II

(Acts whose publication is not obligatory)

EUROPEAN PARLIAMENT

FINAL ADOPTION of amending budget No 5 of the European Union for the financial year 2004

(2004/377/EC, Euratom)

THE PRESIDENT OF THE EUROPEAN PARLIAMENT,

having regard to the Treaty establishing the European Community, and in particular Article 272(4), penultimate subparagraph, thereof,

having regard to the Treaty establishing the European Atomic Energy Community, and in particular Article 177 thereof,

having regard to Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 [1] on the Financial Regulation applicable to the general budget of the European Communities, and in particular Articles 37 and 38 thereof,

having regard to the general budget of the European Union for the financial year 2004 finally adopted on 18 December 2003 [2],

having regard to the resolution adopted by the European Parliament on 18 December 2003 on the draft general budget of the European Union for the financial year 2004, as amended by the Council,

having regard to the Interinstitutional Agreement of 6 May 1999 between the European Parliament, the Council and the Commission on budgetary discipline and improvement of the budgetary procedure [3],

having regard to Preliminary draft amending budget No 3/2004 of the European Union for the financial year 2004 presented by the Commission on 9 March 2004,

having regard to Draft amending budget No 3/2004 of the European Union for the financial year 2004 established by the Council on 26 March 2004,

having regard to the resolution adopted by the European Parliament on 1 April 2004 on Draft amending budget No 3/2004 to the budget of the European Union for the financial year 2004,

having regard to the amendments of 1 April 2004 by the European Parliament to Draft amending budget No 3/2004 to the budget of the European Union for the financial year 2004,

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[1] OJ L 248, 16.9.2002, p. 1.
[2] OJ L 53, 23.2.2004, p. 1.
[3] OJ C 172, 18.6.1999, p. 1. Agreement amended by Decision 2003/429/EC of the European Parliament and of the Council (OJ L 147, 14.6.2003, p. 25).

having regard to Rule 92 of and Annex IV to the Rules of Procedure of the European Parliament,

having regard to the letter of 16 April 2004 from the Council, informing the European Parliament that it had not modified Parliament's amendments,

the procedure laid down in Article 272 of the Treaty establishing the European Community and Article 177 of the Treaty establishing the European Atomic Energy Community having thus been completed,

DECLARES

Sole article

Amending budget No 5 of the European Union for the financial year 2004 has been finally adopted.

Done at Strasbourg on 21 April 2004.

The President

Pat COX

AMENDING BUDGET N° 5
FOR THE FINANCIAL YEAR 2004

GENERAL STATEMENT OF REVENUE
GENERAL STATEMENT OF REVENUE AND EXPENDITURE BY HEADING

SECTION II - COUNCIL

SECTION III - COMMISSION

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SECTION VI - ECONOMIC AND SOCIAL COMMITTEE

SECTION VII - COMMITTEE OF THE REGIONS

SECTION VIII - EUROPEAN OMBUDSMAN

SECTION 1 — VOLUME 1 - GENERAL STATEMENT OF REVENUE

PART A — A. FINANCING OF THE GENERAL BUDGET

1 Annex A-2 — FINANCING OF THE GENERAL BUDGET

Appropriations to be covered during the financial year 2004 pursuant to Article 1 of Council Decision 2000/597/EC, Euratom of 29 September 2000 on the system of the European Communities' own resources

EXPENDITURE

Description	Budget 2004[1]	Budget 2003[2]	Change (%)
1. Agriculture	45 693 285 000	44 780 450 000	+ 2,04
2. Structural operations	30 822 302 882	28 173 097 000	+ 9,40
3. Internal policies	7 510 377 641	6 198 406 000	+ 21,17
4. External action	4 950 907 978	4 694 010 314	+ 5,47
5. Administration	6 124 836 862	5 381 971 098	+ 13,80
6. Reserves	442 000 000	434 000 000	+ 1,84
7. Pre-accession aid	2 856 200 000	2 862 902 686	- 0,23
8. Compensations	1 409 545 056	—	+100,00
Total expenditure[3]	99 809 455 419	92 524 837 098	+ 7,87

[1] Includes AB No 1, 2 and 3/2004.
[2] The figures in this column correspond to those of the 2003 budget (OJ L 54, 28.2.2003, p. 1) and amending budgets No 1, 2, 3, 4, 5, 6 and 7/2003.
[3] The third paragraph of Article 268 of the Treaty establishing the European Community reads: 'The revenue and expenditure shown in the budget shall be in balance,.

REVENUE

Description	Budget 2004[4]	Budget 2003[5]	Change (%)
Miscellaneous revenue (Titles 4 to 9)	817 201 753	837 078 989	- 2,37
Surplus available from the preceding financial year (Chapter 3 0, Article 3 0 0)	p.m.	7 413 481 988	-100,00
Surplus of own resources resulting from a transfer from EAGGF Guarantee Section chapters (Chapter 3 0, Article 3 0 1)	p.m.	p.m.	
Surplus of own resources resulting from the repayment of the surplus of the Guarantee Fund for external actions (Chapter 3 0, Article 3 0 2)	p.m.	263 330 000	-100,00
Balance of own resources accruing from VAT and GNP/GNI-based own resources for earlier years (Chapters 3 1 and 3 2)	p.m.	p.m.	
Total revenue for Titles 3 to 9	817 201 753	8 513 890 977	- 90,40
Net amount of customs duties, agricultural duties and sugar levies (Chapters 1 0, 1 1 and 1 2)	11 373 825 000	10 906 200 000	+ 4,29
VAT own resources at the uniform rate (tables 1 and 2, Chapter 1 3)	14 324 133 088	21 748 030 275	- 34,14
Remainder to be financed by the additional resource (GNI own resources, tables 3 and 4, Chapter 1 4)	73 294 295 578	51 356 715 846	+ 42,72
Appropriations to be covered by the own resources referred to in Article 2 of Decision 2000/597/EC, Euratom[6]	98 992 253 666	84 010 946 121	+ 17,83
Total revenue[7]	99 809 455 419	92 524 837 098	+ 7,87

[4] Includes AB No 1, 2 and 3/2004.

[5] The figures in this column correspond to those of the 2003 budget (OJ L 54, 28.2.2003, p. 1) and amending budgets No 1, 2, 3, 4, 5, 6 and 7/2003.

[6] The own resources for draft budget 2004 are determined on the basis of the budget forecasts adopted at the 128th meeting of the Advisory Committee on Own Resources on 23 April 2003.

[7] The third paragraph of Article 268 of the Treaty establishing the European Community reads: 'The revenue and expenditure shown in the budget shall be in balance,.

TABLE 1

Calculation of capping of harmonised value added tax (VAT) bases pursuant to Article 2(1)(c) of Decision 2000/597/EC, Euratom

Member State	1 % of non-capped VAT base[8]	1 % of gross national income	1 % of reduced gross national income[9]	Capping rate (in %)	1 % of reduced gross national income multiplied by capping rate	1 % of capped VAT base[10], [11]	Member States whose VAT base is capped
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Belgium	1 136 005 000	2 851 850 000	2 851 850 000	50	1 425 925 000	1 136 005 000	
Czech Republic	251 390 334	754 171 000	502 780 667	50	251 390 334	251 390 334	République Tchèque
Denmark	769 837 000	1 965 545 000	1 965 545 000	50	982 772 500	769 837 000	
Germany	9 862 567 000	21 995 480 000	21 995 480 000	50	10 997 740 000	9 862 567 000	
Estonia	25 609 667	76 829 000	51 219 333	50	25 609 667	25 609 667	Estonie
Greece	839 136 000	1 636 305 000	1 636 305 000	50	818 152 500	818 152 500	Greece
Spain	4 384 805 000	7 692 360 000	7 692 360 000	50	3 846 180 000	3 846 180 000	Spain
France	7 592 565 000	16 322 194 000	16 322 194 000	50	8 161 097 000	7 592 565 000	
Ireland	669 530 000	1 191 290 000	1 191 290 000	50	595 645 000	595 645 000	Ireland
Italy	5 111 376 000	13 484 519 000	13 484 519 000	50	6 742 259 500	5 111 376 000	
Cyprus	40 534 334	121 603 000	81 068 667	50	40 534 334	40 534 334	Chypre
Latvia	27 922 000	96 620 000	64 413 333	50	32 206 667	27 922 000	
Lithuania	55 132 000	165 396 000	110 264 000	50	55 132 000	55 132 000	Lituanie
Luxembourg	148 070 000	210 860 000	210 860 000	50	105 430 000	105 430 000	Luxembourg
Hungary	243 472 334	730 417 000	486 944 667	50	243 472 334	243 472 334	Hongrie
Malta	14 767 000	44 301 000	29 534 000	50	14 767 000	14 767 000	Malte
Netherlands	2 284 080 000	4 749 115 000	4 749 115 000	50	2 374 557 500	2 284 080 000	
Austria	1 079 955 000	2 271 675 000	2 271 675 000	50	1 135 837 500	1 079 955 000	
Poland	638 935 667	1 916 807 000	1 277 871 333	50	638 935 667	638 935 667	Pologne
Portugal	854 964 000	1 367 850 000	1 367 850 000	50	683 925 000	683 925 000	Portugal
Slovenia	90 193 000	270 579 000	180 386 000	50	90 193 000	90 193 000	Slovénie
Slovakia	109 203 334	327 610 000	218 406 667	50	109 203 334	109 203 334	Slovaquie
Finland	610 760 000	1 491 690 000	1 491 690 000	50	745 845 000	610 760 000	
Sweden	1 149 065 000	2 731 903 000	2 731 903 000	50	1 365 951 500	1 149 065 000	
United Kingdom	8 311 547 000	16 925 413 000	16 925 413 000	50	8 462 706 500	8 311 547 000	
Total	46 301 421 670	101 392 382 000	99 890 937 667		49 945 468 837	45 454 249 170	

[8] The VAT bases of the new Member States have been estimated as though they were capped except in the case of Latvia. As with the GNI, a reduction of one third has been applied to Latvia's base to take account of the fact that the Accession Treaty will take effect on 1 May 2004.

[9] The GNI bases of the ten new Member States have been reduced by one third to limit their contributions in view of the fact that the Accession Treaty will take effect on 1 May 2004.

[10] The VAT bases of the new Member States have been estimated as though they were capped except in the case of Latvia. As with the GNI, a reduction of one third has been applied to Latvia's base to take account of the fact that the Accession Treaty will take effect on 1 May 2004.

[11] The base to be used does not exceed 50 % of GNI.

Calculation of the uniform call rate for VAT own resources (Article 2(4) of Decision 2000/597/EC, Euratom):

Uniform rate (%) = Maximum call rate – frozen rate

A. The maximum call rate is set at 0,50 % for 2004.

B. Determination of the rate frozen by the correction of budgetary imbalances granted to the United Kingdom (Article 2(4)(b) of Decision 2000/597/EC, Euratom):

(1) calculation of the theoretical share of the countries with a restricted financial burden:

In accordance with Article 5(1) of Decision 2000/597/EC, Euratom, the financial contribution of Germany (DE), the Netherlands (NL), Austria (AT) and Sweden (SE) is restricted to a quarter of their normal contribution.

Formula for a country with a restricted financial burden, for example Germany:

Germany´s theoretical VAT contribution = [Germany´s capped VAT base / (EU capped VAT base - UK capped VAT base)] x 1/4 x United Kingdom correction

Example: Germany:

Contribution 'TVA, théorique de l'Allemagne = 9 862 567 000 / (45 454 249 170 - 8 311 547 000) × 1/4 × 4 659 749 907 = 309 327 896,033845

(2) calculation of the frozen rate

Frozen rate = [United Kingdom correction – theoretical VAT contributions (D + NL + A + S)] / [EU capped VAT base - capped VAT bases (United Kingdom + D + NL + A + S)]

Frozen rate = 4 659 749 907 - (309 327 896,033845 + 71 637 501,7551702 + 33 871 527,3580631 + 36 039 081,7984942)] / [45 454 249 170 - (8 311 547 000 + 9 862 567 000 + 2 284 080 000 + 1 079 955 000 + 1 149 065 000)]

Frozen rate = 0,184867017976958 %

Uniform rate

0,50 % - 0,184867017976958 % = 0,315132982023042 %

TABLE 2

Breakdown of own resources accruing from VAT pursuant to Article 2(1)(c) of Decision 2000/597/EC, Euratom (Chapter 1 3)

Member State	1 % of capped VAT base[12]	Maximum VAT call rate (in %)	Uniform rate of VAT own resources (in %)	VAT own resources at uniform rate
	(1)	(2)	(3)	(4) = (1) × (3)
Belgium	1 136 005 000	0,50	0,315132982	357 992 643
Czech Republic	251 390 334	0,50	0,315132982	79 221 386
Denmark	769 837 000	0,50	0,315132982	242 601 029
Germany	9 862 567 000	0,50	0,315132982	3 108 020 149
Estonia	25 609 667	0,50	0,315132982	8 070 451
Greece	818 152 500	0,50	0,315132982	257 826 837
Spain	3 846 180 000	0,50	0,315132982	1 212 058 173
France	7 592 565 000	0,50	0,315132982	2 392 667 650
Ireland	595 645 000	0,50	0,315132982	187 707 385
Italy	5 111 376 000	0,50	0,315132982	1 610 763 161
Cyprus	40 534 334	0,50	0,315132982	12 773 706
Latvia	27 922 000	0,50	0,315132982	8 799 143
Lithuania	55 132 000	0,50	0,315132982	17 373 912
Luxembourg	105 430 000	0,50	0,315132982	33 224 470
Hungary	243 472 334	0,50	0,315132982	76 726 163
Malta	14 767 000	0,50	0,315132982	4 653 569
Netherlands	2 284 080 000	0,50	0,315132982	719 788 942
Austria	1 079 955 000	0,50	0,315132982	340 329 440
Poland	638 935 667	0,50	0,315132982	201 349 702
Portugal	683 925 000	0,50	0,315132982	215 527 325
Slovenia	90 193 000	0,50	0,315132982	28 422 789
Slovakia	109 203 334	0,50	0,315132982	34 413 572
Finland	610 760 000	0,50	0,315132982	192 470 620
Sweden	1 149 065 000	0,50	0,315132982	362 108 280
United Kingdom	8 311 547 000	0,50	0,315132982	2 619 242 591
Total	45 454 249 170			14 324 133 088

[12] The VAT bases of the new Member States have been estimated as though they were capped except in the case of Latvia.

TABLE 3

Determination of uniform rate and breakdown of resources based on gross national income pursuant to Article 2(1)(d) of Decision 2000/597/EC, Euratom (Chapter 1 4)

Member State	1 % of reduced gross national income[13]	Uniform rate of 'additional base„ own resources	'Additional base„ own resources at uniform rate
	(1)	(2)	(3) = (1) × (2)
Belgium	2 851 850 000		2 092 525 526
Czech Republic	502 780 667		368 911 892
Denmark	1 965 545 000		1 442 205 265
Germany	21 995 480 000		16 139 033 731
Estonia	51 219 333		37 581 837
Greece	1 636 305 000		1 200 627 656
Spain	7 692 360 000		5 644 216 790
France	16 322 194 000		11 976 298 746
Ireland	1 191 290 000		874 100 929
Italy	13 484 519 000		9 894 174 030
Cyprus	81 068 667		59 483 583
Latvia	64 413 333	0,7337432[14]	47 262 845
Lithuania	110 264 000		80 905 459
Luxembourg	210 860 000		154 717 090
Hungary	486 944 667		357 292 335
Malta	29 534 000		21 670 371
Netherlands	4 749 115 000		3 484 630 805
Austria	2 271 675 000		1 666 826 068
Poland	1 277 871 333		937 629 392
Portugal	1 367 850 000		1 003 650 627
Slovenia	180 386 000		132 357 000
Slovakia	218 406 667		160 254 405
Finland	1 491 690 000		1 094 517 384
Sweden	2 731 903 000		2 004 515 231
United Kingdom	16 925 413 000		12 418 906 581
Total	99 890 937 667		73 294 295 578

[13] The GNI bases of the ten new Member States have been reduced by one third to limit their contributions in view of the fact that the Accession Treaty will take effect on 1 May 2004.

[14] Calculation of rate: (73 294 295 578) / (99 890 937 667) = 0,73374319322476 %

TABLE 4

GNI-based own resources - Financing of reserves (Article 2(1)(d) and Article 6 of Decision 2000/597/EC, Euratom) (Chapter 1 4)

Member State	Reserve for loans and loan guarantees	Reserve for emergency aid.	GNI own resources excluding reserves	GNI own resources at uniform rate
	(1)	(2)	(3)	(4) = (1) + (2) + (3)
Belgium	6 309 470	6 309 470	2 079 906 586	2 092 525 526
Czech Republic	1 112 358	1 112 358	366 687 176	368 911 892
Denmark	4 348 597	4 348 597	1 433 508 071	1 442 205 265
Germany	48 663 087	48 663 087	16 041 707 557	16 139 033 731
Estonia	113 318	113 318	37 355 201	37 581 837
Greece	3 620 182	3 620 182	1 193 387 292	1 200 627 656
Spain	17 018 677	17 018 677	5 610 179 436	5 644 216 790
France	36 111 433	36 111 433	11 904 075 880	11 976 298 746
Ireland	2 635 625	2 635 625	868 829 679	874 100 929
Italy	29 833 324	29 833 324	9 834 507 382	9 894 174 030
Cyprus	179 357	179 357	59 124 869	59 483 583
Latvia	142 509	142 509	46 977 827	47 262 845
Lithuania	243 949	243 949	80 417 561	80 905 459
Luxembourg	466 509	466 509	153 784 072	154 717 090
Hungary	1 077 323	1 077 323	355 137 689	357 292 335
Malta	65 341	65 341	21 539 689	21 670 371
Netherlands	10 507 003	10 507 003	3 463 616 799	3 484 630 805
Austria	5 025 883	5 025 883	1 656 774 302	1 666 826 068
Poland	2 827 179	2 827 179	931 975 034	937 629 392
Portugal	3 026 249	3 026 249	997 598 129	1 003 650 627
Slovenia	399 088	399 088	131 558 824	132 357 000
Slovakia	483 206	483 206	159 287 993	160 254 405
Finland	3 300 234	3 300 234	1 087 916 916	1 094 517 384
Sweden	6 044 097	6 044 097	1 992 427 037	2 004 515 231
United Kingdom	37 446 002	37 446 002	12 344 014 577	12 418 906 581
Total	221 000 000	221 000 000	72 852 295 578	73 294 295 578
Percentage of '1 % of reduced GNI'[15]	0,0022	0,0022	0,7293	0,7337

[15] The GNI bases of the ten new Member States have been reduced by one third to limit their contributions in view of the fact that the Accession Treaty will take effect on 1 May 2004.

