	0,—

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 2 3 *Removal expenses***1 2 3 0 Removal expenses**

Appropriations 2005	Appropriations 2004	Outturn 2003
400 000	58 000,—	20 340,—

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

EUROPEAN MARITIME SAFETY AGENCY

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 2005	Appropriations 2004	Outturn 2003
360 000	250 000,—	0,—

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 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 2005	Appropriations 2004	Outturn 2003
150 000	100 000,—	6 983,18

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.

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

CHAPTER 1 4 — SOCIOMEDICAL STRUCTURE

1 4 0 *Sociomedical structure*

1 4 0 0 Restaurants and canteens

Appropriations 2005	Appropriations 2004	Outturn 2003
10 000	p.m.	p.m.

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 2005	Appropriations 2004	Outturn 2003
10 000	5 000,—	p.m.

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 STRUCTURE (*cont'd*)**1 4 2** ***Language courses, training*****1 4 2 0** Language courses, training

Appropriations 2005	Appropriations 2004	Outturn 2003
150 000	126 000,—	0,—

Remarks

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 2005	Appropriations 2004	Outturn 2003
15 000	19 000,—	390,—

Remarks

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

EUROPEAN MARITIME SAFETY AGENCY

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — INFORMATION TECHNOLOGY PURCHASES

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 2 0			
2 0 0	Rental of buildings and associated costs			
2 0 0 0	Rent	500 000	677 535,—	153 996,35
	Article 2 0 0 — Total	500 000	677 535,—	153 996,35
2 0 1	Insurance			
2 0 1 0	Insurance	30 000	13 000,—	p.m.
	Article 2 0 1 — Total	30 000	13 000,—	p.m.
2 0 2	Water, gas, electricity and heating			
2 0 2 0	Water, gas, electricity and heating	50 000	p.m.	p.m.
	Article 2 0 2 — Total	50 000	p.m.	p.m.
2 0 3	Cleaning and maintenance			
2 0 3 0	Cleaning and maintenance	30 000	p.m.	p.m.
	Article 2 0 3 — Total	30 000	p.m.	p.m.
2 0 4	Fitting-out of premises			
2 0 4 0	Fitting-out of premises	40 000	p.m.	p.m.
	Article 2 0 4 — Total	40 000	p.m.	p.m.
2 0 5	Security and surveillance of buildings			
2 0 5 0	Security and surveillance of buildings	40 000	p.m.	p.m.
	Article 2 0 5 — Total	40 000	p.m.	p.m.
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	50 000	20 000,—	0,—
	Article 2 0 8 — Total	50 000	20 000,—	0,—
	CHAPTER 2 0 — TOTAL	740 000	710 535,—	153 996,35
	CHAPTER 2 1			
2 1 0	Data processing			
2 1 0 0	Computer equipment	400 000	646 508,70	0,—
2 1 0 1	Software development	210 000	29 500,—	37 827,—
2 1 0 2	Other external data processing services	90 000	13 991,30	0,—
	Article 2 1 0 — Total	700 000	690 000,—	37 827,—
	CHAPTER 2 1 — TOTAL	700 000	690 000,—	37 827,—

EUROPEAN MARITIME SAFETY AGENCY

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 2 2			
2 2 0	Technical installations and electronic office equipment			
2 2 0 0	New purchases of technical equipment and installations	15 000	5 000,—	p.m.
2 2 0 1	Replacement	p.m.	p.m.	p.m.
2 2 0 2	Hire	p.m.	p.m.	p.m.
2 2 0 3	Maintenance, use and repair	p.m.	p.m.	p.m.
2 2 0 4	Electronic office equipment	10 000	p.m.	p.m.
	<i>Article 2 2 0 — Total</i>	25 000	5 000,—	p.m.
2 2 1	Furniture			
2 2 1 0	New purchases	81 000	18 000,—	
2 2 1 1	Replacement	p.m.	p.m.	p.m.
2 2 1 2	Furniture hire	10 000	p.m.	p.m.
2 2 1 3	Maintenance, use and repair	4 000	p.m.	p.m.
	<i>Article 2 2 1 — Total</i>	95 000	18 000,—	p.m.
2 2 3	Vehicle hire			
2 2 3 0	Vehicle hire	10 000	p.m.	p.m.
	<i>Article 2 2 3 — Total</i>	10 000	p.m.	p.m.
2 2 5	Documentation and library expenditure			
2 2 5 0	Library stocks, purchase of books	14 000	5 000,—	p.m.
2 2 5 1	Special library, documentation and reproduction equipment	5 000	1 000,—	0,—
2 2 5 2	Subscriptions to newspapers and periodicals	3 000	3 000,—	0,—
2 2 5 3	Subscriptions to news agencies	p.m.	p.m.	p.m.
2 2 5 4	Binding and upkeep of library books	p.m.	p.m.	p.m.
	<i>Article 2 2 5 — Total</i>	22 000	9 000,—	0,—
	CHAPTER 2 2 — TOTAL	152 000	32 000,—	0,—
	CHAPTER 2 3			
2 3 0	Stationery and office supplies			
2 3 0 0	Stationery and office supplies	33 000	28 500,—	2 543,22
	<i>Article 2 3 0 — Total</i>	33 000	28 500,—	2 543,22
2 3 2	Financial charges			
2 3 2 0	Bank charges	13 000	2 000,—	p.m.
2 3 2 1	Exchange rate losses	p.m.	p.m.	p.m.
2 3 2 9	Other financial charges	1 000	1 000,—	0,—
	<i>Article 2 3 2 — Total</i>	14 000	3 000,—	0,—

EUROPEAN MARITIME SAFETY AGENCY

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

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
2 3 3	Legal expenses			
2 3 3 0	Legal expenses	2 000	2 000,—	0,—
	<i>Article 2 3 3 — Total</i>	2 000	2 000,—	0,—
2 3 4	Damages			
2 3 4 0	Damages	3 000	5 000,—	0,—
	<i>Article 2 3 4 — Total</i>	3 000	5 000,—	0,—
2 3 5	Other operating expenditure			
2 3 5 0	Miscellaneous insurance	35 000	3 000,—	1 138,06
2 3 5 2	Miscellaneous expenditure on internal meetings	6 000	3 500,—	293,60
2 3 5 3	Departmental removals and associated handling	170 000	3 000,—	p.m.
2 3 5 4	Archiving documents	p.m.	p.m.	p.m.
2 3 5 5	Uniforms	5 000		
	<i>Article 2 3 5 — Total</i>	216 000	9 500,—	1 431,66
	CHAPTER 2 3 — TOTAL	268 000	48 000,—	3 974,88
	CHAPTER 2 4			
2 4 0	Postage			
2 4 0 0	Postage and delivery charges	15 000	p.m.	p.m.
	<i>Article 2 4 0 — Total</i>	15 000	p.m.	p.m.
2 4 1	Telecommunications			
2 4 1 0	Telecommunication charges	65 000	79 465,—	0,—
2 4 1 1	Telecommunications equipment	80 000	10 000,—	0,—
	<i>Article 2 4 1 — Total</i>	145 000	89 465,—	0,—
	CHAPTER 2 4 — TOTAL	160 000	89 465,—	0,—
	CHAPTER 2 5			
2 5 0	Expenditure on formal and other meetings			
2 5 0 0	Meetings in general	120 000	60 000,—	42 255,93
	<i>Article 2 5 0 — Total</i>	120 000	60 000,—	42 255,93
	CHAPTER 2 5 — TOTAL	120 000	60 000,—	42 255,93
	Title 2 — Total	2 140 000	1 630 000,—	238 054,16

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 2005	Appropriations 2004	Outturn 2003
500 000	677 535,—	153 996,35

Remarks

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 2005	Appropriations 2004	Outturn 2003
30 000	13 000,—	p.m.

Remarks

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 2005	Appropriations 2004	Outturn 2003
50 000	p.m.	p.m.

Remarks

This appropriation is intended to cover current expenditure.

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

Appropriations 2005	Appropriations 2004	Outturn 2003
30 000	p.m.	p.m.

Remarks

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 2005	Appropriations 2004	Outturn 2003
40 000	p.m.	p.m.

Remarks

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 2005	Appropriations 2004	Outturn 2003
40 000	p.m.	p.m.

Remarks

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

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 2005	Appropriations 2004	Outturn 2003
50 000	20 000,—	0,—

Remarks

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 2005	Appropriations 2004	Outturn 2003
400 000	646 508,70	0,—

Remarks

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 2005	Appropriations 2004	Outturn 2003
210 000	29 500,—	37 827,—

Remarks

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 2005	Appropriations 2004	Outturn 2003
90 000	13 991,30	0,—

Remarks

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 2005	Appropriations 2004	Outturn 2003
15 000	5 000,—	p.m.

Remarks

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

2 2 0 1 Replacement

Appropriations 2005	Appropriations 2004	Outturn 2003
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.

2 2 0 2 Hire

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

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 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

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

2 2 0 4 Electronic office equipment

Appropriations 2005	Appropriations 2004	Outturn 2003
10 000	p.m.	p.m.

Remarks

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

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

Appropriations 2005	Appropriations 2004	Outturn 2003
81 000	18 000,—	

Remarks

This appropriation is intended to cover the purchase of furniture.

2 2 1 1 Replacement

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the replacement of furniture.

2 2 1 2 Furniture hire

Appropriations 2005	Appropriations 2004	Outturn 2003
10 000	p.m.	p.m.

Remarks

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 2005	Appropriations 2004	Outturn 2003
4 000	p.m.	p.m.

Remarks

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

2 2 3 **Vehicle hire****2 2 3 0** Vehicle hire

Appropriations 2005	Appropriations 2004	Outturn 2003
10 000	p.m.	p.m.

Remarks

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 2005	Appropriations 2004	Outturn 2003
14 000	5 000,—	p.m.

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 2005	Appropriations 2004	Outturn 2003
5 000	1 000,—	0,—

Remarks

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

2 2 5 2 Subscriptions to newspapers and periodicals

Appropriations 2005	Appropriations 2004	Outturn 2003
3 000	3 000,—	0,—

Remarks

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 news agencies

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

2 2 5 4 Binding and upkeep of library books

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

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 2005	Appropriations 2004	Outturn 2003
33 000	28 500,—	2 543,22

Remarks

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

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

Appropriations 2005	Appropriations 2004	Outturn 2003
13 000	2 000,—	p.m.

Remarks

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 2005	Appropriations 2004	Outturn 2003
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 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 2005	Appropriations 2004	Outturn 2003
1 000	1 000,—	0,—

Remarks

This appropriation covers financial charges not covered by item 2 3 2 1.

2 3 3 **Legal expenses****2 3 3 0** Legal expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
2 000	2 000,—	0,—

Remarks

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 2005	Appropriations 2004	Outturn 2003
3 000	5 000,—	0,—

Remarks

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 2005	Appropriations 2004	Outturn 2003
35 000	3 000,—	1 138,06

Remarks

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 2005	Appropriations 2004	Outturn 2003
6 000	3 500,—	293,60

Remarks

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 2005	Appropriations 2004	Outturn 2003
170 000	3 000,—	p.m.

Remarks

This appropriation is intended to cover the removal expenses of the Agency's services.

2 3 5 4 Archiving documents

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

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.

2 3 5 5 Uniforms

Appropriations 2005	Appropriations 2004	Outturn 2003
5 000		

Remarks

This appropriation is intended to cover the purchase of uniforms for inspections.

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

Appropriations 2005	Appropriations 2004	Outturn 2003
15 000	p.m.	p.m.

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** Telecommunication charges

Appropriations 2005	Appropriations 2004	Outturn 2003
65 000	79 465,—	0,—

Remarks

This appropriation is intended to cover the cost of telephone rentals and calls, faxes, videoconferences and data transmission.

CHAPTER 2 4 — POSTAGE AND TELECOMMUNICATIONS (*cont'd*)**2 4 1** (*cont'd*)**2 4 1 1** Telecommunications equipment

Appropriations 2005	Appropriations 2004	Outturn 2003
80 000	10 000,—	0,—

Remarks

This appropriation is intended to cover the purchase of telecommunications equipment.

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS**2 5 0** *Expenditure on formal and other meetings***2 5 0 0** Meetings in general

Appropriations 2005	Appropriations 2004	Outturn 2003
120 000	60 000,—	42 255,93

Remarks

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

OPERATIONAL EXPENDITURE

CHAPTER 3 1 — DEVELOPMENT OF DATABASES

CHAPTER 3 2 — INFORMATION AND PUBLISHING

CHAPTER 3 3 — MEETINGS IN CONNECTION WITH OPERATIONAL ACTIVITIES

CHAPTER 3 4 — TRANSLATION COSTS

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 3 1			
3 1 0	<i>Subject-related databases and report generation</i>			
3 1 0 0	Maintenance of existing databases	200 000	257 831,—	0,—
3 1 0 1	Database development	1 150 000	1 029 710,27	0,—
	<i>Article 3 1 0 — Total</i>	1 350 000	1 287 541,27	0,—
	CHAPTER 3 1 — TOTAL	1 350 000	1 287 541,27	0,—
	CHAPTER 3 2			
3 2 0	<i>Information and publishing</i>			
3 2 0 0	Information and publishing	200 000	80 000,—	10 060,—
	<i>Article 3 2 0 — Total</i>	200 000	80 000,—	10 060,—
	CHAPTER 3 2 — TOTAL	200 000	80 000,—	10 060,—
	CHAPTER 3 3			
3 3 0	<i>Experts' meetings</i>			
3 3 0 0	Organisation of experts' meetings on maritime safety	400 000	200 000,—	0,—
	<i>Article 3 3 0 — Total</i>	400 000	200 000,—	0,—
	CHAPTER 3 3 — TOTAL	400 000	200 000,—	0,—
	CHAPTER 3 4			
3 4 0	<i>Translation costs</i>			
3 4 0 0	Translation costs	100 000	80 000,—	0,—
	<i>Article 3 4 0 — Total</i>	100 000	80 000,—	0,—
	CHAPTER 3 4 — TOTAL	100 000	80 000,—	0,—

EUROPEAN MARITIME SAFETY AGENCY

CHAPTER 3 5 — STUDIES**CHAPTER 3 6 — MISSION EXPENSES LINKED TO MARITIME AFFAIRS****CHAPTER 3 7 — TRAINING LINKED TO MARITIME AFFAIRS****CHAPTER 3 8 — ANTI-POLLUTION MEASURES**

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
3 5 0	CHAPTER 3 5			
	Studies			
3 5 0 0	Studies	920 000	782 458,73	0,—
	<i>Article 3 5 0 — Total</i>	920 000	782 458,73	0,—
	CHAPTER 3 5 — TOTAL	920 000	782 458,73	0,—
	CHAPTER 3 6			
3 6 0	Mission expenses linked to maritime affairs			
3 6 0 0	Mission expenses linked to maritime affairs	830 000	370 000,—	2 512,38
	<i>Article 3 6 0 — Total</i>	830 000	370 000,—	2 512,38
	CHAPTER 3 6 — TOTAL	830 000	370 000,—	2 512,38
	CHAPTER 3 7			
3 7 0	Training actions linked to maritime affairs			
3 7 0 0	Training actions linked to maritime affairs	200 000	0,—	0,—
	<i>Article 3 7 0 — Total</i>	200 000	0,—	0,—
	CHAPTER 3 7 — TOTAL	200 000	0,—	0,—
	CHAPTER 3 8			
3 8 0	Anti-pollution measures			
3 8 0 0	Anti-pollution measures	17 800 000	700 000,—	0,—
	<i>Article 3 8 0 — Total</i>	17 800 000	700 000,—	0,—
	CHAPTER 3 8 — TOTAL	17 800 000	700 000,—	0,—
	Title 3 — Total	21 800 000	3 500 000,—	12 572,38
	GRAND TOTAL	35 300 000	13 300 000,—	897 827,42

EUROPEAN MARITIME SAFETY AGENCY

TITLE 3

OPERATIONAL 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 2005	Appropriations 2004	Outturn 2003
200 000	257 831,—	0,—

Remarks

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 2005	Appropriations 2004	Outturn 2003
1 150 000	1 029 710,27	0,—

Remarks

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 2005	Appropriations 2004	Outturn 2003
200 000	80 000,—	10 060,—

Remarks

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 2005	Appropriations 2004	Outturn 2003
400 000	200 000,—	0,—

Remarks

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 — TRANSLATION COSTS**3 4 0 *Translation costs*****3 4 0 0 Translation costs**

Appropriations 2005	Appropriations 2004	Outturn 2003
100 000	80 000,—	0,—

Remarks

Translation costs for general reports and technical dossiers.

CHAPTER 3 5 — STUDIES**3 5 0 *Studies*****3 5 0 0 Studies**

Appropriations 2005	Appropriations 2004	Outturn 2003
920 000	782 458,73	0,—

Remarks

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 2005	Appropriations 2004	Outturn 2003
830 000	370 000,—	2 512,38

Remarks

Inspection 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, places of refuge.

CHAPTER 3 7 — TRAINING LINKED TO MARITIME AFFAIRS**3 7 0 *Training actions linked to maritime affairs*****3 7 0 0 Training actions linked to maritime affairs**

Appropriations 2005	Appropriations 2004	Outturn 2003
200 000	0,—	0,—

Remarks

This appropriation is intended to cover training actions linked to maritime affairs for the new Member States

EUROPEAN MARITIME SAFETY AGENCY

CHAPTER 3 8 — ANTI-POLLUTION MEASURES

3 8 0 *Anti-pollution measures*

3 8 0 0 Anti-pollution measures

Appropriations 2005	Appropriations 2004	Outturn 2003
17 800 000	700 000,—	0,—

Remarks

Amount covering the costs of chartering vessels (with their equipment) to combat significant oil pollution, technical assistance, studies and research projects to improve anti-pollution equipment and methods (implementation of action plan).

EUROPEAN MARITIME SAFETY AGENCY

Establishment plan for the European Maritime Safety Agency

Categories and grades	Permanent posts			Temporary posts		
	2005	2004	2003	2005	2004	Posts filled on 31.12.2003
A*16						
A*15				1	1	1
A*14				1	1	1
A*13						
A*12	1	1		4	3	1
A*11	1	1		5	5	1
A*10	2	2		6	6	
A*9				8	1	
A*8				2	2	
A*7	3			15	4	
A*6						
A*5				6		
Total A*	7	4		48	23	4
B*11						2
B*10						
B*8	1	1		1	1	
B*7				3	3	2
B*6				2	2	
B*5				2	2	
B*4				5	1	
B*3				5	3	
Total B*	1	1		18	12	2
C*7						
C*6				1	1	
C*5						
C*4				2	2	1
C*3				3	3	
C*2				6	5	1
C*1				9	1	
Total C*				21	12	2
D 1						
D 2						
D 3						
Total D						
Overall total	8	5	—	87	50	8

Budget of the European Monitoring Centre on Racism and Xenophobia for the financial year 2005

(2005/284/EC)

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

REVENUE

Title Chapter	Heading	Financial year 2005	Financial year 2004	Financial year 2003
2	EUROPEAN COMMUNITY SUBSIDY			
2 0	EUROPEAN COMMUNITY SUBSIDY	8 189 000	7 969 000	7 176 000
	Title 2 — Total	8 189 000	7 969 000	7 176 000
5	REVENUE FROM ADMINISTRATIVE CHAPTERS			
5 2	REVENUE FROM ADMINISTRATIVE CHAPTERS	p.m.	p.m.	p.m.
	Title 5 — Total	p.m.	p.m.	p.m.
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.	100 000	75 000
	Title 9 — Total	p.m.	100 000	75 000
	GRAND TOTAL	8 189 000	8 069 000	7 251 000

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 2

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 2 0 — EUROPEAN COMMUNITY SUBSIDY

2 0 0

2 0 0 0 European Community subsidy ⁽¹⁾

Financial year 2005	Financial year 2004	Financial year 2003
8 189 000	7 969 000	7 176 000

Remarks

This item includes the Centre's PHARE project funds.

⁽¹⁾ The allocation of EUR 220 000 of the 2005 budget has still to be approved by the EUMC's Management Board. These appropriations are currently allocated as follows:

EUR 122 000 — Budget Line 1 1 0 0, EUR 49 000 — Budget Line 3 1 0 2 and EUR 49 000 — Budget Line 3 3 4 1.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 5

REVENUE FROM ADMINISTRATIVE CHAPTERS

CHAPTER 5 2 — REVENUE FROM ADMINISTRATIVE CHAPTERS

5 2 0

5 2 0 0 Revenue from bank interest

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	p.m.

5 2 2 *Revenue received on the Centre's accounts*

5 2 2 0 Revenue from sales of publications

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	p.m.

