

Official Journal

of the European Union

L 377

Volume 47

English edition

Legislation

23 December 2004

Contents

I Acts whose publication is obligatory

.

II Acts whose publication is not obligatory

Other

2004/871/EC:

- ★ **Statement of revenue and expenditure of the European Agency for Safety and Health at Work for the financial year 2004 - Amending Budget 1** 1

2004/872/EC:

- ★ **Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2004: amending budget** 11

2004/873/EC:

- ★ **Statement of revenue and expenditure of the Translation Centre for the bodies of the European Union for the financial year 2004** 13

2004/874/EC:

- ★ **Statement of revenue and expenditure of the European Centre for the Development of Vocational Training (Cedefop) for the financial year 2004** 25

2004/875/EC:

- ★ **Statement of revenue and expenditure of the European Environment Agency for the financial year 2004** 43

Price: EUR 26,00

(Continued overleaf)

EN

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

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

2004/876/EC:

★ Estimate of Revenue and Expenditure for the European Foundation for the Improvement of Living and Working Conditions for the Financial Year 2004	51
--	----

2004/877/EC:

★ Statement of revenue and expenditure of the European Food Safety Authority for the financial year 2004	69
--	----

2004/878/EC:

★ Statement of revenue and expenditure of the European Monitoring Centre for Drugs and Drug Addiction for the financial year 2004	97
---	----

2004/879/EC:

★ Statement of revenue and expenditure of the Community Plant Variety Office (CPVO) Supplementary Rectifying Budgets (SRB) financial year 2004	117
--	-----

2004/880/EC:

★ Amending Budget of the European Monitoring Centre on Racism and Xenophobia for the financial year 2004	121
--	-----

All amounts in this budget document are expressed in euro unless otherwise indicated.

Any revenue provided for in Article 18(1) of the Financial Regulation, entered in Titles 5 and 6 of the statement of revenue, may lead to additional appropriations being entered on the headings which bore the initial expenditure giving rise to the corresponding revenue.

II

(Acts whose publication is not obligatory)

DOCUMENTS ANNEXED TO THE GENERAL BUDGET FOR THE EUROPEAN UNION**Statement of revenue and expenditure of the European Agency for Safety and Health at Work for the
financial year 2004 - Amending Budget 1**

(2004/871/EC)

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

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

Budget 2004	Amending budget	New amounts
9 375 000	1 213 000	10 588 000

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

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**

Budget 2004	Amending budget	New amounts
1 881 268	140 854	2 022 122

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

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

1 1 0 1 Family allowances

Budget 2004	Amending budget	New amounts
224 195	– 952	223 243

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

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

1 1 0 2 Expatriation and foreign-residence allowances

Budget 2004	Amending budget	New amounts
295 390	16 445	311 835

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

Budget 2004	Amending budget	New amounts
6 169	1 500	7 669

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

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

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

Budget 2004	Amending budget	New amounts
18 700	4 400	23 100

This appropriation is intended to cover the charge made by the 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 1** ***Other staff*****1 1 1 0** Auxiliary staff

Budget 2004	Amending budget	New amounts
166 309	25 000	191 309

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

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

1 1 1 2 Local staff

Budget 2004	Amending budget	New amounts
583 369	45 000	628 369

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

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

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

Budget 2004	Amending budget	New amounts

1 1 3 ***Employer's social security contributions*****1 1 3 0** Insurance against sickness

Budget 2004	Amending budget	New amounts
66 075	6 104	72 179

Staff Regulations applicable to officials of the European Communities, and in particular Article 72 thereof. Rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof.

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

1 1 3 1 Insurance against accidents and occupational disease

Budget 2004	Amending budget	New amounts
16 908	1 924	18 832

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

This appropriation is intended to cover:

- the employer's contribution to insurance against accidents and occupational disease,
- a further provision is added to the appropriations to cover expenditure not covered by the insurance (Article 73 of the Staff Regulations).

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 2** Insurance against unemployment

Budget 2004	Amending budget	New amounts
15 547	1 819	17 366

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

This appropriation is intended to insure temporary staff against unemployment.

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

Budget 2004	Amending budget	New amounts
p.m.	450	450

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

This appropriation is intended to cover:

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

1 1 4 1 Travel expenses for annual leave

Budget 2004	Amending budget	New amounts
56 893	3 090	59 983

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

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

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

1 1 7 **Supplementary services****1 1 7 5** Temporary staff

Budget 2004	Amending budget	New amounts
p.m.	10 000	10 000

This appropriation is intended to cover use of temporary staff, mainly typists.

Recourse to temporary staff is useful when certain departments require flexibility in adapting to ad hoc needs.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 7** (*cont'd*)**1 1 7 6** Officials on secondment from Member States

Budget 2004	Amending budget	New amounts
51 188	– 10 000	41 188

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

1 1 8 *Miscellaneous expenditure on staff recruitment and transfer***1 1 8 0** Miscellaneous expenditure on staff recruitment

Budget 2004	Amending budget	New amounts
18 293	71 707	90 000

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

Budget 2004	Amending budget	New amounts
16 803	17 054	33 857

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

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

1 1 8 2 Installation, resettlement and transfer allowances

Budget 2004	Amending budget	New amounts
105 809	72 824	178 633

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

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

1 1 8 3 Removal expenses

Budget 2004	Amending budget	New amounts
135 000	122 340	257 340

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

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

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

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

1 1 8 4 Temporary daily subsistence allowances

Budget 2004	Amending budget	New amounts
38 334	19 622	57 956

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.

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

Budget 2004	Amending budget	New amounts
50 508	– 7 887	42 621

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

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

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 2**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE****CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS****2 0 4 *Fitting-out of premises***

Budget 2004	Amending budget	New amounts
44 000	50 000	94 000

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

CHAPTER 2 1 — INFORMATION TECHNOLOGY**2 1 3 *Technical installations and electronic office equipment*****2 1 3 0 New and replacement purchases**

Budget 2004	Amending budget	New amounts
59 100	37 706	96 806

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.

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — OPERATING EXPENDITURE

3 0 0 *Focal points activities including Expert Group activities, meetings and interpretation costs***3 0 0 1 Focal point subsidy**

Budget 2004	Amending budget	New amounts
580 000	360 000	940 000

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

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

Budget 2004	Amending budget	New amounts
250 000	60 303	310 303

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

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

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

Budget 2004	Amending budget	New amounts
549 070	163 697	712 767

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.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

ESTABLISHMENT PLAN FOR THE AGENCY**TEMPORARY PERSONNEL**

Category and Grade	Budget 2004	Amending B.	New total
A7/6	6	3	9
Total grade A	6	3	9
B5/4	4	1	5
Total grade B	4	1	5
C5/4	2	1	3
Total grade C	2	1	3
TOTAL	12	5	17

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

(2004/872/EC)

In the 'Expenditure' section, the following item 3 8 0 0 is added:

3 8 0 0

Antipollution measures

700 000,—		
-----------	--	--

Frais d'affrètement de navires (avec leur équipement) pour lutter contre les déversements massifs de pétrole, de l'assistance technique, des études et des projets de recherche pour améliorer les équipements et les méthodes de lutte antipollution (mise en œuvre de plan d'action)

**Statement of revenue and expenditure of the Translation Centre for the bodies of the European Union
for the financial year 2004**

(2004/873/EC)

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

REVENUE**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***

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 2004	AB 2004	TOTAL 2004
600 000		600 000

1 0 0 1 European Training Foundation

Financial year 2004	AB 2004	TOTAL 2004
450 000	– 200 000	250 000

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

Financial year 2004	AB 2004	TOTAL 2004
571 200		571 200

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

Financial year 2004	AB 2004	TOTAL 2004
900 000	– 150 000	750 000

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

Financial year 2004	AB 2004	TOTAL 2004
729 000		729 000

1 0 0 5 Office for Harmonization in the Internal Market

Financial year 2004	AB 2004	TOTAL 2004
2 100 000		2 100 000

1 0 0 6 OHIM trade marks and designs

Financial year 2004	AB 2004	TOTAL 2004
15 190 000	1 000 000	16 190 000

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 2004	AB 2004	TOTAL 2004
150 000		150 000

1 0 0 8 European Police Office (Europol)

Financial year 2004	AB 2004	TOTAL 2004
1 650 000	– 650 000	1 000 000

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

Financial year 2004	AB 2004	TOTAL 2004
800 000	– 300 000	500 000

1 0 1**1 0 1 0** Cedefop

Financial year 2004	AB 2004	TOTAL 2004
80 000		80 000

1 0 1 2 European Monitoring Centre on Racism and Xenophobia

Financial year 2004	AB 2004	TOTAL 2004
237 000	100 000	337 000

1 0 1 3 European Agency for Reconstruction

Financial year 2004	AB 2004	TOTAL 2004
p.m.		—

1 0 1 4 European Investment Bank

Financial year 2004	AB 2004	TOTAL 2004
p.m.		—

1 0 1 5 European Food Safety Authority

Financial year 2004	AB 2004	TOTAL 2004
237 000		237 000

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 6** Eurojust

Financial year 2004	AB 2004	TOTAL 2004
p.m.	70 000	70 000

1 0 1 7 European Maritime Safety Agency

Financial year 2004	AB 2004	TOTAL 2004
p.m.	25 000	25 000

1 0 1 8 European Aviation Safety Agency

Financial year 2004	AB 2004	TOTAL 2004
p.m.	130 000	130 000

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 2004	AB 2004	TOTAL 2004
p.m.	p.m.	—

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 3 0 — INTERINSTITUTIONAL COOPERATION****3 0 0 *Interinstitutional cooperation***

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 of the EC

Financial year 2004	AB 2004	TOTAL 2004
3 491 000	– 2 891 000	600 000

3 0 0 1 Commission of the EC - DGT

Financial year 2004	AB 2004	TOTAL 2004
927 000	– 327 000	600 000

3 0 0 3 European Parliament

Financial year 2004	AB 2004	TOTAL 2004
p.m.		—

3 0 0 4 Council of the European Union

Financial year 2004	AB 2004	TOTAL 2004
p.m.	19 800	19 800

3 0 0 5 European Court of Auditors

Financial year 2004	AB 2004	TOTAL 2004
100 000		100 000

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

Financial year 2004	AB 2004	TOTAL 2004
p.m.		—

3 0 0 7 Economic and Social Committee of the European Communities

Financial year 2004	AB 2004	TOTAL 2004
p.m.		—

CHAPTER 3 0 — INTERINSTITUTIONAL COOPERATION (*cont'd*)**3 0 0** (*cont'd*)**3 0 0 8** Court of Justice of the European Communities

Financial year 2004	AB 2004	TOTAL 2004
p.m.		—

3 0 0 9 Contribution to Community Programmes

Financial year 2004	AB 2004	TOTAL 2004
p.m.		—

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 2004	AB 2004	TOTAL 2004
1 30 000		1 30 000

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 4
OTHER REVENUE

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

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

4 0 0 0 Bank interest

Financial year 2004	AB 2004	TOTAL 2004
50 000	200 000	250 000

4 0 1 *Miscellaneous repayments*

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

4 0 1 0 Miscellaneous repayments

Financial year 2004	AB 2004	TOTAL 2004
p.m.		—

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 2004	AB 2004	TOTAL 2004
p.m.	4 404 700	4 404 700

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

EXPENDITURE**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***

Financial year 2004	AB 2004	TOTAL 2004
950 000	2 530 015	3 480 015

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

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 10

PROVISIONS

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

10 0 0 *Provisional appropriations*

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

Financial year 2004	AB 2004	TOTAL 2004
1 633 500		1 633 500

Provision constituted 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 Provision for the acquisition of immovable property

Financial year 2004	AB 2004	TOTAL 2004
p.m.		—

Provision constituted as a provisional appropriation for the possible acquisition of a building.