TABLE 5

Correction of budgetary imbalances for the United Kingdom for 2003 pursuant to Article 4 of Decision 2000/597/EC, Euratom (Chapter 1 5)

Description	Coefficient (%)[16]	Amount
1. United Kingdom's share (in %) of total non-capped VAT bases	19,27 %	
2. United Kingdom's share (in %) of total allocated expenditure	8,88 %	
3. (1) — (2)	10,38 %	
4. Total allocated expenditure		78 012 899 288
5. (3) × (4)		8 101 226 495
6. 0,66 × (5) = initial amount		5 346 809 487
7. Benefit for the United Kingdom [17]		620 520 210
8. Basic compensation for the United Kingdom = (6) – (7)		4 726 289 277
9. Windfall gains deriving from traditional own resources[18]		66 539 370
10. Correction for the United Kingdom = (8) – (9)		4 659 749 907

[16] Rounded figures.

[17] This is the benefit the United Kingdom derives from the present own resources system in relation to earlier systems as a result of the introduction of the GNP/GNI resource and the capping of VAT bases.

[18] These windfall gains are the benefit the United Kingdom derives from the present own resources system in relation to earlier systems as a result of the increase since 2001 in the percentage of traditional own resources that Member States retain to cover their collection costs.

TABLE 6

Calculation of the financing of the correction for the United Kingdom amounting to – EUR 4 659 749 907 (Chapter 1 5)

Member State	Percentage share of reduced GNI base[19]	Shares without the United Kingdom	Shares without Germany, the Netherlands, Austria, Sweden and the United Kingdom	Three quarters of the share of Germany, the Netherlands, Austria and Sweden in column 2	Column 4 distributed in accordance with column 3	Financing scale	Financing scale applied to the correction
	(1)	(2)	(3)	(4)	(5)	(6) = (2) + (4) + (5)	(7)
Belgium	2,85	3,44	5,57		1,60	5,04	234 639 250
Czech Republic	0,50	0,61	0,98		0,28	0,89	41 366 860
Denmark	1,97	2,37	3,84		1,10	3,47	161 717 483
Germany	22,02	26,51	0,00	-19,88	0,00	6,63	308 843 451
Estonia	0,05	0,06	0,10		0,03	0,09	4 214 130
Greece	1,64	1,97	3,19		0,92	2,89	134 628 882
Spain	7,70	9,27	15,02		4,31	13,58	632 897 796
France	16,34	19,67	31,87		9,15	28,82	1 342 927 347
Ireland	1,19	1,44	2,33		0,67	2,10	98 014 760
Italy	13,50	16,25	26,33		7,56	23,81	1 109 454 362
Cyprus	0,08	0,10	0,16		0,05	0,14	6 670 018
Latvia	0,06	0,08	0,13		0,04	0,11	5 299 681
Lithuania	0,11	0,13	0,22		0,06	0,19	9 072 098
Luxembourg	0,21	0,25	0,41		0,12	0,37	17 348 750
Hungary	0,49	0,59	0,95		0,27	0,86	40 063 934
Malta	0,03	0,04	0,06		0,02	0,05	2 429 944
Netherlands	4,75	5,72	0,00	-4,29	0,00	1,43	66 683 385
Austria	2,27	2,74	0,00	-2,05	0,00	0,68	31 897 096
Poland	1,28	1,54	2,49		0,72	2,26	105 138 339
Portugal	1,37	1,65	2,67		0,77	2,42	112 541 437
Slovenia	0,18	0,22	0,35		0,10	0,32	14 841 466
Slovakia	0,22	0,26	0,43		0,12	0,39	17 969 661
Finland	1,49	1,80	2,91		0,84	2,63	122 730 516
Sweden	2,73	3,29	0,00	-2,47	0,00	0,82	38 359 261
United Kingdom	16,94	0,00	0,00		0,00	0,00	0
Total	100,00	100,00	100,00	-28,70	28,70	100,00	4 659 749 907

The calculations are made to 15 decimal places.

[19] The GNI bases of the ten new Member States have been reduced by one third to limit their contributions in view of the fact that the Accession Treaty will take effect on 1 May 2004.

TABLE 7

Summary of financing of the general budget by type of own resource and by Member State

Member State	Net agricultural duties (75 %)	Net sugar and isoglucose levies (75 %)	Net customs duties (75 %)	Total net traditional own resources (75 %)	VAT own resources at uniform rate	GNI own resources excluding reserves	GNI own resources, reserves	Correction for the United Kingdom	Total own resrouces[20]
	(1)	(2)	(3)	(4) = (1) + (2) + (3)	(5)	(6)	(7)	(8)	(9) = (4) + (5) + (6) + (7) + (8)
Belgium	16 125 000	21 000 000	1 026 450 000	1 063 575 000	357 992 643	2 079 906 586	12 618 940	234 639 250	3 748 732 419
Czech Republic	4 575 000		50 475 000	55 050 000	79 221 386	366 687 176	2 224 716	41 366 860	544 550 138
Denmark	5 175 000	12 225 000	197 025 000	214 425 000	242 601 029	1 433 508 071	8 697 194	161 717 483	2 060 948 777
Germany	101 550 000	129 675 000	2 091 225 000	2 322 450 000	3 108 020 149	16 041 707 557	97 326 174	308 843 451	21 878 347 331
Estonia	600 000		6 675 000	7 275 000	8 070 451	37 355 201	226 636	4 214 130	57 141 418
Greece	8 475 000	4 725 000	132 075 000	145 275 000	257 826 837	1 193 387 292	7 240 364	134 628 882	1 738 358 375
Spain	26 850 000	9 600 000	676 875 000	713 325 000	1 212 058 173	5 610 179 436	34 037 354	632 897 796	8 202 497 759
France	93 375 000	97 500 000	898 275 000	1 089 150 000	2 392 667 650	11 904 075 880	72 222 866	1 342 927 347	16 801 043 743
Ireland	525 000	2 850 000	103 275 000	106 650 000	187 707 385	868 829 679	5 271 250	98 014 760	1 266 473 074
Italy	51 150 000	24 600 000	984 150 000	1 059 900 000	1 610 763 161	9 834 507 382	59 666 648	1 109 454 362	13 674 291 553
Cyprus	900 000		9 450 000	10 350 000	12 773 706	59 124 869	358 714	6 670 018	89 277 307
Latvia	450 000		5 100 000	5 550 000	8 799 143	46 977 827	285 018	5 299 681	66 911 669
Lithuania	1 575 000		17 025 000	18 600 000	17 373 912	80 417 561	487 898	9 072 098	125 951 469
Luxembourg	150 000		12 750 000	12 900 000	33 224 470	153 784 072	933 018	17 348 750	218 190 310
Hungary	7 200 000		78 975 000	86 175 000	76 726 163	355 137 689	2 154 646	40 063 934	560 257 432
Malta	525 000		5 400 000	5 925 000	4 653 569	21 539 689	130 682	2 429 944	34 678 884
Netherlands	142 050 000	23 700 000	1 021 875 000	1 187 625 000	719 788 942	3 463 616 799	21 014 006	66 683 385	5 458 728 132
Austria	7 575 000	9 675 000	159 300 000	176 550 000	340 329 440	1 656 774 302	10 051 766	31 897 096	2 215 602 604
Poland	8 400 000		92 625 000	101 025 000	201 349 702	931 975 034	5 654 358	105 138 339	1 345 142 433
Portugal	14 325 000	375 000	93 825 000	108 525 000	215 527 325	997 598 129	6 052 498	112 541 437	1 440 244 389
Slovenia	1 275 000		14 100 000	15 375 000	28 422 789	131 558 824	798 176	14 841 466	190 996 255
Slovakia	2 325 000		25 125 000	27 450 000	34 413 572	159 287 993	966 412	17 969 661	240 087 638
Finland	2 625 000	2 175 000	75 300 000	80 100 000	192 470 620	1 087 916 916	6 600 468	122 730 516	1 489 818 520
Sweden	10 350 000	5 475 000	265 350 000	281 175 000	362 108 280	1 992 427 037	12 088 194	38 359 261	2 686 157 772
United Kingdom	350 850 000	16 350 000	2 112 225 000	2 479 425 000	2 619 242 591	12 344 014 577	74 892 004	-4 659 749 907	12 857 824 265
Total	858 975 000	359 925 000	10 154 925 000	11 373 825 000	14 324 133 088	72 852 295 578	442 000 000	0	98 992 253 666

[20] Total own resources as percentage of GNI: (98.919.910.139) / (10.139.238.200.000) = 0,98 %; own resources ceiling as percentage of GNI: 1,24 %.

PART B — B. GENERAL STATEMENT OF REVENUE BY BUDGET HEADING

REVENUE —

TITLE 1 — OWN RESOURCES

Figures

Title Chapter	Heading	Budget 2004	Amending budget No. 5	New amount
1 0	AGRICULTURAL DUTIES ESTABLISHED BY THE INSTITUTIONS OF THE EUROPEAN COMMUNITIES IN RESPECT OF TRADE WITH NON-MEMBER COUNTRIES UNDER THE COMMON AGRICULTURAL POLICY (ARTICLE 2(1)(a) OF DECISION 2000/597/EC, EURATOM)	858 975 000		858 975 000
1 1	LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR (ARTICLE 2(1)(a) OF DECISION 2000/597/EC, EURATOM)	359 925 000		359 925 000
1 2	CUSTOMS DUTIES AND OTHER DUTIES REFERRED TO IN ARTICLE 2(1)(b) OF DECISION 2000/597/EC, EURATOM	10 154 925 000		10 154 925 000
1 3	OWN RESOURCES ACCRUING FROM VALUE ADDED TAX PURSUANT TO ARTICLE 2(1)(c) OF DECISION 2000/597/EC, EURATOM	14 324 133 088		14 324 133 088
1 4	OWN RESOURCES BASED ON GROSS NATIONAL INCOME PURSUANT TO ARTICLE 2(1)(d) AND ARTICLE 6 OF DECISION 2000/597/EC, EURATOM	73 221 952 051	72 343 527	73 294 295 578
1 5	CORRECTION OF BUDGETARY IMBALANCES	0		0
1 9	COSTS INCURRED BY THE MEMBER STATES IN THE COLLECTION OF OWN RESOURCES	—		—
	Title 1 — Total	**98 919 910 139**	**72 343 527**	**98 992 253 666**

CHAPTER 1 4 — OWN RESOURCES BASED ON GROSS NATIONAL INCOME PURSUANT TO ARTICLE 2(1)(D) AND ARTICLE 6 OF DECISION 2000/597/EC, EURATOM

Figures

Title Chapter Article Item	Heading	Budget 2004	Amending budget No. 5	New amount
1 4	OWN RESOURCES BASED ON GROSS NATIONAL INCOME PURSUANT TO ARTICLE 2(1)(d) AND ARTICLE 6 OF DECISION 2000/597/EC, EURATOM			
1 4 0	Own resources based on gross national income pursuant to Article 2(1)(d) and Article 6 of Decision 2000/597/EC, Euratom			
1 4 0 0	Own resources based on gross national income pursuant to Article 2(1)(d) of Decision 2000/597/EC, Euratom, with the exception of those corresponding to the reserve for loan guarantees and the reserve for emergency aid	72 779 952 051	72 343 527	72 852 295 578
1 4 0 1	Own resources based on gross national income pursuant to Article 2(1)(d) and Article 6 of Decision 2000/597/EC, Euratom, corresponding to the European Agricultural Guidance and Guarantee Fund Guarantee Section monetary reserve	—		—
1 4 0 2	Own resources based on gross national income pursuant to Article 2(1)(d) and Article 6 of Decision 2000/597/EC, Euratom, corresponding to the reserve for loans and loan guarantees	221 000 000		221 000 000
1 4 0 3	Own resources based on gross national income pursuant to Article 2(1)(d) and Article 6 of Decision 2000/597/EC, Euratom, corresponding to the emergency aid reserve	221 000 000		221 000 000
	Article 1 4 0 — Subtotal	**73 221 952 051**	**72 343 527**	**73 294 295 578**
	Chapter 1 4 — Total	**73 221 952 051**	**72 343 527**	**73 294 295 578**

Article 1 4 0 — Own resources based on gross national income pursuant to Article 2(1)(d) and Article 6 of Decision 2000/597/EC, Euratom

Item 1 4 0 0 — Own resources based on gross national income pursuant to Article 2(1)(d) of Decision 2000/597/EC, Euratom, with the exception of those corresponding to the reserve for loan guarantees and the reserve for emergency aid

Figures

Budget 2004	Amending budget No. 5	New amount
72 779 952 051	72 343 527	72 852 295 578

Remarks

Council Decision 2000/597/EC, Euratom of 29 September 2000 on the system of the Communities´ own resources (OJ L 253, 7.10.2000, p. 42), and in particular Article 2(1)(d) thereof.

The rate, excluding the loan guarantee reserve and the emergency aid reserve, to be applied to Member States´ gross national income for this financial year is 0,7293 %.

Member State	Budget 2004	Amending budget No. 5	New amounts
Belgium	2 077 841 204	2 065 382	2 079 906 586
Czech Republic	366 323 050	364 126	366 687 176
Denmark	1 432 084 574	1 423 497	1 433 508 071
Germany	16 025 777 875	15 929 682	16 041 707 557
Estonia	37 318 107	37 094	37 355 201
Greece	1 192 202 239	1 185 053	1 193 387 292
Spain	5 604 608 435	5 571 001	5 610 179 436
France	11 892 254 937	11 820 943	11 904 075 880
Ireland	867 966 917	862 762	868 829 679
Italy	9 824 741 555	9 765 827	9 834 507 382
Cyprus	59 066 157	58 712	59 124 869
Latvia	46 931 177	46 650	46 977 827
Lithuania	80 337 705	79 856	80 417 561
Luxembourg	153 631 362	152 710	153 784 072
Hungary	354 785 031	352 658	355 137 689
Malta	21 518 300	21 389	21 539 689
Netherlands	3 460 177 371	3 439 428	3 463 616 799
Austria	1 655 129 098	1 645 204	1 656 774 302
Poland	931 049 568	925 466	931 975 034
Portugal	996 607 498	990 631	997 598 129
Slovenia	131 428 184	130 640	131 558 824
Slovakia	159 129 818	158 175	159 287 993
Finland	1 086 836 597	1 080 319	1 087 916 916
Sweden	1 990 448 524	1 978 513	1 992 427 037
United Kingdom	12 331 756 768	12 257 809	12 344 014 577
Item 1 4 0 0 Total	72 779 952 051	72 343 527	72 852 295 578

TITLE 4 — MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

Figures

Title Chapter	Heading	Budget 2004	Amending budget No. 5	New amount
4 0	DEDUCTIONS FROM REMUNERATION	669 699 187	11 453 221	681 152 408
	Title 4 — Total	**669 699 187**	**11 453 221**	**681 152 408**

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

Figures

Title Chapter Article Item	Heading	Budget 2004	Amending budget No. 5	New amount
4 0	DEDUCTIONS FROM REMUNERATION			
4 0 0	Proceeds of the tax on the salaries, wages and allowances of members of the institutions, officials, other servants and persons in receipt of a pension, and members of the governing bodies of the European Investment Bank, the European Central Bank, the European Investment Fund, their staff and persons in receipt of a pension	447 794 642	7 642 489	455 437 131
	Article 4 0 0 — Subtotal	**447 794 642**	**7 642 489**	**455 437 131**
4 0 1	Staff contributions to the pension scheme	201 933 453	3 340 396	205 273 849
	Article 4 0 1 — Subtotal	**201 933 453**	**3 340 396**	**205 273 849**
4 0 3	Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment	p.m.		p.m.
	Article 4 0 3 — Subtotal	**p.m.**		**p.m.**
4 0 4	Proceeds of the special levy from the salaries of members of the institutions, officials and other servants in active employment	19 971 092	470 336	20 441 428
	Article 4 0 4 — Subtotal	**19 971 092**	**470 336**	**20 441 428**
	Chapter 4 0 — Total	**669 699 187**	**11 453 221**	**681 152 408**

Article 4 0 0 — Proceeds of the tax on the salaries, wages and allowances of members of the institutions, officials, other servants and persons in receipt of a pension, and members of the governing bodies of the European Investment Bank, the European Central Bank, the European Investment Fund, their staff and persons in receipt of a pension

Figures

Budget 2004	Amending budget No. 5	New amount
447 794 642	7 642 489	455 437 131

Remarks

Protocol on the privileges and immunities of the European Communities, and in particular Article 13 thereof.

Council Regulation No 422/67/EEC, 5/67/Euratom of 25 July 1967 determining the emoluments of the President and Members of the Commission and of the President, Judges, Advocates-General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, ECSC, Euratom) No 2778/98 (OJ L 347, 23.12.1998, p. 1).

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8), as last amended by Regulation (EC, ECSC, Euratom) No 2459/98 (OJ L 307, 17.11.1998, p. 3).

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).

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), as last amended by Regulation (EC, Euratom, ECSC) No 840/95 (OJ L 85, 19.4.1995, p. 10).

Beginning in July 2000, the Board of Governors of the European Investment Bank decided to apply the Bank's specific indexing arrangement exclusively to salaries and to retain the indexing arrangement decided by the Council of the European Union, which applies to all the other institutions, for the income bands for the purposes of applying the Community tax.

Parliament		42 899 120
Council		23 433 000
Commission		329 471 460
— administration	(260 687 000)	
— research and technological development	(38 703 000)	
— European Agency for Reconstruction	(1 100 420)	
— European Aviation Safety Agency	(p.m.)	
— European Agency for Safety and Health at Work	(178 401)	
— European Maritime Safety Agency	(p.m.)	
— European Environment Agency	(993 631)	
— European Agency for the Evaluation of Medicinal Products	(2 613 069)	
— European Food Safety Authority	(p.m.)	
— Translation Centre for the bodies of the European Union	(617 000)	
— European Centre for the Development of Vocational Training	(484 473)	
— Eurojust	(p.m.)	
— European Training Foundation	(453 067)	
— European Foundation for the Improvement of Living and Working Conditions	(574 805)	
— European Monitoring Centre for Drugs and Drug Addiction	(362 454)	
— European Monitoring Centre on Racism and Xenophobia	(132 992)	
— Community Plant Variety Office	(191 925)	
— Office for Administration and Payment of Individual Entitlements	(3 910 000)	
— Office for Harmonization in the Internal Market	(2 555 238)	
— European Personnel Selection Office	(1 220 000)	
— Publications Office	(2 630 604)	
— European Anti-fraud Office	(2 819 381)	
— Infrastructure and Logistics Office in Brussels	(6 645 000)	
— Infrastructure and Logistics Office in Luxembourg	(2 599 000)	
Court of Justice		16 056 000
Court of Auditors		6 899 597
European Economic and Social Committee		4 030 027
Committee of the Regions		2 053 000

Ombudsman	343 927
European Data-protection Supervisor	76 000
European Investment Bank	20 850 000
European Central Bank	8 900 000
European Investment Fund	425 000
Total	455 437 131

Article 4 0 1 — Staff contributions to the pension scheme

Figures

Budget 2004	Amending budget No. 5	New amount
201 933 453	3 340 396	205 273 849

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 83(2) thereof.

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. 1), as last amended by Regulation (Euratom, ECSC, EEC) No 680/87 (OJ L 72, 14.3.1987, p. 15).