Remarks

This item covers revenue from the sale of the Centre's publications whatever their form including copyright.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
9 0 0 9 0 0 0	CHAPTER 9 0			
	Miscellaneous revenue	p.m.	100 000	75 000
	Article 9 0 0 — Total	p.m.	100 000	75 000
	CHAPTER 9 0 — TOTAL	p.m.	100 000	75 000
	Title 9 — Total	p.m.	100 000	75 000
	GRAND TOTAL	8 189 000	8 069 000	7 251 000

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 *Miscellaneous revenue*

9 0 0 0 Miscellaneous revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	100 000	75 000

Remarks

This item covers miscellaneous revenue such as revenue available for reuse but not used.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

EXPENDITURE

Title Chapter	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	3 171 000	2 890 000	2 594 000
1 3	MISSIONS AND DUTY TRAVEL	110 000	100 000	100 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	10 000	10 000	10 000
1 5	MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS	100 000	300 000	100 000
1 6	SOCIAL WELFARE	10 000	10 000	10 000
1 7	ENTERTAINMENT AND REPRESENTATION	6 000	6 000	6 000
	Title 1 — Total	3 407 000	3 316 000	2 820 000
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	341 000	333 000	293 000
2 1	DATA PROCESSING	181 000	255 000	33 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	81 000	67 000	67 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	50 000	36 000	36 000
2 4	POSTAGE AND TELECOMMUNICATIONS	85 000	40 000	110 000
2 5	EXPENDITURE ON MEETINGS	5 000	5 000	6 000
2 6	STUDIES, SURVEYS, CONSULTATIONS	10 000	10 000	10 000
	Title 2 — Total	753 000	746 000	555 000
3	OPERATING EXPENDITURE			
3 1	NETWORKS	2 257 000	2 135 000	1 710 000
3 2	RESEARCH AND STUDIES	270 000	270 000	440 000
3 3	INFORMATION AND COMMUNICATION	679 000	630 000	530 000
3 4	RELATIONS WITH THE EUROPEAN COMMUNITIES	823 000	803 000	520 000
	Title 3 — Total	4 029 000	3 838 000	3 200 000
	EUMC (PHARE)	p.m.	169 000	676 000
	GRAND TOTAL	8 189 000	8 069 000	7 251 000

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 1 1			
1 1 0	Staff holding a post provided for in the establishment plan			
1 1 0 0	Basic salaries	1 957 000	1 805 500	1 635 000
1 1 0 1	Family allowances	227 000	200 000	162 000
1 1 0 2	Expatriation and foreign-residence allowances	237 000	230 000	205 000
1 1 0 3	Secretarial allowances	12 000	5 000	10 000
	<i>Article 1 1 0 — Total</i>	2 433 000	2 240 500	2 012 000
1 1 1	Other staff			
1 1 1 0	Auxiliary staff	p.m.	p.m.	p.m.
1 1 1 2	Local staff	p.m.	p.m.	p.m.
	<i>Article 1 1 1 — Total</i>	p.m.	p.m.	p.m.
1 1 2	Professional training of staff			
1 1 2 0	Professional training of staff	90 000	45 000	45 000
	<i>Article 1 1 2 — Total</i>	90 000	45 000	45 000
1 1 3	Employer's social security contributions			
1 1 3 0	Insurance against sickness	67 000	60 000	62 500
1 1 3 1	Insurance against accidents and occupational disease	20 000	15 000	15 000
1 1 3 2	Insurance against unemployment	25 000	15 000	16 000
1 1 3 3	Constitution or maintenance of pension rights	p.m.	p.m.	p.m.
	<i>Article 1 1 3 — Total</i>	112 000	90 000	93 500
1 1 4	Miscellaneous allowances and grants			
1 1 4 0	Childbirth and death grants	10 000	5 000	p.m.
1 1 4 1	Travel expenses for annual leave	63 000	75 000	70 000
1 1 4 5	Special allowance for accounting officers and administrators of imprest accounts	p.m.	p.m.	3 000
1 1 4 9	Other allowances and repayments	p.m.	p.m.	p.m.
	<i>Article 1 1 4 — Total</i>	73 000	80 000	73 000
1 1 5	Overtime			
1 1 5 0	Overtime	p.m.	p.m.	p.m.
	<i>Article 1 1 5 — Total</i>	p.m.	p.m.	p.m.
1 1 7	Supplementary services			
1 1 7 1	Freelance interpreters	p.m.	p.m.	p.m.
1 1 7 5	Interim services	65 000	60 000	54 000
1 1 7 8	External services	20 000	17 500	17 500
	<i>Article 1 1 7 — Total</i>	85 000	77 500	71 500

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL****CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE****CHAPTER 1 5 — MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS**

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1 1 8	<i>Miscellaneous expenditure on staff recruitment and transfer</i>			
1 1 8 0	Miscellaneous expenditure on staff recruitment	60 000	70 000	53 000
1 1 8 1	Travel expenses	10 000	10 000	10 000
1 1 8 2	Installation, resettlement and transfer allowances	56 000	35 000	34 000
1 1 8 3	Removal expenses	60 000	50 000	20 000
1 1 8 4	Temporary daily subsistence allowances	41 000	10 000	10 000
	<i>Article 1 1 8 — Total</i>	227 000	175 000	127 000
1 1 9	<i>Salary weightings</i>			
1 1 9 0	Salary weightings	151 000	182 000	172 000
1 1 9 1	Provisional appropriation	p.m.	p.m.	p.m.
	<i>Article 1 1 9 — Total</i>	151 000	182 000	172 000
	CHAPTER 1 1 — TOTAL	3 171 000	2 890 000	2 594 000
	CHAPTER 1 3			
1 3 0	<i>Missions and duty travel expenses and other ancillary expenditure</i>			
1 3 0 0	Mission expenses, duty travel expenses and other ancillary expenditure	110 000	100 000	100 000
	<i>Article 1 3 0 — Total</i>	110 000	100 000	100 000
	CHAPTER 1 3 — TOTAL	110 000	100 000	100 000
	CHAPTER 1 4			
1 4 0	<i>Restaurants and canteens</i>			
1 4 0 0	Restaurants and canteens	5 000	6 500	6 500
	<i>Article 1 4 0 — Total</i>	5 000	6 500	6 500
1 4 1	<i>Medical service</i>			
1 4 1 0	Medical service	5 000	3 500	3 500
	<i>Article 1 4 1 — Total</i>	5 000	3 500	3 500
	CHAPTER 1 4 — TOTAL	10 000	10 000	10 000
	CHAPTER 1 5			
1 5 2	<i>Mobility, exchanges of civil servants and experts</i>			
1 5 2 0	Staff exchanges	100 000	300 000	100 000
1 5 2 1	Centre officials seconded outside	p.m.	p.m.	p.m.
	<i>Article 1 5 2 — Total</i>	100 000	300 000	100 000
	CHAPTER 1 5 — TOTAL	100 000	300 000	100 000

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 1 6			
1 6 0	<i>Special assistance grants</i>			
1 6 0 0	Special assistance grants	4 000	5 000	5 000
	<i>Article 1 6 0 — Total</i>	4 000	5 000	5 000
1 6 1	<i>Social contacts between staff</i>			
1 6 1 0	Social contacts between staff	6 000	5 000	5 000
	<i>Article 1 6 1 — Total</i>	6 000	5 000	5 000
1 6 2	<i>Other welfare expenditure</i>			
1 6 2 0	Other welfare expenditure	p.m.	p.m.	p.m.
	<i>Article 1 6 2 — Total</i>	p.m.	p.m.	p.m.
1 6 3	<i>Early childhood centres and creches</i>			
1 6 3 0	Early childhood centres and creches	p.m.	p.m.	p.m.
	<i>Article 1 6 3 — Total</i>	p.m.	p.m.	p.m.
1 6 4	<i>Additional aid for disabled persons</i>			
1 6 4 0	Additional aid for disabled persons	p.m.	p.m.	p.m.
	<i>Article 1 6 4 — Total</i>	p.m.	p.m.	p.m.
	CHAPTER 1 6 — TOTAL	10 000	10 000	10 000
	CHAPTER 1 7			
1 7 0	<i>Entertainment and representation expenses</i>			
1 7 0 0	Entertainment and representation expenses	6 000	6 000	6 000
	<i>Article 1 7 0 — Total</i>	6 000	6 000	6 000
	CHAPTER 1 7 — TOTAL	6 000	6 000	6 000
	Title 1 — Total	3 407 000	3 316 000	2 820 000

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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 2005	Appropriations 2004	Outturn 2003
1 957 000	1 805 500	1 635 000

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 2005	Appropriations 2004	Outturn 2003
227 000	200 000	162 000

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

Appropriations 2005	Appropriations 2004	Outturn 2003
237 000	230 000	205 000

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 Secretarial allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
12 000	5 000	10 000

Remarks

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

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

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

1 1 1 Other staff**1 1 1 0** Auxiliary staff

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

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

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

1 1 1 2 Local staff

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	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 item is intended to cover the remuneration (including overtime) and the employer's share of social security contributions for local staff.

1 1 2 Professional training of staff**1 1 2 0** Professional training of staff

Appropriations 2005	Appropriations 2004	Outturn 2003
90 000	45 000	45 000

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 24(3) thereof.

This appropriation is intended to cover introduction courses for new recruits, staff development courses, retraining, courses on the use of modern techniques, seminars, information sessions on EU matters etc.

It also covers the purchase of equipment and documentation and the hiring of organising consultants.

1 1 3 Employer's social security contributions**1 1 3 0** Insurance against sickness

Appropriations 2005	Appropriations 2004	Outturn 2003
67 000	60 000	62 500

Remarks

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

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

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

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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 2005	Appropriations 2004	Outturn 2003
20 000	15 000	15 000

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 Insurance against unemployment

Appropriations 2005	Appropriations 2004	Outturn 2003
25 000	15 000	16 000

Remarks

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

This appropriation is intended to insure temporary staff against unemployment.

Rate applied: 0,8 % of basic salaries.

1 1 3 3 Constitution or maintenance of pension rights

Appropriations 2005	Appropriations 2004	Outturn 2003
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 Centre on behalf of temporary staff in order to constitute or maintain their pension rights in their country of origin.

1 1 4 **Miscellaneous allowances and grants**

1 1 4 0 Childbirth and death grants

Appropriations 2005	Appropriations 2004	Outturn 2003
10 000	5 000	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,
- 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.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

1 1 4 (cont'd)

1 1 4 1 Travel expenses for annual leave

Appropriations 2005	Appropriations 2004	Outturn 2003
63 000	75 000	70 000

Remarks

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

This appropriation is intended to cover the 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 5 Special allowance for accounting officers and administrators of imprest accounts

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	3 000

Remarks

Financial Regulation of 21 December 1977 applicable to the general budget of the European Communities (OJ L 356, 31.12.1977, p. 1) as last amended by Regulation (EC, ECSC, Euratom) No 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 administrators of advance funds.

1 1 4 9 Other allowances and repayments

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

Staff Regulations of the European Communities, and in particular Article 34 thereof.

This item is intended to cover:

- compensation in the event of dismissal of a probationary official dismissed for manifest unsuitability,
- allowance on termination of contract by the Centre for Temporary agents.

1 1 5 **Overtime**

1 1 5 0 Overtime

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

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

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

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

1 1 7 *Supplementary services*

1 1 7 1 Freelance interpreters

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

This item is intended to cover the payment of freelance interpreters hired by the Centre for non-routine conferences for which the Commission is unable to provide interpreting.

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

1 1 7 5 Interim services

Appropriations 2005	Appropriations 2004	Outturn 2003
65 000	60 000	54 000

Remarks

This appropriation is intended to cover:

- the employment of interim staff, particularly telephone operators, clerical and secretarial staff,
- reproduction and typing which is sent out because it cannot be handled by the Agency,
- the cost of computer typesetting for explanatory and supporting documents for the Centre's own requirements and for submission to the budgetary authority,
- the grant payable under the work experience training for children of staff members,
- the reimbursement of expenditure incurred by the Commission for administrative assistance given to the Centre.

1 1 7 8 External services

Appropriations 2005	Appropriations 2004	Outturn 2003
20 000	17 500	17 500

Remarks

This appropriation is intended to cover expenditure incurred by the Commission for administrative assistance given to the Centre, for example the computerised payroll service.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

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

1 1 8 0 Miscellaneous expenditure on staff recruitment

Appropriations 2005	Appropriations 2004	Outturn 2003
60 000	70 000	53 000

Remarks

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

This appropriation is intended to cover expenditure arising from recruitment procedures, including:

- publication costs, travel costs and accident insurance for candidates called to examinations and interviews, costs directly linked to the promotion and organisation of group recruitment tests (hire of rooms, furniture, machines and miscellaneous equipment, fees for the preparation and correction of tests, etc.),
- pre-recruitment medical examinations.

1 1 8 1 Travel expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
10 000	10 000	10 000

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto.

This item is intended to cover the travel expenses of staff (including members of their families) on entering or leaving the service.

1 1 8 2 Installation, resettlement and transfer allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
56 000	35 000	34 000

Remarks

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

This appropriation is intended to cover the installation allowances 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 2005	Appropriations 2004	Outturn 2003
60 000	50 000	20 000

Remarks

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

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

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

1 1 8 (cont'd)

1 1 8 4 Temporary daily subsistence allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
41 000	10 000	10 000

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 upon transfer).

1 1 9 **Salary weightings**

1 1 9 0 Salary weightings

Appropriations 2005	Appropriations 2004	Outturn 2003
151 000	182 000	172 000

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 2005	Appropriations 2004	Outturn 2003
p.m.	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 item is intended to cover the cost of any adjustments to remunerations approved by the Council during the financial year.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

1 3 0 *Missions and duty travel expenses and other ancillary expenditure*

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

Appropriations 2005	Appropriations 2004	Outturn 2003
110 000	100 000	100 000

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 11 to 13 of Annex VII thereto.

This appropriation is intended to cover expenditure on travel expenses, the payment of daily mission allowances and ancillary or exceptional expenses incurred in carrying out missions, including off-site meetings, by Centre staff covered by the Staff Regulations and by national or international experts or officials seconded to the Centre.

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 0 *Restaurants and canteens*

1 4 0 0 Restaurants and canteens

Appropriations 2005	Appropriations 2004	Outturn 2003
5 000	6 500	6 500

Remarks

This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens, including maintenance facilities.

It is intended to cover also routine expenditure on replacement of existing equipment and purchase of new equipment which is not suitable for inclusion in current expenditure, and the cost of consultancy fees.

1 4 1 *Medical service*

1 4 1 0 Medical service

Appropriations 2005	Appropriations 2004	Outturn 2003
5 000	3 500	3 500

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, apart from doctors' fees the cost of check-ups (special examination analyses, etc.), consumables (dressings, medicines, etc.), special equipment and fittings and the administrative costs of the Invalidity Committee.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 1 5 — MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS

1 5 2 *Mobility, exchanges of civil servants and experts*

1 5 2 0 Staff exchanges

Appropriations 2005	Appropriations 2004	Outturn 2003
100 000	300 000	100 000

Remarks

This appropriation is intended to cover expenditure relating to secondment or temporary assignment in the Centre of officials or other agents of national administrations, for a limited period, with a view to intensify exchange of expertise.

1 5 2 1 Centre officials seconded outside

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

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

CHAPTER 1 6 — SOCIAL WELFARE

1 6 0 *Special assistance grants*

1 6 0 0 Special assistance grants

Appropriations 2005	Appropriations 2004	Outturn 2003
4 000	5 000	5 000

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 staff*

1 6 1 0 Social contacts between staff

Appropriations 2005	Appropriations 2004	Outturn 2003
6 000	5 000	5 000

Remarks

This appropriation is intended to cover part of the costs of the recreation centre, cultural activities, subsidies to staff clubs, the management of, and extra equipment for sports centres, as well as projects to promote social contact between staff of different nationalities.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 1 6 — SOCIAL WELFARE (*cont'd*)**1 6 2 *Other welfare expenditure***

1 6 2 0 Other welfare expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

This item is intended to cover assistance for families, new arrivals, legal aid, grants for children's associations, the grant to the secretariat of the parents' association.

1 6 3 *Early childhood centres and creches*

1 6 3 0 Early childhood centres and creches

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

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

1 6 4 *Additional aid for disabled persons*

1 6 4 0 Additional aid for disabled persons

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

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

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION

1 7 0 *Entertainment and representation expenses*

1 7 0 0 Entertainment and representation expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
6 000	6 000	6 000

Remarks

This appropriation is intended to cover expenditure on the Centre's obligations in respect of entertainment and representation. This expenditure may be incurred by authorised staff individually in the fulfilment of their duties and as part of the Centre's activities.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — DATA PROCESSING

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 2 0			
2 0 0	<i>Rental of buildings and associated costs</i>			
2 0 0 0	Rent	220 000	200 000	170 000
	<i>Article 2 0 0 — Total</i>	220 000	200 000	170 000
2 0 1				
2 0 1 0	Insurance	5 000	4 000	4 000
	<i>Article 2 0 1 — Total</i>	5 000	4 000	4 000
2 0 2				
2 0 2 0	Water, gas, electricity and heating	6 000	5 000	5 000
	<i>Article 2 0 2 — Total</i>	6 000	5 000	5 000
2 0 3				
2 0 3 0	Cleaning and maintenance	40 000	30 000	30 000
	<i>Article 2 0 3 — Total</i>	40 000	30 000	30 000
2 0 4				
2 0 4 0	Fitting-out of premises	p.m.	p.m.	p.m.
	<i>Article 2 0 4 — Total</i>	p.m.	p.m.	p.m.
2 0 5				
2 0 5 0	Security and surveillance of buildings	60 000	90 000	80 000
	<i>Article 2 0 5 — Total</i>	60 000	90 000	80 000
2 0 6				
2 0 6 0	Acquisition of immovable property	p.m.	p.m.	p.m.
	<i>Article 2 0 6 — Total</i>	p.m.	p.m.	p.m.
2 0 9				
2 0 9 0	Other expenditure on buildings	10 000	4 000	4 000
	<i>Article 2 0 9 — Total</i>	10 000	4 000	4 000
	CHAPTER 2 0 — TOTAL	341 000	333 000	293 000
	CHAPTER 2 1			
2 1 0	<i>Data processing</i>			
2 1 0 0	Data-processing equipment	100 000	100 000	10 000
2 1 0 1	Software development	81 000	155 000	20 000
2 1 0 2	Other external services for data processing	—	—	3 000
	<i>Article 2 1 0 — Total</i>	181 000	255 000	33 000
	CHAPTER 2 1 — TOTAL	181 000	255 000	33 000

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 2 2			
2 2 0	Technical equipment and installations			
2 2 0 0	New purchases of equipment and installations	5 000	5 000	20 000
2 2 0 1	Replacement of equipment and installations	20 000	20 000	20 000
2 2 0 2	Hire of equipment and installations	40 000	27 000	10 000
2 2 0 3	Maintenance, use and repair	4 000	3 000	5 000
2 2 0 4	Automation and electronic office equipment	p.m.	p.m.	p.m.
	<i>Article 2 2 0 — Total</i>	69 000	55 000	55 000
2 2 1	Furniture			
2 2 1 0	New purchases of furniture	10 000	10 000	10 000
2 2 1 1	Replacement of furniture	p.m.	p.m.	p.m.
2 2 1 2	Hire of furniture	p.m.	p.m.	p.m.
2 2 1 3	Maintenance, use and repair	p.m.	p.m.	p.m.
	<i>Article 2 2 1 — Total</i>	10 000	10 000	10 000
2 2 3	Hire of vehicles			
2 2 3 0	Hire of vehicles	2 000	2 000	2 000
	<i>Article 2 2 3 — Total</i>	2 000	2 000	2 000
2 2 5	Documentation and library			
2 2 5 0	Library stocks, purchase of books	p.m.	p.m.	p.m.
2 2 5 1	Library equipment	p.m.	p.m.	p.m.
2 2 5 2	Subscriptions to newspapers and periodicals	p.m.	p.m.	p.m.
2 2 5 4	Binding and upkeep of library books	p.m.	p.m.	p.m.
	<i>Article 2 2 5 — Total</i>	p.m.	p.m.	p.m.
	CHAPTER 2 2 — TOTAL	81 000	67 000	67 000
	CHAPTER 2 3			
2 3 0	Stationery and office supplies			
2 3 0 0	Stationery and office supplies	25 000	20 000	20 000
	<i>Article 2 3 0 — Total</i>	25 000	20 000	20 000
2 3 2	Financial charges			
2 3 2 0	Bank charges	15 000	8 000	8 000
2 3 2 1	Exchange-rate losses	p.m.	p.m.	p.m.
2 3 2 9	Other financial charges	p.m.	p.m.	p.m.
	<i>Article 2 3 2 — Total</i>	15 000	8 000	8 000

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

CHAPTER 2 4 — POSTAGE AND TELECOMMUNICATIONS

CHAPTER 2 5 — EXPENDITURE ON MEETINGS

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
2 3 3	Legal expenses			
2 3 3 0	Legal expenses	7 000	5 000	5 000
	<i>Article 2 3 3 — Total</i>	7 000	5 000	5 000
2 3 4	Damages			
2 3 4 0	Damages	1 000	1 000	1 000
	<i>Article 2 3 4 — Total</i>	1 000	1 000	1 000
2 3 5	Other operating expenditure			
2 3 5 0	Miscellaneous insurance	1 000	1 000	1 000
2 3 5 2	Miscellaneous internal meetings expenditure	p.m.	p.m.	p.m.
2 3 5 3	Departmental removals and associated handling	1 000	1 000	1 000
2 3 5 4	Archiving documents	p.m.	p.m.	p.m.
	<i>Article 2 3 5 — Total</i>	2 000	2 000	2 000
	CHAPTER 2 3 — TOTAL	50 000	36 000	36 000
	CHAPTER 2 4			
2 4 0	Postage and telecommunications			
2 4 0 0	Postage and delivery charges	30 000	16 000	16 000
	<i>Article 2 4 0 — Total</i>	30 000	16 000	16 000
2 4 1	Telecommunications			
2 4 1 0	Telecommunications charges	50 000	19 000	87 000
2 4 1 1	Telecommunications equipment	5 000	5 000	7 000
	<i>Article 2 4 1 — Total</i>	55 000	24 000	94 000
	CHAPTER 2 4 — TOTAL	85 000	40 000	110 000
	CHAPTER 2 5			
2 5 0	Expenditure on meetings			
2 5 0 0	Meetings and notices	4 000	4 000	5 000
	<i>Article 2 5 0 — Total</i>	4 000	4 000	5 000
2 5 1	Actions with future European Community Member States			
2 5 1 0	Actions with future European Community Member States	p.m.	p.m.	p.m.
	<i>Article 2 5 1 — Total</i>	p.m.	p.m.	p.m.
2 5 5	Miscellaneous expenditure for meetings			
2 5 5 0	Miscellaneous expenditure for meetings	1 000	1 000	1 000
	<i>Article 2 5 5 — Total</i>	1 000	1 000	1 000
	CHAPTER 2 5 — TOTAL	5 000	5 000	6 000

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 26 — STUDIES, SURVEYS, CONSULTATIONS

[illegible]

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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 2005	Appropriations 2004	Outturn 2003
220 000	200 000	170 000

Remarks

This appropriation is intended to cover the payment of rents relating to occupied buildings or part of buildings and the renting of storerooms, garages, off-site storage and parking facilities.