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

Financial year 2004	AB 2004	TOTAL 2004
5 000		5 000

Contingency reserve.

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

Financial year 2004	AB 2004	TOTAL 2004
p.m.	– 2 530 015	– 2 530 015

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

10 0 0 4 Provision for the permanent pre-financing fund

Financial year 2004	AB 2004	TOTAL 2004
p.m.	1 431 500	1 431 500

Provision constituted to provide the permanent pre financing fund provided for in Article 59 of the Financial Regulation of the Centre.

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

(2004/874/EC)

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

EUROPEAN CENTRE FOR THE DEVELOPMENT OF VOCATIONAL TRAINING (CEDEFOP)

REVENUE

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 1 0 — EUROPEAN COMMUNITY SUBSIDY

1 0 0 *European Community subsidy*

Financial year 2004	Financial year 2003	Financial year 2002
14 800 000	14 500 000	13 750 000

EUROPEAN CENTRE FOR THE DEVELOPMENT OF VOCATIONAL TRAINING (CEDEFOP)

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

CHAPTER 2 1 — PROCEEDS FROM LETTING AND HIRING

2 1 0 *Proceeds from letting and hiring*

Financial year 2004	Financial year 2003	Financial year 2002
21 000	20 000	p.m.

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 2004	Financial year 2003	Financial year 2002
31 000	30 000	3 091,54

CHAPTER 2 3 — REIMBURSEMENT OF VARIOUS EXPENSES

2 3 0 *Reimbursement of various expenses*

Financial year 2004	Financial year 2003	Financial year 2002
20 000	20 000	8 463,18

CHAPTER 2 4 — GIFTS AND LEGACIES

2 4 0 *Gifts and legacies*

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

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

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

Financial year 2004	Financial year 2003	Financial year 2002
—	130 000	49 856,97

2 5 1 *Exchange rate gains*

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

EUROPEAN CENTRE FOR THE DEVELOPMENT OF VOCATIONAL TRAINING (CEDEFOP)

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

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

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

Financial year 2004	Financial year 2003	Financial year 2002
p.m.	p.m.	187 407

CHAPTER 3 2 — OTHER PAYMENTS FROM THE COMMISSION**3 2 0 *PHARE contract 01-0134.00***

Financial year 2004	Financial year 2003	Financial year 2002

3 2 1 *PHARE contract 2002/047-396*

Financial year 2004	Financial year 2003	Financial year 2002

EUROPEAN CENTRE FOR THE DEVELOPMENT OF VOCATIONAL TRAINING (CEDEFOP)

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**

Appropriations 2004	Appropriations 2003	Outturn 2002
5 145 000	4 707 740	4 609 716,7

1 1 0 1 Family allowances

Appropriations 2004	Appropriations 2003	Outturn 2002
550 000	471 128	498 837,2

1 1 0 2 Expatriation and foreign residence allowances

Appropriations 2004	Appropriations 2003	Outturn 2002
675 000	616 820	625 348,06

1 1 0 3 Secretarial allowance

Appropriations 2004	Appropriations 2003	Outturn 2002
47 200	41 170	42 364,58

1 1 1 *Auxiliary and local staff***1 1 1 0 Auxiliary staff**

Appropriations 2004	Appropriations 2003	Outturn 2002
300 000	238 695	368 999,84

1 1 1 2 Local staff and contract staff

Appropriations 2004	Appropriations 2003	Outturn 2002
500 000	506 360	407 038,85

1 1 1 3 Trainees

Appropriations 2004	Appropriations 2003	Outturn 2002
36 000	20 790	26 390,22

EUROPEAN CENTRE FOR THE DEVELOPMENT OF VOCATIONAL TRAINING (CEDEFOP)

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

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	27 961,15

1 1 3 ***Employer's social security contributions*****1 1 3 0** Insurance against sickness

Appropriations 2004	Appropriations 2003	Outturn 2002
180 000	165 250	159 385,45

1 1 3 1 Insurance against occupational disease and accidents

Appropriations 2004	Appropriations 2003	Outturn 2002
46 000	42 235	40 463,33

1 1 3 2 Insurance against unemployment

Appropriations 2004	Appropriations 2003	Outturn 2002
25 000	23 205	21 416,31

1 1 3 3 Constitution or maintenance of pension rights

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

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

Appropriations 2004	Appropriations 2003	Outturn 2002
1 000	200	991,55

1 1 4 1 Travel expenses for annual leave

Appropriations 2004	Appropriations 2003	Outturn 2002
175 000	182 900	200 000

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

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

EUROPEAN CENTRE FOR THE DEVELOPMENT OF VOCATIONAL TRAINING (CEDEFOP)

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

Appropriations 2004	Appropriations 2003	Outturn 2002
2 000	680	—

1 1 7 *Supplementary services*

1 1 7 0 Freelance interpreters and conference officers

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

1 1 7 5 Support services for the Translation service

Appropriations 2004	Appropriations 2003	Outturn 2002
21 000	46 555	20 000

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

Appropriations 2004	Appropriations 2003	Outturn 2002
250 000	311 000	245 680

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

1 1 8 0 Miscellaneous expenditure on recruitment

Appropriations 2004	Appropriations 2003	Outturn 2002
65 000	79 775	22 000

1 1 8 1 Travel expenses (including members of the family)

Appropriations 2004	Appropriations 2003	Outturn 2002
2 500	3 190	2 853,32

1 1 8 2 Installation, resettlement and transfer allowances

Appropriations 2004	Appropriations 2003	Outturn 2002
30 000	22 620	18 831,24

1 1 8 3 Removal expenses

Appropriations 2004	Appropriations 2003	Outturn 2002
47 000	14 055	32 543,8

EUROPEAN CENTRE FOR THE DEVELOPMENT OF VOCATIONAL TRAINING (CEDEFOP)

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 8** (*cont'd*)**1 1 8 4** Temporary daily subsistence allowances

Appropriations 2004	Appropriations 2003	Outturn 2002
7 200	7 300	—

1 1 9 *Salary weightings*

Appropriations 2004	Appropriations 2003	Outturn 2002
– 285 000	– 319 358	– 351 333,98

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

Appropriations 2004	Appropriations 2003	Outturn 2002
296 000	280 000	240 000

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

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

1 4 2 *Restaurants and canteens*

Appropriations 2004	Appropriations 2003	Outturn 2002
22 000	21 000	27 316,49

1 4 3 *Medical service*

Appropriations 2004	Appropriations 2003	Outturn 2002
35 000	26 000	26 880

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

Appropriations 2004	Appropriations 2003	Outturn 2002
112 000	105 000	103 586,48

1 4 9 *Other expenditure*

Appropriations 2004	Appropriations 2003	Outturn 2002
34 000	34 300	31 500

EUROPEAN CENTRE FOR THE DEVELOPMENT OF VOCATIONAL TRAINING (CEDEFOP)

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

Appropriations 2004	Appropriations 2003	Outturn 2002
400 000	370 000	409 000

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

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

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

1 7 0 *Entertainment and representation expenses*

Appropriations 2004	Appropriations 2003	Outturn 2002
11 100	10 500	10 500

EUROPEAN CENTRE FOR THE DEVELOPMENT OF VOCATIONAL TRAINING (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

Appropriations 2004	Appropriations 2003	Outturn 2002
30 000	28 565	17 700

2 0 0 1 Deposits

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

2 0 1 *Insurance*

Appropriations 2004	Appropriations 2003	Outturn 2002
12 000	8 320	6 719,89

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

Appropriations 2004	Appropriations 2003	Outturn 2002
85 000	85 000	75 000

2 0 3 *Cleaning and maintenance*

Appropriations 2004	Appropriations 2003	Outturn 2002
165 000	153 050	161 329,21

2 0 4 *Fitting-out of premises*

Appropriations 2004	Appropriations 2003	Outturn 2002
28 000	p.m.	60 828

2 0 5 *Security and surveillance of the buildings*

Appropriations 2004	Appropriations 2003	Outturn 2002
72 000	71 915	66 200

2 0 7 *Construction of buildings*

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

EUROPEAN CENTRE FOR THE DEVELOPMENT OF VOCATIONAL TRAINING (CEDEFOP)

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**2 0 9** *Other expenditure*

Appropriations 2004	Appropriations 2003	Outturn 2002
6 000	18 200	—

CHAPTER 2 1 — DATA PROCESSING**2 1 0** *Equipment, costs for equipment and data-processing operations***2 1 0 0** Data-processing equipment

Appropriations 2004	Appropriations 2003	Outturn 2002
106 000	137 542	115 000

2 1 0 1 Software development

Appropriations 2004	Appropriations 2003	Outturn 2002
111 000	111 060	59 847,78

2 1 0 2 Other external services

Appropriations 2004	Appropriations 2003	Outturn 2002
144 000	130 115	94 991

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

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	5 477	4 695

2 2 0 1 Renewal of technical equipment and installations

Appropriations 2004	Appropriations 2003	Outturn 2002
26 000	8 985	21 117,63

2 2 0 2 Hire of technical equipment and installations

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	1 257	7 000

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

Appropriations 2004	Appropriations 2003	Outturn 2002
36 000	26 438	21 831,36

EUROPEAN CENTRE FOR THE DEVELOPMENT OF VOCATIONAL TRAINING (CEDEFOP)

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 0** (*cont'd*)**2 2 0 4** Electronic office equipment

Appropriations 2004	Appropriations 2003	Outturn 2002
3 000	2 429	—

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

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	21 211	19 500

2 2 1 1 Renewal of furniture

Appropriations 2004	Appropriations 2003	Outturn 2002
12 000	8 836	11 498,52

2 2 1 2 Hire of furniture

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

2 2 1 3 Maintenance, use and repair of furniture

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

2 2 3 ***Transport equipment*****2 2 3 0** New purchases of transport equipment

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

2 2 3 1 Renewal of transport equipment

Appropriations 2004	Appropriations 2003	Outturn 2002
25 000	p.m.	—

2 2 3 2 Hire of transport equipment

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

EUROPEAN CENTRE FOR THE DEVELOPMENT OF VOCATIONAL TRAINING (CEDEFOP)