Parliament		25 483 016
Council		16 100 000
Commission		146 676 364
— administration	(102 050 000)	
— research and technological development	(27 141 000)	
— European Agency for Reconstruction	(782 179)	
— European Aviation Safety Agency	(p.m.)	
— European Agency for Safety and Health at Work	(144 369)	
— European Maritime Safety Agency	(p.m.)	
— European Environment Agency	(485 932)	
— European Agency for the Evaluation of Medicinal Products	(1 245 457)	
— European Food Safety Authority	(p.m.)	
— Translation Centre for the bodies of the European Union	(585 000)	
— European Centre for the Development of Vocational Training	(406 231)	
— Eurojust	(p.m.)	
— European Training Foundation	(316 151)	
— European Foundation for the Improvement of Living and Working Conditions	(400 349)	
— European Monitoring Centre for Drugs and Drug Addiction	(306 320)	
— European Monitoring Centre on Racism and Xenophobia	(96 647)	
— Community Plant Variety Office	(131 809)	
— Office for Administration and Payment of Individual Entitlements	(1 480 000)	
— Office for Harmonization in the Internal Market	(2 504 025)	

— European Personnel Selection Office	(402 000)	
— Publications Office	(2 995 321)	
— European Anti-fraud Office	(1 787 574)	
— Infrastructure and Logistics Office in Brussels	(2 433 000)	
— Infrastructure and Logistics Office in Luxembourg	(983 000)	
Court of Justice		7 940 000
Court of Auditors		4 033 566
European Economic and Social Committee		3 149 608
Committee of the Regions		1 704 000
Ombudsman		177 295
European Data-protection Supervisor		10 000
	Total	205 273 849

Article 4 0 4 — Proceeds of the special levy from the salaries of members of the institutions, officials and other servants in active employment

Figures

Budget 2004	Amending budget No. 5	New amount
19 971 092	470 336	20 441 428

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 66a thereof, as amended by Regulation (EC) No ... (OJ L ..., ..., p. ...).

Council Regulation No 422/67/EEC, No 5/67/Euratom of 25 July 1967 determining the emoluments of the President and Members of the Commission, and of the President, Judges, Advocates-General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, ECSC, Euratom) No 2778/98 (OJ L 347, 23.12.1998, p. 1).

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), as last amended by Regulation (EC, Euratom, ECSC) No 840/95 (OJ L 85, 19.4.1995, p. 10).

Parliament		2 213 793
Council		1 508 953
Commission		15 134 492
— administration	(12 173 000)	
— research and technological development	(1 136 326)	
— European Agency for Reconstruction	(95 259)	
— European Aviation Safety Agency	(p.m.)	
— European Agency for Safety and Health at Work	(15 835)	
— European Maritime Safety Agency	(p.m.)	

— European Environment Agency	(48 458)	
— European Agency for the Evaluation of Medicinal Products	(99 744)	
— European Food Safety Authority	(p.m.)	
— Translation Centre for the bodies of the European Union	(56 043)	
— European Centre for the Development of Vocational Training	(41 214)	
— Eurojust	(p.m.)	
— European Training Foundation	(42 060)	
— European Foundation for the Improvement of Living and Working Conditions	(41 866)	
— European Monitoring Centre for Drugs and Drug Addiction	(30 827)	
— European Monitoring Centre on Racism and Xenophobia	(9 182)	
— Community Plant Variety Office	(11 005)	
— Office for Administration and Payment of Individual Entitlements	(191 000)	
— Office for Harmonization in the Internal Market	(192 770)	
— European Personnel Selection Office	(60 000)	
— Publications Office	(253 903)	
— European Anti-fraud Office	(202 000)	
— Infrastructure and Logistics Office in Brussels	(311 000)	
— Infrastructure and Logistics Office in Luxembourg	(123 000)	
Court of Justice		777 419
Court of Auditors		415 420
European Economic and Social Committee		265 286
Committee of the Regions		108 000
Ombudsman		14 065
European Data-protection Supervisor		4 000
	Total	20 441 428

SECTION II - COUNCIL

PART C – STAFF

2 Annex C-2 — Section II — Council

Category and grade	Council					
	2004 budget			Amended 2004 budget		
	Permanent posts		Temporary posts	Permanent posts		Temporary posts
Non-category	2		—	2		—
A 1	11		—	11		—
A2	29[21]		2	32[22]		1
A 3	51[23]		9	57[24]		9
A 4	92[25]		8	95[26]		8
A 5	74		12	76		12
A 6	60		—	61		—
A 7	88		—	86		—
A 8	—		—	—		—
Total	405		31	418		30
LA 3	45		—	45		—
LA 4	178		—	183		—
LA 5	265		—	265		—
LA 6	160		—	162		—
LA 7	233		—	216		—
LA 8	—		—	—		—
Total	881		—	871		—
B 1	57		2	60		2
B 2	48		—	51		—
B 3	65		—	65		—
B 4	34		—	34		—
B 5	106		13	100		13
Total	310		15	310		15
C 1	426		1	430		1
C 2	317		—	322		—
C 3	238		—	243		—
C 4	141		—	144		—
C 5	350		—	333		—
Total	1 472		1	1 472		1
D 1	67		—	67		—
D 2	—		—	—		—
D 3	—		—	—		—
D 4	—		—	—		—
Total	67		—	67		—
Grand total	3 137[27]		47	3 140[28]		46

[21] Of which four A 1 ad personam.
[22] Of which four A 1 ad personam.
[23] Of which seven A 2 ad personam.
[24] Of which seven A 2 ad personam.
[25] Of which five A 3 ad personam.
[26] Of which five A 3 ad personam.
[27] Half-time working in certain posts may be offset by the recruitment of other officials subject to the balance of posts thus released in each category.
[28] Half-time working in certain posts may be offset by the recruitment of other officials subject to the balance of posts thus released in each category.

SECTION II - COUNCIL

REVENUE —

TITLE 4 — MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

Figures

Title Chapter	Heading	Budget 2004	Amending budget No. 5	New amount
4 0	DEDUCTIONS FROM STAFF REMUNERATION	40 140 854	901 099	41 041 953
	Title 4 — Total	**40 140 854**	**901 099**	**41 041 953**

CHAPTER 4 0 — DEDUCTIONS FROM STAFF REMUNERATION

Figures

Title Chapter Article Item	Heading	Budget 2004	Amending budget No. 5	New amount
4 0	DEDUCTIONS FROM STAFF REMUNERATION			
4 0 0	Proceeds from taxation on the salaries, wages and allowances of members of the institution, officials and other servants	22 919 000	514 000	23 433 000
	Article 4 0 0 — Subtotal	**22 919 000**	**514 000**	**23 433 000**
4 0 1	Staff contributions to the pension scheme and to the unemployment scheme	15 746 000	354 000	16 100 000
	Article 4 0 1 — Subtotal	**15 746 000**	**354 000**	**16 100 000**
4 0 3	Proceeds from the temporary levy on salaries of officials and other servants in active employment	p.m.		p.m.
	Article 4 0 3 — Subtotal	**p.m.**		**p.m.**
4 0 4	Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment	1 475 854	33 099	1 508 953
	Article 4 0 4 — Subtotal	**1 475 854**	**33 099**	**1 508 953**
	Chapter 4 0 — Total	**40 140 854**	**901 099**	**41 041 953**

Article 4 0 0 — Proceeds from taxation on the salaries, wages and allowances of members of the institution, officials and other servants

Figures

Budget 2004	Amending budget No. 5	New amount
22 919 000	514 000	23 433 000

Remarks

Protocol on the Privileges and Immunities of the European Communities, and in particular Article 13 thereof.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8), as last amended by Regulation (ECSC, EC, Euratom) No 2190/97 (OJ L 301, 5.11.1997, p. 1).

Article 4 0 1 — Staff contributions to the pension scheme and to the unemployment scheme

Figures

Budget 2004	Amending budget No. 5	New amount
15 746 000	354 000	16 100 000

Remarks

Staff Regulations of officials of European Communities, and in particular Article 83(2) thereof.

Article 4 0 4 — Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment

Figures

Budget 2004	Amending budget No. 5	New amount
1 475 854	33 099	1 508 953

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 66a thereof, as amended by the revised proposal amending the Staff Regulations of officials of the European Communities and the Conditions of employment of other servants of the European Communities.

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Appropriations 2004	Amending budget No. 5	New amount
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	281 576 200	6 624 000	288 200 200
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	212 304 000	10 486 000	222 790 000
3	EXPENDITURE ARISING OUT OF THE INSTITUTION'S PERFORMANCE OF MISSIONS	29 926 000		29 926 000
10	OTHER EXPENDITURE	1 000 000		1 000 000
	Expenditure D — Total	**524 806 200**	**17 110 000**	**541 916 200**

TITLE 1 — EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	Appropriations 2004	Amending budget No. 5	New amount
1 0	MEMBERS OF THE INSTITUTION	211 000	5 000	216 000
1 1	STAFF IN ACTIVE EMPLOYMENT	267 485 200	6 557 000	274 042 200
1 2	VARIOUS ALLOWANCES AND CONTRIBUTIONS RELATING TO TERMINATION OF SERVICE	2 939 000	62 000	3 001 000
1 3	MISSIONS AND DUTY TRAVEL	4 680 000		4 680 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	310 000		310 000
1 6	SOCIAL WELFARE	273 000		273 000
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	866 000		866 000
1 8	INTERINSTITUTIONAL COOPERATION	4 812 000		4 812 000
	Title 1 — Total	**281 576 200**	**6 624 000**	**288 200 200**

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
1 0	MEMBERS OF THE INSTITUTION				
1 0 2	Temporary allowances		p.m.		p.m.
	Article 1 0 2 — Subtotal		**p.m.**		**p.m.**
1 0 3	Pensions				
1 0 3 0	Retirement pensions		167 000	4 000	171 000
1 0 3 2	Survivors' pensions		p.m.		p.m.
	Article 1 0 3 — Subtotal		**167 000**	**4 000**	**171 000**
1 0 9	Provisional appropriation for the adjustment of allowances and pensions				
1 0 9 0	Weightings		42 000	1 000	43 000
1 0 9 1	Provisional appropriation		2 000		2 000
	Article 1 0 9 — Subtotal		**44 000**	**1 000**	**45 000**
	Chapter 1 0 — Total		**211 000**	**5 000**	**216 000**

Article 1 0 3 — Pensions

Item 1 0 3 0 — Retirement pensions

Figures

Appropriations 2004	Amending budget No. 5	New amount
167 000	4 000	171 000

Remarks

This appropriation is intended to cover the retirement pensions of Secretaries-General of the institution.

Article 1 0 9 — Provisional appropriation for the adjustment of allowances and pensions

Item 1 0 9 0 — Weightings

Figures

Appropriations 2004	Amending budget No. 5	New amount
42 000	1 000	43 000

Remarks

This appropriation is intended to cover payment of the weightings applied to the retirement pensions of the former Secretaries-General of the institution referred to in Item 1 0 3 0.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
1 1	STAFF IN ACTIVE EMPLOYMENT				
1 1 0	Official and temporary staff holding a post provided for in the establishment plan				
1 1 0 0	Basic salaries		184 421 000	4 814 000	189 235 000
1 1 0 1	Family allowances		16 792 000	428 000	17 220 000
1 1 0 2	Expatriation and foreign residence allowances (including those granted in accordance with Article 97 of the ECSC Staff Regulations)		26 372 000	660 000	27 032 000
1 1 0 3	Secretarial allowances		2 456 000	58 000	2 514 000
	Article 1 1 0 — Subtotal		**230 041 000**	**5 960 000**	**236 001 000**
1 1 1	Other staff				
1 1 1 0	Auxiliary staff		p.m.		p.m.
1 1 1 1	Auxiliary interpreters		p.m.		p.m.
1 1 1 2	Local staff		1 158 000		1 158 000
1 1 1 3	Special advisers		200 000		200 000
1 1 1 4	Auxiliary translators		p.m.		p.m.
1 1 1 8	National experts on secondment		655 000		655 000
	Article 1 1 1 — Subtotal		**2 013 000**		**2 013 000**
1 1 3	Insurance against sickness, accidents and occupational disease and unemployment insurance				
1 1 3 0	Insurance against sickness		6 604 000	169 000	6 773 000
1 1 3 1	Insurance against accidents and occupational disease		1 697 000	45 000	1 742 000
1 1 3 2	Unemployment insurance for temporary staff		31 000		31 000
1 1 3 3	Constitution or maintenance of pension rights for temporary staff		48 000	1 000	49 000
	Article 1 1 3 — Subtotal		**8 380 000**	**215 000**	**8 595 000**
1 1 4	Miscellaneous allowances and grants				
1 1 4 0	Birth and death allowances		100 000		100 000
1 1 4 1	Annual travel expenses from the place of employment to the place of origin		4 717 000		4 717 000
1 1 4 2	Accommodation and transport allowances		63 000		63 000
1 1 4 4	Fixed local travel allowances		13 000		13 000
1 1 4 5	Special allowance for accounting officers and administrators of imprest accounts		—		—
1 1 4 7	Allowances for shiftwork or standby duty at the official's place of work or at home		518 000	12 000	530 000
1 1 4 9	Other allowances and repayments		1 840 000		1 840 000
	Article 1 1 4 — Subtotal		**7 251 000**	**12 000**	**7 263 000**
1 1 5	Overtime		2 870 000	67 000	2 937 000

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
	Article 1 1 5 — Subtotal		**2 870 000**	**67 000**	**2 937 000**
1 1 7	Supplementary services				
1 1 7 5	Other services and work to be contracted out		663 000		663 000
1 1 7 8	Technical assistance and support for various activities		p.m.		p.m.
	Article 1 1 7 — Subtotal		**663 000**		**663 000**
1 1 8	Allowances and expenses on entering and leaving the service and on transfer				
1 1 8 1	Travel expenses (including family members)		320 000		320 000
1 1 8 2	Installation, resettlement and transfer allowances		3 181 000	75 000	3 256 000
1 1 8 3	Removal expenses		2 532 200		2 532 200
1 1 8 4	Temporary daily subsistence allowances		3 409 000	45 000	3 454 000
	Article 1 1 8 — Subtotal		**9 442 200**	**120 000**	**9 562 200**
1 1 9	Appropriation to cover any adjustments to the remuneration and pensions of officials and other staff				
1 1 9 0	Salary weightings		3 741 000	103 000	3 844 000
1 1 9 1	Provisional appropriation		3 084 000	80 000	3 164 000
	Article 1 1 9 — Subtotal		**6 825 000**	**183 000**	**7 008 000**
	Chapter 1 1 — Total		**267 485 200**	**6 557 000**	**274 042 200**

Remarks

A standard abatement of 4,9 % has been applied to Items 1 1 0 0, 1 1 0 1, 1 1 0 2, 1 1 3 0, 1 1 3 1, 1 1 4 1, 1 1 9 0 and 1 1 9 1 (not related to enlargement).

The appropriations entered in this chapter are assessed on the basis of the Council's establishment plan for the financial year.

Article 1 1 0 — Official and temporary staff holding a post provided for in the establishment plan

Item 1 1 0 0 — Basic salaries

Figures

Appropriations 2004	Amending budget No. 5	New amount
184 421 000	4 814 000	189 235 000

Remarks

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

Item 1 1 0 1 — Family allowances

Figures

Appropriations 2004	Amending budget No. 5	New amount
16 792 000	428 000	17 220 000

Remarks

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

This appropriation is intended to cover family allowances which include:

— head of household allowance,

— dependent child allowance,

— education allowance.

Item 1 1 0 2 — Expatriation and foreign residence allowances (including those granted in accordance with Article 97 of the ECSC Staff Regulations)

Figures

Appropriations 2004	Amending budget No. 5	New amount
26 372 000	660 000	27 032 000

Remarks

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

This appropriation is intended to cover allowances paid to officials fulfilling the conditions laid down in the said Articles.

Item 1 1 0 3 — Secretarial allowances

Figures

Appropriations 2004	Amending budget No. 5	New amount
2 456 000	58 000	2 514 000

Remarks

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

Article 1 1 3 — Insurance against sickness, accidents and occupational disease and unemployment insurance

Item 1 1 3 0 — Insurance against sickness

Figures

Appropriations 2004	Amending budget No. 5	New amount
6 604 000	169 000	6 773 000

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof and Article 24 of Annex X thereto.

Item 1 1 3 1 — Insurance against accidents and occupational disease

Figures

Appropriations 2004	Amending budget No. 5	New amount
1 697 000	45 000	1 742 000

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 73 thereof, Article 15 of Annex VIII and Article 25 of Annex X thereto.

Item 1 1 3 3 — Constitution or maintenance of pension rights for temporary staff

Figures

Appropriations 2004	Amending budget No. 5	New amount
48 000	1 000	49 000

Remarks

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

This appropriation is intended to cover payments made by the institution to allow temporary staff to constitute or maintain pension rights in their country of origin.

Article 1 1 4 — Miscellaneous allowances and grants

Item 1 1 4 7 — Allowances for shiftwork or standby duty at the official's place of work or at home

Figures

Appropriations 2004	Amending budget No. 5	New amount
518 000	12 000	530 000

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 56a and 56b thereof.

This appropriation is intended to cover the allowances for shiftwork or standby duty at work or at home.

Article 1 1 5 — Overtime

Figures

Appropriations 2004	Amending budget No. 5	New amount
2 870 000	67 000	2 937 000

Remarks

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

This appropriation is intended to cover the fixed allowances and hourly-rate remuneration for overtime worked by officials and temporary staff in categories C and D whom it has not been possible to compensate by free time.

The amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation is estimated at EUR 5 000.

Article 1 1 8 — Allowances and expenses on entering and leaving the service and on transfer

Item 1 1 8 2 — Installation, resettlement and transfer allowances

Figures

Appropriations 2004	Amending budget No. 5	New amount
3 181 000	75 000	3 256 000

Remarks

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

This appropriation is intended to cover installation and resettlement allowances which amount to two months' basic salary for officials who are entitled to the household allowance, and to one month's basic salary for others.

Item 1 1 8 4 — Temporary daily subsistence allowances

Figures

Appropriations 2004	Amending budget No. 5	New amount
3 409 000	45 000	3 454 000

Remarks

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

This appropriation is intended to cover the daily allowances payable to officials and temporary staff who provide proof that they have had to change their residence after taking up their duties.

Article 1 1 9 — Appropriation to cover any adjustments to the remuneration and pensions of officials and other staff

Item 1 1 9 0 — Salary weightings

Figures

Appropriations 2004	Amending budget No. 5	New amount
3 741 000	103 000	3 844 000

Remarks

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

This appropriation is intended to cover the weighting applicable to the remuneration of officials, temporary staff and auxiliary staff and to overtime payments.

Item 1 1 9 1 — Provisional appropriation

Figures

Appropriations 2004	Amending budget No. 5	New amount
3 084 000	80 000	3 164 000

Remarks

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

This appropriation is intended to cover the effect of any adjustments in remuneration which may be made by the Council in the course of the financial year.

It is purely provisional and can only be used after it has been transferred to the appropriate headings in this chapter.