2 0 1**2 0 1 0** Insurance

Appropriations 2005	Appropriations 2004	Outturn 2003
5 000	4 000	4 000

Remarks

This appropriation is intended to cover the payment of insurance premiums on the buildings or parts of buildings occupied by the Centre as well as for contents, civil liability and professional liability.

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

Appropriations 2005	Appropriations 2004	Outturn 2003
6 000	5 000	5 000

Remarks

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

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

Appropriations 2005	Appropriations 2004	Outturn 2003
40 000	30 000	30 000

Remarks

This appropriation is intended to cover maintenance costs for premises, lifts, central heating, air-conditioning equipment, etc., the expenditure occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc. and by repainting, repairs and supplies.

It also covers purchase, rental and maintenance of plants.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS (cont'd)

2 0 4

2 0 4 0 Fitting-out of premises

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

This item is intended to cover the fitting-out of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc.

It also covers the necessary equipment.

2 0 5

2 0 5 0 Security and surveillance of buildings

Appropriations 2005	Appropriations 2004	Outturn 2003
60 000	90 000	80 000

Remarks

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

2 0 6

2 0 6 0 Acquisition of immovable property

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

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

2 0 9

2 0 9 0 Other expenditure on buildings

Appropriations 2005	Appropriations 2004	Outturn 2003
10 000	4 000	4 000

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.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 2 1 — DATA PROCESSING

2 1 0 *Data processing*

2 1 0 0 Data-processing equipment

Appropriations 2005	Appropriations 2004	Outturn 2003
100 000	100 000	10 000

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 1 Software development

Appropriations 2005	Appropriations 2004	Outturn 2003
81 000	155 000	20 000

Remarks

This appropriation is intended to cover costs for external expertise on operating data and systems.

2 1 0 2 Other external services for data processing

Appropriations 2005	Appropriations 2004	Outturn 2003
—	—	3 000

Remarks

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

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

2 2 0 *Technical equipment and installations*

2 2 0 0 New purchases of equipment and installations

Appropriations 2005	Appropriations 2004	Outturn 2003
5 000	5 000	20 000

Remarks

This appropriation is intended to cover initial provision of equipment for documentation storage, archiving and mail handling. It also covers interpreting equipment and installations for handicapped people.

2 2 0 1 Replacement of equipment and installations

Appropriations 2005	Appropriations 2004	Outturn 2003
20 000	20 000	20 000

Remarks

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

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

Appropriations 2005	Appropriations 2004	Outturn 2003
40 000	27 000	10 000

Remarks

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

2 2 0 3 Maintenance, use and repair

Appropriations 2005	Appropriations 2004	Outturn 2003
4 000	3 000	5 000

Remarks

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

2 2 0 4 Automation and electronic office equipment

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

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

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

Appropriations 2005	Appropriations 2004	Outturn 2003
10 000	10 000	10 000

Remarks

This appropriation is intended to cover the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc.

2 2 1 1 Replacement of furniture

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

This item is intended to cover the replacement of furniture.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

2 2 1 (cont'd)

2 2 1 2 Hire of furniture

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

This item is intended to cover the hiring of furniture.

2 2 1 3 Maintenance, use and repair

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

This item is intended to cover furniture maintenance and repair costs.

2 2 3 **Hire of vehicles**

2 2 3 0 Hire of vehicles

Appropriations 2005	Appropriations 2004	Outturn 2003
2 000	2 000	2 000

Remarks

This appropriation is intended to cover the costs of hiring cars for short or long periods.

2 2 5 **Documentation and library**

2 2 5 0 Library stocks, purchase of books

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

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

2 2 5 1 Library equipment

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

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

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

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

2 2 5 4 Binding and upkeep of library books

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

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

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

Appropriations 2005	Appropriations 2004	Outturn 2003
25 000	20 000	20 000

Remarks

This appropriation is intended to cover the cost of purchasing paper, envelopes, office supplies, as well as supplies for reprographics and external printing.

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

Appropriations 2005	Appropriations 2004	Outturn 2003
15 000	8 000	8 000

Remarks

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

2 3 2 1 Exchange-rate losses

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

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

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

2 3 2 (cont'd)

2 3 2 9 Other financial charges

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

This item is intended to cover financial charges which are not to be covered under Item 2 3 2 1.

2 3 3 **Legal expenses**

2 3 3 0 Legal expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
7 000	5 000	5 000

Remarks

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 2005	Appropriations 2004	Outturn 2003
1 000	1 000	1 000

Remarks

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

2 3 5 **Other operating expenditure**

2 3 5 0 Miscellaneous insurance

Appropriations 2005	Appropriations 2004	Outturn 2003
1 000	1 000	1 000

Remarks

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

2 3 5 2 Miscellaneous internal meetings expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

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

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**2 3 5** (*cont'd*)**2 3 5 3** Departmental removals and associated handling

Appropriations 2005	Appropriations 2004	Outturn 2003
1 000	1 000	1 000

Remarks

This appropriation is intended to cover departmental removals and regrouping and handling costs (reception, storage, placing) in respect of equipment, furniture and office supplies.

2 3 5 4 Archiving documents

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

This item is intended to cover the cost of charges relating to the handling and retrieval of documents in off-site storage areas and storage costs.

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

Appropriations 2005	Appropriations 2004	Outturn 2003
30 000	16 000	16 000

Remarks

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

2 4 1 *Telecommunications***2 4 1 0** Telecommunications charges

Appropriations 2005	Appropriations 2004	Outturn 2003
50 000	19 000	87 000

Remarks

This appropriation is intended to cover fixed rental costs, the cost of calls and messages, maintenance fees, repairs and maintenance of equipment, subscription charges, the cost of communications (telephone, telex, telegraph, television, audio- and videoconferencing, including data transmission).

It also covers the purchase of directories.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 2 4 — POSTAGE AND TELECOMMUNICATIONS (*cont'd*)2 4 1 (*cont'd*)

2 4 1 1 Telecommunications equipment

Appropriations 2005	Appropriations 2004	Outturn 2003
5 000	5 000	7 000

Remarks

This appropriation is intended to cover expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of cabling.

It also covers the purchase of mobile telephones and ancillary equipment, as well as the cost of technical assistance.

CHAPTER 2 5 — EXPENDITURE ON MEETINGS

2 5 0 *Expenditure on meetings*

2 5 0 0 Meetings and notices

Appropriations 2005	Appropriations 2004	Outturn 2003
4 000	4 000	5 000

Remarks

This appropriation is intended to cover travel, subsistence, and incidental expenses of external experts invited for meetings not directly connected with the implementation of the Centre's work programme.

It also covers the corresponding expenditure resulting from organising these meetings where they are not covered by the infrastructure.

2 5 1 *Actions with future European Community Member States*

2 5 1 0 Actions with future European Community Member States

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

This item is intended to cover costs for meetings and activities with candidate countries.

2 5 5 *Miscellaneous expenditure for meetings*

2 5 5 0 Miscellaneous expenditure for meetings

Appropriations 2005	Appropriations 2004	Outturn 2003
1 000	1 000	1 000

Remarks

This appropriation is intended to cover expenses for conferences, seminars when not relating to the existing infrastructure of the Centre.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 2 6 — STUDIES, SURVEYS, CONSULTATIONS

2 6 0 *Studies, surveys, consultations*

2 6 0 0 Studies, surveys, consultations

Appropriations 2005	Appropriations 2004	Outturn 2003
10 000	10 000	10 000

Remarks

This appropriation is intended to cover expenditure for specialised studies contracted to experts or consultants when the Centre, with its staff, does not have the relevant expertise.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 1 — NETWORKS

CHAPTER 3 2 — RESEARCH AND STUDIES

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 3 1			
3 1 0	Networks			
3 1 0 1	Collection and comparability of data	35 000	35 000	80 000
3 1 0 2	RAXEN national focal points	1 992 000	1 885 000	1 325 000
3 1 0 3	International networks	p.m.	p.m.	20 000
3 1 0 4	Studies	200 000	190 000	160 000
	<i>Article 3 1 0 — Total</i>	2 227 000	2 110 000	1 585 000
3 1 1	Technicalities of RAXEN			
3 1 1 0	Technicalities of RAXEN	30 000	25 000	125 000
	<i>Article 3 1 1 — Total</i>	30 000	25 000	125 000
	CHAPTER 3 1 — TOTAL	2 257 000	2 135 000	1 710 000
	CHAPTER 3 2			
3 2 0	Research and studies			
3 2 0 1	Charter of political parties	p.m.	p.m.	30 000
3 2 0 2	Information on Article 13 of the Treaty on European Union	p.m.	p.m.	p.m.
3 2 0 3	EU special requests	p.m.	p.m.	p.m.
3 2 0 4	Project for minorities	15 000	15 000	70 000
3 2 0 5	Intercultural competences	p.m.	p.m.	p.m.
3 2 0 6	Workshop on racial violence	p.m.	p.m.	p.m.
3 2 0 7	Special projects	200 000	200 000	300 000
	<i>Article 3 2 0 — Total</i>	215 000	215 000	400 000
3 2 1	Working groups			
3 2 1 1	Working group key issues	55 000	55 000	40 000
	<i>Article 3 2 1 — Total</i>	55 000	55 000	40 000
	CHAPTER 3 2 — TOTAL	270 000	270 000	440 000

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 3 3 — INFORMATION AND COMMUNICATION

CHAPTER 3 4 — RELATIONS WITH THE EUROPEAN COMMUNITIES

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 3 3			
3 3 1	Documentation			
3 3 1 1	Setting up documentation	30 000	30 000	20 000
3 3 1 2	Documentation equipment	p.m.	p.m.	p.m.
3 3 1 3	Books and subscriptions	10 000	10 000	15 000
3 3 1 4	Newspapers and periodicals	15 000	10 000	10 000
	<i>Article 3 3 1 — Total</i>	55 000	50 000	45 000
3 3 3	Annual report			
3 3 3 0	Annual report	150 000	150 000	105 000
	<i>Article 3 3 3 — Total</i>	150 000	150 000	105 000
3 3 4	Round tables			
3 3 4 1	European round tables	109 000	60 000	40 000
3 3 4 2	Facilitation for round tables	10 000	10 000	20 000
3 3 4 3	Workshops for round tables	p.m.	p.m.	30 000
	<i>Article 3 3 4 — Total</i>	119 000	70 000	90 000
3 3 5	Publications and information			
3 3 5 1	Publications	250 000	240 000	225 000
3 3 5 2	Equal Voices: material for the media	70 000	70 000	60 000
3 3 5 3	Other activities with the media	p.m.	p.m.	p.m.
	<i>Article 3 3 5 — Total</i>	320 000	310 000	285 000
3 3 6	Technicalities for communication			
3 3 6 0	Technicalities for communication	35 000	50 000	5 000
	<i>Article 3 3 6 — Total</i>	35 000	50 000	5 000
	CHAPTER 3 3 — TOTAL	679 000	630 000	530 000
	CHAPTER 3 4			
3 4 0	Relations with the Board and Member States			
3 4 0 1	Management Board meetings	283 000	278 000	175 000
3 4 0 2	Executive Board meetings	40 000	35 000	30 000
3 4 0 3	Other meetings with Member States	110 000	110 000	65 000
	<i>Article 3 4 0 — Total</i>	433 000	423 000	270 000

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 34 — RELATIONS WITH THE EUROPEAN COMMUNITIES (*cont'd*)[illegible]

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 1 — NETWORKS

3 1 0 Networks

3 1 0 1 Collection and comparability of data

Appropriations 2005	Appropriations 2004	Outturn 2003
35 000	35 000	80 000

Remarks

This appropriation is intended to cover expenses dedicated to the activities on comparability of data collected by the Centre, i.e. the development of indicators, definitions and criteria.

3 1 0 2 RAXEN national focal points

Appropriations 2005	Appropriations 2004	Outturn 2003
1 992 000	1 885 000	1 325 000

Remarks

This appropriation is intended to cover the cost of data collection with the 25 national focal points of the RAXEN network, and the analysis to be conducted in the field. It also includes the rapid response tasks of the national focal points, the preparation and follow-up to their meetings, as well as evaluation of results.

3 1 0 3 International networks

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	20 000

Remarks

This appropriation is intended to cover the cost of the coordination of the Centre with thematic networks of scientists and experts at international level.

3 1 0 4 Studies

Appropriations 2005	Appropriations 2004	Outturn 2003
200 000	190 000	160 000

Remarks

This item is intended to cover the cost of specialised studies on the development of the RAXEN network activities, where the Centre does not have internal staff expertise at its disposal.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 3 1 — NETWORKS (*cont'd*)3 1 1 **Technicalities of RAXEN**

3 1 1 0 Technicalities of RAXEN

Appropriations 2005	Appropriations 2004	Outturn 2003
30 000	25 000	125 000

Remarks

This appropriation is intended to cover expenses for technical equipment (hardware and software) necessary for giving access to the results and output of the RAXEN network.

CHAPTER 3 2 — RESEARCH AND STUDIES

3 2 0 **Research and studies**

3 2 0 1 Charter of political parties

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	30 000

Remarks

This appropriation is intended to cover the activities of follow-up to and monitoring of the Charter of European Political Parties for a Non-racist Society.

3 2 0 2 Information on Article 13 of the Treaty on European Union

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

This item is intended to cover initiatives whose purpose it is to support best practise in the implementation of EU legislation based on Article 13 of the Treaty on European Union, in cooperation with the European Commission.

3 2 0 3 EU special requests

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

This item is intended to cover activities undertaken by the Centre under special request of EU institutions.

3 2 0 4 Project for minorities

Appropriations 2005	Appropriations 2004	Outturn 2003
15 000	15 000	70 000

Remarks

This appropriation is intended to cover the cost of projects of the Centre in favour of minorities, in cooperation with EU or international organisations.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 3 2 — RESEARCH AND STUDIES (cont'd)

3 2 0 (cont'd)

3 2 0 5 Intercultural competences

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

This item is intended to cover expenses relating to initiatives for promoting intercultural developments.

3 2 0 6 Workshop on racial violence

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

This item is intended to cover the cost of working sessions especially dedicated to the collection and analysis of facts and causes relating to racial violence.

3 2 0 7 Special projects

Appropriations 2005	Appropriations 2004	Outturn 2003
200 000	200 000	300 000

Remarks

This appropriation is intended to cover the costs relating to contracted studies for analysing racist phenomena in priority areas identified in the annual and multiannual work programmes of the Centre. It also includes expenses of workshops for preparatory actions and follow-up to previous initiatives.

3 2 1 **Working groups**

3 2 1 1 Working group key issues

Appropriations 2005	Appropriations 2004	Outturn 2003
55 000	55 000	40 000

Remarks

This appropriation is intended to cover expenses relating to the work of the special group established by the Centre to identify priority areas where a special attention of the European Communities is necessary, in cooperation with the other EU institutions and bodies.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 3 3 — INFORMATION AND COMMUNICATION

3 3 1 **Documentation**

3 3 1 1 Setting up documentation

Appropriations 2005	Appropriations 2004	Outturn 2003
30 000	30 000	20 000

Remarks

This appropriation is intended to cover the costs of setting up and updating the documentation centre accessible to the public, according to the concept of virtual material available via the Internet and specialised networks.

3 3 1 2 Documentation equipment

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the costs of technical equipment for storage, liaising and management of the documentation material.

3 3 1 3 Books and subscriptions

Appropriations 2005	Appropriations 2004	Outturn 2003
10 000	10 000	15 000

Remarks

This appropriation is intended to cover the purchase of books and other non-periodic publications and the updating of existing volumes required by the Centre and its documentation department.

3 3 1 4 Newspapers and periodicals

Appropriations 2005	Appropriations 2004	Outturn 2003
15 000	10 000	10 000

Remarks

This appropriation is intended to cover the cost of subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, specialised statistics, various bulletins and online databases.

3 3 3 **Annual report**

3 3 3 0 Annual report

Appropriations 2005	Appropriations 2004	Outturn 2003
150 000	150 000	105 000

Remarks

This appropriation is intended to cover the cost of preparation, printing and distribution of the various versions of the annual report, including a summary, the Centre has to make available.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 3 3 — INFORMATION AND COMMUNICATION (cont'd)

3 3 4 **Round tables**

3 3 4 1 European round tables

Appropriations 2005	Appropriations 2004	Outturn 2003
109 000	60 000	40 000

Remarks

This appropriation is intended to cover the costs of the organisation of the EU round table with representatives of the Member States, including travel and accommodation costs of participants.

3 3 4 2 Facilitation for round tables

Appropriations 2005	Appropriations 2004	Outturn 2003
10 000	10 000	20 000

Remarks

This appropriation is intended to cover expenses relating to the exchange and dissemination of information between the national round tables, including regular newsletter and electronic information.

3 3 4 3 Workshops for round tables

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	30 000

Remarks

This item is intended to cover expenses relating to special workshops with representatives of national round tables in connection with recommendations prepared by the Centre.

3 3 5 **Publications and information**

3 3 5 1 Publications

Appropriations 2005	Appropriations 2004	Outturn 2003
250 000	240 000	225 000

Remarks

This appropriation is intended to cover the cost of preparing, editing and publishing, in whichever form, the activities reports and other publications of the Centre, except for the annual report and the bulletin *Equal Voices*, in accordance with decisions of the Board. It includes, for example, costs of paper, typing when necessary, copying or printing, reproduction of slides, photos, posters, distribution and mail costs, and other external activities and costs incurred in raising awareness of the Centre and its activities. It also includes design activities for the Centre and its Internet site.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 3 3 — INFORMATION AND COMMUNICATION (cont'd)

3 3 5 (cont'd)

3 3 5 2 *Equal Voices: material for the media*

Appropriations 2005	Appropriations 2004	Outturn 2003
70 000	70 000	60 000

Remarks

This appropriation is intended to cover the costs of preparation, printing and distribution of the various versions of the quarterly bulletin of the Centre.

It also includes all material, in whichever form, the Centre has to deliver on request to the media, in accordance with the guidelines approved by the Board.

3 3 5 3 *Other activities with the media*

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

This item is intended to cover the costs of unexpected and non-programmed communication material, with a view for the Centre to contributing to public debates on specific issues.

3 3 6 *Technicalities for communication*3 3 6 0 *Technicalities for communication*

Appropriations 2005	Appropriations 2004	Outturn 2003
35 000	50 000	5 000

Remarks

This appropriation is intended to cover expenses relating to the use of electronic lines for the web facilities.

CHAPTER 3 4 — RELATIONS WITH THE EUROPEAN COMMUNITIES

3 4 0 *Relations with the Board and Member States*3 4 0 1 *Management Board meetings*

Appropriations 2005	Appropriations 2004	Outturn 2003
283 000	278 000	175 000

Remarks

This appropriation is intended to cover travel, subsistence, and incidental expenses of members of the Management Board meetings and working parties.

It also covers the corresponding expenditure resulting from organising these meetings where they are not covered by the existing infrastructure.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 3 4 — RELATIONS WITH THE EUROPEAN COMMUNITIES (*cont'd*)**3 4 0** (*cont'd*)**3 4 0 2** Executive Board meetings

Appropriations 2005	Appropriations 2004	Outturn 2003
40 000	35 000	30 000

Remarks

This appropriation is intended to cover travel, subsistence, and incidental expenses of members of the Executive Board meetings and working parties.

It also covers the corresponding expenditure resulting from organising these meetings where they are not covered by the existing infrastructure.

3 4 0 3 Other meetings with Member States

Appropriations 2005	Appropriations 2004	Outturn 2003
110 000	110 000	65 000

Remarks

This appropriation is intended to cover travel, subsistence, and incidental expenses of the national liaison officers meetings and working parties.

It also covers the corresponding expenditure resulting from organising these meetings where they are not covered by the existing infrastructure.

3 4 1 ***Facilitation and support*****3 4 1 1** Translation

Appropriations 2005	Appropriations 2004	Outturn 2003
330 000	320 000	215 000

Remarks

This appropriation is intended to cover the costs of translations sent to the Translation Centre for the bodies of the European Union, for all texts directly connected with the implementation of the Centre's obligations and work programmes.

3 4 1 2 Interpretation

Appropriations 2005	Appropriations 2004	Outturn 2003
60 000	60 000	35 000

Remarks

This appropriation is intended to cover the fees for the service of freelance interpreters and conference operators, including the reimbursement of services provided by the Commission interpreters, for all meetings connected to the implementation of the work programmes.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

EUMC (PHARE)

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
		p.m.	169 000	676 000
		8 189 000	8 069 000	7 251 000

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

EUMC (PHARE)*Remarks*

This appropriation is intended to cover the costs of implementing the Centre's PHARE project which aims to build up RAXEN networks in candidate countries.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

Establishment plan

Category and grade	Permanent posts			Temporary posts		
	2005	2004	2003	2005	2004	2003
A*16	—	—	—	—	—	—
A*15	—	—	—	1	1	1
A*14	—	—	—	—	—	—
A*13	—	—	—	—	—	—
A*12	—	—	—	5	5	5
A*11	—	—	—	—	—	—
A*10	—	—	—	6	6	6
A*9	—	—	—	—	—	—
A*8	—	—	—	—	—	—
A*7	—	—	—	3	—	—
A*6	—	—	—	—	—	—
A*5	—	—	—	—	—	—
Total A*	—	—	—	15	12	12
B*11	—	—	—	—	—	—
B*10	—	—	—	1	1	1
B*9	—	—	—	—	—	—
B*8	—	—	—	1	1	1
B*7	—	—	—	8	8	8
B*6	—	—	—	—	—	—
B*5	—	—	—	—	—	—
B*4	—	—	—	3	3	—
B*3	—	—	—	—	—	—
Total B*	—	—	—	13	13	10
C*7	—	—	—	—	—	—
C*6	—	—	—	1	1	1
C*5	—	—	—	1	1	1
C*4	—	—	—	6	6	6
C*3	—	—	—	—	—	—
C*2	—	—	—	1	1	—
C*1	—	—	—	—	—	—
Total C*	—	—	—	9	9	8
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	—
D*3	—	—	—	—	—	—
D*2	—	—	—	—	—	—
Total D*	—	—	—	—	—	—
Total	—	—	—	37	34	30

Eurojust budget 2005

(2005/285/EC)

EUROJUST

REVENUE

[illegible]

TITLE 9

REVENUE

CHAPTER 90 — INCOME

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
9 0 1 9 0 2 9 0 3	CHAPTER 9 0			
	<i>Subsidy from the EU general budget</i>	13 000 000	9 300 000	6 175 363,20
	<i>Bank interest</i>	p.m.		p.m.
	<i>Others</i>	p.m.	p.m.	p.m.
	CHAPTER 9 0 — TOTAL	13 000 000	9 300 000	6 175 363,20
	Title 9 — Total	13 000 000	9 300 000	6 175 363,20
	GRAND TOTAL	13 000 000	9 300 000	6 175 363,20

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TITLE 9
REVENUE

CHAPTER 9 0 — INCOME

9 0 1 ***Subsidy from the EU general budget***

Financial year 2005	Financial year 2004	Financial year 2003
13 000 000	9 300 000	6 175 363,20

9 0 2 ***Bank interest***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		p.m.