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

Appropriations 2004	Appropriations 2003	Outturn 2002
10 000	9 000	8 805

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

Appropriations 2004	Appropriations 2003	Outturn 2002
4 000	3 000	4 000

2 2 5 1 Special library, documentation and reproduction equipment

Appropriations 2004	Appropriations 2003	Outturn 2002
2 000	—	3 998,4

2 2 5 2 Subscriptions to newspapers and periodicals

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

2 2 5 4 Binding and storage of library books

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

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

Appropriations 2004	Appropriations 2003	Outturn 2002
72 000	86 800	77 000

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

Appropriations 2004	Appropriations 2003	Outturn 2002
13 000	4 000	5 329,32

2 3 2 1 Exchange-rate losses

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

EUROPEAN CENTRE FOR THE DEVELOPMENT OF VOCATIONAL TRAINING (CEDEFOP)

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

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

2 3 3 **Legal expenses**

Appropriations 2004	Appropriations 2003	Outturn 2002
8 000	—	8 000

2 3 4 **Damages**

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

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

Appropriations 2004	Appropriations 2003	Outturn 2002
4 000	3 600	400

2 3 5 1 Uniforms and working clothes

Appropriations 2004	Appropriations 2003	Outturn 2002
2 000	1 000	1 999,51

2 3 5 3 Departmental removals

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

2 3 5 4 Petty expenses

Appropriations 2004	Appropriations 2003	Outturn 2002
10 000	9 000	9 967,99

2 3 9 **Publications**

Appropriations 2004	Appropriations 2003	Outturn 2002
22 000	18 000	19 859,97

EUROPEAN CENTRE FOR THE DEVELOPMENT OF VOCATIONAL TRAINING (CEDEFOP)

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS

2 4 0 *Postage on correspondence and delivery charges*

Appropriations 2004	Appropriations 2003	Outturn 2002
77 000	75 000	75 000

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

Appropriations 2004	Appropriations 2003	Outturn 2002
77 000	90 600	70 000

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

Appropriations 2004	Appropriations 2003	Outturn 2002
27 000	14 400	67 729,46

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

2 5 0 *Formal and informal meetings*

Appropriations 2004	Appropriations 2003	Outturn 2002
18 000	16 200	15 000

EUROPEAN CENTRE FOR THE DEVELOPMENT OF VOCATIONAL TRAINING (CEDEFOP)

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — OPERATING EXPENDITURE**3 0 0 *Establishment of operational documentation*****3 0 0 0 Documentation**

Appropriations 2004	Appropriations 2003	Outturn 2002
445 000	405 000	360 000

3 0 0 1 Computerisation

Appropriations 2004	Appropriations 2003	Outturn 2002
160 000	344 000	129 991,35

3 0 1 *Dissemination of information*

Appropriations 2004	Appropriations 2003	Outturn 2002
824 000	828 000	859 999,9

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

Appropriations 2004	Appropriations 2003	Outturn 2002
480 000	495 000	560 999,6

3 0 2 1 Interpretation expenses

Appropriations 2004	Appropriations 2003	Outturn 2002
200 000	115 000	110 000

3 0 3 *Pilot studies and projects*

Appropriations 2004	Appropriations 2003	Outturn 2002
1 180 000	1 597 990	1 018 250,54

3 0 4 *Translation expenses*

Appropriations 2004	Appropriations 2003	Outturn 2002
480 000	515 900	460 395

3 0 5 *Management board meetings*

Appropriations 2004	Appropriations 2003	Outturn 2002
100 000	155 000	145 000

EUROPEAN CENTRE FOR THE DEVELOPMENT OF VOCATIONAL TRAINING (CEDEFOP)

CHAPTER 3 0 — OPERATING EXPENDITURE (*cont'd*)3 0 6 *Study visits — Community programme for those responsible for Vocational Training*

Appropriations 2004	Appropriations 2003	Outturn 2002
1 065 000	1 065 000	1 034 999,39

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

CHAPTER 3 2 — SPECIFIC ACTIVITIES

3 2 0 *PHARE contract 01-0134.00*

Appropriations 2004	Appropriations 2003	Outturn 2002

3 2 1 *PHARE contract 2002/047-396*

Appropriations 2004	Appropriations 2003	Outturn 2002

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

(2004/875/EC)

EUROPEAN ENVIRONMENT AGENCY

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

Financial year 2004	AB 2004	Total 2004
27 200 000		27 200 000

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

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

1 0 1 *EFTA contribution*

Financial year 2004	AB 2004	Total 2004
579 000		579 000

1 0 2 *New Member States' contribution*

Financial year 2004	AB 2004	Total 2004
3 333 000		3 333 000

TITLE 2

MISCELLANEOUS REVENUE

CHAPTER 2 2 — REIMBURSEMENTS OF MISCELLANEOUS EXPENDITURE

2 2 2 *Reimbursement 'EuropeAid'*

Financial year 2004	AB 2004	Total 2004
p.m.	2 000 000	2 000 000

Reimbursement of expenses for services provided to the EuropeAid programme.

2 2 7 *Reimbursement from other EU programmes*

Financial year 2004	AB 2004	Total 2004
p.m.	500 000	500 000

Reimbursement of expenses for services provided to other EU programmes.

EUROPEAN ENVIRONMENT AGENCY

EXPENDITURE

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

1 1 1 *Other staff*

1 1 1 1 Auxiliary staff

Appropriations 2004	AB 2004	TOTAL 2004
425 000	137 500	562 500

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.

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

1 3 0 *Mission expenses*

1 3 0 0 Mission expenses

Appropriations 2004	AB 2004	TOTAL 2004
700 000	55 500	755 500

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.

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 3 — RESOURCES

3 3 1 *Operational support*

3 3 1 1 Contract agents

Appropriations 2004	AB 2004	TOTAL 2004
147 000	250 000	397 000

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

3 3 1 2 Meetings

Appropriations 2004	AB 2004	TOTAL 2004
1 100 000	346 000	1 446 000

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

3 3 2 *IT and communications*

3 3 2 3 Corporate affairs/Communications

Appropriations 2004	AB 2004	TOTAL 2004
910 000	21 000	931 000

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

3 3 3 *European topic centres (ETCs)*

3 3 3 1 ETC 'ACC — Air and climate change'

Appropriations 2004	AB 2004	TOTAL 2004
2 020 000	127 500	2 147 500

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

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 3 3 — RESOURCES (*cont'd*)**3 3 3** (*cont'd*)**3 3 3 2** ETC 'WTR — Water'

Appropriations 2004	AB 2004	TOTAL 2004
1 010 000	127 500	1 137 500

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

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

Appropriations 2004	AB 2004	TOTAL 2004
845 000	112 500	957 500

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

3 3 3 4 ETC 'TE — Terrestrial'

Appropriations 2004	AB 2004	TOTAL 2004
745 000	112 500	857 500

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

3 3 3 5 ETC — 'Waste and material flow'

Appropriations 2004	AB 2004	TOTAL 2004
790 000	82 500	872 500

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

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

Appropriations 2004	AB 2004	TOTAL 2004
1 095 000	172 500	1 267 500

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

3 4 1 2 Focusing and integrating the system

Appropriations 2004	AB 2004	TOTAL 2004
60 000	400 000	460 000

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

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

Appropriations 2004	AB 2004	TOTAL 2004
270 000	170 000	440 000

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

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

Appropriations 2004	AB 2004	TOTAL 2004
p.m.	85 000	85 000

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

3 4 7 SA7 — Supporting sustainable development and environmental policies**3 4 7 3** Regular cross-cutting assessments

Appropriations 2004	AB 2004	TOTAL 2004
470 000	150 000	620 000

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

3 4 7 4 Sectoral assessments

Appropriations 2004	AB 2004	TOTAL 2004
820 000	150 000	970 000

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

**Estimate of Revenue and Expenditure for the European Foundation for the Improvement of Living and
Working Conditions for the Financial Year 2004**

(2004/876/EC)

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

REVENUE

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 1 0 — EUROPEAN COMMUNITY SUBSIDY

1 0 0 *European Community subsidy*

New figures	Financial year 2003	Outturn 2002
18 000 000	16 500 000	16 500 000

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

5 0 0 *Proceeds of the sale of movable and immovable property*

New figures	Financial year 2003	Outturn 2002
p.m.	—	—

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*

New figures	Financial year 2003	Outturn 2002
p.m.	200 000	61 295,13

CHAPTER 5 4 — MISCELLANEOUS REVENUE AVAILABLE FOR RE-USE BUT NOT USED

5 4 0 *Miscellaneous revenue available for re-use but not used*

New figures	Financial year 2003	Outturn 2002
p.m.	—	13 515,38

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

5 9 0 *Other revenue from administrative operations*

New figures	Financial year 2003	Outturn 2002
p.m.	—	339,58

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***

New figures	Financial year 2003	Outturn 2002
80 000	100 000	44 654,09

6 0 2 *Revenue from sale of publications*

New figures	Financial year 2003	Outturn 2002
p.m.	—	11 323,88

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

New figures	Financial year 2003	Outturn 2002
p.m.	—	678

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

EXPENDITURE

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 2004	Appropriations 2003	Outturn 2002
4 620 000	4 490 000	4 345 250,62

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 2004	Appropriations 2003	Outturn 2002
661 000	584 000	585 548,05

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 2004	Appropriations 2003	Outturn 2002
562 000	539 000	500 730,41

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 2004	Appropriations 2003	Outturn 2002
50 000	58 000	49 233,36

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 2004	Appropriations 2003	Outturn 2002
120 000	70 000	110 186,1

1 1 3 *Employer's social security contributions*

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 2004	Appropriations 2003	Outturn 2002
160 000	153 000	152 560,38

1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2004	Appropriations 2003	Outturn 2002
52 000	49 000	40 943,63

1 1 3 2 Unemployment insurance

Appropriations 2004	Appropriations 2003	Outturn 2002
38 000	40 000	36 807,4

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 2004	Appropriations 2003	Outturn 2002
215 000	160 000	164 192,48

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.

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

Appropriations 2004	Appropriations 2003	Outturn 2002
1 000	1 000	497,91

This appropriation is intended to cover special allowances, in accordance with the Financial Regulations applicable to the Foundation, for accountants and imprest holders.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

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

Appropriations 2004	Appropriations 2003	Outturn 2002
20 000	26 000	14 942,02

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 2004	Appropriations 2003	Outturn 2002
350 000	386 000	892 710,34

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 2004	Appropriations 2003	Outturn 2002
300 000	232 000	187 808,94

This appropriation is intended to enable the Foundation to organize a programme of exchange for civil servants from Member States and persons nominated by the Social Partners, as decided by the management of the Foundation in consultation with the Administrative Board.