CHAPTER 1 2 — VARIOUS ALLOWANCES AND CONTRIBUTIONS RELATING TO TERMINATION OF SERVICE

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
1 2	VARIOUS ALLOWANCES AND CONTRIBUTIONS RELATING TO TERMINATION OF SERVICE				
1 2 1	Allowances in the case of assignment to non-active status, retirement and dismissal				
1 2 1 0	Allowances in the case of retirement in the interests of the service in application of Articles 41 and 50 of the Staff Regulations		287 000	7 000	294 000
1 2 1 5	Allowances for termination of service (Regulation (ECSC, EEC, Euratom) No 3518/85)		p.m.		p.m.
1 2 1 8	Benefits and allowances for staff covered by special retirement measures		2 318 000	55 000	2 373 000
	Article 1 2 1 — Subtotal		**2 605 000**	**62 000**	**2 667 000**
1 2 3	Sickness insurance		86 000		86 000
	Article 1 2 3 — Subtotal		**86 000**		**86 000**
1 2 9	Review of various allowances				
1 2 9 0	Weightings		214 000		214 000
1 2 9 1	Provisional appropriation		34 000		34 000
	Article 1 2 9 — Subtotal		**248 000**		**248 000**
	Chapter 1 2 — Total		**2 939 000**	**62 000**	**3 001 000**

Article 1 2 1 — Allowances in the case of assignment to non-active status, retirement and dismissal

Item 1 2 1 0 — Allowances in the case of retirement in the interests of the service in application of Articles 41 and 50 of the Staff Regulations

Figures

Appropriations 2004	Amending budget No. 5	New amount
287 000	7 000	294 000

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 41 and 50 thereof.

Item 1 2 1 8 — Benefits and allowances for staff covered by special retirement measures

Figures

Appropriations 2004	Amending budget No. 5	New amount
2 318 000	55 000	2 373 000

Remarks

Council Regulation (EC, Euratom) No 1747/2002 of 30 September 2002 introducing, in the context of the modernisation of the institution, special measures to terminate the service of officials of the European Communities appointed to an established post in the Council of the European Union (OJ L 264, 2.10.2002, p. 5).

TITLE 2 — BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Figures

Title Chapter	Heading	Appropriations 2004	Amending budget No. 5	New amount
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	62 010 000		62 010 000
2 1	INFORMATION TECHNOLOGY EXPENDITURE	21 895 000		21 895 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	5 830 000		5 830 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	65 663 000		65 663 000
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	3 995 000		3 995 000
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	27 315 000		27 315 000
2 6	EXPENDITURE ON CONSULTATIONS, STUDIES AND SURVEYS	55 000		55 000
2 7	EXPENDITURE ON PUBLISHING AND INFORMATION	25 193 000	10 486 000	35 679 000
2 8	Liaison offices	338 000		338 000
2 9	SUBSIDIES AND FINANCIAL CONTRIBUTIONS	10 000		10 000
	Title 2 — Total	**212 304 000**	**10 486 000**	**222 790 000**

CHAPTER 2 7 — EXPENDITURE ON PUBLISHING AND INFORMATION

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
2 7	EXPENDITURE ON PUBLISHING AND INFORMATION				
2 7 0	Official Journal		24 097 000	10 486 000	34 583 000
	Article 2 7 0 — Subtotal		**24 097 000**	**10 486 000**	**34 583 000**
2 7 1	Publications				
2 7 1 0	General publications		615 000		615 000
2 7 1 9	Expenditure on publicity and promotion of publications and public events		120 000		120 000
	Article 2 7 1 — Subtotal		735 000		735 000
2 7 2	Expenditure on information				
2 7 2 0	Expenditure on information		100 000		100 000
2 7 2 1	European Council		p.m.		p.m.
	Article 2 7 2 — Subtotal		100 000		100 000
2 7 3	Training of young people in the European spirit				
2 7 3 3	Grants for traineeships in the institution's departments		261 000		261 000
	Article 2 7 3 — Subtotal		261 000		261 000
	Chapter 2 7 — Total		25 193 000	10 486 000	35 679 000

Article 2 7 0 — Official Journal

Figures

Appropriations 2004	Amending budget No. 5	New amount
24 097 000	10 486 000	34 583 000

Remarks

The amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation is estimated at EUR 500 000.

SECTION III - COMMISSION - EXPENDITURE

TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

Overall objectives

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

Figures

Classification by type

Title Chapter Article Item Subitem	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
XX 01	Administrative expenditure allocated to policy areas				
XX 01 01	Expenditure related to staff in active employment in policy areas				
XX 01 01 01	Expenditure related to staff in active employment working with the institution				
XX 01 01 01 01	Remuneration and allowances	5	1 318 290 000[29]	24 521 600[30]	1 342 811 600
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers, and termination of service	5	24 093 000[31]	415 000	24 508 000
XX 01 01 01 03	Adjustments to remunerations	5	15 600 000[32]	391 000	15 991 000
	Item XX 01 01 01 — Subtotal		**1 357 983 000**	**25 327 600**	**1 383 310 600**
XX 01 01 02	Expenditure related to staff in active employment of Community delegations				
XX 01 01 02 01	Remuneration and allowances	5	125 139 579	2 814 000	127 953 579
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	5	13 090 000		13 090 000
XX 01 01 02 03	Appropriations to cover any adjustments to remuneration	5	1 495 000	35 000	1 530 000
	Item XX 01 01 02 — Subtotal		**139 724 579**	**2 849 000**	**142 573 579**
	Article XX 01 01 — Subtotal		**1 497 707 579**	**28 176 600**	**1 525 884 179**
XX 01 02	External staff and other management expenditure				
XX 01 02 01	External staff working with the institution				
XX 01 02 01 01	Auxiliary staff	5	64 599 035[33]	1 550 000	66 149 035
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	5	22 967 154[34]		22 967 154
XX 01 02 01 03	National and international civil servants and private-sector staff temporarily assigned to the institution	5	30 843 596[35]		30 843 596
XX 01 02 01 04	Interpreting and conference expenditure	5	27 635 000	391 000	28 026 000

[29] An appropriation of EUR 1 500 000 is entered in Article 31 01 40.
[30] An appropriation of EUR 3 065 200 is entered in Article 31 01 40.
[31] An appropriation of EUR 1 500 000 is entered in Article 31 01 40.
[32] An appropriation of EUR 500 000 is entered in Article 31 01 40.
[33] An appropriation of EUR 322 142 is entered in Article 31 01 40.
[34] An appropriation of EUR 113 828 is entered in Article 31 01 40.
[35] An appropriation of EUR 152 864 is entered in Article 31 01 40.

Title Chapter Article Item Subitem	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
XX 01 02 01 05	Support services for the Translation service	5	13 400 000		13 400 000
	Item XX 01 02 01 — Subtotal		**159 444 785**	**1 941 000**	**161 385 785**
XX 01 02 02	External staff of Community delegations				
XX 01 02 02 01	Remuneration of other staff	5	44 874 000		44 874 000
XX 01 02 02 02	Training of young experts and detached national experts	5	3 000 000		3 000 000
XX 01 02 02 03	Expenses of other staff and payment for other services	5	4 203 000		4 203 000
	Item XX 01 02 02 — Subtotal		**52 077 000**		**52 077 000**
XX 01 02 11	Other management expenditure of the institution				
XX 01 02 11 01	Mission and entertainment expenses	5	49 491 550[36]		49 491 550
XX 01 02 11 02	Conference and meeting costs	5	29 766 699[37]		29 766 699
XX 01 02 11 03	Meetings of committees	5	28 432 221[38]		28 432 221
XX 01 02 11 04	Studies and consultations	5	6 398 211[39]		6 398 211
XX 01 02 11 05	Development of management and information systems	5	25 492 184[40]		25 492 184
XX 01 02 11 06	Further training and management training	5	14 184 063[41]		14 184 063
XX 01 02 11 07	Training and further training of conference interpreters	5	520 000		520 000
XX 01 02 11 08	Information technology expenditure of the Joint Interpreting and Conference Service	5	1 178 000		1 178 000
	Item XX 01 02 11 — Subtotal		**155 462 928**		**155 462 928**
XX 01 02 12	Other management expenditure of Community delegations				
XX 01 02 12 01	Missions, conferences and entertainment expenses	5	10 582 000		10 582 000
XX 01 02 12 02	Further training of officials	5	1 150 000		1 150 000
	Item XX 01 02 12 — Subtotal		**11 732 000**		**11 732 000**
	Article XX 01 02 — Subtotal		**378 716 713**	**1 941 000**	**380 657 713**
XX 01 03	Buildings and related expenditure				
XX 01 03 01	Buildings and related expenditure of the Commission				
XX 01 03 01 01	Acquisition and renting of buildings	5	165 406 000		165 406 000
XX 01 03 01 02	Expenditure related to buildings	5	101 226 000		101 226 000
XX 01 03 01 03	Equipment and furniture	5	61 544 000		61 544 000
XX 01 03 01 04	Services and other operating expenditure	5	50 730 546		50 730 546
	Item XX 01 03 01 — Subtotal		**378 906 546**		**378 906 546**
XX 01 03 02	Buildings and related expenditure of Community delegations				
XX 01 03 02 01	Acquisition, renting and related expenditure	5	72 000 000		72 000 000
XX 01 03 02 02	Equipment, furniture, supplies and services	5	39 489 000		39 489 000
	Item XX 01 03 02 — Subtotal		**111 489 000**		**111 489 000**

[36] An appropriation of EUR 1 429 892 is entered in Article 31 01 40.
[37] An appropriation of EUR 800 784 is entered in Article 31 01 40.
[38] An appropriation of EUR 650 334 is entered in Article 31 01 40.
[39] An appropriation of EUR 1 192 558 is entered in Article 31 01 40.
[40] An appropriation of EUR 663 501 is entered in Article 31 01 40.
[41] An appropriation of EUR 369 177 is entered in Article 31 01 40.

Title Chapter Article Item Subitem	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
	Article XX 01 03 — Subtotal		**490 395 546**		**490 395 546**
XX 01 05	Expenditure related to staff in active employment for Indirect Research				
XX 01 05 01	Remuneration and allowances related to staff in active employment for Indirect Research	3	171 760 000		171 760 000
	Item XX 01 05 01 — Subtotal		**171 760 000**		**171 760 000**
XX 01 05 02	External staff for Indirect Research	3	43 670 000		43 670 000
	Item XX 01 05 02 — Subtotal		**43 670 000**		**43 670 000**
XX 01 05 03	Other management expenditure for Indirect research	3	71 425 000		71 425 000
	Item XX 01 05 03 — Subtotal		**71 425 000**		**71 425 000**
	Article XX 01 05 — Subtotal		**286 855 000**		**286 855 000**
	Chapter XX 01 — Total		**2 653 674 838**	**30 117 600**	**2 683 792 438**

Article XX 01 01 — Expenditure related to staff in active employment in policy areas

TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

Figures

Title Chapter	Heading	Appropriations 2004		Amending budget No. 5		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
01 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA ECONOMIC AND FINANCIAL AFFAIRS	58 040 403	58 040 403	779 210	779 210	58 819 613	58 819 613
01 02	ECONOMIC AND MONETARY UNION	11 650 000	8 650 000			11 650 000	8 650 000
01 03	INTERNATIONAL ECONOMIC AND FINANCIAL QUESTIONS	90 200 000	119 638 000			90 200 000	119 638 000
01 04	FINANCIAL OPERATIONS AND INSTRUMENTS	314 840 000	301 440 000			314 840 000	301 440 000
01 80	Administrative support for DG Economic and financial affairs						
01 81	Policy strategy and coordination for DG Economic and financial affairs						
	Title 01 — Total	**474 730 403**	**487 768 403**	**779 210**	**779 210**	**475 509 613**	**488 547 613**

CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE OF POLICY AREA 'ECONOMIC AND FINANCIAL AFFAIRS,

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
01 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA ECONOMIC AND FINANCIAL AFFAIRS				
01 01 01	Expenditure related to staff in active employment of policy area Economic and financial affairs	5	38 892 115[42]	725 372[43]	39 617 487[44]
	Article 01 01 01 — Subtotal		**38 892 115**	**725 372**	**39 617 487**
01 01 02	External staff and other management expenditure in support of policy area Economic and financial affairs				
01 01 02 01	External staff	5	4 381 082	53 838	4 434 920
01 01 02 11	Other management expenditure	5	4 958 142[45]		4 958 142[46]
	Article 01 01 02 — Subtotal		**9 339 224**	**53 838**	**9 393 062**
01 01 03	Buildings and related expenditure of policy area Economic and financial affairs	5	9 809 064		9 809 064
	Article 01 01 03 — Subtotal		**9 809 064**		**9 809 064**
	Chapter 01 01 — Total		**58 040 403**	**779 210**	**58 819 613**

Article 01 01 01 — Expenditure related to staff in active employment of policy area 'Economic and financial affairs,

Figures

Appropriations 2004	Amending budget No. 5	New amount
38 892 115[47]	725 372[48]	39 617 487[49]

[42] An appropriation of EUR 100 239 is entered in Article 31 01 40.
[43] An appropriation of EUR 87 786 is entered in Article 31 01 40.
[44] An appropriation of EUR 188 025 is entered in Article 31 01 40.
[45] An appropriation of EUR 60 822 is entered in Article 31 01 40.
[46] An appropriation of EUR 60 822 is entered in Article 31 01 40.
[47] An appropriation of EUR 100 239 is entered in Article 31 01 40.
[48] An appropriation of EUR 87 786 is entered in Article 31 01 40.
[49] An appropriation of EUR 188 025 is entered in Article 31 01 40.

TITLE 02 — ENTERPRISE

Figures

Title Chapter	Heading	Appropriations 2004		Amending budget No. 5		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
02 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA ENTERPRISE	113 277 738	113 277 738	1 284 238	1 284 238	114 561 976	114 561 976
02 02	ENCOURAGING ENTREPRENEURSHIP	57 600 000	60 700 000			57 600 000	60 700 000
02 03	RESEARCH — PROMOTING INNOVATION AND CHANGE	66 600 000	94 570 000			66 600 000	94 570 000
02 04	GETTING STILL MORE FROM THE INTERNAL MARKET	59 700 000	60 300 000			59 700 000	60 300 000
02 05	COMPETITIVENESS AND SUSTAINABLE DEVELOPMENT	8 900 000	8 800 000			8 900 000	8 800 000
02 49	Expenditure on administrative management of programmes committed in accordance with the former financial regulation	—	5 150 000			—	5 150 000
02 80	ADMINISTRATIVE SUPPORT FOR DG ENTERPRISE						
02 81	POLICY STRATEGY AND COORDINATION FOR DG ENTERPRISE						
	Title 02 — Total	**306 077 738**	**342 797 738**	**1 284 238**	**1 284 238**	**307 361 976**	**344 081 976**

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF POLICY AREA 'ENTERPRISE,

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
02 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA ENTERPRISE				
02 01 01	Expenditure related to staff in active employment of policy area Enterprise	5	63 324 340[50]	1 181 056[51]	64 505 396[52]
	Article 02 01 01 — Subtotal		**63 324 340**	**1 181 056**	**64 505 396**
02 01 02	External staff and other management expenditure in support of policy area Enterprise				
02 01 02 01	External staff	5	9 331 498	103 182	9 434 680
02 01 02 11	Other management expenditure	5	6 654 269[53]		6 654 269[54]
	Article 02 01 02 — Subtotal		**15 985 767**	**103 182**	**16 088 949**
02 01 03	Buildings and related expenditure of policy area Enterprise	5	16 767 631		16 767 631
	Article 02 01 03 — Subtotal		**16 767 631**		**16 767 631**
02 01 04	Support expenditure for operations of policy area Enterprise				
02 01 04 01	Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation — Expenditure on administrative	3	1 400 000		1 400 000

[50] An appropriation of EUR 163 209 is entered in Article 31 01 40.
[51] An appropriation of EUR 142 934 is entered in Article 31 01 40.
[52] An appropriation of EUR 306 143 is entered in Article 31 01 40.
[53] An appropriation of EUR 26 445 is entered in Article 31 01 40.
[54] An appropriation of EUR 26 445 is entered in Article 31 01 40.

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
	management				
02 01 04 03	Industrial competitiveness policy for the European Union — Expenditure on administrative management	3	1 200 000		1 200 000
02 01 04 04	Programme for enterprise and entrepreneurship, particularly for SMEs — Expenditure on administrative management	3	6 650 000		6 650 000
02 01 04 05	Networks for the interchange of data between administrations (IDA) — Expenditure on administrative management	3	750 000		750 000
	Article 02 01 04 — Subtotal		**10 000 000**		**10 000 000**
02 01 05	Support expenditure for research activities of policy area Enterprise				
02 01 05 01	Expenditure related to research staff	3	4 100 000		4 100 000
02 01 05 02	External staff for research	3	1 550 000		1 550 000
02 01 05 03	Other management expenditure for research	3	1 550 000		1 550 000
	Article 02 01 05 — Subtotal		**7 200 000**		**7 200 000**
	Chapter 02 01 — Total		**113 277 738**	**1 284 238**	**114 561 976**

Article 02 01 01 — Expenditure related to staff in active employment of policy area 'Enterprise,

Figures

Appropriations 2004	Amending budget No. 5	New amount
63 324 340[55]	1 181 056[56]	64 505 396[57]

Article 02 01 02 — External staff and other management expenditure in support of policy area 'Enterprise,

Item 02 01 02 01 — External staff

Figures

Appropriations 2004	Amending budget No. 5	New amount
9 331 498	103 182	9 434 680

[55] An appropriation of EUR 163 209 is entered in Article 31 01 40.
[56] An appropriation of EUR 142 934 is entered in Article 31 01 40.
[57] An appropriation of EUR 306 143 is entered in Article 31 01 40.

TITLE 03 — COMPETITION

Figures

Title Chapter	Heading	Appropriations 2004		Amending budget No. 5		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
03 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA COMPETITION	81 439 430	81 439 430	1 125 887	1 125 887	82 565 317	82 565 317
03 02	INTERNATIONAL COOPERATION	—	—			—	—
03 03	MERGERS, ANTITRUST AND MARKET LIBERALISATION AND CARTELS	p.m.	p.m.			p.m.	p.m.
03 80	ADMINISTRATIVE SUPPORT FOR DG COMPETITION						
03 81	POLICY STRATEGY AND COORDINATION FOR DG COMPETITION						
03 83	CONTROL OF STATE AID						
	Title 03 — Total	**81 439 430**	**81 439 430**	**1 125 887**	**1 125 887**	**82 565 317**	**82 565 317**

CHAPTER 03 01 — ADMINISTRATIVE EXPENDITURE OF POLICY AREA 'COMPETITION,

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
03 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA COMPETITION				
03 01 01	Expenditure related to staff in active employment of policy area Competition	5	54 432 340[58]	1 015 212[59]	55 447 552[60]
	Article 03 01 01 — Subtotal		**54 432 340**	**1 015 212**	**55 447 552**
03 01 02	External staff and other management expenditure in support of policy area Competition				
03 01 02 01	External staff	5	9 107 286	110 675	9 217 961
03 01 02 11	Other management expenditure	5	4 171 306[61]		4 171 306[62]
	Article 03 01 02 — Subtotal		**13 278 592**	**110 675**	**13 389 267**
03 01 03	Buildings and related expenditure of policy area Competition	5	13 728 498		13 728 498
	Article 03 01 03 — Subtotal		**13 728 498**		**13 728 498**
	Chapter 03 01 — Total		**81 439 430**	**1 125 887**	**82 565 317**

[58] An appropriation of EUR 140 291 is entered in Article 31 01 40.
[59] An appropriation of EUR 122 863 is entered in Article 31 01 40.
[60] An appropriation of EUR 263 154 is entered in Article 31 01 40.
[61] An appropriation of EUR 204 946 is entered in Article 31 01 40.
[62] An appropriation of EUR 204 946 is entered in Article 31 01 40.