9 0 3 ***Others***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	p.m.

EXPENDITURE

Title Chapter	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION			
1 1	STAFF IN ACTIVE EMPLOYMENT	6 156 523	4 193 600	2 127 815,59
1 3	MISSIONS AND DUTY TRAVEL	48 000	35 000	25 340,62
1 4	SOCIOMEDICAL INFRASTRUCTURE	74 596	58 000	23 041,48
1 6	SOCIAL SERVICES	7 000	10 000	5 410,46
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	5 000	3 400	1 327,56
1 9	PENSIONS AND SEVERANCE GRANTS	p.m.	p.m.	p.m.
	Title 1 — Total	6 291 119	4 300 000	2 182 935,71
2	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS			
2 0	RENT AND GROUND RENT	1 734 547	1 947 000	1 953 925,95
2 1	DATA PROCESSING	200 650	300 000	179 516,75
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	154 000	146 000	513 805,94
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	79 052	45 000	34 289,74
2 4	POSTAL CHARGES, TELECOMMUNICATIONS AND COMPUTER INFRASTRUCTURE	340 632	422 000	359 419,25
	Title 2 — Total	2 508 881	2 860 000	3 040 957,63
3	OPERATIONAL EXPENDITURE			
3 0	MEETINGS, SEMINARS AND REPRESENTATION EXPENSES	970 000	630 000	382 417,26
3 1	OPERATIONAL AND EXPERT MISSIONS	490 400	450 000	88 117,40
3 2	PUBLIC RELATIONS AND WEBSITE	455 835	280 000	194 026,19
3 3	DATA AND DOCUMENTATION EXPENDITURE	1 297 765	100 000	15 961,10
3 4	TRANSLATION CASE WORK	380 000	350 000	36 333,83
3 5	EJN PROJECTS, MEETINGS AND REPRESENTATIONS EXPENSES	415 000	280 000	226 351,01
3 6	JSB MEETINGS AND REPRESENTATIONS EXPENSES	71 000	20 000	7 355,69
3 7	CONTINGENCY RESERVE	120 000	30 000	907,38
	Title 3 — Total	4 200 000	2 140 000	951 469,86
	GRAND TOTAL	13 000 000	9 300 000	6 175 363,20

EUROJUST

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	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)	3 011 709	1 950 000	643 164,85
1 1 0 1	Family allowances	578 946	180 000	58 247,24
1 1 0 2	Expatriation and foreign residence allowances (IDE)	488 798	295 000	90 880,62
1 1 0 3	Secretary's allowance (ISE)	26 428	26 000	6 153,40
	<i>Article 1 1 0 — Total</i>	4 105 881	2 451 000	798 446,11
1 1 1	<i>Other staff</i>			
1 1 1 0	Auxiliary/Contract agents	p.m.	p.m.	104 053,83
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.	—	104 053,83
1 1 2	<i>Futher training, retraining and information for staff</i>			
1 1 2 0	Training and information for staff	77 000	30 000	12 435,75
	<i>Article 1 1 2 — Total</i>	77 000	30 000	12 435,75
1 1 3	<i>Insurance against sickness, accidents and unemployment</i>			
1 1 3 0	Insurance against sickness	102 678	97 000	21 867,79
1 1 3 1	Insurance against accidents and occupational disease	26 426	25 000	5 595,49
1 1 3 2	Unemployment insurance for temporary staff	34 730	23 000	5 145,33
1 1 3 3	Constitution pension rights for temporary staff		p.m.	
	<i>Article 1 1 3 — Total</i>	163 834	145 000	32 608,61
1 1 4	<i>Miscellaneous allowances and grants</i>			
1 1 4 0	Birth and death grants	45 995	600	
1 1 4 1	Travel expenses for annual leave	138 194	60 000	10 346,17
1 1 4 2	Rent and transport allowances	p.m.	p.m.	p.m.
1 1 4 4	Local travel allowances	p.m.	p.m.	p.m.
1 1 4 5	Special allowances for accounting officers	p.m.	p.m.	p.m.
	<i>Article 1 1 4 — Total</i>	184 189	60 600	10 346,17
1 1 5	<i>Overtime</i>			
1 1 5 0	Overtime	9 000	5 000	
	<i>Article 1 1 5 — Total</i>	9 000	5 000	
1 1 7	<i>Supplementary services</i>			
1 1 7 2	Costs organisation of traineeships			
1 1 7 4	Supplementary clerical and interim services	276 597	285 000	672 868,37
1 1 7 5	Supplementary services translations		100 000	90 698,60
1 1 7 7	Other service providers	105 510	157 000	93 000,—
	<i>Article 1 1 7 — Total</i>	382 107	542 000	856 566,97

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL****CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE**

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1 1 8	<i>Expenses on entering and leaving the service and on transfer</i>			
1 1 8 0	Expenditure related to recruitment	118 481	65 000	59 846,35
1 1 8 1	Travel expenses taking up duty	30 600	10 000	3 823,16
1 1 8 2	Installation, resettlement and transfer allowances	175 196	135 000	13 188,30
1 1 8 3	Removal expenses	156 000	125 000	31 852,60
1 1 8 4	Temporary daily subsistence allowances	191 131	200 000	78 731,79
	<i>Article 1 1 8 — Total</i>	671 408	535 000	187 442,20
1 1 9	<i>Adjustments to the remuneration of temporary staff</i>			
1 1 9 0	Weightings	563 104	425 000	125 915,95
1 1 9 1	Provisional appropriation		p.m.	
	<i>Article 1 1 9 — Total</i>	563 104	425 000	125 915,95
	CHAPTER 1 1 — TOTAL	6 156 523	4 193 600	2 127 815,59
	CHAPTER 1 3			
1 3 0	<i>Mission expenses, travel expenses and incidental expenditure</i>			
1 3 0 0	Mission expenses Eurojust staff	48 000	35 000	25 340,62
	<i>Article 1 3 0 — Total</i>	48 000	35 000	25 340,62
	CHAPTER 1 3 — TOTAL	48 000	35 000	25 340,62
	CHAPTER 1 4			
1 4 0	<i>Restaurants and canteens</i>			
1 4 0 0	Running costs of kitchenettes and canteens	25 572	10 000	9 241,81
1 4 0 1	Routine conversion and replacement of equipment	9 188	1 000	40,25
1 4 0 2	Equipment of kitchenettes and canteens		15 000	10 476,06
	<i>Article 1 4 0 — Total</i>	34 760	26 000	19 758,12
1 4 1	<i>Medical service</i>			
1 4 1 0	Medical service	37 836	30 000	3 283,36
1 4 1 1	Purchase of medical equipment	2 000	2 000	
	<i>Article 1 4 1 — Total</i>	39 836	32 000	3 283,36
	CHAPTER 1 4 — TOTAL	74 596	58 000	23 041,48

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CHAPTER 1 6 — SOCIAL SERVICES**CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES****CHAPTER 1 9 — PENSIONS AND SEVERANCE GRANTS**

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 1 6			
1 6 0	<i>Social services</i>			
1 6 0 0	Special assistance grants	p.m.	p.m.	p.m.
	<i>Article 1 6 0 — Total</i>	p.m.	p.m.	p.m.
1 6 1	<i>Social contacts between members of staff</i>			
1 6 1 0	Social contacts between members of staff	5 000	5 000	5 373,36
	<i>Article 1 6 1 — Total</i>	5 000	5 000	5 373,36
1 6 2	<i>Other welfare expenditure</i>			
1 6 2 0	Other welfare expenditure	2 000	5 000	37,10
	<i>Article 1 6 2 — Total</i>	2 000	5 000	37,10
	CHAPTER 1 6 — TOTAL	7 000	10 000	5 410,46
	CHAPTER 1 7			
1 7 0	<i>Entertainment and representation expenses</i>			
1 7 0 0	Entertainment and representation expenses for temporary staff	5 000	3 400	1 327,56
1 7 0 1	Expenditure on the organisation of meetings			
	<i>Article 1 7 0 — Total</i>	5 000	3 400	1 327,56
	CHAPTER 1 7 — TOTAL	5 000	3 400	1 327,56
	CHAPTER 1 9			
1 9 0	<i>Pensions and pension subsidies</i>			
1 9 0 0	Pensions and pension subsidies	p.m.	p.m.	p.m.
	<i>Article 1 9 0 — Total</i>	p.m.	p.m.	p.m.
	CHAPTER 1 9 — TOTAL	p.m.	p.m.	p.m.
	Title 1 — Total	6 291 119	4 300 000	2 182 935,71

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 2005	Appropriations 2004	Outturn 2003
3 011 709	1 950 000	643 164,85

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 2005	Appropriations 2004	Outturn 2003
578 946	180 000	58 247,24

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 2005	Appropriations 2004	Outturn 2003
488 798	295 000	90 880,62

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 2005	Appropriations 2004	Outturn 2003
26 428	26 000	6 153,40

Remarks

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

This appropriation is intended to cover the secretarial allowance paid to temporary staff in category C employed as shorthand-typists or typists, teleprinter operators, typesetters, executive secretaries or principal secretaries being staff members before 1 May 2004.

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 1 Other staff****1 1 1 0** Auxiliary/Contract agents

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	104 053,83

Remarks

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

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

1 1 1 2 Local staff

Appropriations 2005	Appropriations 2004	Outturn 2003
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 2005	Appropriations 2004	Outturn 2003
p.m.	—	p.m.

1 1 2 Further training, retraining and information for staff**1 1 2 0** Training and information for staff

Appropriations 2005	Appropriations 2004	Outturn 2003
77 000	30 000	12 435,75

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 2005	Appropriations 2004	Outturn 2003
102 678	97 000	21 867,79

Remarks

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

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

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

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 2005	Appropriations 2004	Outturn 2003
26 426	25 000	5 595,49

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 (0,875 % of the basic salary).

A further 2 % is added to the appropriations thus calculated (increasing the rate to 0,8925 %) to cover expenditure not covered by the insurance (Article 73 of the Staff Regulations).

1 1 3 2 Unemployment insurance for temporary staff

Appropriations 2005	Appropriations 2004	Outturn 2003
34 730	23 000	5 145,33

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.

This appropriation is intended to insure temporary staff against unemployment.

Rate applied: 1,15 % of basic salaries.

1 1 3 3 Constitution pension rights for temporary staff

Appropriations 2005	Appropriations 2004	Outturn 2003
	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 2005	Appropriations 2004	Outturn 2003
45 995	600	

Remarks

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

This appropriation is intended to cover:

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

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 4** (*cont'd*)**1 1 4 1** Travel expenses for annual leave

Appropriations 2005	Appropriations 2004	Outturn 2003
138 194	60 000	10 346,17

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 payment to staff members in each calendar year of a sum equivalent to the cost of travel from the place of employment to the place of origin for themselves and, if they are entitled to the household allowance, for the spouse and dependants.

1 1 4 2 Rent and transport allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	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 L 150, 12.8.1966 — OJ English Special Edition (1965 to 1966) of November 1972, p. 212).

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

1 1 4 4 Local travel allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

1 1 4 5 Special allowances for accounting officers

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

1 1 5 **Overtime****1 1 5 0** Overtime

Appropriations 2005	Appropriations 2004	Outturn 2003
9 000	5 000	

Remarks

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

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

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

1 1 7 *Supplementary services*

1 1 7 2 Costs organisation of traineeships

Appropriations 2005	Appropriations 2004	Outturn 2003

1 1 7 4 Supplementary clerical and interim services

Appropriations 2005	Appropriations 2004	Outturn 2003
276 597	285 000	672 868,37

1 1 7 5 Supplementary services translations

Appropriations 2005	Appropriations 2004	Outturn 2003
	100 000	90 698,60

1 1 7 7 Other service providers

Appropriations 2005	Appropriations 2004	Outturn 2003
105 510	157 000	93 000,—

1 1 8 *Expenses on entering and leaving the service and on transfer*

1 1 8 0 Expenditure related to recruitment

Appropriations 2005	Appropriations 2004	Outturn 2003
118 481	65 000	59 846,35

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.

1 1 8 1 Travel expenses taking up duty

Appropriations 2005	Appropriations 2004	Outturn 2003
30 600	10 000	3 823,16

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 2005	Appropriations 2004	Outturn 2003
175 196	135 000	13 188,30

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 8** (*cont'd*)**1 1 8 2** (*cont'd*)*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 2005	Appropriations 2004	Outturn 2003
156 000	125 000	31 852,60

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 2005	Appropriations 2004	Outturn 2003
191 131	200 000	78 731,79

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).

1 1 9***Adjustments to the remuneration of temporary staff*****1 1 9 0**

Weightings

Appropriations 2005	Appropriations 2004	Outturn 2003
563 104	425 000	125 915,95

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 2005	Appropriations 2004	Outturn 2003
	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).

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

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 Eurojust staff

Appropriations 2005	Appropriations 2004	Outturn 2003
48 000	35 000	25 340,62

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.

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE**1 4 0** *Restaurants and canteens***1 4 0 0** Running costs of kitchenettes and canteens

Appropriations 2005	Appropriations 2004	Outturn 2003
25 572	10 000	9 241,81

Remarks

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

1 4 0 1 Routine conversion and replacement of equipment

Appropriations 2005	Appropriations 2004	Outturn 2003
9 188	1 000	40,25

1 4 0 2 Equipment of kitchenettes and canteens

Appropriations 2005	Appropriations 2004	Outturn 2003
	15 000	10 476,06

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CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE (*cont'd*)**1 4 1 Medical service****1 4 1 0 Medical service**

Appropriations 2005	Appropriations 2004	Outturn 2003
37 836	30 000	3 283,36

Remarks

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

1 4 1 1 Purchase of medical equipment

Appropriations 2005	Appropriations 2004	Outturn 2003
2 000	2 000	

CHAPTER 1 6 — SOCIAL SERVICES**1 6 0 Social services****1 6 0 0 Special assistance grants**

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	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 2005	Appropriations 2004	Outturn 2003
5 000	5 000	5 373,36

Remarks

This appropriation covers 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 2005	Appropriations 2004	Outturn 2003
2 000	5 000	37,10

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 2005	Appropriations 2004	Outturn 2003
5 000	3 400	1 327,56

Remarks

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

1 7 0 1 Expenditure on the organisation of meetings

Appropriations 2005	Appropriations 2004	Outturn 2003

CHAPTER 1 9 — PENSIONS AND SEVERANCE GRANTS**1 9 0 *Pensions and pension subsidies***

1 9 0 0 Pensions and pension subsidies

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover pensions and severance grants.

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TITLE 2

INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 0 — RENT AND GROUND RENT

CHAPTER 2 1 — DATA PROCESSING

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 2 0			
2 0 0	Rent and ground rent			
2 0 0 0	Rent and ground rent	1 401 208	1 522 000	1 558 740,28
2 0 0 1	Guarantees			
2 0 0 2	Contributions			
	Article 2 0 0 — Total	1 401 208	1 522 000	1 558 740,28
2 0 1	Insurance			
2 0 1 0	Insurance	3 487	5 000	3 103,35
	Article 2 0 1 — Total	3 487	5 000	3 103,35
2 0 2	Water, gas, electricity and heating			
2 0 2 0	Water, gas, electricity and heating	86 900	50 000	
	Article 2 0 2 — Total	86 900	50 000	
2 0 3	Cleaning and maintenance			
2 0 3 0	Cleaning and maintenance	137 974	60 000	51 302,75
2 0 3 1	Treatment of waste	5 715	5 000	
	Article 2 0 3 — Total	143 689	65 000	51 302,75
2 0 4	Refurbishment of premises			
2 0 4 0	Refurbishment of premises	p.m.	25 000	17 544,85
	Article 2 0 4 — Total	p.m.	25 000	17 544,85
2 0 5	Security of buildings and persons			
2 0 5 0	Security and surveillance of buildings	39 215	250 000	300 436,15
2 0 5 1	Health and safety at work	7 084	10 000	12 040,48
	Article 2 0 5 — Total	46 299	260 000	312 476,63
2 0 9	Other expenditure on buildings			
2 0 9 0	Other expenditure on buildings	52 964	20 000	10 758,09
	Article 2 0 9 — Total	52 964	20 000	10 758,09
	CHAPTER 2 0 — TOTAL	1 734 547	1 947 000	1 953 925,95
	CHAPTER 2 1			
2 1 0	Equipment, dataprocessing equipment and operating costs			
2 1 0 0	Data-processing equipment	4 194	127 000	27 101,75
2 1 0 1	Software development and purchase	185 696	153 000	152 415,—

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

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
2 1 0	(<i>cont'd</i>)			
2 1 0 2	Other expenses	10 760	10 000	
2 1 0 3	Consultancy and studies	p.m.	10 000	p.m.
	<i>Article 2 1 0 — Total</i>	200 650	300 000	179 516,75
	CHAPTER 2 1 — TOTAL	200 650	300 000	179 516,75
	CHAPTER 2 2			
2 2 0	<i>Technical equipment and installations</i>			
2 2 0 0	Purchase	p.m.	15 000	12 233,90
2 2 0 2	Rentals	p.m.	5 000	
2 2 0 3	Maintenance, utilisation and repairs	1 212	1 000	
2 2 0 4	Office machines	p.m.	p.m.	p.m.
	<i>Article 2 2 0 — Total</i>	1 212	21 000	12 233,90
2 2 1	<i>Purchase, hire, maintenance and repair of furniture</i>			
2 2 1 0	Purchase of furniture	30 408	50 000	484 828,44
2 2 1 2	Hire of furniture	p.m.	10 000	4 267,06
2 2 1 3	Maintenance and repair of furniture	p.m.	p.m.	p.m.
	<i>Article 2 2 1 — Total</i>	30 408	60 000	489 095,50
2 2 3	<i>Purchase, hire, maintenance and repair of vehicles</i>			
2 2 3 0	Purchase, hire, maintenance and repair of vehicles	7 000	12 000	
2 2 3 1	Insurance and registration of vehicles	6 380	8 000	3 777,55
	<i>Article 2 2 3 — Total</i>	13 380	20 000	3 777,55
2 2 5	<i>Documentation and library expenditure</i>			
2 2 5 0	Library stocks, purchase of books	14 000	15 000	
2 2 5 1	Special library, documentation and reproduction equipment	p.m.	10 000	p.m.
2 2 5 2	Subscriptions to newspapers and magazines, monographs, periodicals & reference works	30 000	10 000	8 698,99
2 2 5 4	Binding expenses and conservation of works	—	p.m.	
2 2 5 5	Subscriptions and purchase of information media and electronic subscriptions	65 000	10 000	
2 2 5 8	Documentary databases	—	p.m.	0,—
	<i>Article 2 2 5 — Total</i>	109 000	45 000	0,—
	CHAPTER 2 2 — TOTAL	154 000	146 000	513 805,94

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**CHAPTER 2 4 — POSTAL CHARGES, TELECOMMUNICATIONS AND COMPUTER INFRASTRUCTURE**

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 2 3			
2 3 0	Stationery and office supplies			
2 3 0 0	Stationery and office supplies	44 052	40 000	32 882,85
	<i>Article 2 3 0 — Total</i>	44 052	40 000	32 882,85
2 3 2	Financial charges			
2 3 2 0	Bank charges	2 000	1 200	1 061,05
2 3 2 1	Exchange-rate losses	p.m.	p.m.	p.m.
2 3 2 9	Other financial charges	3 000	800	
	<i>Article 2 3 2 — Total</i>	5 000	2 000	1 061,05
2 3 3	Legal expenses			
2 3 3 0	Legal expenses	30 000	p.m.	
	<i>Article 2 3 3 — Total</i>	30 000	p.m.	
2 3 4	Damages			
2 3 4 0	Damages	p.m.	p.m.	p.m.
2 3 4 1	Compensation	p.m.	p.m.	p.m.
	<i>Article 2 3 4 — Total</i>	p.m.	p.m.	p.m.
2 3 5	Other operating expenditure			
2 3 5 0	Miscellaneous insurance	p.m.	p.m.	p.m.
2 3 5 4	Departmental removals and associated handling	p.m.	3 000	345,84
2 3 5 5	Petty expenses	p.m.	p.m.	p.m.
2 3 5 9	Other operating expenditure	p.m.	p.m.	p.m.
	<i>Article 2 3 5 — Total</i>	p.m.	3 000	345,84
	CHAPTER 2 3 — TOTAL	79 052	45 000	34 289,74
	CHAPTER 2 4			
2 4 0	Postal charges			
2 4 0 0	Postal charges	15 700	10 000	6 349,32
	<i>Article 2 4 0 — Total</i>	15 700	10 000	6 349,32
2 4 1	Telecommunications			
2 4 1 0	Telecommunications subscriptions and charges	218 798	180 000	156 473,49
2 4 1 1	Purchase and installation of equipment	1 200	12 000	
	<i>Article 2 4 1 — Total</i>	219 998	192 000	156 473,49

EUROJUST

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 2005	Appropriations 2004	Outturn 2003
1 401 208	1 522 000	1 558 740,28

Remarks

This appropriation is intended to cover the payment of rents for the building.