1 1 7 7 Trainee officials '(stagiaires)'

Appropriations 2004	Appropriations 2003	Outturn 2002
22 000	5 000	42 466,37

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 2004	Appropriations 2003	Outturn 2002
140 000	30 000	127 915,28

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.

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 1** Travel expenses (including members of the family)

Appropriations 2004	Appropriations 2003	Outturn 2002
5 000	5 000	6 990,21

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 2004	Appropriations 2003	Outturn 2002
109 000	104 000	105 054,06

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.

1 1 8 3 Removal expenses

Appropriations 2004	Appropriations 2003	Outturn 2002
50 000	32 000	109 524,84

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 2004	Appropriations 2003	Outturn 2002
40 000	12 000	26 888,66

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.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

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

Appropriations 2004	Appropriations 2003	Outturn 2002
1 373 000	1 410 000	1 193 466,71

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 2004	Appropriations 2003	Outturn 2002
420 000	420 000	470 852,3

This appropriation is intended to cover mission and duty travel expenses for staff of the Foundation.

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 0 *Restaurants and canteens*

Appropriations 2004	Appropriations 2003	Outturn 2002
110 000	87 000	140 867,67

This appropriation is intended to complete the purchase of restaurant equipment and to subsidize canteen meals.

1 4 1 *Medical service*

Appropriations 2004	Appropriations 2003	Outturn 2002
15 000	10 000	6 818,43

This appropriation is intended to cover annual medical examinations.

1 4 2 *Other welfare expenditure*

Appropriations 2004	Appropriations 2003	Outturn 2002
10 000	10 000	7 996,74

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 2004	Appropriations 2003	Outturn 2002
7 000	7 000	6 916,28

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

2 0 1 *Insurance*

Appropriations 2004	Appropriations 2003	Outturn 2002
68 000	43 000	33 164,9

This appropriation is intended to cover insurance contracts in respect of the building.

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

Appropriations 2004	Appropriations 2003	Outturn 2002
77 000	72 000	67 000

This appropriation is intended to cover consumption of these items during the financial year.

2 0 3 *Cleaning and maintenance*

Appropriations 2004	Appropriations 2003	Outturn 2002
182 000	170 000	291 988,08

This appropriation is intended to cover the cost of maintaining the Foundation's offices.

2 0 4 *Fitting-out of premises*

Appropriations 2004	Appropriations 2003	Outturn 2002
170 000	10 000	513 780,79

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 2004	Appropriations 2003	Outturn 2002
68 000	67 000	54 963,26

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 2004	Appropriations 2003	Outturn 2002
1 30 000	1 30 000	—

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 2004	Appropriations 2003	Outturn 2002
7 000	7 000	6 700

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 2004	Appropriations 2003	Outturn 2002
10 000	16 000	6 838,37

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

2 2 0 1 Replacement of technical equipment and installations

Appropriations 2004	Appropriations 2003	Outturn 2002
—	—	—

This item is intended to cover the replacement of technical equipment and installations.

2 2 0 2 Hire of technical equipment and installations

Appropriations 2004	Appropriations 2003	Outturn 2002
26 000	22 000	23 890,07

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 2004	Appropriations 2003	Outturn 2002
65 000	51 000	59 832,61

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

2 2 0 4 Electronic office equipment

Appropriations 2004	Appropriations 2003	Outturn 2002
544 000	350 000	323 677,91

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 2004	Appropriations 2003	Outturn 2002
15 000	7 000	6 915,46

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 2004	Appropriations 2003	Outturn 2002
p.m.	—	—

2 2 1 3 Maintenance, use and repair of furniture

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

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

2 2 3 **Vehicles****2 2 3 1** Replacement of vehicles

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

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 2004	Appropriations 2003	Outturn 2002
4 000	4 000	3 691,8

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 2004	Appropriations 2003	Outturn 2002
25 000	21 000	19 962,35

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 2004	Appropriations 2003	Outturn 2002
20 000	17 000	15 950,33

This appropriation is intended to cover the cost of subscriptions to newspapers, specialized periodicals, official journals, parliamentary papers, various bulletins and other specialized publications.

2 2 5 5 Subscriptions to view-data services

Appropriations 2004	Appropriations 2003	Outturn 2002
20 000	9 000	8 996,79

This appropriation is to enable the Foundation to access on-line databases.

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

Appropriations 2004	Appropriations 2003	Outturn 2002
30 000	25 000	24 991,51

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 2004	Appropriations 2003	Outturn 2002
30 000	44 000	42 000

This appropriation is intended to cover bank charges (commission, discount charges).

2 3 5 *Uniforms and working clothes*

Appropriations 2004	Appropriations 2003	Outturn 2002
3 000	3 000	2 994,26

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 2004	Appropriations 2003	Outturn 2002
20 000	19 000	25 910,77

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 Communities* of the statement of revenue and expenditure of the Foundation according to Article 14 second subparagraph of the financial provisions.

2 3 9 4 Petty expenses

Appropriations 2004	Appropriations 2003	Outturn 2002
1 000	1 000	820,6

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 2004	Appropriations 2003	Outturn 2002
35 000	33 000	27 266,82

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 2004	Appropriations 2003	Outturn 2002
80 000	49 000	59 439,4

This appropriation is intended to cover fixed rental costs, the cost of calls and messages, maintenance fees, repairs and maintenance of equipment.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — OPERATING EXPENDITURE

3 0 0 *Establishment of operational documentation*

Appropriations 2004	Appropriations 2003	Outturn 2002
510 000	441 000	431 592,68

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 2004	Appropriations 2003	Outturn 2002
760 000	719 000	783 971,76

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 2004	Appropriations 2003	Outturn 2002
14 000	18 000	1 916,03

3 0 1 2 Marketing and promotional activities

Appropriations 2004	Appropriations 2003	Outturn 2002
315 000	689 000	323 359,53

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 2004	Appropriations 2003	Outturn 2002
18 000	18 000	18 000

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 2004	Appropriations 2003	Outturn 2002
3 520 000	2 905 000	2 871 078,5

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 2004	Appropriations 2003	Outturn 2002
960 000	940 000	1 099 980,58

This appropriation is intended to cover the organization of seminars, colloquia, coordination and evaluation meetings which will contribute to the implementation of the Foundation's work programmes.

3 0 4 1 Interpretation costs

Appropriations 2004	Appropriations 2003	Outturn 2002
130 000	212 000	220 283,15

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 2004	Appropriations 2003	Outturn 2002
220 000	146 000	139 924,27

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 2004	Appropriations 2003	Outturn 2002
10 000	22 000	10 866,63

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.

3 0 5 *Translation of study reports and working documents for seminars, coordination meetings, colloquia, etc.*

Appropriations 2004	Appropriations 2003	Outturn 2002
543 000	600 000	494 000

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.

**Statement of revenue and expenditure of the European Food Safety Authority for the
financial year 2004**

(2004/877/EC)

EUROPEAN FOOD SAFETY AUTHORITY

REVENUE**TITLE 1****EUROPEAN COMMUNITY CONTRIBUTION****CHAPTER 1 0 — EUROPEAN COMMUNITY CONTRIBUTION****1 0 0 *European community contribution*****1 0 0 0 European community contribution**

Budget 2004	BR 2004	Total amount
28 980 000	—	28 980 000

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**

Budget 2004	BR 2004	Total amount
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**

Budget 2004	BR 2004	Total amount
p.m.	—	p.m.

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**

Budget 2004	BR 2004	Total amount
p.m.	—	p.m.

4 0 0 1 Revenue from sale of publications

Budget 2004	BR 2004	Total amount
p.m.	—	p.m.

4 0 0 2 Revenue from the organisation of seminars, conferences, ...

Budget 2004	BR 2004	Total amount
p.m.	—	—

EUROPEAN FOOD SAFETY AUTHORITY

TITLE 9**MISCELLANEOUS REVENUE****CHAPTER 9 0 — MISCELLANEOUS REVENUE****9 0 0 *Miscellaneous revenue*****9 0 0 0 Miscellaneous revenue**

Budget 2004	BR 2004	Total amount
p.m.	—	p.m.

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

Budget 2004	BR 2004	Total amount
5 994 952	—	5 994 952

1 1 0 1 Family allowances

Budget 2004	BR 2004	Total amount
658 694	—	658 694

1 1 0 2 Transfer and expatriation allowances

Budget 2004	BR 2004	Total amount
438 701	—	438 701

1 1 0 3 Secretarial allowances

Budget 2004	BR 2004	Total amount
45 000	—	45 000

1 1 1 *Other agents***1 1 1 0 Auxiliary agents**

Budget 2004	BR 2004	Total amount
836 185	—	836 185

1 1 1 2 Local agents

Budget 2004	BR 2004	Total amount
p.m.	—	p.m.

1 1 3 *Employer's social security contributions***1 1 3 0 Insurance against sickness**

Budget 2004	BR 2004	Total amount
192 016	—	192 016

EUROPEAN FOOD SAFETY AUTHORITY

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 3** (*cont'd*)**1 1 3 1** Insurance against accidents and occupational disease

Budget 2004	BR 2004	Total amount
49 133	—	49 133

1 1 3 2 Unemployment for temporary staff

Budget 2004	BR 2004	Total amount
22 590	—	22 590

1 1 3 3 Establishment or maintenance of pension rights for temporary staff

Budget 2004	BR 2004	Total amount
p.m.	—	p.m.

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

Budget 2004	BR 2004	Total amount
3 000	—	3 000

1 1 4 1 Annual leave traveling expenses

Budget 2004	BR 2004	Total amount
168 300	—	168 300

1 1 4 2 Rent and transport allowances

Budget 2004	BR 2004	Total amount
p.m.	—	p.m.

1 1 4 3 Fixed entertainment allowances

Budget 2004	BR 2004	Total amount
16 000	—	16 000

1 1 4 4 Fixed local travel allowances

Budget 2004	BR 2004	Total amount
p.m.	—	p.m.