Article 03 01 01 — Expenditure related to staff in active employment of policy area 'Competition,

Figures

Appropriations 2004	Amending budget No. 5	New amount
54 432 340[63]	1 015 212[64]	55 447 552[65]

Article 03 01 02 — External staff and other management expenditure in support of policy area 'Competition,

Item 03 01 02 01 — External staff

Figures

Appropriations 2004	Amending budget No. 5	New amount
9 107 286	110 675	9 217 961

[63] An appropriation of EUR 140 291 is entered in Article 31 01 40.
[64] An appropriation of EUR 122 863 is entered in Article 31 01 40.
[65] An appropriation of EUR 263 154 is entered in Article 31 01 40.

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

Figures

Title Chapter	Heading	Appropriations 2004		Amending budget No. 5		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
04 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA EMPLOYMENT AND SOCIAL AFFAIRS	98 494 698	98 494 698	1 073 289	1 073 289	99 567 987	99 567 987
04 02	EMPLOYMENT AND EUROPEAN SOCIAL FUND	10 604 921 169	8 360 144 778			10 604 921 169	8 360 144 778
04 03	WORK ORGANISATIONS AND WORKING CONDITIONS	69 038 000	65 342 000			69 038 000	65 342 000
04 04	PROMOTING AN INCLUSIVE SOCIETY	55 300 000	55 904 654			55 300 000	55 904 654
04 05	EQUAL OPPORTUNITIES FOR WOMEN AND MEN	11 250 000	11 250 000			11 250 000	11 250 000
04 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	7 377 295			—	7 377 295
04 50	PERFORMANCE FACILITY FOR POLICY AREA EMPLOYMENT AND SOCIAL AFFAIRS	555 500	555 500			555 500	555 500
04 80	ADMINISTRATIVE SUPPORT FOR DG EMPLOYMENT AND SOCIAL AFFAIRS						
04 81	POLICY STRATEGY AND COORDINATION FOR DG EMPLOYMENT AND SOCIAL AFFAIRS						
	Title 04 — Total	**10 839 559 367**	**8 599 068 925**	**1 073 289**	**1 073 289**	**10 840 632 656**	**8 600 142 214**

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF POLICY AREA 'EMPLOYMENT AND SOCIAL AFFAIRS,

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
04 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA EMPLOYMENT AND SOCIAL AFFAIRS				
04 01 01	Expenditure related to staff in active employment of policy area Employment and social affairs	5	51 939 256[66]	968 713[67]	52 907 969[68]
	Article 04 01 01 — Subtotal		**51 939 256**	**968 713**	**52 907 969**
04 01 02	External staff and other management expenditure in support of policy area Employment and social affairs				
04 01 02 01	External staff	5	9 076 906	104 576	9 181 482
04 01 02 11	Other management expenditure	5	6 974 324[69]		6 974 324[70]
	Article 04 01 02 — Subtotal		**16 051 230**	**104 576**	**16 155 806**
04 01 03	Buildings and related expenditure of policy area Employment and social affairs	5	13 099 712		13 099 712
	Article 04 01 03 — Subtotal		**13 099 712**		**13 099 712**
04 01 04	Support expenditure for operations of policy area Employment and social affairs				
04 01 04 01	European Social Fund (ESF) and non-operational technical assistance	2.1	13 050 000		13 050 000
04 01 04 02	Industrial relations and social dialogue — Expenditure on administrative management	3	682 500		682 500

[66] An appropriation of EUR 133 866 is entered in Article 31 01 40.
[67] An appropriation of EUR 117 236 is entered in Article 31 01 40.
[68] An appropriation of EUR 251 102 is entered in Article 31 01 40.
[69] An appropriation of EUR 760 892 is entered in Article 31 01 40.
[70] An appropriation of EUR 760 892 is entered in Article 31 01 40.

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
04 01 04 04	EURES (European employment services) — Expenditure on administrative management	3	455 000		455 000
04 01 04 05	Community measures to achieve equality between men and women — Expenditure on administrative expenditures	3	370 000		370 000
04 01 04 06	Analysis of and studies on the social situation, demographics and the family — Expenditure on administrative management	3	370 000		370 000
04 01 04 07	Actions combating and preventing social exclusion — Expenditure on administrative management	3	p.m.[71]		p.m.[72]
04 01 04 08	Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries — Expenditure on administrative management	3	586 000		586 000
04 01 04 09	Health protection, hygiene and safety at work, including a subsidy for the European Trade Union Technical Bureau for Health and Safety — Expenditure on administrative management	3	91 000		91 000
04 01 04 10	Labour market — Expenditure on administrative management	3	1 800 000		1 800 000
04 01 04 12	Measures combating and preventing discrimination — Expenditure on administrative management	3	p.m.[73]		p.m.[74]
04 01 04 13	European year of people with disabilities — Expenditure on administrative management	3	p.m.		p.m.
	Article 04 01 04 — Subtotal		**17 404 500**		**17 404 500**
	Chapter 04 01 — Total		**98 494 698**	**1 073 289**	**99 567 987**

Article 04 01 01 — Expenditure related to staff in active employment of policy area 'Employment and social affairs,

Figures

Appropriations 2004	Amending budget No. 5	New amount
51 939 256[75]	968 713[76]	52 907 969[77]

Article 04 01 02 — External staff and other management expenditure in support of policy area 'Employment and social affairs,

Item 04 01 02 01 — External staff

Figures

Appropriations 2004	Amending budget No. 5	New amount
9 076 906	104 576	9 181 482

[71] An appropriation of EUR 550 000 is entered in Article 31 01 40.
[72] An appropriation of EUR 550 000 is entered in Article 31 01 40.
[73] An appropriation of EUR 1 130 000 is entered in Article 31 01 40.
[74] An appropriation of EUR 1 130 000 is entered in Article 31 01 40.
[75] An appropriation of EUR 133 866 is entered in Article 31 01 40.
[76] An appropriation of EUR 117 236 is entered in Article 31 01 40.
[77] An appropriation of EUR 251 102 is entered in Article 31 01 40.

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

Figures

Title Chapter	Heading	Appropriations 2004		Amending budget No. 5		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
05 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA AGRICULTURE	143 266 051	143 266 051	1 750 136	1 750 136	145 016 187	145 016 187
05 02	PLANT PRODUCTS	27 537 400 000	27 537 400 000			27 537 400 000	27 537 400 000
05 03	ANIMAL PRODUCTS	12 717 500 000	12 717 500 000			12 717 500 000	12 717 500 000
05 04	RURAL DEVELOPMENT	10 093 244 160	8 387 281 328			10 093 244 160	8 387 281 328
05 05	Special accession programme for agriculture and rural development (SAPARD)	225 200 000	400 000 000			225 200 000	400 000 000
05 06	EXTERNAL RELATIONS	5 145 000	5 795 000			5 145 000	5 795 000
05 07	AUDIT OF AGRICULTURAL EXPENDITURE	-361 275 000	-361 275 000			-361 275 000	-361 275 000
05 08	POLICY STRATEGY AND COORDINATION OF POLICY AREA AGRICULTURE	99 000 000	94 775 000			99 000 000	94 775 000
05 49	Expenditure on administrative management of programmes committed in accordance with the former financial regulation	—	2 271 268			—	2 271 268
05 80	Administrative support for DG Agriculture						
	Title 05 — Total	**50 459 480 211**	**48 927 013 647**	**1 750 136**	**1 750 136**	**50 461 230 347**	**48 928 763 783**

CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF POLICY AREA 'AGRICULTURE,

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
05 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA AGRICULTURE				
05 01 01	Expenditure related to staff in active employment of policy area Agriculture	5	87 091 744[78]	1 624 339[79]	88 716 083[80]
	Article 05 01 01 — Subtotal		**87 091 744**	**1 624 339**	**88 716 083**
05 01 02	External staff and other management expenditure in support of policy area Agriculture				
05 01 02 01	External staff	5	9 609 336	125 797	9 735 133
05 01 02 11	Other management expenditure	5	11 651 660[81]		11 651 660[82]
	Article 05 01 02 — Subtotal		**21 260 996**	**125 797**	**21 386 793**
05 01 03	Buildings and miscellaneous expenditure of policy area Agriculture	5	21 965 597		21 965 597
	Article 05 01 03 — Subtotal		**21 965 597**		**21 965 597**
05 01 04	Support expenditure for operations of policy area Agriculture				

[78] An appropriation of EUR 224 466 is entered in Article 31 01 40.
[79] An appropriation of EUR 196 581 is entered in Article 31 01 40.
[80] An appropriation of EUR 421 047 is entered in Article 31 01 40.
[81] An appropriation of EUR 39 668 is entered in Article 31 01 40.
[82] An appropriation of EUR 39 668 is entered in Article 31 01 40.

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
05 01 04 01	Monitoring and prevention — Direct payments by the European Community — Expenditure on administrative management	1.1	4 360 000		4 360 000
05 01 04 02	Farm accountancy data network (FADN) — Expenditure on administrative management	3	60 000		60 000
05 01 04 03	The Sapard preaccession Instrument — Expenditure on administrative management	7.1	1 500 000		1 500 000
05 01 04 04	European Agricultural Guidance and Guarantee Fund (EAGGF), Guidance Section — Non-operational technical assistance	2.1	6 027 714		6 027 714
05 01 04 05	Plant and animal genetic resources — Expenditure on administrative management	3	p.m.		p.m.
05 01 04 06	Pilot project on quality promotion	1.1	500 000		500 000
	Article 05 01 04 — Subtotal		**12 447 714**		**12 447 714**
05 01 06	Expenditure on agricultural analysis and inspection and the Conciliation Body in connection with the EAGGF Guarantee Section clearance of accounts	5	500 000		500 000
	Article 05 01 06 — Subtotal		**500 000**		**500 000**
	Chapter 05 01 — Total		**143 266 051**	**1 750 136**	**145 016 187**

Article 05 01 01 — Expenditure related to staff in active employment of policy area 'Agriculture,

Figures

Appropriations 2004	Amending budget No. 5	New amount
87 091 744[83]	1 624 339[84]	88 716 083[85]

Article 05 01 02 — External staff and other management expenditure in support of policy area 'Agriculture,

Item 05 01 02 01 — External staff

Figures

Appropriations 2004	Amending budget No. 5	New amount
9 609 336	125 797	9 735 133

[83] An appropriation of EUR 224 466 is entered in Article 31 01 40.
[84] An appropriation of EUR 196 581 is entered in Article 31 01 40.
[85] An appropriation of EUR 421 047 is entered in Article 31 01 40.

TITLE 06 — ENERGY AND TRANSPORT

Figures

Title Chapter	Heading	Appropriations 2004		Amending budget No. 5		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
06 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA ENERGY AND TRANSPORT	125 192 320	125 192 320	1 409 139	1 409 139	126 601 459	126 601 459
06 02	INLAND, AIR AND MARITIME TRANSPORT	78 850 000	62 234 992			78 850 000	62 234 992
06 03	TRANS-EUROPEAN NETWORKS	689 275 000	726 000 000			689 275 000	726 000 000
06 04	CONVENTIONAL AND RENEWABLE ENERGIES	69 605 000	42 220 000			69 605 000	42 220 000
06 05	NUCLEAR ENERGY	161 500 000	159 778 000			161 500 000	159 778 000
06 06	RESEARCH RELATED TO ENERGY AND TRANSPORT	221 105 000	208 392 000			221 105 000	208 392 000
06 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	5 758 000			—	5 758 000
06 50	PERFORMANCE FACILITY FOR POLICY AREA ENERGY AND TRANSPORT	769 000	769 000			769 000	769 000
06 80	ADMINISTRATIVE SUPPORT FOR DG ENERGY AND TRANSPORT						
06 81	POLICY STRATEGY AND COORDINATION FOR DG ENERGY AND TRANSPORT						
	Title 06 — Total	**1 346 296 320**	**1 330 344 312**	**1 409 139**	**1 409 139**	**1 347 705 459**	**1 331 753 451**

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF POLICY AREA 'ENERGY AND TRANSPORT,

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
06 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA ENERGY AND TRANSPORT				
06 01 01	Expenditure related to staff in active employment of policy area Energy and transport	5	72 548 752[86]	1 353 099[87]	73 901 851[88]
	Article 06 01 01 — Subtotal		**72 548 752**	**1 353 099**	**73 901 851**
06 01 02	External staff and other management expenditure in support of policy area Energy and transport				
06 01 02 01	External staff	5	6 127 718	56 040	6 183 758
06 01 02 11	Other management expenditure	5	6 025 843[89]		6 025 843[90]
	Article 06 01 02 — Subtotal		**12 153 561**	**56 040**	**12 209 601**
06 01 03	Buildings and related expenditure of policy area Energy and transport	5	19 681 007		19 681 007
	Article 06 01 03 — Subtotal		**19 681 007**		**19 681 007**
06 01 04	Support expenditure for operations of policy area Energy and transport				
06 01 04 02	Transport safety and security — Expenditure on administrative management	3	920 000		920 000

[86] An appropriation of EUR 186 984 is entered in Article 31 01 40.
[87] An appropriation of EUR 163 755 is entered in Article 31 01 40.
[88] An appropriation of EUR 350 739 is entered in Article 31 01 40.
[89] An appropriation of EUR 33 056 is entered in Article 31 01 40.
[90] An appropriation of EUR 33 056 is entered in Article 31 01 40.

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
06 01 04 03	Sustainable mobility policy — Expenditure on administrative management	3	500 000		500 000
06 01 04 04	Financial support for projects of common interest in the trans-European transport network — Expenditure on administrative management	3	3 600 000		3 600 000
06 01 04 05	Financial support for projects of common interest in the trans-European energy network — Expenditure on administrative management	3	450 000		450 000
06 01 04 06	On-the-spot safeguard inspections and training of inspectors — Expenditure on administrative management	3	12 000		12 000
06 01 04 07	Sampling and analyses, equipment, specific work, provision of services and transport — Expenditure on administrative management	3	200 000		200 000
06 01 04 08	Intelligent energy — Europe, programme (2003 to 2006) — Expenditure on administrative management	3	1 192 000		1 192 000
06 01 04 09	Intelligent energy - Europe programme (2003 to 2006): external strand — Coopener — Expenditure on administrative management	4	85 000		85 000
06 01 04 10	Protection against radiation — Expenditure on administrative management	3	450 000		450 000
	Article 06 01 04 — Subtotal		**7 409 000**		**7 409 000**
06 01 05	Support expenditure for research activities of policy area Energy and transport				
06 01 05 01	Expenditure related to research staff	3	6 600 000		6 600 000
06 01 05 02	External staff for research	3	3 900 000		3 900 000
06 01 05 03	Other management expenditure in the field of research	3	2 695 000		2 695 000
	Article 06 01 05 — Subtotal		**13 195 000**		**13 195 000**
06 01 06	Euratom subsidy for operation of the Supply Agency	5	205 000		205 000
	Article 06 01 06 — Subtotal		**205 000**		**205 000**
	Chapter 06 01 — Total		**125 192 320**	**1 409 139**	**126 601 459**

Article 06 01 01 — Expenditure related to staff in active employment of policy area 'Energy and transport,

Figures

Appropriations 2004	Amending budget No. 5	New amount
72 548 752[91]	1 353 099[92]	73 901 851[93]

Article 06 01 02 — External staff and other management expenditure in support of policy area 'Energy and transport,

Item 06 01 02 01 — External staff

Figures

Appropriations 2004	Amending budget No. 5	New amount
6 127 718	56 040	6 183 758

[91] An appropriation of EUR 186 984 is entered in Article 31 01 40.
[92] An appropriation of EUR 163 755 is entered in Article 31 01 40.
[93] An appropriation of EUR 350 739 is entered in Article 31 01 40.

TITLE 07 — ENVIRONMENT

Figures

Title Chapter	Heading	Appropriations 2004		Amending budget No. 5		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
07 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA ENVIRONMENT	83 881 478	83 881 478	933 580	933 580	84 815 058	84 815 058
07 02	GLOBAL ENVIRONMENTAL AFFAIRS	16 000 000	12 900 000			16 000 000	12 900 000
07 03	ENVIRONMENTAL PROGRAMMES AND PROJECTS	169 100 000	146 636 000			169 100 000	146 636 000
07 04	IMPLEMENTATION OF ENVIRONMENT POLICY	41 200 000	39 170 000			41 200 000	39 170 000
07 05	DEVELOPMENT OF NEW POLICY INITIATIVES	8 200 000	9 230 000			8 200 000	9 230 000
07 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	8 005 000			—	8 005 000
07 50	PERFORMANCE FACILITY FOR POLICY AREA ENVIRONMENT	1 330 000	1 330 000			1 330 000	1 330 000
07 80	ADMINISTRATIVE SUPPORT FOR DG ENVIRONMENT						
07 81	POLICY STRATEGY AND COORDINATION FOR DG ENVIRONMENT						
	Title 07 — Total	**319 711 478**	**301 152 478**	**933 580**	**933 580**	**320 645 058**	**302 086 058**

CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF POLICY AREA 'ENVIRONMENT,

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
07 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA ENVIRONMENT				
07 01 01	Expenditure related to staff in active employment of policy area Environment	5	45 041 722[94]	840 069[95]	45 881 791[96]
	Article 07 01 01 — Subtotal		**45 041 722**	**840 069**	**45 881 791**
07 01 02	External staff and other management expenditure in support of policy area Environment				
07 01 02 01	External staff	5	7 758 277	93 511	7 851 788
07 01 02 11	Other management expenditure	5	5 351 409		5 351 409
	Article 07 01 02 — Subtotal		**13 109 686**	**93 511**	**13 203 197**
07 01 03	Buildings and related expenditure of policy area Environment	5	11 360 070		11 360 070
	Article 07 01 03 — Subtotal		**11 360 070**		**11 360 070**
07 01 04	Support expenditure for operations of policy area Environment				
07 01 04 01	Legislation, awareness-raising and other general actions based on the Community action programmes in the field of the environment — Expenditure on administrative	3	6 430 000		6 430 000

[94] An appropriation of EUR 116 088 is entered in Article 31 01 40.
[95] An appropriation of EUR 101 667 is entered in Article 31 01 40.
[96] An appropriation of EUR 217 755 is entered in Article 31 01 40.