2 0 0 1 Guarantees

Appropriations 2005	Appropriations 2004	Outturn 2003

2 0 0 2 Contributions

Appropriations 2005	Appropriations 2004	Outturn 2003

2 0 1 *Insurance*

2 0 1 0 Insurance

Appropriations 2005	Appropriations 2004	Outturn 2003
3 487	5 000	3 103,35

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 2005	Appropriations 2004	Outturn 2003
86 900	50 000	

Remarks

This appropriation is intended to cover routine expenditure.

CHAPTER 2 0 — RENT AND GROUND RENT (cont'd)

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

Appropriations 2005	Appropriations 2004	Outturn 2003
137 974	60 000	51 302,75

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 2005	Appropriations 2004	Outturn 2003
5 715	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 2005	Appropriations 2004	Outturn 2003
p.m.	25 000	17 544,85

Remarks

This appropriation shall cover the creation and installation of the archives of Eurojust for the main part.

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, costs of carrying out statutory inspections.

2 0 5 0 Security and surveillance of buildings

Appropriations 2005	Appropriations 2004	Outturn 2003
39 215	250 000	300 436,15

2 0 5 1 Health and safety at work

Appropriations 2005	Appropriations 2004	Outturn 2003
7 084	10 000	12 040,48

2 0 9 *Other expenditure on buildings**Remarks*

This article 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.

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CHAPTER 2 0 — RENT AND GROUND RENT (*cont'd*)**2 0 9** (*cont'd*)**2 0 9 0** Other expenditure on buildings

Appropriations 2005	Appropriations 2004	Outturn 2003
52 964	20 000	10 758,09

CHAPTER 2 1 — DATA PROCESSING**2 1 0** *Equipment, dataprocessing equipment and operating costs**Remarks*

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

2 1 0 0 Data-processing equipment

Appropriations 2005	Appropriations 2004	Outturn 2003
4 194	127 000	27 101,75

2 1 0 1 Software development and purchase

Appropriations 2005	Appropriations 2004	Outturn 2003
185 696	153 000	152 415,—

2 1 0 2 Other expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
10 760	10 000	

2 1 0 3 Consultancy and studies

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	10 000	p.m.

Remarks

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

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS**2 2 0** *Technical equipment and installations***2 2 0 0** Purchase

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	15 000	12 233,90

Remarks

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

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

2 2 0 (cont'd)

2 2 0 2 Rentals

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	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 2005	Appropriations 2004	Outturn 2003
1 212	1 000	

Remarks

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

2 2 0 4 Office machines

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	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 2005	Appropriations 2004	Outturn 2003
30 408	50 000	484 828,44

Remarks

This appropriation is intended to cover the purchase of furniture.

2 2 1 2 Hire of furniture

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	10 000	4 267,06

Remarks

This appropriation is intended to cover the hiring of furniture.

2 2 1 3 Maintenance and repair of furniture

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

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

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CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 3** *Purchase, hire, maintenance and repair of vehicles***2 2 3 0** Purchase, hire, maintenance and repair of vehicles

Appropriations 2005	Appropriations 2004	Outturn 2003
7 000	12 000	

Remarks

This appropriation is intended for the purchase of official vehicles for Eurojust, 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 2005	Appropriations 2004	Outturn 2003
6 380	8 000	3 777,55

Remarks

This appropriation is intended to cover the insurance and registration of Eurojust vehicles.

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

Appropriations 2005	Appropriations 2004	Outturn 2003
14 000	15 000	

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 2005	Appropriations 2004	Outturn 2003
p.m.	10 000	p.m.

Remarks

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

2 2 5 2 Subscriptions to newspapers and magazines, monographs, periodicals and reference works

Appropriations 2005	Appropriations 2004	Outturn 2003
30 000	10 000	8 698,99

Remarks

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

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 5** (*cont'd*)**2 2 5 4** Binding expenses and conservation of works

Appropriations 2005	Appropriations 2004	Outturn 2003
—	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 and electronic subscriptions

Appropriations 2005	Appropriations 2004	Outturn 2003
65 000	10 000	

Remarks

This appropriation is intended to cover the purchase of an automated library system for Eurojust.

2 2 5 8 Documentary databases

Appropriations 2005	Appropriations 2004	Outturn 2003
—	p.m.	0,—

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 2005	Appropriations 2004	Outturn 2003
44 052	40 000	32 882,85

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

Appropriations 2005	Appropriations 2004	Outturn 2003
2 000	1 200	1 061,05

Remarks

This appropriation is intended to cover bank charges.

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**2 3 2** (*cont'd*)**2 3 2 1** Exchange-rate losses

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	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 2005	Appropriations 2004	Outturn 2003
3 000	800	

2 3 3 ***Legal expenses****Remarks*

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

2 3 3 0 Legal expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
30 000	p.m.	

2 3 4 ***Damages****Remarks*

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

2 3 4 0 Damages

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

2 3 4 1 Compensation

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

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

2 3 5 **Other operating expenditure**

2 3 5 0 Miscellaneous insurance

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	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 2005	Appropriations 2004	Outturn 2003
p.m.	3 000	345,84

Remarks

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

2 3 5 5 Petty expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the various types of petty expenses which Eurojust may incur during its day-to-day work.

2 3 5 9 Other operating expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	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 2005	Appropriations 2004	Outturn 2003
15 700	10 000	6 349,32

Remarks

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

EUROJUST

CHAPTER 2 4 — POSTAL CHARGES, TELECOMMUNICATIONS AND COMPUTER INFRASTRUCTURE (*cont'd*)**2 4 1 Telecommunications****2 4 1 0** Telecommunications subscriptions and charges

Appropriations 2005	Appropriations 2004	Outturn 2003
218 798	180 000	156 473,49

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 2005	Appropriations 2004	Outturn 2003
1 200	12 000	

2 4 2 Computer infrastructure**2 4 2 0** Computer Centre

Appropriations 2005	Appropriations 2004	Outturn 2003
69 757	90 000	78 123,42

Remarks

This appropriation is intended to cover computer centre operations and equipment.

2 4 2 1 Equipment and software for departmental systems

Appropriations 2005	Appropriations 2004	Outturn 2003
35 177	120 000	118 473,02

2 4 2 2 Technical and logistical support and assistance to users

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	10 000	

TITLE 3

OPERATIONAL EXPENDITURE

CHAPTER 3 0 — MEETINGS, SEMINARS AND REPRESENTATION EXPENSES

CHAPTER 3 1 — OPERATIONAL AND EXPERT MISSIONS

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 3 0			
3 0 0	Meetings			
3 0 0 0	College coordination meetings	440 000	326 000	160 477,13
3 0 0 1	college meetings	50 000	57 000	41 855,99
3 0 0 2	Meetings with other institutions — Europol etc.	80 000	10 000	3 673,56
3 0 0 3	Enlargement meetings	10 000	47 000	9 651,65
3 0 0 4	Other meetings	80 000	15 000	6 466,59
	<i>Article 3 0 0 — Total</i>	660 000	455 000	222 124,92
3 0 1	Seminars			
3 0 1 0	Seminars/strategic coordination meetings	250 000	150 000	139 792,34
	<i>Article 3 0 1 — Total</i>	250 000	150 000	139 792,34
3 0 2	Entertainment and representation expenses			
3 0 2 0	Entertainment	13 000	1 000	
3 0 2 1	Representation expenses	40 000	20 000	20 500,—
3 0 2 2	Other expenses related to representation	7 000	4 000	
	<i>Article 3 0 2 — Total</i>	60 000	25 000	20 500,—
	CHAPTER 3 0 — TOTAL	970 000	630 000	382 417,26
	CHAPTER 3 1			
3 1 0	Operational missions, domestic work of national member			
3 1 0 0	Operational missions, domestic work of national member	223 400	192 900	69 261,44
	<i>Article 3 1 0 — Total</i>	223 400	192 900	69 261,44
3 1 1	Enlargement missions			
3 1 1 0	Enlargement missions	7 000	50 000	2 017,39
	<i>Article 3 1 1 — Total</i>	7 000	50 000	2 017,39
3 1 2	Common missions			
3 1 2 0	Common missions	210 000	207 100	15 366,28
	<i>Article 3 1 2 — Total</i>	210 000	207 100	15 366,28
3 1 3	Other missions			
3 1 3 0	Other missions	50 000	—	1 472,29
	<i>Article 3 1 3 — Total</i>	50 000	—	1 472,29
	CHAPTER 3 1 — TOTAL	490 400	450 000	88 117,40

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CHAPTER 3 2 — PUBLIC RELATIONS AND WEBSITE**CHAPTER 3 3 — DATA AND DOCUMENTATION EXPENDITURE****CHAPTER 3 4 — TRANSLATION CASE WORK****CHAPTER 3 5 — EJN PROJECTS, MEETINGS AND REPRESENTATIONS EXPENSES**

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 3 2			
3 2 0	Public relations and website			
3 2 0 0	Public relations	75 000	152 500	139 567,42
3 2 0 1	Website maintenance	23 000	2 000	946,—
3 2 0 2	Publications, information material	70 835	29 500	
3 2 0 3	Annual report production	287 000	95 000	53 512,77
3 2 0 4	Other expenditure related to publications	p.m.	1 000	0,—
	Article 3 2 0 — Total	455 835	280 000	194 026,19
	CHAPTER 3 2 — TOTAL	455 835	280 000	194 026,19
	CHAPTER 3 3			
3 3 0	Purchase of books			
3 3 0 0	Purchase of books	303 140	62 000	11 641,60
	Article 3 3 0 — Total	303 140	62 000	11 641,60
3 3 1	Operational data processing			
3 3 1 0	Projects	574 625	26 000	4 319,50
3 3 1 1	Technical equipment and facilities	420 000	12 000	
	Article 3 3 1 — Total	994 625	38 000	4 319,50
	CHAPTER 3 3 — TOTAL	1 297 765	100 000	15 961,10
	CHAPTER 3 4			
3 4 0	Translation of documents			
3 4 0 0	Translation at CdT	80 000	330 000	35 972,42
3 4 0 1	Translation by other agency	300 000	20 000	361,41
	Article 3 4 0 — Total	380 000	350 000	36 333,83
	CHAPTER 3 4 — TOTAL	380 000	350 000	36 333,83
	CHAPTER 3 5			
3 5 0	EJN projects			
3 5 0 0	EJN projects	240 000	160 000	115 000,—
	Article 3 5 0 — Total	240 000	160 000	115 000,—

CHAPTER 3 5 — EJN PROJECTS, MEETINGS AND REPRESENTATIONS EXPENSES (*cont'd*)**CHAPTER 3 6 — JSB MEETINGS AND REPRESENTATIONS EXPENSES****CHAPTER 3 7 — CONTINGENCY RESERVE**

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
3 5 1	<i>EJN meetings</i>			
3 5 1 0	EJN meetings	165 000	110 000	100 663,02
	<i>Article 3 5 1 — Total</i>	165 000	110 000	100 663,02
3 5 2	<i>EJN representation expenses</i>			
3 5 2 0	EJN representation expenses	p.m.	5 000	1 955,90
	<i>Article 3 5 2 — Total</i>	p.m.	5 000	1 955,90
3 5 3	<i>Other expense related to EJN</i>			
3 5 3 0	Other expenses related to EJN	10 000	5 000	8 732,09
	<i>Article 3 5 3 — Total</i>	10 000	5 000	8 732,09
	CHAPTER 3 5 — TOTAL	415 000	280 000	226 351,01
	CHAPTER 3 6			
3 6 0	<i>JSB meetings</i>			
3 6 0 0	JSB meetings	46 000	19 000	7 355,69
	<i>Article 3 6 0 — Total</i>	46 000	19 000	7 355,69
3 6 1	<i>JSB representation expenses</i>			
3 6 1 0	JSB representation expenses	3 000	1 000	
	<i>Article 3 6 1 — Total</i>	3 000	1 000	
3 6 2	<i>Other expenses for JSB</i>			
3 6 2 0	Other expenses for JSB	22 000	—	
	<i>Article 3 6 2 — Total</i>	22 000	—	
	CHAPTER 3 6 — TOTAL	71 000	20 000	7 355,69
	CHAPTER 3 7			
3 7 0	<i>Contingency reserve</i>			
3 7 0 0	Contingency reserve	120 000	30 000	907,38
	<i>Article 3 7 0 — Total</i>	120 000	30 000	907,38
	CHAPTER 3 7 — TOTAL	120 000	30 000	907,38
	Title 3 — Total	4 200 000	2 140 000	951 469,86
	GRAND TOTAL	13 000 000	9 300 000	6 175 363,20

EUROJUST

TITLE 3**OPERATIONAL EXPENDITURE****CHAPTER 3 0 — MEETINGS, SEMINARS AND REPRESENTATION EXPENSES***Remarks*

This appropriation is 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 2005	Appropriations 2004	Outturn 2003
440 000	326 000	160 477,13

3 0 0 1 College meetings

Appropriations 2005	Appropriations 2004	Outturn 2003
50 000	57 000	41 855,99

3 0 0 2 Meetings with other institutions — Europol etc.

Appropriations 2005	Appropriations 2004	Outturn 2003
80 000	10 000	3 673,56

3 0 0 3 Enlargement meetings

Appropriations 2005	Appropriations 2004	Outturn 2003
10 000	47 000	9 651,65

3 0 0 4 Other meetings

Appropriations 2005	Appropriations 2004	Outturn 2003
80 000	15 000	6 466,59

3 0 1 Seminars**3 0 1 0** Seminars/strategic coordination meetings

Appropriations 2005	Appropriations 2004	Outturn 2003
250 000	150 000	139 792,34

3 0 2 Entertainment and representation expenses**3 0 2 0** Entertainment

Appropriations 2005	Appropriations 2004	Outturn 2003
13 000	1 000	

CHAPTER 3 0 — MEETINGS, SEMINARS AND REPRESENTATION EXPENSES (*cont'd*)**3 0 2** (*cont'd*)**3 0 2 1** Representation expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
40 000	20 000	20 500,—

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 2005	Appropriations 2004	Outturn 2003
7 000	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 2005	Appropriations 2004	Outturn 2003
223 400	192 900	69 261,44

3 1 1 *Enlargement missions***3 1 1 0** Enlargement missions

Appropriations 2005	Appropriations 2004	Outturn 2003
7 000	50 000	2 017,39

3 1 2 *Common missions***3 1 2 0** Common missions

Appropriations 2005	Appropriations 2004	Outturn 2003
210 000	207 100	15 366,28

3 1 3 *Other missions***3 1 3 0** Other missions

Appropriations 2005	Appropriations 2004	Outturn 2003
50 000	—	1 472,29

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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 2005	Appropriations 2004	Outturn 2003
75 000	152 500	139 567,42

Remarks

This appropriation is intended to cover the public relations activities of Eurojust in it's dealing with external sources of international communication.

3 2 0 1 Website maintenance

Appropriations 2005	Appropriations 2004	Outturn 2003
23 000	2 000	946,—

3 2 0 2 Publications, information material

Appropriations 2005	Appropriations 2004	Outturn 2003
70 835	29 500	

3 2 0 3 Annual report production

Appropriations 2005	Appropriations 2004	Outturn 2003
287 000	95 000	53 512,77

3 2 0 4 Other expenditure related to publications

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	1 000	0,—

CHAPTER 3 3 — DATA AND DOCUMENTATION EXPENDITURE**3 3 0 *Purchase of books****Remarks*

This article is intended to cover the needs of Eurojust operations in terms of documentary support to casework.

3 3 0 0 Purchase of books

Appropriations 2005	Appropriations 2004	Outturn 2003
303 140	62 000	11 641,60

CHAPTER 3 3 — DATA AND DOCUMENTATION EXPENDITURE (*cont'd*)**3 3 1** *Operational data processing***3 3 1 0** Projects

Appropriations 2005	Appropriations 2004	Outturn 2003
574 625	26 000	4 319,50

Remarks

This appropriation is intended to cover the development of a case management system, a secured network and secured communication lines with the Member States and other cooperation partners.

3 3 1 1 Technical equipment and facilities

Appropriations 2005	Appropriations 2004	Outturn 2003
420 000	12 000	

CHAPTER 3 4 — TRANSLATION CASE WORK**3 4 0** *Translation of documents***3 4 0 0** Translation at CdT

Appropriations 2005	Appropriations 2004	Outturn 2003
80 000	330 000	35 972,42

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 other agency

Appropriations 2005	Appropriations 2004	Outturn 2003
300 000	20 000	361,41

CHAPTER 3 5 — EJN PROJECTS, MEETINGS AND REPRESENTATIONS EXPENSES*Remarks*

In accordance with Article 26(2.b) 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 2005	Appropriations 2004	Outturn 2003
240 000	160 000	115 000,—

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CHAPTER 3 5 — EJN PROJECTS, MEETINGS AND REPRESENTATIONS EXPENSES (*cont'd*)**3 5 1 EJN meetings**

3 5 1 0 EJN meetings

Appropriations 2005	Appropriations 2004	Outturn 2003
165 000	110 000	100 663,02

3 5 2 EJN representation expenses

3 5 2 0 EJN representation expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	5 000	1 955,90

3 5 3 Other expenses related to EJN

3 5 3 0 Other expenses related to EJN

Appropriations 2005	Appropriations 2004	Outturn 2003
10 000	5 000	8 732,09

CHAPTER 3 6 — JSB MEETINGS AND REPRESENTATIONS 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 2005	Appropriations 2004	Outturn 2003
46 000	19 000	7 355,69

3 6 1 JSB representation expenses

3 6 1 0 JSB representation expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
3 000	1 000	

3 6 2 Other expenses for JSB

3 6 2 0 Other expenses for JSB

Appropriations 2005	Appropriations 2004	Outturn 2003
22 000	—	

CHAPTER 3 7 — CONTINGENCY RESERVE**3 7 0 *Contingency reserve*****3 7 0 0 Contingency reserve**

Appropriations 2005	Appropriations 2004	Outturn 2003
120 000	30 000	907,38

EUROJUST

Establishment plan 2005

Table statutory staff members						
Categories and grades	Posts					
	2004				2005	
	Actually foreseen on 31.12.2003		Authorised in the budget		Authorised in the budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16		—		—		—
A*15		1		1		1
A*14		—		—		—
A*13		—		—		—
A*12		—		—		—
A*11		2		2		2
A*10		—		—		—
A*9		—		4		4
A*8		3		3		3
A*7		—		7		7
A*6		—		—		—
A*5		—		—		4
Total grades A*	—	6	—	17	—	21
B*11		—		—		—
B*10		—		—		—
B*9		—		—		—
B*8		1		1		1
B*7		1		1		1
B*6		—		—		—
B*5		2		2		2
B*4		—		—		—
B*3		—		3		9
Total grades B*	—	4	—	7	—	13
C*7		—		—		—
C*6		—		—		—
C*5		—		—		—
C*4		16		17		17
C*3		—		—		—
C*2		—		24		25
C*1		—		2		2
Total grades C*	—	16	—	43	—	44
D*5		—		—		—
D*4		—		—		—
D*3		—		—		—
D*2		2		9		9
Total grades D*	—	2	—	9	—	9
General total	—	28	—	76	—	87
Actual total	28		76		87	

**Statement of revenue and expenditure of the Community Plant Variety Office (CPVO)
for the financial year 2005**

(2005/286/EC)

COMMUNITY PLANT VARIETY OFFICE (CPVO)

REVENUE

Title Chapter	Heading	Financial year 2005	Financial year 2004	Financial year 2003
1	REVENUE			
1 0	REVENUE FROM SERVICES RENDERED	8 150 000	7 484 000	8 199 308,90
	Title 1 — Total	8 150 000	7 484 000	8 199 308,90
2	SUBSIDIES			
2 0	REVENUE FROM THE EUROPEAN COMMUNITY	p.m.	p.m.	0,—
	Title 2 — Total	p.m.	p.m.	0,—
3	RESERVE			
3 0	RESERVE FOR DEFICIT	2 014 000	3 449 000	1 406 999,76
	Title 3 — Total	2 014 000	3 449 000	1 406 999,76
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE OFFICE			
5 0	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE OFFICE	p.m.	p.m.	14 308,79
	Title 5 — Total	p.m.	p.m.	14 308,79
6	CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE, REVENUE FROM SERVICES RENDERED AGAINST PAYMENT			
6 0	OFFICIAL GAZETTE	15 000	15 000	142 163,56
	Title 6 — Total	15 000	15 000	142 163,56
9	MISCELLANEOUS REVENUE			
9 1	BANK INTEREST	333 000	350 000	400 761,25
9 2	GIFTS AND BEQUESTS	p.m.	p.m.	
	Title 9 — Total	333 000	350 000	400 761,25
	GRAND TOTAL	10 512 000	11 298 000	10 163 542,26

COMMUNITY PLANT VARIETY OFFICE (CPVO)

TITLE 1

REVENUE

CHAPTER 10 — REVENUE FROM SERVICES RENDERED

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
1 0 0	CHAPTER 1 0			
	Fees received	8 150 000	7 484 000	8 199 308,90
	CHAPTER 1 0 — TOTAL	8 150 000	7 484 000	8 199 308,90
	Title 1 — Total	8 150 000	7 484 000	8 199 308,90

COMMUNITY PLANT VARIETY OFFICE (CPVO)

TITLE 1

REVENUE

CHAPTER 1 0 — REVENUE FROM SERVICES RENDERED

1 0 0

Fees received

Financial year 2005	Financial year 2004	Financial year 2003
8 150 000	7 484 000	8 199 308,90

Remarks

Council Regulation (EC) No 2100/94 of 27 July 1994 on Community plant variety rights (OJ L 227, 1.9.1994, p. 1), as last amended by Regulation (EC) No 2506/95 (OJ L 258, 28.10.1995, p. 3).