EUROPEAN FOOD SAFETY AUTHORITY

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 4** (*cont'd*)**1 1 4 9** Other allowances and repayments

Budget 2004	BR 2004	Total amount
—	—	—

1 1 5 **Overtime****1 1 5 0** Overtime

Budget 2004	BR 2004	Total amount
55 000	—	55 000

1 1 7 **Supplementary services****1 1 7 0** Freelance and joint interpreting and conference service interpreters

Budget 2004	BR 2004	Total amount
39 600	—	39 600

1 1 7 1 Translation centre Luxembourg (administrative matters)

Budget 2004	BR 2004	Total amount
50 000	—	50 000

1 1 7 2 Payment for administrative assistance from the Community Institutions

Budget 2004	BR 2004	Total amount
55 000	—	55 000

1 1 7 5 Interim services

Budget 2004	BR 2004	Total amount
732 504	—	732 504

1 1 7 6 Consultancy

Budget 2004	BR 2004	Total amount
125 000	—	125 000

1 1 7 7 Other services

Budget 2004	BR 2004	Total amount
58 000	—	58 000

EUROPEAN FOOD SAFETY AUTHORITY

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 8** ***Recruitment costs and expenses on entering and leaving the service*****1 1 8 0** Miscellaneous expenditure on recruitment

Budget 2004	BR 2004	Total amount
104 000	—	104 000

1 1 8 1 Travel expenses (including for membres of the family)

Budget 2004	BR 2004	Total amount
89 700	—	89 700

1 1 8 2 Installation, resettlement and transfer allowances

Budget 2004	BR 2004	Total amount
270 042	—	270 042

1 1 8 3 Removal expenses

Budget 2004	BR 2004	Total amount
227 700	—	227 700

1 1 8 4 Temporary daily subsistence allowances

Budget 2004	BR 2004	Total amount
28 173	—	28 173

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

Budget 2004	BR 2004	Total amount
179 849	—	179 849

1 1 9 1 Provisional appropriation

Budget 2004	BR 2004	Total amount
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

Budget 2004	BR 2004	Total amount
150 000	—	150 000

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 0 Restaurants, meals and canteens

1 4 0 0 Restaurants, meals and canteens

Budget 2004	BR 2004	Total amount
20 000	—	20 000

1 4 1 Medical service

1 4 1 0 Medical service

Budget 2004	BR 2004	Total amount
41 400	—	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

Budget 2004	BR 2004	Total amount
133 000	—	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 Detachement

Budget 2004	BR 2004	Total amount
585 408	—	585 408

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

Budget 2004	BR 2004	Total amount
p.m.	—	p.m.

CHAPTER 1 6 — SOCIAL WELFARE

1 6 0 Special assistance grants

1 6 0 0 Special assistance grants

Budget 2004	BR 2004	Total amount
12 000	—	12 000

EUROPEAN FOOD SAFETY AUTHORITY

CHAPTER 1 6 — SOCIAL WELFARE (*cont'd*)**1 6 1 *Social contacts between staff*****1 6 1 0 Social contacts between staff**

Budget 2004	BR 2004	Total amount
40 000	—	40 000

1 6 2 *Other interventions***1 6 2 0 Other interventions**

Budget 2004	BR 2004	Total amount
12 000	—	12 000

1 6 3 *Early Childhood Centre and other creches***1 6 3 0 Early Childhood Centre and other creches**

Budget 2004	BR 2004	Total amount
12 000	—	12 000

1 6 4 *Complementary aid for the handicapped***1 6 4 0 Complementary aid for the handicapped**

Budget 2004	BR 2004	Total amount
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**

Budget 2004	BR 2004	Total amount
40 000	—	40 000

CHAPTER 1 9 — PENSIONS AND PENSION SUBSIDIES**1 9 0 *Pensions and pensions subsidies*****1 9 0 0 Pensions and pensions subsidies**

Budget 2004	BR 2004	Total amount
12 000	—	12 000

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**

Budget 2004	BR 2004	Total amount
1 747 200	—	1 747 200

2 0 1 *Insurance***2 0 1 0 Insurance**

Budget 2004	BR 2004	Total amount
15 600	—	15 600

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

Budget 2004	BR 2004	Total amount
145 600	—	145 600

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

Budget 2004	BR 2004	Total amount
270 400	—	270 400

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

Budget 2004	BR 2004	Total amount
424 750	—	424 750

2 0 5 *Security and surveillance of buildings***2 0 5 0 Security and surveillance of buildings**

Budget 2004	BR 2004	Total amount
48 000	—	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

Budget 2004	BR 2004	Total amount
25 000	—	25 000

2 0 9 Other expenditure on building**2 0 9 0** Other expenditure on building

Budget 2004	BR 2004	Total amount
234 000	—	234 000

CHAPTER 2 1 — EXPENDITURE ON DATA PROCESSING**2 1 0 Purchase and maintenance of IT for administration and non operationnel****2 1 0 0** Purchase/Maintenance of equipment

Budget 2004	BR 2004	Total amount
300 000	—	300 000

2 1 0 1 Purchase/Maintenance of software

Budget 2004	BR 2004	Total amount
200 000	—	200 000

2 1 0 3 Software development

Budget 2004	BR 2004	Total amount
175 000	—	175 000

2 1 0 4 User support

Budget 2004	BR 2004	Total amount
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

Budget 2004	BR 2004	Total amount
96 800	—	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

Budget 2004	BR 2004	Total amount
30 000	—	30 000

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

Budget 2004	BR 2004	Total amount
—	—	—

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

Budget 2004	BR 2004	Total amount
310 400	—	310 400

2 2 1 1 Hire of furniture

Budget 2004	BR 2004	Total amount
—	—	—

2 2 1 2 Maintenance and repair of furniture

Budget 2004	BR 2004	Total amount
—	—	—

2 2 3 ***Transport equipment*****2 2 3 0** Purchases of vehicles

Budget 2004	BR 2004	Total amount
p.m.	—	p.m.

2 2 3 1 Hire or leasing of vehicles

Budget 2004	BR 2004	Total amount
20 000	—	20 000

2 2 3 2 Maintenance and repair of vehicles

Budget 2004	BR 2004	Total amount
—	—	—

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**

Budget 2004	BR 2004	Total amount
12 000	—	12 000

2 2 5 1 Special library, documentation and reproduction equipment

Budget 2004	BR 2004	Total amount
8 000	—	8 000

2 2 5 5 Subscriptions and purchase of information media

Budget 2004	BR 2004	Total amount
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**

Budget 2004	BR 2004	Total amount
57 900	—	57 900

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

Budget 2004	BR 2004	Total amount
9 600	—	9 600

2 3 2 1 Other financial charges

Budget 2004	BR 2004	Total amount
p.m.	—	p.m.

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

Budget 2004	BR 2004	Total amount
10 800	—	10 800

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**2 3 4 Damages****2 3 4 0 Damages**

Budget 2004	BR 2004	Total amount
2 000	—	2 000

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

Budget 2004	BR 2004	Total amount
p.m.	—	p.m.

2 3 5 3 Removals and associated handling

Budget 2004	BR 2004	Total amount
72 600	—	72 600

2 3 5 9 Other operating expenditure

Budget 2004	BR 2004	Total amount
236 000	—	236 000

2 3 9 Publications**2 3 9 0 Publications**

Budget 2004	BR 2004	Total amount
8 800	—	8 800

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS**2 4 0 Postal charges****2 4 0 0 Postal charges**

Budget 2004	BR 2004	Total amount
58 800	—	58 800

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

Budget 2004	BR 2004	Total amount
283 900	—	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

Budget 2004	BR 2004	Total amount
127 140	—	127 140

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS**2 5 0** ***Management Board meetings*****2 5 0 0** Management Board meetings

Budget 2004	BR 2004	Total amount
377 673	—	377 673

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 co-operation**

Budget 2004	BR 2004	Total amount
500 000	—	500 000

3 0 0 1 Subventions for studies and evaluations

Budget 2004	BR 2004	Total amount
50 000	—	50 000

3 0 0 2 Travel/subsistence and indemnities expenses for members and WG members

Budget 2004	BR 2004	Total amount
646 000	—	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 co-operation**

Budget 2004	BR 2004	Total amount
250 000	—	250 000

3 0 1 1 Subventions for studies and evaluations

Budget 2004	BR 2004	Total amount
p.m.	—	p.m.

3 0 1 2 Travel/subsistence and indemnities expenses for members and WG members

Budget 2004	BR 2004	Total amount
500 000	150 000	650 000

3 0 2 *Additives and products or substances used in animal feed***3 0 2 0 Reports, evaluations, studies and Scientific co-operation**

Budget 2004	BR 2004	Total amount
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

Budget 2004	BR 2004	Total amount
p.m.	—	p.m.

3 0 2 2 Travel/subsistence and indemnities expenses for members and WG members

Budget 2004	BR 2004	Total amount
628 000	—	628 000

3 0 3 ***Plant health, plant protection products and their residues*****3 0 3 0** Reports, evaluations, studies and Scientific co-operation

Budget 2004	BR 2004	Total amount
p.m.	—	p.m.

3 0 3 1 Subventions for studies and evaluations

Budget 2004	BR 2004	Total amount
p.m.	—	p.m.

3 0 3 2 Travel/subsistence and indemnities expenses for members and WG members

Budget 2004	BR 2004	Total amount
568 000	—	568 000

3 0 3 3 Pesticide Risk assessment peer review

Budget 2004	BR 2004	Total amount
800 000	—	800 000

3 0 3 4 Maximum Residue Levels

Budget 2004	BR 2004	Total amount
p.m.	—	p.m.

3 0 4 ***Genetically modified organism*****3 0 4 0** Reports, evaluations, studies and Scientific co-operation

Budget 2004	BR 2004	Total amount
200 000	—	200 000

CHAPTER 3 0 — SCIENTIFIC ACTIVITIES (*cont'd*)**3 0 4** (*cont'd*)**3 0 4 1** Subventions for studies and evaluations

Budget 2004	BR 2004	Total amount
p.m.	—	p.m.

3 0 4 2 Travel/subsistence and indemnities expenses for members and WG members

Budget 2004	BR 2004	Total amount
284 000	500 000	784 000

3 0 5 ***Dietetic products, nutrition and allergies*****3 0 5 0** Reports, evaluations, studies and Scientific co-operation

Budget 2004	BR 2004	Total amount
p.m.	—	p.m.

3 0 5 1 Subventions for studies and evaluations

Budget 2004	BR 2004	Total amount
p.m.	—	p.m.

3 0 5 2 Travel/subsistence and indemnities expenses for members and WG members

Budget 2004	BR 2004	Total amount
276 000	—	276 000

3 0 6 ***Biological hazards*****3 0 6 0** Reports, evaluations, studies and Scientific co-operation

Budget 2004	BR 2004	Total amount
66 000	295 000	361 000

3 0 6 1 Subventions for studies and evaluations

Budget 2004	BR 2004	Total amount
p.m.	—	p.m.

3 0 6 2 Travel/subsistence and indemnities expenses for members and WG members

Budget 2004	BR 2004	Total amount
480 000	250 000	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

Budget 2004	BR 2004	Total amount
160 000	—	160 000

3 0 7 ***Contaminants in the food chain*****3 0 7 0** Reports, evaluations, studies and Scientific co-operation

Budget 2004	BR 2004	Total amount
200 000	—	200 000

3 0 7 1 Subventions for studies and evaluations

Budget 2004	BR 2004	Total amount
p.m.	—	p.m.