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
	management				
07 01 04 02	LIFE III (Financial Instrument for the Environment (2000 to 2004)) — Projects on Community territory — Part I (nature protection) — Expenditure on administrative management	3	3 470 000		3 470 000
07 01 04 03	LIFE III (Financial Instrument for the Environment (2000 to 2004)) — Projects on Community territory — Part II (Environmental protection) — Expenditure on administrative management	3	3 480 000		3 480 000
07 01 04 04	Community action programme in the field of civil protection — Expenditure on administrative management	3	90 000		90 000
07 01 04 05	LIFE (European Financial Instrument for the Environment) — Operations outside Community territory — Expenditure on administrative management	4	360 000		360 000
07 01 04 06	Contribution to international environmental activities — Expenditure on administrative management	4	540 000		540 000
	Article 07 01 04 — Subtotal		**14 370 000**		**14 370 000**
	Chapter 07 01 — Total		**83 881 478**	**933 580**	**84 815 058**

Article 07 01 01 — Expenditure related to staff in active employment of policy area 'Environment,

Figures

Appropriations 2004	Amending budget No. 5	New amount
45 041 722[97]	840 069[98]	45 881 791[99]

Article 07 01 02 — External staff and other management expenditure in support of policy area 'Environment,

Item 07 01 02 01 — External staff

Figures

Appropriations 2004	Amending budget No. 5	New amount
7 758 277	93 511	7 851 788

[97] An appropriation of EUR 116 088 is entered in Article 31 01 40.
[98] An appropriation of EUR 101 667 is entered in Article 31 01 40.
[99] An appropriation of EUR 217 755 is entered in Article 31 01 40.

TITLE 08 — RESEARCH

Figures

Title Chapter	Heading	Appropriations 2004		Amending budget No. 5		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
08 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA RESEARCH	231 790 198	231 790 198	285 451	285 451	232 075 649	232 075 649
08 02	GENOMICS AND BIOTECHNOLOGY FOR HEALTH	619 900 000	250 300 000			619 900 000	250 300 000
08 03	NANOTECHNOLOGIES, INTELLIGENT MATERIALS, NEW PRODUCTION PROCESSES AND DEVICES	337 500 000	121 100 000			337 500 000	121 100 000
08 04	AERONAUTICS AND SPACE	223 600 000	71 100 000			223 600 000	71 100 000
08 05	FOOD QUALITY AND SAFETY	177 600 000	38 600 000			177 600 000	38 600 000
08 06	SUSTAINABLE DEVELOPMENT, GLOBAL CHANGE AND ECOSYSTEMS	401 200 000	155 100 000			401 200 000	155 100 000
08 07	CITIZENS AND GOVERNANCE IN A KNOWLEDGE-BASED SOCIETY	58 400 000	27 300 000			58 400 000	27 300 000
08 08	SPECIFIC MEASURES COVERING A WIDER FIELD OF RESEARCH	307 700 000	167 200 000			307 700 000	167 200 000
08 09	STRENGTHENING THE FOUNDATIONS OF THE EUROPEAN RESEARCH AREA	75 500 000	50 000 000			75 500 000	50 000 000
08 10	STRUCTURING THE EUROPEAN RESEARCH AREA	546 300 000	253 400 000			546 300 000	253 400 000
08 11	RESEARCH AND TRAINING ACTIONS UNDER THE EURATOM TREATY	221 000 000	136 200 000			221 000 000	136 200 000
08 12	COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES	p.m.	870 500 000			p.m.	870 500 000
08 13	RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL	p.m.	p.m.			p.m.	p.m.
08 14	Enhancement of the European industrial potential in the field of security research	15 000 000	10 000 000			15 000 000	10 000 000
08 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	16 030 000			—	16 030 000
08 80	ADMINISTRATIVE SUPPORT FOR DG RESEARCH						
08 81	POLICY STRATEGY AND COORDINATION FOR DG RESEARCH						
	Title 08 — Total	**3 215 490 198**	**2 398 620 198**	**285 451**	**285 451**	**3 215 775 649**	**2 398 905 649**

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF POLICY AREA 'RESEARCH,

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
08 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA RESEARCH				
08 01 01	Expenditure related to staff in active employment of policy area Research	5	14 626 094[100]	272 790[101]	14 898 884[102]
	Article 08 01 01 — Subtotal		**14 626 094**	**272 790**	**14 898 884**
08 01 02	External staff and other decentralised expenditure of policy area Research				
08 01 02 01	External staff	5	1 069 149	12 661	1 081 810
08 01 02 11	Other management expenditure	5	1 218 260		1 218 260
	Article 08 01 02 — Subtotal		**2 287 409**	**12 661**	**2 300 070**
08 01 03	Buildings and related expenditure of policy area Research	5	26 576 695		26 576 695
	Article 08 01 03 — Subtotal		**26 576 695**		**26 576 695**
08 01 05	Support expenditure for operations of policy area Research				
08 01 05 01	Expenditure related to research staff	3	108 950 000		108 950 000
08 01 05 02	External staff for research	3	26 250 000		26 250 000
08 01 05 03	Other management expenditure in the field of research	3	53 100 000		53 100 000
	Article 08 01 05 — Subtotal		**188 300 000**		**188 300 000**
	Chapter 08 01 — Total		**231 790 198**	**285 451**	**232 075 649**

Article 08 01 01 — Expenditure related to staff in active employment of policy area 'Research,

Figures

Appropriations 2004	Amending budget No. 5	New amount
14 626 094[103]	272 790[104]	14 898 884[105]

Article 08 01 02 — External staff and other decentralised expenditure of policy area 'Research,

Item 08 01 02 01 — External staff

Figures

Appropriations 2004	Amending budget No. 5	New amount
1 069 149	12 661	1 081 810

[100] An appropriation of EUR 37 697 is entered in Article 31 01 40.
[101] An appropriation of EUR 33 013 is entered in Article 31 01 40.
[102] An appropriation of EUR 70 710 is entered in Article 31 01 40.
[103] An appropriation of EUR 37 697 is entered in Article 31 01 40.
[104] An appropriation of EUR 33 013 is entered in Article 31 01 40.
[105] An appropriation of EUR 70 710 is entered in Article 31 01 40.

TITLE 09 — INFORMATION SOCIETY

Figures

Title Chapter	Heading	Appropriations 2004		Amending budget No. 5		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
09 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA INFORMATION SOCIETY	125 676 785	125 676 785	514 254	514 254	126 191 039	126 191 039
09 02	ELECTRONIC COMMUNICATIONS POLICY	4 130 000	3 900 000			4 130 000	3 900 000
09 03	eEUROPE	77 920 000	73 760 000			77 920 000	73 760 000
09 04	RESEARCH AND TECHNOLOGICAL DEVELOPMENT ON INFORMATION SOCIETY POLICY	971 240 000	821 349 000			971 240 000	821 349 000
09 49	Expenditure on administrative management of programmes committed in accordance with the former financial regulation	—	10 790 000			—	10 790 000
09 50	PERFORMANCE FACILITY FOR POLICY AREA INFORMATION SOCIETY	143 000	143 000			143 000	143 000
09 80	ADMINISTRATIVE SUPPORT FOR DG INFORMATION SOCIETY						
09 81	POLICY STRATEGY AND COORDINATION FOR DG INFORMATION SOCIETY						
	Title 09 — Total	**1 179 109 785**	**1 035 618 785**	**514 254**	**514 254**	**1 179 624 039**	**1 036 133 039**

CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF POLICY AREA 'INFORMATION SOCIETY,

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
09 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA INFORMATION SOCIETY				
09 01 01	Expenditure related to staff in active employment of policy area Information society	5	25 678 768[106]	478 932[107]	26 157 700[108]
	Article 09 01 01 — Subtotal		**25 678 768**	**478 932**	**26 157 700**
09 01 02	External staff and other management expenditure in support of policy area Information society				
09 01 02 01	External staff	5	2 332 911	35 322	2 368 233
09 01 02 11	Other management expenditure	5	2 476 972[109]		2 476 972[110]
	Article 09 01 02 — Subtotal		**4 809 883**	**35 322**	**4 845 205**
09 01 03	Buildings and related expenditure of policy area Information society	5	17 543 134		17 543 134
	Article 09 01 03 — Subtotal		**17 543 134**		**17 543 134**
09 01 04	Support expenditure for operations of policy area Information society				

[106] An appropriation of EUR 66 183 is entered in Article 31 01 40.
[107] An appropriation of EUR 57 962 is entered in Article 31 01 40.
[108] An appropriation of EUR 124 145 is entered in Article 31 01 40.
[109] An appropriation of EUR 2 116 is entered in Article 31 01 40.
[110] An appropriation of EUR 2 116 is entered in Article 31 01 40.

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
09 01 04 01	Definition and implementation of Community policy in the field of communication services — Expenditure on administrative management	3	320 000		320 000
09 01 04 02	Promotion of the European digital presence in global networks — Expenditure on administrative management	3	455 000		455 000
09 01 04 03	Trans-European telecommunications networks — Expenditure on administrative management	3	510 000		510 000
09 01 04 04	Action on illegal and harmful content on the Internet — Expenditure on administrative management	3	p.m.[111]		p.m.[112]
	Article 09 01 04 — Subtotal		**1 285 000**		**1 285 000**
09 01 05	Support expenditure for research activities of policy area Information society				
09 01 05 01	Expenditure related to research staff	3	50 910 000		50 910 000
09 01 05 02	External staff for research	3	11 670 000		11 670 000
09 01 05 03	Other management expenditure for research	3	13 780 000		13 780 000
	Article 09 01 05 — Subtotal		**76 360 000**		**76 360 000**
	Chapter 09 01 — Total		**125 676 785**	**514 254**	**126 191 039**

Article 09 01 01 — Expenditure related to staff in active employment of policy area 'Information society,

Figures

Appropriations 2004	Amending budget No. 5	New amount
25 678 768[113]	478 932[114]	26 157 700[115]

Article 09 01 02 — External staff and other management expenditure in support of policy area 'Information society,

Item 09 01 02 01 — External staff

Figures

Appropriations 2004	Amending budget No. 5	New amount
2 332 911	35 322	2 368 233

[111] An appropriation of EUR 182 000 is entered in Article 31 01 40.
[112] An appropriation of EUR 182 000 is entered in Article 31 01 40.
[113] An appropriation of EUR 66 183 is entered in Article 31 01 40.
[114] An appropriation of EUR 57 962 is entered in Article 31 01 40.
[115] An appropriation of EUR 124 145 is entered in Article 31 01 40.

TITLE 10 — DIRECT RESEARCH

Figures

Title Chapter	Heading	Appropriations 2004		Amending budget No. 5		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
10 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA DIRECT RESEARCH	253 629 818	253 629 818	9 587	9 587	253 639 405	253 639 405
10 02	DIRECTLY FINANCED RESEARCH OPERATING APPROPRIATIONS — SIXTH FRAMEWORK PROGRAMME (2002 to 2006) — EC	29 073 000	23 798 000			29 073 000	23 798 000
10 03	DIRECTLY FINANCED RESEARCH OPERATING APPROPRIATIONS — SIXTH FRAMEWORK PROGRAMME (2002 to 2006) — EURATOM	6 917 000	6 643 000			6 917 000	6 643 000
10 04	COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES	p.m.	22 872 000			p.m.	22 872 000
10 05	HISTORICAL LIABILITIES RESULTING FROM NUCLEAR ACTIVITIES CARRIED OUT BY THE JOINT RESEARCH CENTRE UNDER THE EURATOM TREATY	16 000 000	13 000 000			16 000 000	13 000 000
10 49	Expenditure on administrative management of programmes committed in accordance with the former financial regulation	—	17 054 000			—	17 054 000
10 80	ADMINISTRATIVE SUPPORT FOR THE JOINT RESEARCH CENTRE						
10 81	POLICY STRATEGY AND COORDINATION FOR THE JOINT RESEARCH CENTRE						
	Title 10 — Total	**305 619 818**	**336 996 818**	**9 587**	**9 587**	**305 629 405**	**337 006 405**

CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF POLICY AREA 'DIRECT RESEARCH,

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
10 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA DIRECT RESEARCH				
10 01 01	Expenditure related to staff in active employment of policy area Direct research	5	415 514[116]	7 750[117]	423 264[118]
	Article 10 01 01 — Subtotal		**415 514**	**7 750**	**423 264**
10 01 02	External staff and other management expenditure in support of policy area Direct research				
10 01 02 01	External staff	5	191 525	1 837	193 362
10 01 02 11	Other management expenditure	5	7 981		7 981
	Article 10 01 02 — Subtotal		**199 506**	**1 837**	**201 343**
10 01 03	Buildings and related expenditure of policy area Direct research	5	104 798		104 798
	Article 10 01 03 — Subtotal		**104 798**		**104 798**

[116] An appropriation of EUR 1 071 is entered in Article 31 01 40.
[117] An appropriation of EUR 938 is entered in Article 31 01 40.
[118] An appropriation of EUR 2 009 is entered in Article 31 01 40.

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
10 01 05	Support expenditure for operations of policy area Direct research				
10 01 05 01	Expenditure related to research staff	3	153 516 000		153 516 000
10 01 05 02	External staff for research	3	26 514 000		26 514 000
10 01 05 03	Other management expenditure for research	3	72 880 000		72 880 000
	Article 10 01 05 — Subtotal		**252 910 000**		**252 910 000**
	Chapter 10 01 — Total		**253 629 818**	**9 587**	**253 639 405**

Article 10 01 01 — Expenditure related to staff in active employment of policy area 'Direct research,

Figures

Appropriations 2004	Amending budget No. 5	New amount
415 514[119]	7 750[120]	423 264[121]

Article 10 01 02 — External staff and other management expenditure in support of policy area 'Direct research,

Item 10 01 02 01 — External staff

Figures

Appropriations 2004	Amending budget No. 5	New amount
191 525	1 837	193 362

[119] An appropriation of EUR 1 071 is entered in Article 31 01 40.
[120] An appropriation of EUR 938 is entered in Article 31 01 40.
[121] An appropriation of EUR 2 009 is entered in Article 31 01 40.

TITLE 11 — FISHERIES

Figures

Title Chapter	Heading	Appropriations 2004		Amending budget No. 5		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
11 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA FISHERIES	39 552 246	39 552 246	462 623	462 623	40 014 869	40 014 869
11 02	FISHERIES MARKETS	33 075 000	33 075 000			33 075 000	33 075 000
11 03	INTERNATIONAL FISHERIES	172 559 507	177 039 507			172 559 507	177 039 507
11 04	GOVERNANCE OF THE COMMON FISHERIES POLICY	2 236 000	2 236 000			2 236 000	2 236 000
11 05	FISHERIES RESEARCH	11 600 000	35 893 000			11 600 000	35 893 000
11 06	STRUCTURAL INTERVENTIONS FOR FISHERIES	629 859 662	568 770 659			629 859 662	568 770 659
11 07	FISHERIES CONSERVATION, CONTROL AND ENFORCEMENT	41 975 000	75 780 040			41 975 000	75 780 040
11 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	1 516 638			—	1 516 638
11 50	PERFORMANCE FACILITY FOR POLICY AREA FISHERIES	209 802	209 802			209 802	209 802
11 80	ADMINISTRATIVE SUPPORT FOR DG FISHERIES						
11 81	POLICY STRATEGY AND COORDINATION FOR DG FISHERIES						
	Title 11 — Total	**931 067 217**	**934 072 892**	**462 623**	**462 623**	**931 529 840**	**934 535 515**

CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF POLICY AREA 'FISHERIES,

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
11 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA FISHERIES				
11 01 01	Expenditure related to staff in active employment of policy area Fisheries	5	23 684 301[122]	441 733[123]	24 126 034[124]
	Article 11 01 01 — Subtotal		**23 684 301**	**441 733**	**24 126 034**
11 01 02	External staff and other management expenditure in support of policy area Fisheries				
11 01 02 01	External staff	5	1 689 628	20 890	1 710 518
11 01 02 11	Other management expenditure	5	2 245 397[125]		2 245 397[126]

[122] An appropriation of EUR 61 043 is entered in Article 31 01 40.
[123] An appropriation of EUR 53 459 is entered in Article 31 01 40.
[124] An appropriation of EUR 114 502 is entered in Article 31 01 40.
[125] An appropriation of EUR 463 is entered in Article 31 01 40.
[126] An appropriation of EUR 463 is entered in Article 31 01 40.

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
	Article 11 01 02 — Subtotal		**3 935 025**	**20 890**	**3 955 915**
11 01 03	Buildings and related expenditure of policy area Fisheries	5	6 245 943		6 245 943
	Article 11 01 03 — Subtotal		**6 245 943**		**6 245 943**
11 01 04	Support expenditure for operations of policy area Fisheries				
11 01 04 01	Financial Instrument for Fisheries Guidance (FIFG) and non-operational technical assistance	2.1	1 927 000		1 927 000
11 01 04 02	Closer dialogue with the fishing industry and those affected by the common fisheries policy — Expenditure on administrative management	3	164 657		164 657
11 01 04 03	Support for the management of fish resources (collection of basic data and improvement of scientific advice) — Expenditure on administrative management	3	180 000		180 000
11 01 04 04	International fisheries agreements — Expenditure on administrative management	4	1 219 500		1 219 500
11 01 04 05	Contributions to international organisations — Expenditure on administrative management	4	395 820		395 820
	Article 11 01 04 — Subtotal		**3 886 977**		**3 886 977**
11 01 05	Support expenditure for research activities of policy area Fisheries				
11 01 05 01	Expenditure related to research staff	3	1 200 000		1 200 000
11 01 05 02	External staff for research	3	300 000		300 000
11 01 05 03	Other management expenditure in the field of research	3	300 000		300 000
	Article 11 01 05 — Subtotal		**1 800 000**		**1 800 000**
	Chapter 11 01 — Total		**39 552 246**	**462 623**	**40 014 869**

Article 11 01 01 — Expenditure related to staff in active employment of policy area 'Fisheries,

Figures

Appropriations 2004	Amending budget No. 5	New amount
23 684 301[127]	441 733[128]	24 126 034[129]

Article 11 01 02 — External staff and other management expenditure in support of policy area 'Fisheries,

Item 11 01 02 01 — External staff

Figures

Appropriations 2004	Amending budget No. 5	New amount
1 689 628	20 890	1 710 518

[127] An appropriation of EUR 61 043 is entered in Article 31 01 40.
[128] An appropriation of EUR 53 459 is entered in Article 31 01 40.
[129] An appropriation of EUR 114 502 is entered in Article 31 01 40.