Commission Regulation (EC) No 1238/95 of 31 May 1995 establishing implementing rules for the application of Council Regulation (EC) No 2100/94 as regards the fees payable to the Community Plant Variety Office (OJ L 121, 1.6.1995, p. 31), as last amended by Regulation (EC) No 329/2000 (OJ L 37, 12.2.2000, p. 19).

This Office revenue comprises the fees paid by applicants for Community plant variety rights and by other parties involved in proceedings.

COMMUNITY PLANT VARIETY OFFICE (CPVO)

TITLE 2**SUBSIDIES****CHAPTER 2 0 — REVENUE FROM THE EUROPEAN COMMUNITY****2 0 0*****Subsidy from Item B2-5 1 0 2***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

Regulation (EC) No 2100/94, and in particular Article 108(3) thereof.

Subsidy under heading 'Plant health measures'.

TITLE 3

RESERVE

[illegible]

COMMUNITY PLANT VARIETY OFFICE (CPVO)

TITLE 3**RESERVE****CHAPTER 3 0 — RESERVE FOR DEFICIT**

Financial year 2005	Financial year 2004	Financial year 2003
2 014 000	3 449 000	1 406 999,76

Remarks

The aim of this appropriation is to maintain a balance between revenue and expenditure.

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE OFFICE

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 5 0	p.m.	p.m.	14 308,79
	Title 5 — Total	p.m.	p.m.	14 308,79

COMMUNITY PLANT VARIETY OFFICE (CPVO)

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE OFFICE

CHAPTER 5 0 — REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE OFFICE

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	14 308,79

TITLE 6

**CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE,
REVENUE FROM SERVICES RENDERED AGAINST PAYMENT**

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 6 0	15 000	15 000	142 163,56
	Title 6 — Total	15 000	15 000	142 163,56

COMMUNITY PLANT VARIETY OFFICE (CPVO)

TITLE 6**CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE,
REVENUE FROM SERVICES RENDERED AGAINST PAYMENT****CHAPTER 6 0 — OFFICIAL GAZETTE**

Financial year 2005	Financial year 2004	Financial year 2003
15 000	15 000	142 163,56

Remarks

Revenue from the sales of the Official Gazette of the Office.

COMMUNITY PLANT VARIETY OFFICE (CPVO)

TITLE 9

MISCELLANEOUS REVENUE

[illegible]

COMMUNITY PLANT VARIETY OFFICE (CPVO)

TITLE 9**MISCELLANEOUS REVENUE****CHAPTER 9 1 — BANK INTEREST**

Financial year 2005	Financial year 2004	Financial year 2003
333 000	350 000	400 761,25

Remarks

Bank interest.

CHAPTER 9 2 — GIFTS AND BEQUESTS

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

Appropriations received from local French public authorities (region of Pays de la Loire, department of Maine-et-Loire and Angers municipal authorities) on the establishment of the CPVO in Angers.

COMMUNITY PLANT VARIETY OFFICE (CPVO)

EXPENDITURE

Title Chapter	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	3 720 000	3 454 000	2 909 520,09
1 2	FURTHER TRAINING	80 000	70 600	19 882,65
1 3	MISSIONS AND DUTY TRAVEL	198 000	170 000	159 100,—
1 4	SUPPLEMENTARY SERVICES	33 000	15 000	20 865,47
1 5	SOCIAL WELFARE	9 000	8 000	6 576,59
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	17 000	15 000	7 346,90
	Title 1 — Total	4 057 000	3 732 600	3 123 291,70
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	274 000	274 000	164 169,44
2 1	DATA PROCESSING	315 000	949 000	162 118,64
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	220 000	204 400	79 741,62
2 3	CURRENT ADMINISTRATION	140 000	130 000	93 264,03
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	95 000	85 000	64 590,87
2 5	MEETINGS	269 000	269 000	214 652,98
2 6	INTERNAL AUDIT AND EVALUATIONS	95 000	120 000	0,—
	Title 2 — Total	1 408 000	2 031 400	778 537,58
3	OPERATING EXPENDITURE			
3 0	FEES FOR THE ACTIVITIES OF THE EXAMINATION OFFICES	3 916 000	4 363 000	5 496 615,—
3 1	MAINTENANCE OF REFERENCE COLLECTIONS	p.m.	200 000	43 097,73
3 2	PROCUREMENT OF OTHER EXAMINATION REPORTS	198 000	238 000	215 580,63
3 3	EXAMINATION OF VARIETY DENOMINATIONS	59 000	59 000	55 180,—
3 4	PUBLICATIONS AND TRANSLATIONS	294 000	294 000	249 829,61
3 5	TECHNICAL SURVEYS, STUDIES AND CONSULTATIONS	500 000	300 000	132 191,20
3 6	SPECIAL ADVISERS	80 000	80 000	69 218,81
	Title 3 — Total	5 047 000	5 534 000	6 261 712,98
10	OTHER EXPENDITURE			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	p.m.	p.m.	0,—
10 2	CONTRIBUTION TO THE TRANSLATION CENTRE	p.m.	p.m.	0,—
10 3	REPAYMENT OF THE COMMUNITY SUBSIDY	p.m.	p.m.	0,—
	Title 10 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	10 512 000	11 298 000	10 163 542,26

COMMUNITY PLANT VARIETY OFFICE (CPVO)

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

CHAPTER 1 2 — FURTHER TRAINING

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

CHAPTER 1 4 — SUPPLEMENTARY SERVICES

CHAPTER 1 5 — SOCIAL WELFARE

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1 1 0	CHAPTER 1 1			
	<i>Expenditure on staff in active employment</i>	3 720 000	3 454 000	2 909 520,09
	CHAPTER 1 1 — TOTAL	3 720 000	3 454 000	2 909 520,09
1 2 0	CHAPTER 1 2			
	<i>Further training, language courses, retraining and information for staff</i>	80 000	70 600	19 882,65
	CHAPTER 1 2 — TOTAL	80 000	70 600	19 882,65
1 3 0	CHAPTER 1 3			
	<i>Mission expenses, travel expenses and other incidental expenditure</i>	198 000	170 000	159 100,—
	CHAPTER 1 3 — TOTAL	198 000	170 000	159 100,—
1 4 0	CHAPTER 1 4			
	<i>Employment agency staff, technical and administrative assistance</i>	33 000	15 000	20 865,47
	CHAPTER 1 4 — TOTAL	33 000	15 000	20 865,47
1 5 0	CHAPTER 1 5			
	<i>Special assistance grants, social contacts between members of staff, other social and welfare expenditure</i>	9 000	8 000	6 576,59
	CHAPTER 1 5 — TOTAL	9 000	8 000	6 576,59

COMMUNITY PLANT VARIETY OFFICE (CPVO)

CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION EXPENSES

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
170	CHAPTER 17			
	<i>Entertainment and representation expenses</i>	17 000	15 000	7 346,90
	CHAPTER 17 — TOTAL	17 000	15 000	7 346,90
	Title 1 — Total	4 057 000	3 732 600	3 123 291,70

COMMUNITY PLANT VARIETY OFFICE (CPVO)

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

1 1 0 *Expenditure on staff in active employment*

Appropriations 2005	Appropriations 2004	Outturn 2003
3 720 000	3 454 000	2 909 520,09

Remarks

In accordance with the Staff Regulations of officials of the European Communities and the establishment plan, this appropriation is intended in particular to cover:

- basic salaries,
- family allowances (household, dependent child and education allowances),
- expatriation and foreign-residence allowance,
- fixed allowance for officials and temporary staff in grade C,
- employer's contribution to the social security scheme,
- operating expenditure for restaurants, cafeterias and canteens,
- fees of medical officers, costs of preventive medical care, medical consumables, the purchase of equipment and special furniture,
- employer's contribution to sickness insurance,
- employer's contribution to insurance against accidents and occupational disease and supplementary expenses resulting from the application of relevant provisions of the Staff Regulations to cover expenses not covered by the insurance,
- risk of unemployment for temporary staff,
- payments in order to constitute pension rights in the country of origin,
- childbirth grant,
- death grant,
- travel expenses,
- accommodation and/or transport allowance,
- duty allowance,
- flat-rate repayment of the cost of travel within the town where staff are employed,
- dismissal compensation and allowance on termination of contract,
- overtime (grades C and D and local agents),
- the Office's contribution to the cost of looking after children (crèches, day-care centres, etc.),
- expenditure arising from recruitment,
- installation and resettlement allowances,
- removal expenses,
- temporary daily subsistence allowances,
- salary weightings,
- adjustments to remuneration made by the Council,
- costs of national officials or other experts on secondment or temporary assignments to the Office or called for short consultations, in particular to boost cooperation with the national offices and to develop technical protocols,

COMMUNITY PLANT VARIETY OFFICE (CPVO)

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

- payment of additional costs to the Office relating to the secondment or temporary assignment of Office staff employed under the Staff Regulations to national or international offices under exchange agreements,
- expenditure arising from the provision of practical administrative training to young graduates. This expenditure may include social security contributions for staff undergoing training, as well as payments and transport costs at the start and end of the training sessions, costs relating to the training programme, and hospitality, meal and documentation costs.

CHAPTER 1 2 — FURTHER TRAINING

1 2 0

Further training, language courses, retraining and information for staff

Appropriations 2005	Appropriations 2004	Outturn 2003
80 000	70 600	19 882,65

Remarks

In accordance with the Staff Regulations of officials of the European Communities, this appropriation is intended in particular to cover the organisation of language courses, induction courses for new recruits, staff development courses, retraining courses, courses on the use of modern techniques, seminars, etc.

It also covers the purchase of equipment and documentation and the hiring of organisation consultants.

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

1 3 0

Mission expenses, travel expenses and other incidental expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
198 000	170 000	159 100,—

Remarks

In accordance with the Staff Regulations of officials of the European Communities, this appropriation is intended in particular to cover transport costs, payment of daily subsistence allowances on mission and ancillary or special costs connected with missions, for Office staff employed under the Staff Regulations and for experts and national or international officials seconded to the Office.

CHAPTER 1 4 — SUPPLEMENTARY SERVICES

1 4 0

Employment agency staff, technical and administrative assistance

Appropriations 2005	Appropriations 2004	Outturn 2003
33 000	15 000	20 865,47

Remarks

This appropriation is intended in particular to cover expenditure relating to:

- employment agency staff, in particular typists, telephonists, etc.,
- staff under contract to technical and administrative subcontractors.

COMMUNITY PLANT VARIETY OFFICE (CPVO)

CHAPTER 1 5 — SOCIAL WELFARE

1 5 0 *Special assistance grants, social contacts between members of staff, other social and welfare expenditure*

Appropriations 2005	Appropriations 2004	Outturn 2003
9 000	8 000	6 576,59

Remarks

Staff Regulations of officials of the European Communities, in particular Article 76 thereof.

This appropriation is intended in particular to cover:

- assistance grants which may be made to an official, a former official or survivors of an official who is/are in particularly difficult circumstances (when they cannot be granted a loan or an advance on their salary because of their financial situation),
- social, cultural and artistic events,
- subsidies for sporting clubs and cultural associations,
- subsidies for family associations (aid for the integration of the families of new officials and other servants, for example language courses),
- miscellaneous subsidies,
- assistance for disabled staff,
- assistance for families,
- reception of new staff, and
- legal aid.

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

1 7 0 *Entertainment and representation expenses*

Appropriations 2005	Appropriations 2004	Outturn 2003
17 000	15 000	7 346,90

Remarks

This appropriation is intended to cover the reimbursement of costs incurred by authorised staff in meeting the Office's obligations in respect of entertainment and representation in the interests of the service.

COMMUNITY PLANT VARIETY OFFICE (CPVO)

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — DATA PROCESSING

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

CHAPTER 2 3 — CURRENT ADMINISTRATION

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
2 0 0	CHAPTER 2 0			
	<i>Expenditure on buildings</i>	274 000	274 000	164 169,44
	CHAPTER 2 0 — TOTAL	274 000	274 000	164 169,44
2 1 0	CHAPTER 2 1			
	<i>Equipment, software and external services</i>	315 000	949 000	162 118,64
	CHAPTER 2 1 — TOTAL	315 000	949 000	162 118,64
2 2 0	CHAPTER 2 2			
	<i>Furniture and technical, transport and library equipment</i>	220 000	204 400	79 741,62
	CHAPTER 2 2 — TOTAL	220 000	204 400	79 741,62
2 3 0	CHAPTER 2 3			
	<i>Current administrative expenditure</i>	140 000	130 000	93 264,03
	CHAPTER 2 3 — TOTAL	140 000	130 000	93 264,03
2 4 0	CHAPTER 2 4			
	<i>Postal and telecommunications charges</i>	95 000	85 000	64 590,87
	CHAPTER 2 4 — TOTAL	95 000	85 000	64 590,87

COMMUNITY PLANT VARIETY OFFICE (CPVO)

CHAPTER 2 5 — MEETINGS

CHAPTER 2 6 — INTERNAL AUDIT AND EVALUATIONS

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
2 5 0	CHAPTER 2 5			
	<i>Expenditure on formal and other meetings</i>	269 000	269 000	214 652,98
	CHAPTER 2 5 — TOTAL	269 000	269 000	214 652,98
2 6 0	CHAPTER 2 6			
	<i>Internal audit and evaluations</i>	95 000	120 000	0,—
	CHAPTER 2 6 — TOTAL	95 000	120 000	0,—
Title 2 — Total		1 408 000	2 031 400	778 537,58

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

2 0 0 *Expenditure on buildings*

Appropriations 2005	Appropriations 2004	Outturn 2003
274 000	274 000	164 169,44

Remarks

This appropriation is intended in particular to cover:

- rent for the premises occupied by the Office and the hire of conference halls, storage space, archive space, sanitary facilities, kitchens, garages and car parks,
- insurance premiums payable under the insurance policies taken out for the premises occupied by the Office,
- consumption of water, gas, electricity and heating fuel,
- maintenance costs, in accordance with the current contracts (offices, lifts, central heating, air-conditioning equipment, etc.), cleaning costs (regular cleaning, purchase of maintenance, washing, laundry, dry-cleaning products, etc.) and repainting, repairs and supplies required by the maintenance workshops,
- the purchase of equipment and the fitting-out and repair of buildings, for example alterations to partitioning, adjustments to technical installations and other specialised work concerning metal work, electricity, sanitary installations, paintwork, refurbishment of offices, floor coverings, joinery, masonry, etc.,
- various expenses concerned with the security of persons, buildings and goods, in particular building security contracts, the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for officials and other staff responsible for first aid, the costs of checks required by law,
- the purchase or lease-purchase of buildings and expenditure on technical assistance in connection with major fitting-out work,
- the fees of financial and technical experts prior to the acquisition or the construction of immovable property and consultants for fitting-out work,
- expenditure on buildings, such as management fees for multiple occupancy buildings, the costs of surveys of premises, taxes which constitute payment for general utilities (road charges, refuse collection, etc.) and associated costs.

CHAPTER 2 1 — DATA PROCESSING

2 1 0 *Equipment, software and external services*

Appropriations 2005	Appropriations 2004	Outturn 2003
315 000	949 000	162 118,64

Remarks

This appropriation is intended in particular to cover:

- the purchase, hire and maintenance of software, miscellaneous computer consumables and other data-processing equipment. It also covers the cost of maintenance, operating and repairs,
- the costs of data-processing companies and data-processing consultants in respect of services such as:
 - the maintenance of existing equipment,
 - the installation of new equipment and the expansion of existing equipment (feasibility studies, analysis, programming, bringing on stream, etc.),
 - the purchase, hire and maintenance of all programs and software, etc.,
- the costs of external data-processing experts (operators, computer scientists, systems engineers, data-entry staff, etc.).

COMMUNITY PLANT VARIETY OFFICE (CPVO)

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

2 2 0 *Furniture and technical, transport and library equipment*

Appropriations 2005	Appropriations 2004	Outturn 2003
220 000	204 400	79 741,62

Remarks

This appropriation is intended in particular to cover:

- expenditure on the purchase, renewal, replacement, occasional hire or repair and maintenance of equipment, in particular audiovisual, reproduction, archive, library and interpreting equipment, such as booths, headsets for simultaneous interpreting facilities and various tools for building maintenance workshops,
- the costs of purchasing, hiring, maintaining and repairing technical equipment and installations such as fax machines, photocopiers, etc.,
- expenditure on the purchase, hire, installation and maintenance of electronic office equipment, such as typewriters, calculators, word processors, etc., and expenditure regarding documentation, office supplies, etc.,
- furniture requirements, whether the purchase or renewal, replacement, occasional hire or repair and maintenance of such furniture,
- the purchase, renewal, hire and maintenance of vehicles for the Office and operating costs: insurance, fuel, spare parts and all repair bills,
- the costs of taxis or car rental for journeys which are of such an urgent and/or special nature that no other means of transport can be used,
- the purchase of specialist books, yearbooks, directories, dictionaries, documents and other specialised publications (not periodicals) in printed or electronic form (CD-ROM). It also covers updates for existing volumes,
- the purchase of special equipment for the Office library (catalogues, shelving, catalogue storage units, microfiche readers, CD-ROM readers, etc.),
- the costs of subscriptions to newspapers, specialist periodicals, daily newspapers of the Member States, official journals, parliamentary records, foreign trade statistics, various bulletins and other special publications,
- binding and other costs essential for the upkeep of books and periodicals.

CHAPTER 2 3 — CURRENT ADMINISTRATION

2 3 0 *Current administrative expenditure*

Appropriations 2005	Appropriations 2004	Outturn 2003
140 000	130 000	93 264,03

Remarks

This appropriation is intended in particular to cover:

- the purchase of paper, envelopes and office supplies, outside printing costs, the costs of photocopies and the purchase of products for reproduction equipment,
- bank charges and the cost of connection to the interbank telecommunications network,
- exchange-rate losses incurred by the Office in the course of the management of its budget, in so far as they are not offset by exchange-rate gains,
- the costs of bank guarantees with third parties, in order to fulfil contractual clauses,
- preliminary legal costs and the services of lawyers or other experts called in to advise the Office. It also covers expenses incurred before the Court of Justice and other courts,
- damages and the cost of settling claims against the Office (civil liability),
- various kinds of insurance (in particular civil liability, theft, insurance to cover the liability of accounting officers and imprest administrators, and insurance for staff shops and restaurants, etc.),

COMMUNITY PLANT VARIETY OFFICE (CPVO)

CHAPTER 2 3 — CURRENT ADMINISTRATION (*cont'd*)2 3 0 (*cont'd*)

- the cost of refreshments and meals served during internal meetings,
- the cost of Office removals and the general handling of equipment, furniture and office supplies inside the building,
- services rendered to the Office by Community institutions, agencies and offices, in particular interpreting services for meetings of the Administrative Council.

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS

2 4 0

Postal and telecommunications charges

Appropriations 2005	Appropriations 2004	Outturn 2003
95 000	85 000	64 590,87

Remarks

This appropriation is intended in particular to cover:

- expenditure on postal and delivery charges for ordinary mail, for reports and publications, on postal and other packages sent by air or surface mail, and on the Office's internal mail,
- the costs of telephone rentals and calls (official calls only, as private calls are billed), faxes, videoconferences, data transmission and the purchase of directories,
- expenditure on telecommunications equipment, including cables: purchase, hire, installation, maintenance, documentation, etc.

CHAPTER 2 5 — MEETINGS

2 5 0

Expenditure on formal and other meetings

Appropriations 2005	Appropriations 2004	Outturn 2003
269 000	269 000	214 652,98

Remarks

This appropriation is intended in particular to cover:

- the travelling, subsistence and incidental expenses of experts and others, in particular members of the Administrative Council, who have been convened to attend meetings, study groups and working parties. It also covers costs associated with the holding of meetings, including entertainment expenses, in so far as they are not covered by the existing infrastructure,
- actions with future European Union Member States,
- expenditure connected with the organisation of conferences, seminars, trade fairs and meetings, with the exception of expenses concerning the existing infrastructure and the remuneration of conference interpreters,
- expenditure on the services of freelance or agency interpreters and/or translators and on typing and other work sent out, in particular to the Translation Centre in Luxembourg.

COMMUNITY PLANT VARIETY OFFICE (CPVO)

CHAPTER 2 6 — INTERNAL AUDIT AND EVALUATIONS**2 6 0** *Internal audit and evaluations*

Appropriations 2005	Appropriations 2004	Outturn 2003
95 000	120 000	0,—

Remarks

This appropriation is intended in particular to cover expenditure on internal audits and evaluations.