3 0 7 2 Travel/subsistence and indemnities expenses for members and WG members

Budget 2004	BR 2004	Total amount
828 000	—	828 000

3 0 8 ***Anima health and welfare*****3 0 8 0** Reports, evaluations, studies and Scientific co-operation

Budget 2004	BR 2004	Total amount
p.m.	—	p.m.

3 0 8 1 Subventions for studies and evaluations

Budget 2004	BR 2004	Total amount
p.m.	—	p.m.

3 0 8 2 Travel/subsistence and indemnities expenses for members and WG members

Budget 2004	BR 2004	Total amount
472 000	—	472 000

3 0 9 ***Horizontal services*****3 0 9 0** Expert services

Budget 2004	BR 2004	Total amount
p.m.	—	p.m.

CHAPTER 3 0 — SCIENTIFIC ACTIVITIES (*cont'd*)**3 0 9** (*cont'd*)**3 0 9 1** Crisis support

Budget 2004	BR 2004	Total amount
50 000	—	50 000

CHAPTER 3 1 — MEETINGS**3 1 0** *Meetings***3 1 0 0** Advisory Forum

Budget 2004	BR 2004	Total amount
550 000	—	550 000

3 1 0 1 Other travel from 3rd parties non Scientific Committee or Panels

Budget 2004	BR 2004	Total amount
167 000	—	167 000

3 1 0 2 Mission of staff related to operational duties

Budget 2004	BR 2004	Total amount
250 000	—	250 000

CHAPTER 3 2 — TRANSLATION & INTERPREATION EXPENSES**3 2 0** *Translation & interpretation expenses***3 2 0 0** Translation

Budget 2004	BR 2004	Total amount
400 000	—	400 000

3 2 0 1 Interpretation

Budget 2004	BR 2004	Total amount
50 000	—	50 000

EUROPEAN FOOD SAFETY AUTHORITY

CHAPTER 3 3 — DATA COLLECTION AND NETWORKING

3 3 0 *Data collection and networking*

3 3 0 0 Data collection IT

Budget 2004	BR 2004	Total amount
160 000	—	160 000

3 3 0 1 Networking of organisation

Budget 2004	BR 2004	Total amount
100 000	—	100 000

3 3 0 2 Scientific co-operation

Budget 2004	BR 2004	Total amount
190 000	—	190 000

CHAPTER 3 4 — INFORMATION & PUBLICATION

3 4 0 *Information & publication*

3 4 0 0 Communications

Budget 2004	BR 2004	Total amount
600 000	—	600 000

3 4 0 1 Publications

Budget 2004	BR 2004	Total amount
250 000	—	250 000

3 4 0 2 Conferences

Budget 2004	BR 2004	Total amount
230 000	—	230 000

3 4 0 3 Web

Budget 2004	BR 2004	Total amount
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**

Budget 2004	BR 2004	Total amount
600 000	—	600 000

3 5 0 1 Quality Management/Studies

Budget 2004	BR 2004	Total amount
150 000	—	150 000

3 5 0 2 Access to databases/documents

Budget 2004	BR 2004	Total amount
100 000	—	100 000

CHAPTER 3 6 — EMERGING RISK**3 6 0 *Emerging risk*****3 6 0 0 Emerging risk**

Budget 2004	BR 2004	Total amount
p.m.	—	p.m.

CHAPTER 3 7 — TECHNICAL ADVICE**3 7 0 *Technical advice*****3 7 0 0 Studies, works assessments, reports**

Budget 2004	BR 2004	Total amount
p.m.	—	p.m.

EUROPEAN FOOD SAFETY AUTHORITY

CHAPTER 3 8 — SPECIAL PROJECTS

3 8 0 *Projects*

3 8 0 0 Enlargement

Budget 2004	BR 2004	Total amount
p.m.	—	p.m.

3 8 0 1 Other

Budget 2004	BR 2004	Total amount
p.m.	—	p.m.

Establishment plan

Category and grade	Permanent posts			Temporary posts		
	2004	2003	2002	2004	2003	2002
A2	—	—	—	1	1	—
A3/LA3	—	—	—	4	4	—
A4/LA4	—	—	—	6	6	—
A5/LA5	1	—	—	22	12	—
A6/LA6	—	—	—	3	—	—
A7/LA7	1	—	—	28	13	—
A8/LA8	—	—	—	—	—	—
Total A/LA	2	—	—	64	36	—
B3/B2	1	—	—	7	5	—
B4	—	—	—	—	—	—
B5	—	—	—	14	8	—
Total B	1	—	—	21	13	—
C1	—	—	—	—	—	—
C2	—	—	—	—	—	—
C3	1	—	—	16	—	—
C4	—	—	—	—	—	—
C5	—	—	—	30	—	—
Total C	1	—	—	46	—	—
D1	—	—	—	—	—	—
D2	—	—	—	3	—	—
D3	—	—	—	—	—	—
Total D	—	—	—	3	—	—
Grand Total	4	—	—	134	49	—

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

(2004/878/EC)

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

REVENUE**TITLE 1****EUROPEAN COMMUNITY SUBSIDY****CHAPTER 1 0 — EUROPEAN COMMUNITY SUBSIDY**

2004 Budget	SAB	New Amounts
9 400 000	2 330 000	11 730 000

Council Regulation (EEC) No 302/93 of 8 February 1993 on the establishment of a European Monitoring Centre for Drugs and Drug Addiction (OJ L 36, 12.2.1993, p. 1).

Revenue and expenditure shall be in balance.

The Centre's revenue shall, without prejudice to other resources, consist of a subsidy from the Community entered under a specific heading of the general budget of the European Communities ('Commission' section).

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 2
OTHER SUBSIDIES**CHAPTER 2 0 — NORWAY PARTICIPATION**

2004 Budget	SAB	New Amounts
426 250	87 780	514 030

Other subsidies.

CHAPTER 2 1 — PRE-ACCESSION STRATEGY

2004 Budget	SAB	New Amounts
—		

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

2004 Budget	SAB	New Amounts
—	—	—

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

2004 Budget	SAB	New Amounts
—	—	—

Revenue for services rendered against payment.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

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

2004 Budget	SAB	New Amounts
4 050 000	120 000	4 170 000

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

2004 Budget	SAB	New Amounts
345 000	15 000	360 000

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

2004 Budget	SAB	New Amounts
564 000	22 000	586 000

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

2004 Budget	SAB	New Amounts
26 000	1 000	27 000

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

2004 Budget	SAB	New Amounts
1 000	—	1 000

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

2004 Budget	SAB	New Amounts
100 000	20 000	120 000

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 (travel, installation, resettlement and transfer, removal, temporary daily subsistence allowance) for Temporary and Permanent Staff

2004 Budget	SAB	New Amounts
115 000	95 000	210 000

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

2004 Budget	SAB	New Amounts
423 900	—	423 900

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

2004 Budget	SAB	New Amounts
375 100	—	375 100

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

2004 Budget	SAB	New Amounts
p.m.	—	—

New Staff Regulation expected after May 2004

1 1 5 *Expenditure for other Agents*

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

2004 Budget	SAB	New Amounts
p.m.	—	—

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

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

2004 Budget	SAB	New Amounts
p.m.	—	—

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

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 3** Agency Staff

2004 Budget	SAB	New Amounts
18 000	—	18 000

This appropriation is intended to cover the use of agency (casual) staff, in particular typists and telephonists.

The hiring of agency staff is useful when certain departments need flexibility to respond to ad hoc needs.

1 1 5 4 Trainees

2004 Budget	SAB	New Amounts
p.m.	p.m.	p.m.

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

1 1 6 ***Social Security System*****1 1 6 1** Insurance against sickness

2004 Budget	SAB	New Amounts
135 500	4 500	140 000

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

2004 Budget	SAB	New Amounts
34 500	1 500	36 000

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

2004 Budget	SAB	New Amounts
31 800	1 200	33 000

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

2004 Budget	SAB	New Amounts
p.m.	p.m.	p.m.

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

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

1 1 7 ***Appropriations to cover adjustments to the remuneration of officials and other staff*****1 1 7 1** Weightings

2004 Budget	SAB	New Amounts
– 228 000	– 12 000	– 240 000

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

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

1 1 7 2 Provisional appropriation

2004 Budget	SAB	New Amounts
p.m.	p.m.	p.m.

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

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

1 1 8 ***Expenditure arising from recruitment procedures*****1 1 8 1** Recruitment procedure

2004 Budget	SAB	New Amounts
32 500	42 500	75 000

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.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 9 *Training, retraining and information for staff*****1 1 9 1 Training**

2004 Budget	SAB	New Amounts
65 000	15 000	80 000

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**

2004 Budget	SAB	New Amounts
p.m.	p.m.	p.m.

The appropriation is intended to cover pensions and severance grants (Article 1 9 0), insurance against sickness (Article 1 9 3), social assistance for recipients of a Community pension (Article 1 9 6) and adjustments to pensions and various allowances (Article 1 9 9).

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 2

EXPENDITURE FOR SUPPORT ACTIVITIES

CHAPTER 2 1 — ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES

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

2 1 1 1 Rent

2004 Budget	SAB	New Amounts
32 967	193 281	226 248

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

2 1 1 2 Water, gas, electricity and heating

2004 Budget	SAB	New Amounts
35 800	4 200	40 000

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

2 1 1 3 Cleaning and maintenance

2004 Budget	SAB	New Amounts
85 000	—	85 000

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

2004 Budget	SAB	New Amounts
88 000	—	88 000

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

2004 Budget	SAB	New Amounts
p.m.	p.m.	p.m.

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

2 1 1 6 Construction of buildings

2004 Budget	SAB	New Amounts
p.m.	p.m.	p.m.

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

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 7** Other expenditure on buildings

2004 Budget	SAB	New Amounts
40 000	—	40 000

This appropriation is intended to cover the purchase of equipment and the fitting out and repair of buildings, such as alterations to internal walls, energy-saving measures, sanitation, locks and renovation of decor (carpets, paintwork, etc.), carpentry, brick-laying, etc.