TITLE 12 — INTERNAL MARKET

Figures

Title Chapter	Heading	Appropriations 2004		Amending budget No. 5		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
12 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA INTERNAL MARKET	58 613 709	58 613 709	749 569	749 569	59 363 278	59 363 278
12 02	POLICY STRATEGY AND COORDINATION FOR DG INTERNAL MARKET	9 600 000	7 550 000			9 600 000	7 550 000
12 03	INTERNAL MARKET FOR GOODS AND SERVICES	p.m.	p.m.			p.m.	p.m.
12 49	Expenditure on administrative management of programmes committed in accordance with the former financial regulation	—	1 500 000			—	1 500 000
12 50	Performance facility for Policy Area "Internal Market"	154 500	154 500			154 500	154 500
12 80	ADMINISTRATIVE SUPPORT FOR DG "INTERNAL MARKET"						
12 81	PUBLIC PROCUREMENT						
12 82	FINANCIAL SERVICES AND CAPITAL MARKETS						
12 83	KNOWLEDGE ECONOMY						
12 84	EXTERNAL DIMENSION OF THE INTERNAL MARKET						
	Title 12 — Total	**68 368 209**	**67 818 209**	**749 569**	**749 569**	**69 117 778**	**68 567 778**

CHAPTER 12 01 — ADMINISTRATIVE EXPENDITURE OF POLICY AREA 'INTERNAL MARKET,

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
12 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA INTERNAL MARKET				
12 01 01	Expenditure related to staff in active employment of policy area Internal market	5	37 146 956[130]	692 824[131]	37 839 780[132]
	Article 12 01 01 — Subtotal		**37 146 956**	**692 824**	**37 839 780**
12 01 02	External staff and other management expenditure in support of policy area Internal market				
12 01 02 01	External staff	5	6 812 789	56 745	6 869 534
12 01 02 11	Other management expenditure	5	3 639 550[133]		3 639 550[134]
	Article 12 01 02 — Subtotal		**10 452 339**	**56 745**	**10 509 084**
12 01 03	Buildings and related expenditure of policy area Internal market	5	9 368 914		9 368 914
	Article 12 01 03 — Subtotal		**9 368 914**		**9 368 914**

[130] An appropriation of EUR 95 741 is entered in Article 31 01 40.
[131] An appropriation of EUR 83 847 is entered in Article 31 01 40.
[132] An appropriation of EUR 179 588 is entered in Article 31 01 40.
[133] An appropriation of EUR 6 611 is entered in Article 31 01 40.
[134] An appropriation of EUR 6 611 is entered in Article 31 01 40.

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
12 01 04	Support expenditure for operations of policy area Internal market				
12 01 04 01	Implementation and development of the internal market — Expenditure on administrative management	3	1 645 500		1 645 500
	Article 12 01 04 — Subtotal		**1 645 500**		**1 645 500**
	Chapter 12 01 — Total		**58 613 709**	**749 569**	**59 363 278**

Article 12 01 01 — Expenditure related to staff in active employment of policy area 'Internal market,

Figures

Appropriations 2004	Amending budget No. 5	New amount
37 146 956[135]	692 824[136]	37 839 780[137]

Article 12 01 02 — External staff and other management expenditure in support of policy area 'Internal market,

Item 12 01 02 01 — External staff

Figures

Appropriations 2004	Amending budget No. 5	New amount
6 812 789	56 745	6 869 534

[135] An appropriation of EUR 95 741 is entered in Article 31 01 40.
[136] An appropriation of EUR 83 847 is entered in Article 31 01 40.
[137] An appropriation of EUR 179 588 is entered in Article 31 01 40.

TITLE 13 — REGIONAL POLICY

Figures

Title Chapter	Heading	Appropriations 2004		Amending budget No. 5		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
13 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA 'REGIONAL POLICY'	71 510 039	71 510 039	1 227 189	1 227 189	72 737 228	72 737 228
13 02	POLICY STRATEGY AND COORDINATION	16 721 379	13 760 000	-213 500	-213 500	16 507 879	13 546 500
13 03	EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS	20 565 148 916	16 160 654 388			20 565 148 916	16 160 654 388
13 04	COHESION FUND	5 680 500 000	2 798 500 000	-91 500	-91 500	5 680 408 500	2 798 408 500
13 05	PREACCESSION INTERVENTIONS RELATED TO THE STRUCTURAL POLICIES	451 200 000	653 800 000			451 200 000	653 800 000
13 06	SOLIDARITY FUND - MANAGEMENT	p.m.	p.m.			p.m.	p.m.
13 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	5 100 000			—	5 100 000
13 80	ADMINISTRATIVE SUPPORT FOR DG 'REGIONAL POLICY'						
13 81	POLICY STRATEGY AND COORDINATION FOR DG 'REGIONAL POLICY'						
	Title 13 — Total	**26 785 080 334**	**19 703 324 427**	**922 189**	**922 189**	**26 786 002 523**	**19 704 246 616**

CHAPTER 13 01 — ADMINISTRATIVE EXPENDITURE OF POLICY AREA 'REGIONAL POLICY'

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
13 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA 'REGIONAL POLICY'				
13 01 01	Expenditure related to staff in active employment of policy area 'Regional policy'	5	44 460 003[138]	829 219[139]	45 289 222[140]
	Article 13 01 01 — Subtotal		**44 460 003**	**829 219**	**45 289 222**
13 01 02	External staff and other management expenditure in support of policy area 'Regional policy'				
13 01 02 01	External staff	5	5 779 266	92 970	5 872 236
13 01 02 11	Other management expenditure	5	3 457 417		3 457 417
	Article 13 01 02 — Subtotal		**9 236 683**	**92 970**	**9 329 653**
13 01 03	Buildings and related expenditure of policy area 'Regional policy'	5	11 213 353		11 213 353
	Article 13 01 03 — Subtotal		**11 213 353**		**11 213 353**
13 01 04	Support expenditure for operations of policy area 'Regional policy'				

[138] An appropriation of EUR 114 589 is entered in Article 31 01 40.
[139] An appropriation of EUR 100 354 is entered in Article 31 01 40.
[140] An appropriation of EUR 214 943 is entered in Article 31 01 40.

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
13 01 04 01	European Regional Development Fund (ERDF) — Expenditure on administrative management	2.1	3 000 000	213 500	3 213 500
13 01 04 02	Instrument for structural policies for preaccession (ISPA) — Expenditure on administrative management	7.2	2 100 000		2 100 000
13 01 04 03	Cohesion Fund — Expenditure on administrative management	2.2	1 500 000	91 500	1 591 500
	Article 13 01 04 — Subtotal		**6 600 000**	**305 000**	**6 905 000**
	Chapter 13 01 — Total		**71 510 039**	**1 227 189**	**72 737 228**

Article 13 01 01 — Expenditure related to staff in active employment of policy area 'Regional policy'

Figures

Appropriations 2004	Amending budget No. 5	New amount
44 460 003[141]	829 219[142]	45 289 222[143]

Article 13 01 02 — External staff and other management expenditure in support of policy area 'Regional policy'

Item 13 01 02 01 — External staff

Figures

Appropriations 2004	Amending budget No. 5	New amount
5 779 266	92 970	5 872 236

Article 13 01 04 — Support expenditure for operations of policy area 'Regional policy'

Item 13 01 04 01 — European Regional Development Fund (ERDF) — Expenditure on administrative management

Figures

Appropriations 2004	Amending budget No. 5	New amount
3 000 000	213 500	3 213 500

Remarks

This appropriation is intended to cover the ERDF-funded technical assistance provided for in Article 23 of Regulation (EC) No 1260/1999.

Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures required for implementation of the ERDF within the Commission.

This appropriation can, in particular, be used to cover:

— support expenditure (representation expenses, training, meetings, missions),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

[141] An appropriation of EUR 114 589 is entered in Article 31 01 40.
[142] An appropriation of EUR 100 354 is entered in Article 31 01 40.
[143] An appropriation of EUR 214 943 is entered in Article 31 01 40.

— contracts for the provision of services,

— expenditure on temporary support staff (national experts, individual experts, auxiliaries, staff from employment agencies, local staff), amounting to EUR 1 823 500 maximum.

Item 13 01 04 03 — Cohesion Fund — Expenditure on administrative management

Figures

Appropriations 2004	Amending budget No. 5	New amount
1 500 000	91 500	1 591 500

Remarks

This appropriation is intended to cover the cost of technical and administrative assistance relating to operations by the Cohesion Fund within the Commission.

Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures required for implementation of the Cohesion Fund and managed by the Commission.

This appropriation can be used to cover:

— support expenditure (representation expenses, training, meetings, missions),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— contracts for the provision of services,

— expenditure on temporary support staff (national experts, individual experts, auxiliaries, staff from employment agencies, local staff), amounting to EUR 781 500 maximum.

Legal basis

See Article 13 04 01.

CHAPTER 13 02 — POLICY STRATEGY AND COORDINATION

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004		Amending budget No. 5		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 02	POLICY STRATEGY AND COORDINATION							
13 02 01	European Regional Development Fund (ERDF) — Operational technical assistance	2.1	16 721 379	13 760 000	-213 500	-213 500	16 507 879	13 546 500
	Article 13 02 01 — Subtotal		**16 721 379**	**13 760 000**	**-213 500**	**-213 500**	**16 507 879**	**13 546 500**
	Chapter 13 02 — Total		**16 721 379**	**13 760 000**	**-213 500**	**-213 500**	**16 507 879**	**13 546 500**

Article 13 02 01 — European Regional Development Fund (ERDF) — Operational technical assistance

Figures

Appropriations 2004		Amending budget No. 5		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 721 379	13 760 000	-213 500	-213 500	16 507 879	13 546 500

CHAPTER 13 04 — COHESION FUND

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004		Amending budget No. 5		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 04	COHESION FUND							
13 04 01	Cohesion Fund	2.2	5 680 500 000	2 798 500 000	-91 500	-91 500	5 680 408 500	2 798 408 500
	Article 13 04 01 — Subtotal		**5 680 500 000**	**2 798 500 000**	**-91 500**	**-91 500**	**5 680 408 500**	**2 798 408 500**
	Chapter 13 04 — Total		**5 680 500 000**	**2 798 500 000**	**-91 500**	**-91 500**	**5 680 408 500**	**2 798 408 500**

Article 13 04 01 — Cohesion Fund

Figures

Appropriations 2004		Amending budget No. 5		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 680 500 000	2 798 500 000	-91 500	-91 500	5 680 408 500	2 798 408 500

TITLE 14 — TAXATION AND CUSTOMS UNION

Figures

Title Chapter	Heading	Appropriations 2004		Amending budget No. 5		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
14 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA TAXATION AND CUSTOMS UNION	55 224 945	55 224 945	717 520	717 520	55 942 465	55 942 465
14 02	POLICY STRATEGY AND COORDINATION FOR DG TAXATION AND CUSTOMS UNION	2 900 000	3 287 000			2 900 000	3 287 000
14 03	INTERNATIONAL ASPECTS OF TAXATION AND CUSTOMS	1 550 000	1 743 000			1 550 000	1 743 000
14 04	CUSTOMS POLICY	28 450 000	26 031 000			28 450 000	26 031 000
14 05	TAXATION POLICY	18 450 000	14 209 000			18 450 000	14 209 000
14 49	Expenditure on administrative management of programmes committed in accordance with the former financial regulation	—	92 000			—	92 000
14 50	PERFORMANCE FACILITY FOR POLICY AREA TAXATION AND CUSTOMS UNION	25 000	25 000			25 000	25 000
14 80	ADMINISTRATIVE SUPPORT FOR DG TAXATION AND CUSTOMS UNION'						
	Title 14 — Total	**106 599 945**	**100 611 945**	**717 520**	**717 520**	**107 317 465**	**101 329 465**

CHAPTER 14 01 — ADMINISTRATIVE EXPENDITURE OF POLICY AREA 'TAXATION AND CUSTOMS UNION,

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
14 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA TAXATION AND CUSTOMS UNION				
14 01 01	Expenditure related to staff in active employment of policy area Taxation and customs union	5	35 651 105[144]	664 925[145]	36 316 030[146]
	Article 14 01 01 — Subtotal		**35 651 105**	**664 925**	**36 316 030**
14 01 02	External staff and other management expenditure in support of policy area Taxation and customs union				
14 01 02 01	External staff	5	6 998 801	52 595	7 051 396
14 01 02 11	Other management expenditure	5	3 358 397[147]		3 358 397[148]
	Article 14 01 02 — Subtotal		**10 357 198**	**52 595**	**10 409 793**
14 01 03	Buildings and related expenditure of policy area Taxation and customs union	5	8 991 642		8 991 642
	Article 14 01 03 — Subtotal		**8 991 642**		**8 991 642**
14 01 04	Support expenditure for operations of policy area Taxation and customs union				

[144] An appropriation of EUR 91 885 is entered in Article 31 01 40.
[145] An appropriation of EUR 80 471 is entered in Article 31 01 40.
[146] An appropriation of EUR 172 356 is entered in Article 31 01 40.
[147] An appropriation of EUR 19 833 is entered in Article 31 01 40.
[148] An appropriation of EUR 19 833 is entered in Article 31 01 40.

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
14 01 04 01	Implementation and development of the internal market — Expenditure on administrative management	3	225 000		225 000
14 01 04 02	Completion of the Customs 2002 programme — Expenditure on administrative management	3	p.m.		p.m.
14 01 04 03	Customs cooperation and international assistance (Customs 2002) — Finalisation of the programme — Expenditure on administrative management	4	p.m.		p.m.
	Article 14 01 04 — Subtotal		**225 000**		**225 000**
	Chapter 14 01 — Total		**55 224 945**	**717 520**	**55 942 465**

Article 14 01 01 — Expenditure related to staff in active employment of policy area 'Taxation and customs union,

Figures

Appropriations 2004	Amending budget No. 5	New amount
35 651 105[149]	664 925[150]	36 316 030[151]

Article 14 01 02 — External staff and other management expenditure in support of policy area 'Taxation and customs union,

Item 14 01 02 01 — External staff

Figures

Appropriations 2004	Amending budget No. 5	New amount
6 998 801	52 595	7 051 396

[149] An appropriation of EUR 91 885 is entered in Article 31 01 40.
[150] An appropriation of EUR 80 471 is entered in Article 31 01 40.
[151] An appropriation of EUR 172 356 is entered in Article 31 01 40.

TITLE 15 — EDUCATION AND CULTURE

Figures

Title Chapter	Heading	Appropriations 2004		Amending budget No. 5		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
15 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA EDUCATION AND CULTURE	102 244 654	102 244 654	1 018 025	1 018 025	103 262 679	103 262 679
15 02	EDUCATION	342 468 500	308 968 500			342 468 500	308 968 500
15 03	VOCATIONAL TRAINING	244 993 900	217 493 900			244 993 900	217 493 900
15 04	CULTURE AND LANGUAGE	42 408 000	34 508 000			42 408 000	34 508 000
15 05	AUDIOVISUAL POLICY AND SPORTS	97 150 000	76 150 000			97 150 000	76 150 000
15 06	DIALOGUE WITH THE CITIZENS	24 535 000	28 835 000			24 535 000	28 835 000
15 07	YOUTH	97 470 000	85 970 000			97 470 000	85 970 000
15 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	13 450 000			—	13 450 000
15 80	ADMINISTRATIVE SUPPORT FOR DG EDUCATION AND CULTURE						
15 81	POLICY STRATEGY AND COORDINATION FOR DG EDUCATION AND CULTURE						
	Title 15 — Total	**951 270 054**	**867 620 054**	**1 018 025**	**1 018 025**	**952 288 079**	**868 638 079**

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF POLICY AREA 'EDUCATION AND CULTURE,

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
15 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA EDUCATION AND CULTURE				
15 01 01	Expenditure related to staff in active employment of policy area Education and culture	5	51 274 433[152]	956 314[153]	52 230 747[154]
	Article 15 01 01 — Subtotal		**51 274 433**	**956 314**	**52 230 747**
15 01 02	External staff and other management expenditure in support of policy area Education and culture				
15 01 02 01	External staff	5	5 203 186	61 711	5 264 897
15 01 02 11	Other management expenditure	5	5 484 999[155]		5 484 999[156]
	Article 15 01 02 — Subtotal		**10 688 185**	**61 711**	**10 749 896**
15 01 03	Buildings and related expenditure of policy area Education and culture	5	12 932 036		12 932 036
	Article 15 01 03 — Subtotal		**12 932 036**		**12 932 036**
15 01 04	Support expenditure for operations of policy area Education and culture				

[152] An appropriation of EUR 132 152 is entered in Article 31 01 40.
[153] An appropriation of EUR 115 735 is entered in Article 31 01 40.
[154] An appropriation of EUR 247 887 is entered in Article 31 01 40.
[155] An appropriation of EUR 666 661 is entered in Article 31 01 40.
[156] An appropriation of EUR 666 661 is entered in Article 31 01 40.

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
15 01 04 01	Reinforcement of community actions in the field of education — Expenditure on administrative management	3	p.m.[157]		p.m.[158]
15 01 04 02	Socrates — Expenditure on administrative management	3	7 800 000		7 800 000
15 01 04 03	Preparatory measures for promotion of the linguistic diversity of the Community in the information society — Expenditure on administrative management	3	p.m.		p.m.
15 01 04 04	YOUTH — Expenditure on administrative management	3	3 500 000		3 500 000
15 01 04 05	Promotion of European pathways in work-linked training, including apprenticeship — Expenditure on administrative management	3	200 000		200 000
15 01 04 06	Leonardo da Vinci — Expenditure on administrative management	3	5 700 000		5 700 000
15 01 04 07	Framework programme in support of culture — Expenditure on administrative management	3	1 300 000		1 300 000
15 01 04 08	MEDIA (measures to promote the development of the audiovisual industry) — Expenditure on administrative management	3	6 000 000		6 000 000
15 01 04 09	Other measures in the audiovisual sector — Expenditure on administrative management	3	100 000		100 000
15 01 04 10	Completion of previous programmes and measures — Expenditure on administrative management	3	p.m.		p.m.
15 01 04 11	European integration in universities — Expenditure on administrative management	3	p.m.[159]		p.m.[160]
15 01 04 12	Measures for civil society and visits to the Commission — Expenditure on administrative management	3	p.m.[161]		p.m.[162]
15 01 04 13	Sport: preparatory measures for a Community policy in the field of sport — Expenditure on administrative management	3	p.m.		p.m.
15 01 04 14	Erasmus Mundus — Expenditure on administrative management	3	p.m.[163]		p.m.[164]
15 01 04 15	eLearning — Expenditure on administrative management	3	p.m.[165]		p.m.[166]
15 01 04 16	European year of education through sport — Expenditure on administrative management	3	350 000		350 000
15 01 04 17	Subsidy for cultural organisations advancing the idea of Europe — Expenditure on administrative management	5	p.m.		p.m.
15 01 04 18	Town-twinning schemes in the European Union — Expenditure on administrative management	5	p.m.		p.m.
15 01 04 19	Support for international non-governmental youth organisations — Expenditure on administrative management	5	p.m.		p.m.
	Article 15 01 04 — Subtotal		**24 950 000**		**24 950 000**
15 01 60	Purchasing of information				
15 01 60 01	Library stocks, subscriptions, purchase and preservation of books	5	2 400 000		2 400 000
	Article 15 01 60 — Subtotal		**2 400 000**		**2 400 000**
	Chapter 15 01 — Total		**102 244 654**	**1 018 025**	**103 262 679**

[157] An appropriation of EUR 300 000 is entered in Article 31 01 40.
[158] An appropriation of EUR 300 000 is entered in Article 31 01 40.
[159] An appropriation of EUR 500 000 is entered in Article 31 01 40.
[160] An appropriation of EUR 500 000 is entered in Article 31 01 40.
[161] An appropriation of EUR 1 150 000 is entered in Article 31 01 40.
[162] An appropriation of EUR 1 150 000 is entered in Article 31 01 40.
[163] An appropriation of EUR 700 000 is entered in Article 31 01 40.
[164] An appropriation of EUR 700 000 is entered in Article 31 01 40.
[165] An appropriation of EUR 1 400 000 is entered in Article 31 01 40.
[166] An appropriation of EUR 1 400 000 is entered in Article 31 01 40.