COMMUNITY PLANT VARIETY OFFICE (CPVO)

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — FEES FOR THE ACTIVITIES OF THE EXAMINATION OFFICES

CHAPTER 3 1 — MAINTENANCE OF REFERENCE COLLECTIONS

CHAPTER 3 2 — PROCUREMENT OF OTHER EXAMINATION REPORTS

CHAPTER 3 3 — EXAMINATION OF VARIETY DENOMINATIONS

CHAPTER 3 4 — PUBLICATIONS AND TRANSLATIONS

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
3 0 0	CHAPTER 3 0			
	<i>Fees payable to the competent agencies and offices in the Member States acting as examination offices</i>	3 916 000	4 363 000	5 496 615,—
	CHAPTER 3 0 — TOTAL	3 916 000	4 363 000	5 496 615,—
3 1 0	CHAPTER 3 1			
	<i>Expenditure on the maintenance of reference collections of varieties at the examination offices</i>	p.m.	200 000	43 097,73
	CHAPTER 3 1 — TOTAL	p.m.	200 000	43 097,73
3 2 0	CHAPTER 3 2			
	<i>Expenditure on the procurement of other examination reports made available on the basis of an agreement between the Office and a competent authority in a Member State</i>	198 000	238 000	215 580,63
	CHAPTER 3 2 — TOTAL	198 000	238 000	215 580,63
3 3 0	CHAPTER 3 3			
	<i>Expenditure on the examination of variety denominations</i>	59 000	59 000	55 180,—
	CHAPTER 3 3 — TOTAL	59 000	59 000	55 180,—
3 4 0	CHAPTER 3 4			
	<i>Official, general and publicity publications and translation services</i>	294 000	294 000	249 829,61
	CHAPTER 3 4 — TOTAL	294 000	294 000	249 829,61

COMMUNITY PLANT VARIETY OFFICE (CPVO)

CHAPTER 3 5 — TECHNICAL SURVEYS, STUDIES AND CONSULTATIONS

CHAPTER 3 6 — SPECIAL ADVISERS

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
3 5 0	CHAPTER 3 5			
	Technical studies	500 000	300 000	132 191,20
	CHAPTER 3 5 — TOTAL	500 000	300 000	132 191,20
3 6 0	CHAPTER 3 6			
	Special advisers	80 000	80 000	69 218,81
	CHAPTER 3 6 — TOTAL	80 000	80 000	69 218,81
Title 3 — Total		5 047 000	5 534 000	6 261 712,98

COMMUNITY PLANT VARIETY OFFICE (CPVO)

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — FEES FOR THE ACTIVITIES OF THE EXAMINATION OFFICES

3 0 0 *Fees payable to the competent agencies and offices in the Member States acting as examination offices*

Appropriations 2005	Appropriations 2004	Outturn 2003
3 916 000	4 363 000	5 496 615,—

Remarks

This appropriation is intended in particular to cover:

- the fees payable to the offices entrusted by the Office with responsibility for the technical examination of plant varieties,
- the fees payable to the offices entrusted with responsibility for technical verification after the grant of Community plant variety rights by the Office.

CHAPTER 3 1 — MAINTENANCE OF REFERENCE COLLECTIONS

3 1 0 *Expenditure on the maintenance of reference collections of varieties at the examination offices*

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	200 000	43 097,73

Remarks

This appropriation is intended in particular to cover the costs incurred by the competent agencies and offices in maintaining reference collections of plant varieties as a basis for technical examinations requested by the Office.

CHAPTER 3 2 — PROCUREMENT OF OTHER EXAMINATION REPORTS

3 2 0 *Expenditure on the procurement of other examination reports made available on the basis of an agreement between the Office and a competent authority in a Member State*

Appropriations 2005	Appropriations 2004	Outturn 2003
198 000	238 000	215 580,63

Remarks

This appropriation is intended to cover the purchase, in accordance with the implementing rules, of examination reports made available to the Office relating to technical examinations already carried out or, in certain cases, already being carried out.

CHAPTER 3 3 — EXAMINATION OF VARIETY DENOMINATIONS

3 3 0 *Expenditure on the examination of variety denominations*

Appropriations 2005	Appropriations 2004	Outturn 2003
59 000	59 000	55 180,—

Remarks

Examination of proposed variety denominations (Article 54(1) of Regulation (EC) No 2100/94), last modified by regulation (EC) No 2506/95.

COMMUNITY PLANT VARIETY OFFICE (CPVO)

CHAPTER 3 4 — PUBLICATIONS AND TRANSLATIONS

3 4 0 *Official, general and publicity publications and translation services*

Appropriations 2005	Appropriations 2004	Outturn 2003
294 000	294 000	249 829,61

Remarks

This appropriation is intended in particular to cover:

- the costs of publishing the Official Gazette of the Office and official publications,
- the costs of publishing other Office publications (brochures and publications involving the dissemination of technical and economic knowledge concerning the activities of the Office. This appropriation may also cover publications derived from seminars, symposia, etc.),
- expenditure on Office publicity and promotional publications, in order to advertise its activities to the economic sectors and public authorities concerned,
- the services of freelance or agency translators, typing and other work sent out, in particular to the Translation Centre in Luxembourg.

CHAPTER 3 5 — TECHNICAL SURVEYS, STUDIES AND CONSULTATIONS

3 5 0 *Technical studies*

Appropriations 2005	Appropriations 2004	Outturn 2003
500 000	300 000	132 191,20

Remarks

This appropriation is intended to cover the costs of specialised technical studies (technical studies, research and development, etc.).

CHAPTER 3 6 — SPECIAL ADVISERS

3 6 0 *Special advisers*

Appropriations 2005	Appropriations 2004	Outturn 2003
80 000	80 000	69 218,81

Remarks

This appropriation is intended in particular to cover the remuneration, travelling expenses and subsistence expenses of members of the Board of Appeal.

[illegible]

COMMUNITY PLANT VARIETY OFFICE (CPVO)

TITLE 10**OTHER EXPENDITURE****CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS**

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

The appropriations entered in this chapter are purely provisional.

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

Following the introduction of the new way of presenting the budget, this chapter can be deleted, since the third part of the budget now includes the Office's reserve.

CHAPTER 10 2 — CONTRIBUTION TO THE TRANSLATION CENTRE

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

Possible contribution to the start-up of the Translation Centre in Luxembourg (see Item 1 1 7 6).

CHAPTER 10 3 — REPAYMENT OF THE COMMUNITY SUBSIDY

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

Repayment of subsidy: Regulation (EC) No 2100/94, and in particular Article 108 thereof.

COMMUNITY PLANT VARIETY OFFICE (CPVO)

Establishment plan for 2005

Category and grade	2005		2004	
	Permanent	Temporary	Permanent	Temporary
A*16 (Ex A 1)	—	—	—	—
A*15 (Ex A 2)	—	1	—	1
A*14 (Ex A 3)	—	1	—	1
A*13	1	—	—	—
A*12 (Ex A 4)	1	—	1	—
A*11 (Ex A 5)	—	1	1	—
A*10 (Ex A 6)	—	1	—	2
A*9	—	—	—	—
A*8 (Ex A 7)	—	—	—	—
A*7 (Ex A 8)	—	—	—	—
A*6	—	—	—	—
A*5	—	—	—	—
Total	2	4	2	4
B*11	—	—	—	—
B*10 (Ex B 1)	—	—	—	—
B*9	2	2	—	—
B*8 (Ex B 2)	2	2	3	2
B*7 (Ex B 3)	2	4	3	6
B*6	—	3	—	—
B*5 (Ex B 4)	—	—	—	2
B*4 (Ex B 5)	—	—	—	1
B*3	—	—	—	—
Total	6	11	6	11
C*7	—	—	—	—
C*6 (Ex C 1)	2	2	—	1
C*5 (Ex C 2)	—	2	2	1
C*4 (Ex C 3)	1	2	—	2
C*3 (Ex C 4)	—	3	1	4
C*2 (Ex C 5)	—	—	—	1
C*1	—	—	—	—
Total	3	9	3	9
D*5	—	3	—	—
D*4 (Ex D 1)	—	—	—	—
D*3 (Ex D 2)	—	—	—	1
D*2 (Ex D 3)	—	—	—	—
D*1 (Ex D 4)	—	—	—	2
Total	—	3	—	3
Grand Total	11	27	11	27

**Statement of revenue and expenditure of the European Monitoring Centre
for Drugs and Drug Addiction for the financial year 2005**

(2005/287/EC)

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

REVENUE

Title Chapter	Heading	Financial year 2005	Financial year 2004	Financial year 2003
1	EUROPEAN COMMUNITY SUBSIDY			
1 0	EUROPEAN COMMUNITY SUBSIDY	12 000 000	11 730 000	9 300 000,—
	Title 1 — Total	12 000 000	11 730 000	9 300 000,—
2	OTHER SUBSIDIES			
2 0	NORWAY PARTICIPATION	515 625	514 030	420 750,—
2 1	PRE-ACCESSION STRATEGY	—		500 000,—
2 2	EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC EU SUBSIDIES	—	—	0,—
	Title 2 — Total	515 625	514 030	920 750,—
3	REVENUE FOR SERVICES RENDERED AGAINST PAYMENT			
3 0	REVENUE FOR SERVICES RENDERED AGAINST PAYMENT	—	—	0,—
	Title 3 — Total	—	—	0,—
	GRAND TOTAL	12 515 625	12 244 030	10 220 750,—

EUROPEAN COMMUNITY SUBSIDY

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 1 0	12 000 000	11 730 000	9 300 000,—
	Title 1 — Total	12 000 000	11 730 000	9 300 000,—

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 1 0 — EUROPEAN COMMUNITY SUBSIDY

Financial year 2005	Financial year 2004	Financial year 2003
12 000 000	11 730 000	9 300 000,—

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

[illegible]

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 2

OTHER SUBSIDIES

CHAPTER 2 0 — NORWAY PARTICIPATION

Financial year 2005	Financial year 2004	Financial year 2003
515 625	514 030	420 750,—

Remarks

Other subsidies.

CHAPTER 2 1 — PRE-ACCESSION STRATEGY

Financial year 2005	Financial year 2004	Financial year 2003
—		500 000,—

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

Financial year 2005	Financial year 2004	Financial year 2003
—	—	0,—

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 3

REVENUE FOR SERVICES RENDERED AGAINST PAYMENT

[illegible]

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 2005	Financial year 2004	Financial year 2003
—	—	0,—

Remarks

Revenue for services rendered against payment.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

EXPENDITURE

Title Chapter	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA			
1 1	STAFF IN ACTIVE EMPLOYMENT	6 590 000	6 415 000	5 300 072,—
1 2	PENSIONS AND SEVERANCE GRANTS	p.m.	p.m.	p.m.
	Title 1 — Total	6 590 000	6 415 000	5 300 072,—
2	EXPENDITURE FOR SUPPORT ACTIVITIES			
2 1	ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES	1 395 000	1 235 000	887 820,—
	Title 2 — Total	1 395 000	1 235 000	887 820,—
3	EXPENDITURE FOR OPERATIONAL ACTIVITIES AND PROJECTS			
3 1	DISSEMINATION AND COMMUNICATION ACTIVITIES	4 530 625	4 594 030	3 532 058,—
	Title 3 — Total	4 530 625	4 594 030	3 532 058,—
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	—	—	0,—
	EXPENDITURE 'PHARE'	300 000	—	0,—
	GRAND TOTAL	12 815 625	12 244 030	9 719 950,—

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	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	4 444 500	4 170 000	3 573 600,—
1 1 1 2	Family allowances for temporary and permanent staff	471 000	360 000	314 600,—
1 1 1 3	Expatriation and foreign residence allowances for temporary and permanent staff	630 000	586 000	501 746,—
1 1 1 4	Fixed allowances for temporary and permanent staff	18 500	27 000	18 500,—
1 1 1 5	Birth and death grants for temporary and permanent staff	1 000	1 000	650,—
1 1 1 6	Annual travel costs from the place of employment to the place of origin for temporary and permanent staff	165 000	120 000	97 004,—
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	175 000	210 000	60 900,—
	<i>Article 1 1 1 — Total</i>	5 905 000	5 474 000	4 567 000,—
1 1 2	<i>Salaries and allowances for auxiliary staff</i>			
1 1 2 1	Auxiliary staff	85 000	423 900	383 250,—
	<i>Article 1 1 2 — Total</i>	85 000	423 900	383 250,—
1 1 3	<i>Salaries and allowances for local staff</i>			
1 1 3 1	Local staff	p.m.	375 100	265 600,—
	<i>Article 1 1 3 — Total</i>	p.m.	375 100	265 600,—
1 1 4	<i>Salaries and allowances for contractual agents</i>			
1 1 4 1	Contractual agents	545 000	p.m.	p.m.
	<i>Article 1 1 4 — Total</i>	545 000	p.m.	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 EMCDDA	p.m.	p.m.	p.m.
1 1 5 2	EMCDDA 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	p.m.	18 000	51 410,—
1 1 5 4	Stagiaires	p.m.	p.m.	p.m.
	<i>Article 1 1 5 — Total</i>	p.m.	18 000	51 410,—
1 1 6	<i>Social security system</i>			
1 1 6 1	Insurance against sickness	155 000	140 000	119 700,—
1 1 6 2	Insurance against accidents and occupational disease	40 000	36 000	31 000,—
1 1 6 3	Unemployment insurance for temporary staff	50 000	33 000	25 500,—
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>	245 000	209 000	176 200,—

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

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

CHAPTER 1 2 — PENSIONS AND SEVERANCE GRANTS

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1 1 7	Appropriations to cover adjustments to the remuneration of officials and other staff			
1 1 7 1	Weightings	- 290 000	- 240 000	- 255 000,—
1 1 7 2	Provisional appropriation	p.m.	p.m.	p.m.
	Article 1 1 7 — Total	- 290 000	- 240 000	- 255 000,—
1 1 8	Expenditure arising from recruitment procedures			
1 1 8 1	Recruitment procedure	40 000	75 000	24 500,—
	Article 1 1 8 — Total	40 000	75 000	24 500,—
1 1 9	Training, retraining and information for staff			
1 1 9 1	Training	60 000	80 000	87 112,—
	Article 1 1 9 — Total	60 000	80 000	87 112,—
	CHAPTER 1 1 — TOTAL	6 590 000	6 415 000	5 300 072,—
	CHAPTER 1 2			
1 2 1	Pensions and severance grants			
1 2 1 1	Pensions and severance grants	p.m.	p.m.	p.m.
	Article 1 2 1 — Total	p.m.	p.m.	p.m.
	CHAPTER 1 2 — TOTAL	p.m.	p.m.	p.m.
	Title 1 — Total	6 590 000	6 415 000	5 300 072,—

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

1 1 1 *Salaries and allowances for temporary and permanent staff*

1 1 1 1 Salaries for temporary and permanent staff

Appropriations 2005	Appropriations 2004	Outturn 2003
4 444 500	4 170 000	3 573 600,—

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 2005	Appropriations 2004	Outturn 2003
471 000	360 000	314 600,—

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 2005	Appropriations 2004	Outturn 2003
630 000	586 000	501 746,—

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 2005	Appropriations 2004	Outturn 2003
18 500	27 000	18 500,—

Remarks

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

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

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

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

1 1 1 (cont'd)

1 1 1 5 Birth and death grants for temporary and permanent staff

Appropriations 2005	Appropriations 2004	Outturn 2003
1 000	1 000	650,—

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

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 2005	Appropriations 2004	Outturn 2003
165 000	120 000	97 004,—

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 2005	Appropriations 2004	Outturn 2003
175 000	210 000	60 900,—

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).

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

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

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

Appropriations 2005	Appropriations 2004	Outturn 2003
85 000	423 900	383 250,—

Remarks

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

1 1 3 *Salaries and allowances for local staff***1 1 3 1 Local staff**

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	375 100	265 600,—

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 2005	Appropriations 2004	Outturn 2003
545 000	p.m.	p.m.

Remarks

New Staff Regulation foreseen 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 EMCDDA**

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

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

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

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

1 1 5 (cont'd)

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

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

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

1 1 5 3 Agency staff

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	18 000	51 410,—

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 Stagiaires

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

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

1 1 6 **Social security system**

1 1 6 1 Insurance against sickness

Appropriations 2005	Appropriations 2004	Outturn 2003
155 000	140 000	119 700,—

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.

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 2 Insurance against accidents and occupational disease

Appropriations 2005	Appropriations 2004	Outturn 2003
40 000	36 000	31 000,—

Remarks

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

This appropriation is intended to cover:

- the employer's contribution to insurance against occupational disease and accidents (0,77 % of the basic salary),
- a further 2 % is added to the appropriations thus calculated (increasing the rate to 0,7854 %) to cover expenditure not covered by the insurance (Article 73 of the Staff Regulations).

1 1 6 3 Unemployment insurance for temporary staff

Appropriations 2005	Appropriations 2004	Outturn 2003
50 000	33 000	25 500,—

Remarks

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

This appropriation is intended to cover the risk of unemployment for temporary staff.

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

Appropriations 2005	Appropriations 2004	Outturn 2003
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 EMCDDA 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 2005	Appropriations 2004	Outturn 2003
– 290 000	– 240 000	– 255 000,—

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 auxiliary staff and to overtime.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 7** (*cont'd*)**1 1 7 2** Provisional appropriation

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

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

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

1 1 8 ***Expenditure arising from recruitment procedures*****1 1 8 1** Recruitment procedure

Appropriations 2005	Appropriations 2004	Outturn 2003
40 000	75 000	24 500,—

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 2005	Appropriations 2004	Outturn 2003
60 000	80 000	87 112,—

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 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

The chapter is intended to cover pensions and severance grants (Article 1 9 0), insurance against sickness (Article 1 9 3), social assistance for recipients of a Community pension (Article 1 9 6) and adjustments to pensions and various allowances (Article 1 9 9).

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 2005	Appropriations 2004	Outturn 2003
2 1 1	CHAPTER 2 1			
	<i>Investments in immovable property, rental of buildings and associated costs</i>			
2 1 1 1	Rent	364 248	226 248	32 967,—
2 1 1 2	Water, gas, electricity and heating	42 000	40 000	30 000,—
2 1 1 3	Cleaning and maintenance	89 250	85 000	78 633,—
2 1 1 4	Security and surveillance of buildings	92 400	88 000	71 148,—
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	30 000	40 000	34 468,—
	<i>Article 2 1 1 — Total</i>	617 898	479 248	247 216,—
2 1 2	<i>Data processing</i>			
2 1 2 1	Computer centre operations	415 000	379 440	294 082,—
	<i>Article 2 1 2 — Total</i>	415 000	379 440	294 082,—
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	5 250	5 000	4 700,—
2 1 3 4	Maintenance, use, repair and hire of furniture	p.m.	p.m.	p.m.
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	10 500	10 000	7 500,—
2 1 3 7	Library stocks, purchase of books	20 000	25 000	22 991,—
2 1 3 8	Subscriptions to newspapers, periodical and news agencies	21 100	27 000	29 509,—
2 1 3 9	Stationery and office supplies	55 000	70 000	47 600,—
	<i>Article 2 1 3 — Total</i>	111 850	137 000	112 300,—
2 1 4	<i>Current administrative expenditure</i>			
2 1 4 1	Bank and other financial charges	30 000	30 000	32 842,—
2 1 4 2	Damages/legal expenses	p.m.	p.m.	p.m.
2 1 4 3	Miscellaneous insurances	15 750	15 000	20 000,—
2 1 4 4	Uniforms and working clothing	2 468	2 350	2 000,—
2 1 4 5	Miscellaneous expenditure on internal meetings	7 873	8 450	10 000,—
2 1 4 6	Internal removals and associated handling			p.m.
2 1 4 7	Postal and delivery charges	37 025	35 262	38 020,—
2 1 4 8	Telephone, telegraph, telex, television	99 750	95 000	88 000,—
2 1 4 9	Other current administrative expenditure	p.m.	p.m.	p.m.
	<i>Article 2 1 4 — Total</i>	192 866	186 062	190 862,—

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 2005	Appropriations 2004	Outturn 2003
364 248	226 248	32 967,—

Remarks

This article 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 2005	Appropriations 2004	Outturn 2003
42 000	40 000	30 000,—

Remarks

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

2 1 1 3 Cleaning and maintenance

Appropriations 2005	Appropriations 2004	Outturn 2003
89 250	85 000	78 633,—

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 2005	Appropriations 2004	Outturn 2003
92 400	88 000	71 148,—

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 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

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

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

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

2 1 1 (cont'd)

2 1 1 6 Construction of buildings

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

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

2 1 1 7 Other expenditure on buildings

Appropriations 2005	Appropriations 2004	Outturn 2003
30 000	40 000	34 468,—

Remarks

This article is intended to cover the purchase of equipment and the fitting out and repair of buildings, such as: alterations to internal walls, energy-saving measures, sanitation, locks and renovation of decor (carpets, paintwork, etc.), carpentry, bricklaying, etc.

2 1 2 **Data processing**

2 1 2 1 Computer centre operations

Appropriations 2005	Appropriations 2004	Outturn 2003
415 000	379 440	294 082,—

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 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

This item 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 2005	Appropriations 2004	Outturn 2003
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 2005	Appropriations 2004	Outturn 2003
5 250	5 000	4 700,—

Remarks

This item is intended to cover the purchase of furniture

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

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

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

2 1 3 5 New purchases or replacement of vehicles

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

This item is intended for the purchase without VAT of a vehicle in the interests of the EMCDDA.

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

Appropriations 2005	Appropriations 2004	Outturn 2003
10 500	10 000	7 500,—

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 2005	Appropriations 2004	Outturn 2003
20 000	25 000	22 991,—

Remarks

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

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 8 Subscriptions to newspapers, periodical and news agencies

Appropriations 2005	Appropriations 2004	Outturn 2003
21 100	27 000	29 509,—

Remarks

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

2 1 3 9 Stationery and office supplies

Appropriations 2005	Appropriations 2004	Outturn 2003
55 000	70 000	47 600,—

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 2005	Appropriations 2004	Outturn 2003
30 000	30 000	32 842,—

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 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

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

2 1 4 3 Miscellaneous insurances

Appropriations 2005	Appropriations 2004	Outturn 2003
15 750	15 000	20 000,—

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 2005	Appropriations 2004	Outturn 2003
2 468	2 350	2 000,—

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 2005	Appropriations 2004	Outturn 2003
7 873	8 450	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 2005	Appropriations 2004	Outturn 2003
		p.m.

Remarks

This item 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 2005	Appropriations 2004	Outturn 2003
37 025	35 262	38 020,—

Remarks

This appropriation is intended to cover expenditure on postal and delivery charges for ordinary correspondence, reports and publications, on parcels and other packages sent by air or surface mail, and the EMCDDA'S internal mail system.

2 1 4 8 Telephone, telegraph, telex, television

Appropriations 2005	Appropriations 2004	Outturn 2003
99 750	95 000	88 000,—

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.