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

2004 Budget	SAB	New Amounts
289 000	90 440	379 440

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

2004 Budget	SAB	New Amounts
p.m.	p.m.	p.m.

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

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

2004 Budget	SAB	New Amounts
p.m.	p.m.	p.m.

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 1 3 3 New purchases or replacement of furniture

2004 Budget	SAB	New Amounts
5 000	—	5 000

This appropriation is intended to cover the purchase of furniture

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

2004 Budget	SAB	New Amounts
p.m.	p.m.	p.m.

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

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 5** New purchases or replacement of vehicles

2004 Budget	SAB	New Amounts
p.m.	p.m.	p.m.

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

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

2004 Budget	SAB	New Amounts
6 500	3 500	10 000

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

2004 Budget	SAB	New Amounts
23 000	2 000	25 000

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

2 1 3 8 Subscriptions to newspapers, periodical and news agencies

2004 Budget	SAB	New Amounts
27 000	—	27 000

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

2 1 3 9 Stationery and office supplies

2004 Budget	SAB	New Amounts
66 500	3 500	70 000

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

2004 Budget	SAB	New Amounts
30 000	—	30 000

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

CHAPTER 2 1 — ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES (*cont'd*)**2 1 4** (*cont'd*)**2 1 4 2** Damages/Legal Expenses

2004 Budget	SAB	New Amounts
p.m.	p.m.	p.m.

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

2 1 4 3 Miscellaneous Insurances

2004 Budget	SAB	New Amounts
15 000	—	15 000

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.

2 1 4 4 Uniforms and working clothing

2004 Budget	SAB	New Amounts
2 350	—	2 350

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

2 1 4 5 Miscellaneous expenditure on internal meetings

2004 Budget	SAB	New Amounts
8 450	—	8 450

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

2004 Budget	SAB	New Amounts
p.m.	p.m.	p.m.

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

2 1 4 7 Postal and delivery charges

2004 Budget	SAB	New Amounts
35 000	262	35 262

This appropriation is intended to cover expenditure on postal and delivery charges for ordinary correspondence, reports and publications, on parcels and other packages sent by air or surface mail, and the Centre's internal mail system.

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 8 Telephone, telegraph, telex, television

2004 Budget	SAB	New Amounts
85 000	10 000	95 000

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.

2 1 4 9 Other current administrative expenditure

2004 Budget	SAB	New Amounts
p.m.	p.m.	p.m.

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

2 1 5 ***Sociomedical infrastructure and social welfare***

2 1 5 1 Restaurants and cantinas

2004 Budget	SAB	New Amounts
15 000	—	15 000

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

2004 Budget	SAB	New Amounts
22 500	—	22 500

This appropriation is intended to cover:

- sociocultural events,
- 20-year service medals,
- subsidies for sporting clubs and cultural associations,
- subsidies for family associations (to assist the integration of the families of new officials).

2 1 5 3 Early childhood centre and other creches

2004 Budget	SAB	New Amounts
5 750	—	5 750

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

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 2 1 — ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES (*cont'd*)**2 1 5** (*cont'd*)**2 1 5 4** Medical Service

2004 Budget	SAB	New Amounts
10 000	—	10 000

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

3 1 1 *Publishing*

3 1 1 1 Publishing

2004 Budget	SAB	New Amounts
250 000	250 000	500 000

This appropriation is intended specifically to cover:

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

3 1 2 *Translations*

3 1 2 1 Translations

2004 Budget	SAB	New Amounts
175 000	275 000	450 000

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

3 1 3 *Marketing and promotion of data dissemination*

3 1 3 1 Marketing and promotion of data dissemination

2004 Budget	SAB	New Amounts
40 000	10 000	50 000

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

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

3 1 4 1 Project related activities to be handled outside

2004 Budget	SAB	New Amounts
100 000	71 068	171 068

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

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

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

3 1 5 1 Reitox NFP's Activities

2004 Budget	SAB	New Amounts
1 650 000	734 000	2 384 000

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

3 1 6 ***Missions***

3 1 6 1 Missions

2004 Budget	SAB	New Amounts
175 000	90 034	265 034

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

2004 Budget	SAB	New Amounts
175 000	180 000	355 000

This appropriation is intended to cover the travel, subsistence and incidental expenses of experts and others, in particular members of the Management Board, the Scientific Committee and the Reitox network asked to take part in committees, study groups and working parties.

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

3 1 8 ***Technical Meetings***

3 1 8 1 Technical Meetings

2004 Budget	SAB	New Amounts
242 633	171 265	413 898

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

2004 Budget	SAB	New Amounts
1 500	3 530	5 030

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

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

2004 Budget	SAB	New Amounts
	p.m.	p.m.

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

4 1 2 *Project related Reitox activities*

2004 Budget	SAB	New Amounts
	p.m.	p.m.

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

4 1 3 *Project-related meetings*

2004 Budget	SAB	New Amounts
	p.m.	p.m.

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

4 1 4 *Project-related missions*

2004 Budget	SAB	New Amounts
	p.m.	p.m.

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

TITLE 5**RESERVE**

2004 Budget	SAB	New Amounts
	—	—

**Statement of revenue and expenditure of the Community Plant Variety Office (CPVO) Supplementary
Rectifying Budgets (SRB) financial year 2004**

(2004/879/EC)

COMMUNITY PLANT VARIETY OFFICE (CPVO)

STATEMENT OF REVENUE**TITLE 3****RESERVE****CHAPTER 3 0 — RESERVE FOR DEFICIT**

BUD 2004	SRB 2004	New amounts
2 983 000	466 000	3 449 000

STATEMENT OF EXPENDITURE**TITLE 2****BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE****CHAPTER 2 1 — DATA PROCESSING****2 1 0** *Equipment, software and external services*

BUD 2004	SRB 2004	New amounts
543 000	416 000	959 000

CHAPTER 2 6 — INTERNAL AUDIT AND EVALUATIONS**2 6 0** *Internal audit and evaluations*

BUD 2004	SRB 2004	New amounts
70 000	50 000	120 000

Establishment plan

Category and grade	2004		2003	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
A*16 (A1)	—	—	—	—
A*15 (A2)	—	1	—	1
A*14 (A3)	—	1	—	1
A*13	—	—	—	—
A*12 (A4)	1	—	1	1
A*11 (A5)	1	—	1	—
A*10 (A6)	—	2	—	1
A*9	—	—	—	—
A*8 (A7)	—	—	—	—
A*7 (A8)	—	—	—	—
A*6	—	—	—	—
A*5	—	—	—	—
Total A*	2	4	2	4
B*11	—	—	—	—
B*10 (B1)	—	—	—	—
B*9	—	—	—	—
B*8 (B2)	3	2	—	1
B*7 (B3)	3	6	5	4
B*6	—	—	—	—
B*5 (B4)	—	2	2	2
B*4 (B5)	—	1	—	—
B*3	—	—	—	—
Total B*	6	11	7	7
C*7	—	—	—	—
C*6 (C1)	—	1	—	1
C*5 (C2)	2	1	—	1
C*4 (C3)	—	2	2	—
C*3 (C4)	1	4	1	6
C*2 (C5)	—	1	—	1
C*1	—	—	—	—
Total C*	3	9	3	9
D*5	—	—	—	—
D*4 (D1)	—	—	—	—
D*3 (D2)	—	1	—	1
D*2 (D3)	—	—	—	—
D*1 (D4)	—	2	—	2
Total D*	—	3	—	3
Grand Total	11	27	12	23

**Amending Budget of the European Monitoring Centre on Racism and Xenophobia for the
financial year 2004**

(2004/880/EC)

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

RECETTES

TITLE 2

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 2 0 — EUROPEAN COMMUNITY SUBSIDY

2 0 0

2 0 0 0

European Community subsidy ⁽¹⁾

Revised budget 2004	2003	2002
7 969 000	7 176 000	6 100 000

This item includes the Centre's PHARE project funds.

⁽¹⁾ € 200,000 of the EU subsidy foreseen for Titles I and II is being held in reserve pending an examination by Parliament of an evaluation of the added value of the EUMC's output.

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

Revised budget 2004	2003	2002
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

Revised budget 2004	2003	2002
p.m.	p.m.	p.m.

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 9 0 — MISCELLANEOUS REVENUE****9 0 0 *Miscellaneous revenue*****9 0 0 0 Miscellaneous revenue**

Revised budget 2004	2003	2002
100 000	75 000	70 000

This item covers miscellaneous revenue such as revenue available for reuse but not used.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

DEPENSES

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

Revised budget 2004	2003	2002
1 805 500	1 635 000	1 447 500

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

Revised budget 2004	2003	2002
200 000	162 000	135 000

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

Revised budget 2004	2003	2002
230 000	205 000	200 000

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

Revised budget 2004	2003	2002
5 000	10 000	11 300

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

Revised budget 2004	2003	2002
p.m.	p.m.	p.m.

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

Revised budget 2004	2003	2002
p.m.	p.m.	p.m.

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

Revised budget 2004	2003	2002
45 000	45 000	44 400

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

Revised budget 2004	2003	2002
60 000	62 500	51 000

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

Revised budget 2004	2003	2002
15 000	15 000	14 000

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

Revised budget 2004	2003	2002
15 000	16 000	12 000

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

Revised budget 2004	2003	2002
p.m.	p.m.	p.m.

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

Revised budget 2004	2003	2002
5 000	p.m.	1 000

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

Revised budget 2004	2003	2002
75 000	70 000	57 000

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

Revised budget 2004	2003	2002
p.m.	3 000	3 700

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

Revised budget 2004	2003	2002
p.m.	p.m.	p.m.

Staff Regulations of the European Communities, and in particular Art. 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

Revised budget 2004	2003	2002
p.m.	p.m.	p.m.

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

Revised budget 2004	2003	2002
p.m.	p.m.	p.m.

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

Revised budget 2004	2003	2002
60 000	54 000	111 100

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

Revised budget 2004	2003	2002
17 500	17 500	15 000

This appropriation is intended to cover expenditure incurred by the Commission for administrative assistance given to the Centre, for example the computerised payroll service.

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

1 1 8 0 Miscellaneous expenditure on staff recruitment

Revised budget 2004	2003	2002
70 000	53 000	145 000

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.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

Revised budget 2004	2003	2002
10 000	10 000	500

Staff Regulations of officials of the European Communities, and in particular Articles 2 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

Revised budget 2004	2003	2002
35 000	34 000	15 000

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

Revised budget 2004	2003	2002
50 000	20 000	10 000

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

Revised budget 2004	2003	2002
10 000	10 000	15 000

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

Revised budget 2004	2003	2002
182 000	172 000	160 000

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.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 9** (*cont'd*)**1 1 9 1** Provisional appropriation

Revised budget 2004	2003	2002
p.m.	p.m.	p.m.

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.

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

Revised budget 2004	2003	2002
100 000	100 000	150 000

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

Revised budget 2004	2003	2002
6 500	6 500	5 000

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.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE (*cont'd*)**1 4 1 Medical service****1 4 1 0 Medical service**

Revised budget 2004	2003	2002
3 500	3 500	5 000

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.

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**

Revised budget 2004	2003	2002
300 000	100 000	75 000

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

Revised budget 2004	2003	2002
p.m.	p.m.	p.m.

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**

Revised budget 2004	2003	2002
5 000	5 000	1 000

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 MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 1 6 — SOCIAL WELFARE (*cont'd*)**1 6 1 *Social contacts between staff*****1 6 1 0 Social contacts between staff**

Revised budget 2004	2003	2002
5 000	5 000	2 000

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.