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 9 Other current administrative expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

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 canteens

Appropriations 2005	Appropriations 2004	Outturn 2003
13 750	15 000	14 000,—

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 2005	Appropriations 2004	Outturn 2003
17 500	22 500	15 360,—

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 'crèches'

Appropriations 2005	Appropriations 2004	Outturn 2003
5 136	5 750	0,—

Remarks

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

2 1 5 4 Medical Service

Appropriations 2005	Appropriations 2004	Outturn 2003
21 000	10 000	14 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto. This appropriation is intended to cover the costs of staff annual medical check-ups.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 3

EXPENDITURE FOR OPERATIONAL ACTIVITIES AND PROJECTS

CHAPTER 3 1 — DISSEMINATION AND COMMUNICATION ACTIVITIES

[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 2005	Appropriations 2004	Outturn 2003
850 000	1 000 000	893 628,—

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,
- translation of the Monitoring Centre's publications,
- promotion of the Monitoring Centre to advertise its activities to the scientific community and the relevant authorities.

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

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

Appropriations 2005	Appropriations 2004	Outturn 2003
86 745	171 068	184 598,—

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.

3 1 5 *Project-related Reitox activities*

3 1 5 1 Reitox NFP's activities

Appropriations 2005	Appropriations 2004	Outturn 2003
2 625 000	2 384 000	1 650 000,—

Remarks

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

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 3 1 — DISSEMINATION AND COMMUNICATION ACTIVITIES (*cont'd*)**3 1 6 Missions**

3 1 6 1 Missions

Appropriations 2005	Appropriations 2004	Outturn 2003
215 952	265 034	267 589,—

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 2005	Appropriations 2004	Outturn 2003
400 000	355 000	248 242,—

Remarks

This chapter is intended to cover the travel, subsistence and incidental expenses of experts and others, in particular members of the Management Board, the Scientific Committee and the Reitox network asked to take part in committees, study groups and working parties.

This chapter 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 2005	Appropriations 2004	Outturn 2003
347 898	413 898	284 502,—

Remarks

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

3 1 9 Representation and entertainment expenses

3 1 9 1 Representation and entertainment expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
5 030	5 030	3 500,—

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.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

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 2005	Appropriations 2004	Outturn 2003
	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 2005	Appropriations 2004	Outturn 2003
	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 2005	Appropriations 2004	Outturn 2003
	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 2005	Appropriations 2004	Outturn 2003
	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

[illegible]

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

EXPENDITURE PHARE

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

PHARE EXPENDITURE

Title Chapter	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA			
1 1	STAFF IN ACTIVE EMPLOYMENT	34 200	—	0,—
	Title 1 — Total	34 200	—	0,—
2	EXPENDITURE FOR SUPPORT ACTIVITIES			
2 1	ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES	6 400	—	0,—
	Title 2 — Total	6 400	—	0,—
3	EXPENDITURE FOR OPERATIONAL ACTIVITIES AND PROJECTS			
3 1	DISSEMINATION AND COMMUNICATION ACTIVITIES	259 400	—	0,—
	Title 3 — Total	259 400	—	0,—
	GRAND TOTAL	300 000	—	0,—

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

[illegible]

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

1 1 1 *Salaries and allowances for temporary and permanent staff*

1 1 1 1 Salaries for temporary and permanent staff

Appropriations 2005	Appropriations 2004	Outturn 2003
25 000	—	0,—

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 2005	Appropriations 2004	Outturn 2003
5 000	—	0,—

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 2005	Appropriations 2004	Outturn 2003
1 000	—	0,—

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 2005	Appropriations 2004	Outturn 2003
1 200	—	0,—

Remarks

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

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

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

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

1 1 1 (cont'd)

1 1 1 5 Birth and death grants for temporary and permanent staff

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	—	0,—

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

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 2005	Appropriations 2004	Outturn 2003
p.m.	—	0,—

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 2005	Appropriations 2004	Outturn 2003
p.m.	—	0,—

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).

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

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

1 1 4 *Salaries and allowances for contractual agents*

1 1 4 1 Contractual agents

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

New Staff Regulation foreseen after may 2004.

1 1 6 *Social security system*

1 1 6 1 Insurance against sickness

Appropriations 2005	Appropriations 2004	Outturn 2003
1 000	p.m.	p.m.

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 2005	Appropriations 2004	Outturn 2003
500	p.m.	p.m.

Remarks

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

This appropriation is intended to cover:

- the employer's contribution to insurance against occupational disease and accidents (0,77 % of the basic salary),
- a further 2 % is added to the appropriations thus calculated (increasing the rate to 0,7854 %) to cover expenditure not covered by the insurance (Article 73 of the Staff Regulations).

1 1 6 3 Unemployment insurance for temporary staff

Appropriations 2005	Appropriations 2004	Outturn 2003
500	p.m.	p.m.

Remarks

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

This appropriation is intended to cover the risk of unemployment for temporary staff.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

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

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

Appropriations 2005	Appropriations 2004	Outturn 2003
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 EMCDDA on behalf of temporary staff in order to constitute or maintain their pension rights in their country of origin.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 2

EXPENDITURE FOR SUPPORT ACTIVITIES

CHAPTER 2 1 — ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES

[illegible]

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 2

EXPENDITURE FOR SUPPORT ACTIVITIES

CHAPTER 2 1 — ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES

2 1 2 *Data processing*

2 1 2 1 Computer centre operations

Appropriations 2005	Appropriations 2004	Outturn 2003
4 000	—	0,—

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 4 *Current administrative expenditure*

2 1 4 1 Bank and other financial charges

Appropriations 2005	Appropriations 2004	Outturn 2003
2 400	—	0,—

Remarks

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

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 3

EXPENDITURE FOR OPERATIONAL ACTIVITIES AND PROJECTS

CHAPTER 3 1 — DISSEMINATION AND COMMUNICATION ACTIVITIES

[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 2005	Appropriations 2004	Outturn 2003
80 000	—	0,—

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,
- translation of the Monitoring Centre's publications,
- promotion of the Monitoring Centre to advertise its activities to the scientific community and the relevant authorities.

3 1 4 Project-related activities to be handled outside

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

Appropriations 2005	Appropriations 2004	Outturn 2003
67 200	—	0,—

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.

3 1 6 Missions

3 1 6 1 Missions

Appropriations 2005	Appropriations 2004	Outturn 2003
24 000	—	0,—

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.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 3 1 — DISSEMINATION AND COMMUNICATION ACTIVITIES (*cont'd*)**3 1 8** *Technical meetings*

3 1 8 1 Technical meetings

Appropriations 2005	Appropriations 2004	Outturn 2003
88 200	—	0,—

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

Establishment plan for 2005

Categories Grades	2004				2005	
	Posts filled		Posts authorized		Posts authorized	
	Perm.	Temp.	Perm.	Temp.	Perm.	Temp.
A*16						
A*15		1		1		1
A*14	1		1		1	
A*13						
A*12	1	5	2	7	2	7
A*11	2	3	1	4	3	3
A*10	2	12	2	10	2	12
A*9			1	3		3
A*8		8		11		10
A*7			3	2	2	2
A*6		1				
A*5						
Total A*	6	30	10	38	10	38
B*11					1	
B*10	1		1			
B*9						
B*8		1				3
B*7		3		4		4
B*6	1	3	1	3	1	3
B*5		3		3		3
B*4		1	2	1	2	1
B*3		2		3		
Total B*	2	13	4	14	4	14
C*7						
C*6		1		1		1
C*5		2		3		3
C*4		2		3		3
C*3	1	2	2	1	2	1
C*2	1	1				
C*1	—	—	1		1	
Total C*	2	8	3	8	3	8
D*5						
D*4						
D*3						
D*2						
Total D*	—	—	—	—	—	—
Total	10	51	17	60	17	60
Grand total	61		77		77	

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

(2004/874/EC)

(Official Journal of the European Union L 377, 23 December 2004)

The text and tables on pages 25 to 41 are to be replaced by the following text and tables:

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.

CEDEFOP

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

2004 EU 15	BRS 1	2005 EU 25
14 800 000	1 000 000	15 800 000

TITLE 2

MISCELLANEOUS REVENUE

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

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

2004 EU 15	BRS 1	2005 EU 25
p.m.	—	p.m.

CHAPTER 2 1 — PROCEEDS FROM LETTING AND HIRING

2 1 0 *Proceeds from letting and hiring*

2004 EU 15	BRS 1	2005 EU 25
21 000	—	21 000

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

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

2004 EU 15	BRS 1	2005 EU 25
31 000	—	31 000

CHAPTER 2 3 — REIMBURSEMENT OF VARIOUS EXPENSES

2 3 0 *Reimbursement of various expenses*

2004 EU 15	BRS 1	2005 EU 25
20 000	—	20 000

CHAPTER 2 4 — GIFTS AND LEGACIES

2 4 0 *Gifts and legacies*

2004 EU 15	BRS 1	2005 EU 25
p.m.	p.m.	p.m.

CHAPTER 2 5 — INCOME FROM INVESTMENTS, BANK INTEREST AND OTHER REVENUES; EXCHANGE RATE GAINS

2 5 0 *Income from investments, bank interest and other items*

2004 EU 15	BRS 1	2005 EU 25
—	—	—

2 5 1 *Exchange rate gains*

2004 EU 15	BRS 1	2005 EU 25
p.m.	p.m.	p.m.

CEDEFOP

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

2004 EU 15	BRS 1	2005 EU 25
p.m.	15 700	15 700

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

2004 EU 15	BRS 1	2005 EU 25
p.m.	343 440	343 440

CHAPTER 3 2 — OTHER PAYMENTS FROM THE COMMISSION**3 2 0** *PHARE contract 01-0134.00*

2004 EU 15	BRS 1	2005 EU 25
—	38 000	38 000

3 2 1 *PHARE contract 2002/047-396*

2004 EU 15	BRS 1	2005 EU 25
—	277 264	277 264

EXPENDITURE

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

2004 EU 15	BRS 1	2005 EU 25
5 145 000	155 000	5 300 000

1 1 0 1 Family allowances

2004 EU 15	BRS 1	2005 EU 25
550 000	50 000	600 000

1 1 0 2 Expatriation and foreign residence allowances

2004 EU 15	BRS 1	2005 EU 25
675 000	50 000	725 000

1 1 0 3 Secretarial allowance

2004 EU 15	BRS 1	2005 EU 25
47 200	800	48 000

1 1 1 *Auxiliary and local staff***1 1 1 0** Auxiliary staff

2004 EU 15	BRS 1	2005 EU 25
300 000	6 000	306 000

1 1 1 2 Local staff and contract staff

2004 EU 15	BRS 1	2005 EU 25
500 000	8 000	508 000

1 1 1 3 Trainees

2004 EU 15	BRS 1	2005 EU 25
36 000	—	36 000

CEDEFOP

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

2004 EU 15	BRS 1	2005 EU 25
p.m.	—	—

1 1 3 *Employer's social security contributions***1 1 3 0** Insurance against sickness

2004 EU 15	BRS 1	2005 EU 25
180 000	4 000	184 000

1 1 3 1 Insurance against occupational disease and accidents

2004 EU 15	BRS 1	2005 EU 25
46 000	1 000	47 000

1 1 3 2 Insurance against unemployment

2004 EU 15	BRS 1	2005 EU 25
25 000	1 000	26 000

1 1 3 3 Constitution or maintenance of pension rights

2004 EU 15	BRS 1	2005 EU 25
p.m.	—	—

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

2004 EU 15	BRS 1	2005 EU 25
1 000	—	1 000

1 1 4 1 Travel expenses for annual leave

2004 EU 15	BRS 1	2005 EU 25
175 000	5 000	180 000

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

2004 EU 15	BRS 1	2005 EU 25
p.m.	—	—

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

1 1 5 *Overtime*

2004 EU 15	BRS 1	2005 EU 25
2 000	500	2 500

1 1 7 *Supplementary services*

1 1 7 0 Freelance interpreters and conference officers

2004 EU 15	BRS 1	2005 EU 25
p.m.	—	—

1 1 7 5 Support services for the Translation service

2004 EU 15	BRS 1	2005 EU 25
21 000	—	21 000

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

2004 EU 15	BRS 1	2005 EU 25
250 000	—	250 000

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

1 1 8 0 Miscellaneous expenditure on recruitment

2004 EU 15	BRS 1	2005 EU 25
65 000	113 000	178 000

1 1 8 1 Travel expenses (including members of the family)

2004 EU 15	BRS 1	2005 EU 25
2 500	3 000	5 500

1 1 8 2 Installation, resettlement and transfer allowances

2004 EU 15	BRS 1	2005 EU 25
30 000	70 000	100 000

1 1 8 3 Removal expenses

2004 EU 15	BRS 1	2005 EU 25
47 000	43 000	90 000

CEDEFOP

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

1 1 8 4 Temporary daily subsistence allowances

2004 EU 15	BRS 1	2005 EU 25
7 200	14 800	22 000

1 1 9 *Salary weightings*

2004 EU 15	BRS 1	2005 EU 25
– 285 000	—	– 285 000

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

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

2004 EU 15	BRS 1	2005 EU 25
296 000	39 000	335 000

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 0 *Special assistance grants*

2004 EU 15	BRS 1	2005 EU 25
p.m.	—	—

1 4 2 *Restaurants and canteens*

2004 EU 15	BRS 1	2005 EU 25
22 000	—	22 000

1 4 3 *Medical service*

2004 EU 15	BRS 1	2005 EU 25
35 000	—	35 000

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

2004 EU 15	BRS 1	2005 EU 25
112 000	—	112 000

1 4 9 *Other expenditure*

2004 EU 15	BRS 1	2005 EU 25
34 000	—	34 000

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

2004 EU 15	BRS 1	2005 EU 25
400 000	—	400 000

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

2004 EU 15	BRS 1	2005 EU 25
p.m.	—	—

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

2004 EU 15	BRS 1	2005 EU 25
11 100	18 900	30 000

CEDEFOP

TITLE 2**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE****CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS****2 0 0 *Rent*****2 0 0 0 Rent**

2004 EU 15	BRS 1	2005 EU 25
30 000	—	30 000

2 0 0 1 Deposits

2004 EU 15	BRS 1	2005 EU 25
p.m.	—	—

2 0 1 *Insurance*

2004 EU 15	BRS 1	2005 EU 25
12 000	—	12 000

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

2004 EU 15	BRS 1	2005 EU 25
85 000	—	85 000

2 0 3 *Cleaning and maintenance*

2004 EU 15	BRS 1	2005 EU 25
165 000	15 000	180 000

2 0 4 *Fitting-out of premises*

2004 EU 15	BRS 1	2005 EU 25
28 000	22 000	50 000

2 0 5 *Security and surveillance of the buildings*

2004 EU 15	BRS 1	2005 EU 25
72 000	—	72 000

2 0 7 *Construction of buildings*

2004 EU 15	BRS 1	2005 EU 25
p.m.	—	—

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**2 0 9** *Other expenditure*

2004 EU 15	BRS 1	2005 EU 25
6 000	4 000	10 000

CHAPTER 2 1 — DATA PROCESSING**2 1 0** *Equipment, costs for equipment and data-processing operations***2 1 0 0** Data-processing equipment

2004 EU 15	BRS 1	2005 EU 25
106 000	42 000	148 000

2 1 0 1 Software development

2004 EU 15	BRS 1	2005 EU 25
111 000	—	111 000

2 1 0 2 Other external services

2004 EU 15	BRS 1	2005 EU 25
144 000	—	144 000

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

2004 EU 15	BRS 1	2005 EU 25
p.m.	—	—

2 2 0 1 Renewal of technical equipment and installations

2004 EU 15	BRS 1	2005 EU 25
26 000	—	26 000

2 2 0 2 Hire of technical equipment and installations

2004 EU 15	BRS 1	2005 EU 25
p.m.	—	—

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

2004 EU 15	BRS 1	2005 EU 25
36 000	2 000	38 000

CEDEFOP

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 0** (*cont'd*)**2 2 0 4** Electronic office equipment

2004 EU 15	BRS 1	2005 EU 25
3 000	—	3 000

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

2004 EU 15	BRS 1	2005 EU 25
p.m.	—	—

2 2 1 1 Renewal of furniture

2004 EU 15	BRS 1	2005 EU 25
12 000	—	12 000

2 2 1 2 Hire of furniture

2004 EU 15	BRS 1	2005 EU 25
p.m.	—	—

2 2 1 3 Maintenance, use and repair of furniture

2004 EU 15	BRS 1	2005 EU 25
p.m.	—	—

2 2 3 ***Transport equipment*****2 2 3 0** New purchases of transport equipment

2004 EU 15	BRS 1	2005 EU 25
p.m.	—	—

2 2 3 1 Renewal of transport equipment

2004 EU 15	BRS 1	2005 EU 25
25 000	—	25 000

2 2 3 2 Hire of transport equipment

2004 EU 15	BRS 1	2005 EU 25
p.m.	—	—

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

2004 EU 15	BRS 1	2005 EU 25
10 000	—	10 000

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

2004 EU 15	BRS 1	2005 EU 25
4 000	—	4 000

2 2 5 1 Special library, documentation and reproduction equipment

2004 EU 15	BRS 1	2005 EU 25
2 000	—	2 000

2 2 5 2 Subscriptions to newspapers and periodicals

2004 EU 15	BRS 1	2005 EU 25
1 000	—	1 000

2 2 5 4 Binding and storage of library books

2004 EU 15	BRS 1	2005 EU 25
p.m.	—	—

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

2004 EU 15	BRS 1	2005 EU 25
72 000	3 000	75 000

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

2004 EU 15	BRS 1	2005 EU 25
13 000	2 000	15 000

2 3 2 1 Exchange-rate losses

2004 EU 15	BRS 1	2005 EU 25
p.m.	—	—

CEDEFOP

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

2004 EU 15	BRS 1	2005 EU 25
p.m.	—	—

2 3 3 **Legal expenses**

2004 EU 15	BRS 1	2005 EU 25
8 000	—	8 000

2 3 4 **Damages**

2004 EU 15	BRS 1	2005 EU 25
p.m.	—	—

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

2004 EU 15	BRS 1	2005 EU 25
4 000	—	4 000

2 3 5 1 Uniforms and working clothes

2004 EU 15	BRS 1	2005 EU 25
2 000	—	2 000

2 3 5 3 Departmental removals

2004 EU 15	BRS 1	2005 EU 25
p.m.	—	—

2 3 5 4 Petty expenses

2004 EU 15	BRS 1	2005 EU 25
10 000	1 000	11 000

2 3 9 **Publications**

2004 EU 15	BRS 1	2005 EU 25
22 000	—	22 000

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

2004 EU 15	BRS 1	2005 EU 25
77 000	—	77 000

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

2004 EU 15	BRS 1	2005 EU 25
77 000	21 000	98 000

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

2004 EU 15	BRS 1	2005 EU 25
27 000	5 000	32 000

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

2004 EU 15	BRS 1	2005 EU 25
18 000	—	18 000

CEDEFOP

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — OPERATING EXPENDITURE

3 0 0 *Establishment of operational documentation*

3 0 0 0 Documentation

2004 EU 15	BRS 1	2005 EU 25
445 000	155 000	600 000

3 0 0 1 Computerisation

2004 EU 15	BRS 1	2005 EU 25
160 000	– 5 000	155 000

3 0 1 *Dissemination of information*

2004 EU 15	BRS 1	2005 EU 25
824 000	26 000	850 000

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

3 0 2 0 Networks and meeting expenses

2004 EU 15	BRS 1	2005 EU 25
480 000	34 000	514 000

3 0 2 1 Interpretation expenses

2004 EU 15	BRS 1	2005 EU 25
200 000	—	200 000

3 0 3 *Pilot studies and projects*

2004 EU 15	BRS 1	2005 EU 25
1 180 000	40 000	1 220 000

3 0 4 *Translation expenses*

2004 EU 15	BRS 1	2005 EU 25
480 000	—	480 000

3 0 5 *Management board meetings*

2004 EU 15	BRS 1	2005 EU 25
100 000	10 000	110 000

CHAPTER 3 0 — OPERATING EXPENDITURE (*cont'd*)3 0 6 *Study visits — Community programme for those responsible for Vocational Training*

2004 EU 15	BRS 1	2005 EU 25
1 065 000	40 000	1 105 000

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

3 1 0 *Participation of non-member States in the work programme*

2004 EU 15	BRS 1	2005 EU 25
p.m.	359 140	359 140

CHAPTER 3 2 — SPECIFIC ACTIVITIES

3 2 0 *PHARE contract 01-0134.00*

2004 EU 15	BRS 1	2005 EU 25
—	38 000	38 000

3 2 1 *PHARE contract 2002/047-396*

2004 EU 15	BRS 1	2005 EU 25
—	277 264	277 264

CEDEFOP

Establishment plan

Category and grade	Posts					
	2004				2004	
	Authorised on 1 January 2004		Amending budget 1 May 2004		Authorised on 1 May 2004	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A 1	—	—	—	—	—	—
A 2	—	1	—	—	—	1
A 3	—	1	—	—	—	1
A 4	7	5	—	—	7	5
A 5	7	3	—	—	7	3
A 6	1	6	—	—	1	6
A 7	—	5	—	—	—	5
A 8	—	—	—	2	—	2
Total	15	21	—	2	15	23
B 1	3	1	—	—	3	1
B 2	2	1	—	—	2	1
B 3	1	1	—	—	1	1
B 4	—	7	—	—	—	7
B 5	—	1	—	2	—	3
Total	6	11	—	2	6	13
C 1	6	—	—	—	6	—
C 2	4	2	—	—	4	2
C 3	3	7	—	—	3	7
C 4	—	3	—	—	—	3
C 5	—	2	—	1	—	3
Total	13	14	—	1	13	15
D 1	1	—	—	—	1	—
D 2	—	2	—	—	—	2
D 3	—	—	—	—	—	—
D 4	—	—	—	—	—	—
Total	1	2	—	—	1	2
Grand total	35	48	—	5	35	53