1 6 2 *Other welfare expenditure***1 6 2 0 Other welfare expenditure**

Revised budget 2004	2003	2002
p.m.	p.m.	p.m.

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**

Revised budget 2004	2003	2002
p.m.	p.m.	p.m.

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**

Revised budget 2004	2003	2002
p.m.	p.m.	p.m.

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.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION

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

Revised budget 2004	2003	2002
6 000	6 000	9 000

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

2 0 0 *Rental of buildings and associated costs*

2 0 0 0 Rent

Revised budget 2004	2003	2002
200 000	170 000	124 000

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

Revised budget 2004	2003	2002
4 000	4 000	5 000

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

Revised budget 2004	2003	2002
5 000	5 000	10 000

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

2 0 3

2 0 3 0 Cleaning and maintenance

Revised budget 2004	2003	2002
30 000	30 000	30 000

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

Revised budget 2004	2003	2002
p.m.	p.m.	p.m.

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

Revised budget 2004	2003	2002
90 000	80 000	77 000

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

Revised budget 2004	2003	2002
p.m.	p.m.	p.m.

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

Revised budget 2004	2003	2002
4 000	4 000	p.m.

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

Revised budget 2004	2003	2002
100 000	10 000	76 000

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

Revised budget 2004	2003	2002
155 000	20 000	p.m.

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

Revised budget 2004	2003	2002
—	3 000	p.m.

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

Revised budget 2004	2003	2002
5 000	20 000	p.m.

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

Revised budget 2004	2003	2002
20 000	20 000	p.m.

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

Revised budget 2004	2003	2002
27 000	10 000	20 000

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

2 2 0 3 Maintenance, use and repair

Revised budget 2004	2003	2002
3 000	5 000	p.m.

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

2 2 0 4 Automation and electronic office equipment

Revised budget 2004	2003	2002
p.m.	p.m.	p.m.

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

Revised budget 2004	2003	2002
10 000	10 000	8 546

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

Revised budget 2004	2003	2002
p.m.	p.m.	p.m.

This item is intended to cover the replacement of furniture.

2 2 1 2 Hire of furniture

Revised budget 2004	2003	2002
p.m.	p.m.	p.m.

This item is intended to cover the hiring 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 3** Maintenance, use and repair

Revised budget 2004	2003	2002
p.m.	p.m.	p.m.

This item is intended to cover furniture maintenance and repair costs.

2 2 3 ***Hire of vehicles*****2 2 3 0** Hire of vehicles

Revised budget 2004	2003	2002
2 000	2 000	5 000

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

Revised budget 2004	2003	2002
p.m.	p.m.	p.m.

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

2 2 5 1 Library equipment

Revised budget 2004	2003	2002
p.m.	p.m.	p.m.

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

2 2 5 2 Subscriptions to newspapers and periodicals

Revised budget 2004	2003	2002
p.m.	p.m.	p.m.

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

Revised budget 2004	2003	2002
p.m.	p.m.	p.m.

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

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 Stationery and office supplies**2 3 0 0** Stationery and office supplies

Revised budget 2004	2003	2002
20 000	20 000	10 000

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

Revised budget 2004	2003	2002
8 000	8 000	6 000

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

Revised budget 2004	2003	2002
p.m.	p.m.	p.m.

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

2 3 2 9 Other financial charges

Revised budget 2004	2003	2002
p.m.	p.m.	p.m.

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

Revised budget 2004	2003	2002
5 000	5 000	5 000

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

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)2 3 4 **Damages**

2 3 4 0 Damages

Revised budget 2004	2003	2002
1 000	1 000	1 000

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

Revised budget 2004	2003	2002
1 000	1 000	1 000

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

Revised budget 2004	2003	2002
p.m.	p.m.	1 000

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

2 3 5 3 Departmental removals and associated handling

Revised budget 2004	2003	2002
1 000	1 000	p.m.

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

Revised budget 2004	2003	2002
p.m.	p.m.	p.m.

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.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 2 4 — POSTAGE AND TELECOMMUNICATIONS

2 4 0 Postage and telecommunications**2 4 0 0** Postage and delivery charges

Revised budget 2004	2003	2002
16 000	16 000	37 973

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

Revised budget 2004	2003	2002
19 000	87 000	20 000

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 video-conferencing, including data transmission).

It also covers the purchase of directories.

2 4 1 1 Telecommunications equipment

Revised budget 2004	2003	2002
5 000	7 000	2 481

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

Revised budget 2004	2003	2002
4 000	5 000	10 000

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.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 2 5 — EXPENDITURE ON MEETINGS (*cont'd*)**2 5 1** ***Actions with future European Community Member States*****2 5 1 0** Actions with future European Community Member States

Revised budget 2004	2003	2002
p.m.	p.m.	p.m.

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

Revised budget 2004	2003	2002
1 000	1 000	1 500

This appropriation is intended to cover expenses for conferences, seminars when not relating to the existing infrastructure of the Centre.

CHAPTER 2 6 — STUDIES, SURVEYS, CONSULTATIONS**2 6 0** ***Studies, surveys, consultations*****2 6 0 0** Studies, surveys, consultations

Revised budget 2004	2003	2002
10 000	10 000	32 000

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**3 1 0 *Networks*****3 1 0 1 Collection and comparability of data**

Revised budget 2004	2003	2002
35 000	80 000	100 608

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

Revised budget 2004	2003	2002
1 885 000	1 325 000	1 529 127

This appropriation is intended to cover the cost of data collection with the 15 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

Revised budget 2004	2003	2002
p.m.	20 000	20 000

This appropriation is intended to cover the cost for the co-ordination of the Centre with thematic networks of scientists and experts at international level.

3 1 0 4 Studies

Revised budget 2004	2003	2002
190 000	160 000	p.m.

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.

3 1 1 *Technicalities of RAXEN***3 1 1 0 Technicalities of RAXEN**

Revised budget 2004	2003	2002
25 000	125 000	15 000

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.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 3 2 — RESEARCH AND STUDIES

3 2 0 *Research and studies*

3 2 0 1 Charter of political parties

Revised budget 2004	2003	2002
p.m.	30 000	15 000

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

Revised budget 2004	2003	2002
p.m.	p.m.	p.m.

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

Revised budget 2004	2003	2002
p.m.	p.m.	p.m.

This item is intended to cover activities undertaken by the Centre under special request of EU institutions.

3 2 0 4 Project for minorities

Revised budget 2004	2003	2002
15 000	70 000	70 000

This appropriation is intended to cover the cost of projects of the Centre in favour of minorities, in cooperation with EU or international organisations.

3 2 0 5 Intercultural competences

Revised budget 2004	2003	2002
p.m.	p.m.	p.m.

This item is intended to cover expenses relating to initiatives for promoting intercultural developments.

3 2 0 6 Workshop on racial violence

Revised budget 2004	2003	2002
p.m.	p.m.	p.m.

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.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 3 2 — RESEARCH AND STUDIES (*cont'd*)**3 2 0** (*cont'd*)**3 2 0 7** Special projects

Revised budget 2004	2003	2002
200 000	300 000	236 765

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

Revised budget 2004	2003	2002
55 000	40 000	30 000

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.

CHAPTER 3 3 — INFORMATION AND COMMUNICATION**3 3 1** **Documentation****3 3 1 1** Setting up documentation

Revised budget 2004	2003	2002
30 000	20 000	15 000

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

Revised budget 2004	2003	2002
p.m.	p.m.	2 500

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

Revised budget 2004	2003	2002
10 000	15 000	10 000

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.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 3 3 — INFORMATION AND COMMUNICATION (*cont'd*)**3 3 1** (*cont'd*)**3 3 1 4** Newspapers and periodicals

Revised budget 2004	2003	2002
10 000	10 000	10 000

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

Revised budget 2004	2003	2002
150 000	105 000	60 000

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.

3 3 4 ***Round tables*****3 3 4 1** European round tables

Revised budget 2004	2003	2002
60 000	40 000	40 000

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

Revised budget 2004	2003	2002
10 000	20 000	46 000

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

Revised budget 2004	2003	2002
p.m.	30 000	p.m.

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.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 3 3 — INFORMATION AND COMMUNICATION (*cont'd*)3 3 5 *Publications and information*

3 3 5 1 Publications

Revised budget 2004	2003	2002
240 000	225 000	175 000

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.

3 3 5 2 Equal Voices: material for the media

Revised budget 2004	2003	2002
70 000	60 000	60 000

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

Revised budget 2004	2003	2002
p.m.	p.m.	p.m.

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

Revised budget 2004	2003	2002
50 000	5 000	5 000

This appropriation is intended to cover expenses relating to the use of electronic lines for the web facilities.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

Revised budget 2004	2003	2002
278 000	175 000	130 000

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.

3 4 0 2 Executive Board meetings

Revised budget 2004	2003	2002
35 000	30 000	28 000

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

Revised budget 2004	2003	2002
110 000	65 000	50 000

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

Revised budget 2004	2003	2002
320 000	215 000	308 000

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

Revised budget 2004	2003	2002
60 000	35 000	35 000

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)

Revised budget 2004	2003	2002
169 000	676 000	p.m.

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.

Establishment plan

Category and grade	Permanent posts			Temporary posts		
	2004	2003	2002	2004	2003	2002
A*16	—	—	—	—	—	—
A*15	—	—	—	1	1	1
A*14	—	—	—	—	—	—
A*13	—	—	—	—	—	—
A*12	—	—	—	5	5	4
A*11	—	—	—	—	—	—
A*10	—	—	—	6	6	6
A*9	—	—	—	—	—	—
A*8	—	—	—	—	—	—
A*7	—	—	—	—	—	—
A*6	—	—	—	—	—	—
A*5	—	—	—	—	—	—
Total A*	—	—	—	12	12	11
B*11	—	—	—	—	—	—
B*10	—	—	—	1	1	1
B*9	—	—	—	—	—	—
B*8	—	—	—	1	1	—
B*7	—	—	—	8	8	8
B*6	—	—	—	—	—	—
B*5	—	—	—	—	—	—
B*4	—	—	—	3	—	—
B*3	—	—	—	—	—	—
Total B*	—	—	—	13	10	9
C*7	—	—	—	—	—	—
C*6	—	—	—	1	1	1
C*5	—	—	—	1	1	—
C*4	—	—	—	6	6	6
C*3	—	—	—	—	—	—
C*2	—	—	—	1	—	—
C*1	—	—	—	—	—	—
Total C*	—	—	—	9	8	7
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	—
D*3	—	—	—	—	—	—
D*2	—	—	—	—	—	1
Total D*	—	—	—	—	—	1
Grand Total	—	—	—	34	30	28