Article 15 01 01 — Expenditure related to staff in active employment of policy area 'Education and culture,

Figures

Appropriations 2004	Amending budget No. 5	New amount
51 274 433[167]	956 314[168]	52 230 747[169]

Article 15 01 02 — External staff and other management expenditure in support of policy area 'Education and culture,

Item 15 01 02 01 — External staff

Figures

Appropriations 2004	Amending budget No. 5	New amount
5 203 186	61 711	5 264 897

[167] An appropriation of EUR 132 152 is entered in Article 31 01 40.
[168] An appropriation of EUR 115 735 is entered in Article 31 01 40.
[169] An appropriation of EUR 247 887 is entered in Article 31 01 40.

TITLE 16 — PRESS AND COMMUNICATION

Figures

Title Chapter	Heading	Appropriations 2004		Amending budget No. 5		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
16 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA PRESS AND COMMUNICATION	101 728 180	101 728 180	905 045	905 045	102 633 225	102 633 225
16 02	PROVISION OF INFORMATION TO THE MEDIA ON THE DECISIONS AND THE POLICIES OF THE COMMISSION	16 875 000	14 797 600			16 875 000	14 797 600
16 03	ANALYSIS OF PUBLIC OPINION TRENDS AND DEVELOPMENT OF GENERAL INFORMATION FOR CITIZENS	19 090 000	16 467 000			19 090 000	16 467 000
16 04	INTEGRATED MANAGEMENT OF MEANS OF COMMUNICATION (AT CENTRAL AND LOCAL LEVEL)	18 050 000	14 835 400			18 050 000	14 835 400
16 05	COORDINATION OF INFORMATION RELAYS AND NETWORKS IN THE EUROPEAN UNION	17 100 000	14 700 000			17 100 000	14 700 000
16 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	2 869 343			—	2 869 343
16 50	PERFORMANCE FACILITY FOR POLICY AREA PRESS AND COMMUNICATION	320 500	320 500			320 500	320 500
16 80	ADMINISTRATIVE SUPPORT FOR DG PRESS AND COMMUNICATION						
16 81	POLICY STRATEGY AND COORDINATION FOR DG PRESS AND COMMUNICATION						
	Title 16 — Total	**173 163 680**	**165 718 023**	**905 045**	**905 045**	**174 068 725**	**166 623 068**

CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF POLICY AREA 'PRESS AND COMMUNICATION,

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
16 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA PRESS AND COMMUNICATION				
16 01 01	Expenditure related to staff in active employment of policy area Press and communication				
16 01 01 01	Expenditure related to staff in active employment of DG Press and communication/Headquarters	5	45 124 825[170]	841 619[171]	45 966 444[172]
	Article 16 01 01 — Subtotal		**45 124 825**	**841 619**	**45 966 444**
16 01 02	External staff and other management expenditure in support of policy area Press and communication				
16 01 02 01	External staff of DG Press and communication/Headquarters	5	6 951 914	63 426	7 015 340
16 01 02 03	Local staff of DG Press and communication/Representation offices	5	9 400 000		9 400 000

[170] An appropriation of EUR 116 303 is entered in Article 31 01 40.
[171] An appropriation of EUR 101 854 is entered in Article 31 01 40.
[172] An appropriation of EUR 218 157 is entered in Article 31 01 40.

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
16 01 02 11	Other management expenditure of DG Press and communication/Headquarters	5	2 849 911[173]		2 849 911[174]
	Article 16 01 02 — Subtotal		**19 201 825**	**63 426**	**19 265 251**
16 01 03	Buildings and related expenditure of policy area Press and communication				
16 01 03 01	Buildings and related expenditure of DG Press and communication/Headquarters	5	11 381 030		11 381 030
16 01 03 03	Buildings and related expenditure of DG Press and communication/Representation offices	5	21 556 000		21 556 000
	Article 16 01 03 — Subtotal		**32 937 030**		**32 937 030**
16 01 04	Support expenditure for operations of policy area Press and communication				
16 01 04 01	General information work concerning the European Union — Expenditure on administrative management	3	180 000		180 000
16 01 04 02	Information outlets — Expenditure on administrative management	3	292 500		292 500
16 01 04 03	Prince (information programme for European citizens) — Information activities in connection with specific policies — Expenditure on administrative management	3	2 592 000		2 592 000
16 01 04 04	Communication work — Expenditure on administrative management	3	1 400 000		1 400 000
	Article 16 01 04 — Subtotal		**4 464 500**		**4 464 500**
	Chapter 16 01 — Total		**101 728 180**	**905 045**	**102 633 225**

Article 16 01 01 — Expenditure related to staff in active employment of policy area 'Press and communication,

Item 16 01 01 01 — Expenditure related to staff in active employment of DG 'Press and communication,/Headquarters

Figures

Appropriations 2004	Amending budget No. 5	New amount
45 124 825[175]	841 619[176]	45 966 444[177]

Article 16 01 02 — External staff and other management expenditure in support of policy area 'Press and communication,

Item 16 01 02 01 — External staff of DG 'Press and communication,/Headquarters

Figures

Appropriations 2004	Amending budget No. 5	New amount
6 951 914	63 426	7 015 340

[173] An appropriation of EUR 6 611 is entered in Article 31 01 40.
[174] An appropriation of EUR 6 611 is entered in Article 31 01 40.
[175] An appropriation of EUR 116 303 is entered in Article 31 01 40.
[176] An appropriation of EUR 101 854 is entered in Article 31 01 40.
[177] An appropriation of EUR 218 157 is entered in Article 31 01 40.

TITLE 17 — HEALTH AND CONSUMER PROTECTION

Figures

Title Chapter	Heading	Appropriations 2004		Amending budget No. 5		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
17 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA HEALTH AND CONSUMER PROTECTION	107 361 900	107 361 900	1 276 198	1 276 198	108 638 098	108 638 098
17 02	CONSUMER POLICY	19 077 778	20 353 699			19 077 778	20 353 699
17 03	PUBLIC HEALTH	65 700 000	73 604 552			65 700 000	73 604 552
17 04	FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH	276 980 000	277 785 000			276 980 000	277 785 000
17 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	3 339 492			—	3 339 492
17 80	ADMINISTRATIVE SUPPORT FOR DG HEALTH AND CONSUMER PROTECTION						
17 81	POLICY STRATEGY AND COORDINDATION FOR DG HEALTH AND CONSUMER PROTECTION						
	Title 17 — Total	**469 119 678**	**482 444 643**	**1 276 198**	**1 276 198**	**470 395 876**	**483 720 841**

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF POLICY AREA 'HEALTH AND CONSUMER PROTECTION,

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
17 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA HEALTH AND CONSUMER PROTECTION				
17 01 01	Expenditure related to staff in active employment of policy area Health and consumer protection	5	61 412 976[178]	1 145 407[179]	62 558 383[180]
	Article 17 01 01 — Subtotal		**61 412 976**	**1 145 407**	**62 558 383**
17 01 02	External staff and other management expenditure in support of policy area Health and consumer protection				
17 01 02 01	External staff	5	10 253 246	130 791	10 384 037
17 01 02 11	Other management expenditure	5	11 256 579[181]		11 256 579[182]
	Article 17 01 02 — Subtotal		**21 509 825**	**130 791**	**21 640 616**
17 01 03	Buildings and related expenditure of policy area Health and consumer protection	5	15 489 099		15 489 099
	Article 17 01 03 — Subtotal		**15 489 099**		**15 489 099**
17 01 04	Support expenditure for operations of policy area Health and consumer protection				
17 01 04 01	Plant-health measures — Expenditure on administrative management	1.1	1 000 000		1 000 000
17 01 04 02	Public health (2003 to 2008) — Expenditure on administrative management	3	7 450 000		7 450 000

[178] An appropriation of EUR 158 283 is entered in Article 31 01 40.
[179] An appropriation of EUR 138 619 is entered in Article 31 01 40.
[180] An appropriation of EUR 296 902 is entered in Article 31 01 40.
[181] An appropriation of EUR 33 056 is entered in Article 31 01 40.
[182] An appropriation of EUR 33 056 is entered in Article 31 01 40.

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
17 01 04 03	Community activities in favour of consumers — Expenditure on administrative management	3	p.m.[183]		p.m.[184]
17 01 04 04	Pilot study: risk financing model for livestock epidemics	1.1	500 000		500 000
	Article 17 01 04 — Subtotal		**8 950 000**		**8 950 000**
	Chapter 17 01 — Total		**107 361 900**	**1 276 198**	**108 638 098**

Article 17 01 01 — Expenditure related to staff in active employment of policy area 'Health and consumer protection,

Figures

Appropriations 2004	Amending budget No. 5	New amount
61 412 976[185]	1 145 407[186]	62 558 383[187]

Article 17 01 02 — External staff and other management expenditure in support of policy area 'Health and consumer protection,

Item 17 01 02 01 — External staff

Figures

Appropriations 2004	Amending budget No. 5	New amount
10 253 246	130 791	10 384 037

[183] An appropriation of EUR 1 122 222 is entered in Article 31 01 40.
[184] An appropriation of EUR 1 122 222 is entered in Article 31 01 40.
[185] An appropriation of EUR 158 283 is entered in Article 31 01 40.
[186] An appropriation of EUR 138 619 is entered in Article 31 01 40.
[187] An appropriation of EUR 296 902 is entered in Article 31 01 40.

TITLE 18 — JUSTICE AND HOME AFFAIRS

Figures

Title Chapter	Heading	Appropriations 2004		Amending budget No. 5		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
18 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA AREA OF FREEDOM, SECURITY AND JUSTICE	42 659 314	42 659 314	541 855	541 855	43 201 169	43 201 169
18 02	EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE	330 000 000	323 500 000			330 000 000	323 500 000
18 03	COMMON IMMIGRATION AND ASYLUM POLICIES	72 483 000	63 953 000			72 483 000	63 953 000
18 04	CITIZENSHIP AND FUNDAMENTAL RIGHTS	1 500 000	7 040 000			1 500 000	7 040 000
18 05	LAW ENFORCEMENT COOPERATION AND PREVENTION OF AND FIGHT AGAINST GENERAL AND ORGANISED CRIME	19 855 000	21 795 000			19 855 000	21 795 000
18 06	ESTABLISHING A GENUINE EUROPEAN AREA OF JUSTICE IN CRIMINAL AND CIVIL MATTERS	13 810 000	14 533 000			13 810 000	14 533 000
18 07	COORDINATION IN THE FIELD OF DRUGS	11 730 000	11 730 000			11 730 000	11 730 000
18 08	POLICY STRATEGY AND COORDINATION	15 100 000	11 378 000			15 100 000	11 378 000
18 49	Expenditure on administrative management of programmes committed in accordance with the former financial regulation	—	1 290 000			—	1 290 000
18 50	Performance facility for Policy Area Area of Freedom, Security and Justice	218 000	218 000			218 000	218 000
18 80	ADMINISTRATIVE SUPPORT FOR DG JUSTICE AND HOME AFFAIRS						
	Title 18 — Total	**507 355 314**	**498 096 314**	**541 855**	**541 855**	**507 897 169**	**498 638 169**

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF POLICY 'AREA AREA OF FREEDOM, SECURITY AND JUSTICE,

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
18 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA AREA OF FREEDOM, SECURITY AND JUSTICE				
18 01 01	EXPENDITURE RELATED TO STAFF IN ACTIVE EMPLOYMENT OF POLICY AREA AREA OF FREEDOM, SECURITY AND JUSTICE	5	27 257 721[188]	508 381[189]	27 766 102[190]
	Article 18 01 01 — Subtotal		**27 257 721**	**508 381**	**27 766 102**
18 01 02	EXTERNAL STAFF AND OTHER MANAGEMENT EXPENDITURE IN SUPPORT OF POLICY AREA AREA OF FREEDOM, SECURITY AND JUSTICE				
18 01 02 01	External staff	5	3 779 032	33 474	3 812 506
18 01 02 11	Other management expenditure	5	2 949 632[191]		2 949 632[192]

[188] An appropriation of EUR 70 253 is entered in Article 31 01 40.
[189] An appropriation of EUR 61 525 is entered in Article 31 01 40.
[190] An appropriation of EUR 131 778 is entered in Article 31 01 40.
[191] An appropriation of EUR 52 889 is entered in Article 31 01 40.

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
	Article 18 01 02 — Subtotal		**6 728 664**	**33 474**	**6 762 138**
18 01 03	BUILDINGS AND RELATED EXPENDITURE OF POLICY AREA AREA OF FREEDOM, SECURITY AND JUSTICE	5	6 874 729		6 874 729
	Article 18 01 03 — Subtotal		**6 874 729**		**6 874 729**
18 01 04	SUPPORT EXPENDITURE FOR OPERATIONS OF POLICY AREA AREA OF FREEDOM, SECURITY AND JUSTICE				
18 01 04 01	Measures for combating violence against children, adolescents and women — Expenditure on administrative management	3	540 000		540 000
18 01 04 02	European Refugee Fund — Expenditure on administrative management	3	656 100		656 100
18 01 04 03	Emergency measures in the event of mass influxes of refugees — Expenditure on administrative management	3	p.m.[193]		p.m.[194]
18 01 04 04	AGIS— Expenditure on administrative management	3	207 000		207 000
18 01 04 05	Cooperation measures resulting from Member States' initiatives — Expenditure on administrative management	3	182 700		182 700
18 01 04 06	ARGO — Expenditure on administrative management	3	180 000		180 000
18 01 04 07	Cooperation programmes in civil and commercial matters — Expenditure on administrative management	3	32 400		32 400
	Article 18 01 04 — Subtotal		**1 798 200**		**1 798 200**
	Chapter 18 01 — Total		**42 659 314**	**541 855**	**43 201 169**

Article 18 01 01 — EXPENDITURE RELATED TO STAFF IN ACTIVE EMPLOYMENT OF POLICY AREA 'AREA OF FREEDOM, SECURITY AND JUSTICE,

Figures

Appropriations 2004	Amending budget No. 5	New amount
27 257 721[195]	508 381[196]	27 766 102[197]

Article 18 01 02 — EXTERNAL STAFF AND OTHER MANAGEMENT EXPENDITURE IN SUPPORT OF POLICY AREA 'AREA OF FREEDOM, SECURITY AND JUSTICE,

Item 18 01 02 01 — External staff

Figures

Appropriations 2004	Amending budget No. 5	New amount
3 779 032	33 474	3 812 506

[192] An appropriation of EUR 52 889 is entered in Article 31 01 40.
[193] An appropriation of EUR 163 800 is entered in Article 31 01 40.
[194] An appropriation of EUR 163 800 is entered in Article 31 01 40.
[195] An appropriation of EUR 70 253 is entered in Article 31 01 40.
[196] An appropriation of EUR 61 525 is entered in Article 31 01 40.
[197] An appropriation of EUR 131 778 is entered in Article 31 01 40.

TITLE 19 — EXTERNAL RELATIONS

Figures

Title Chapter	Heading	Appropriations 2004		Amending budget No. 5		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
19 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA EXTERNAL RELATIONS	404 486 612	404 486 612	3 250 042	3 250 042	407 736 654	407 736 654
19 02	MULTILATERAL RELATIONS AND GENERAL EXTERNAL RELATIONS MATTERS	53 313 000	89 153 000			53 313 000	89 153 000
19 03	COMMON FOREIGN AND SECURITY POLICY	62 600 000	62 600 000			62 600 000	62 600 000
19 04	EUROPEAN INITIATIVE FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR)	125 625 000	112 625 000			125 625 000	112 625 000
19 05	RELATIONS WITH NON-EU OECD COUNTRIES	16 890 000	16 890 000			16 890 000	16 890 000
19 06	RELATIONS WITH EASTERN EUROPE, THE CAUCASUS AND CENTRAL ASIAN REPUBLICS	466 925 000	469 200 000			466 925 000	469 200 000
19 07	RELATIONS WITH THE WESTERN BALKANS	579 501 000	611 250 000			579 501 000	611 250 000
19 08	RELATIONS WITH THE MIDDLE EAST AND SOUTHERN MEDITERRANEAN	952 800 000	752 550 000			952 800 000	752 550 000
19 09	RELATIONS WITH LATIN AMERICA	283 575 000	262 315 000			283 575 000	262 315 000
19 10	RELATIONS WITH ASIA	562 125 000	477 000 000			562 125 000	477 000 000
19 11	POLICY STRATEGY AND COORDINATION FOR POLICY AREA «EXTERNAL RELATIONS,	17 900 000	17 800 000			17 900 000	17 800 000
19 49	Expenditure on administrative management of programmes committed in accordance with the former financial regulation	—	42 200 000			—	42 200 000
19 80	ADMINISTRATIVE SUPPORT FOR THE EUROPEAID COOPERATION OFFICE (RELEX)						
19 81	ADMINISTRATIVE SUPPORT FOR Directorate-General EXTERNAL RELATIONS						
19 82	EXTERNAL SERVICE						
	Title 19 — Total	**3 525 740 612**	**3 318 069 612**	**3 250 042**	**3 250 042**	**3 528 990 654**	**3 321 319 654**

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF POLICY AREA 'EXTERNAL RELATIONS,

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
19 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA EXTERNAL RELATIONS				
19 01 01	Expenditure related to staff in active employment of policy area External relations				
19 01 01 01	Expenditure related to staff in active employment of policy area External relations Directorates--General	5	89 584 828[198]	1 670 837[199]	91 255 665[200]
19 01 01 02	Expenditure related to staff in active employment of External relations delegations	5	71 930 213	1 466 665	73 396 878

[198] An appropriation of EUR 230 892 is entered in Article 31 01 40.
[199] An appropriation of EUR 202 208 is entered in Article 31 01 40.
[200] An appropriation of EUR 433 100 is entered in Article 31 01 40.

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
	Article 19 01 01 — Subtotal		**161 515 041**	**3 137 502**	**164 652 543**
19 01 02	External staff and other management expenditure in support of policy area External relations				
19 01 02 01	External staff of policy area External relations Directorates-General	5	8 317 350	112 540	8 429 890
19 01 02 02	External staff of External relations delegations	5	26 809 240		26 809 240
19 01 02 11	other management expenditure of policy area External relations Directorates-General	5	8 086 428[201]		8 086 428[202]
19 01 02 12	Other management expenditure of External relations delegations	5	6 039 633		6 039 633
	Article 19 01 02 — Subtotal		**49 252 651**	**112 540**	**49 365 191**
19 01 03	Buildings and related expenditure of policy area External relations				
19 01 03 01	Buildings and related expenditure of External relations Directorates-General	5	22 594 383		22 594 383
19 01 03 02	Buildings and related expenditure of External relations delegations	5	57 394 537		57 394 537
	Article 19 01 03 — Subtotal		**79 988 920**		**79 988 920**
19 01 04	Support expenditure for operations of policy area External relations				
19 01 04 01	Cooperation with industrialised non-member countries — Expenditure on administrative management	4	110 000		110 000
19 01 04 02	Rapid reaction mechanism — Expenditure on administrative management	4	2 000 000		2 000 000
19 01 04 03	Information programmes for non-member countries — Expenditure on administrative management	4	100 000		100 000
19 01 04 04	Financial and technical cooperation with Asian developing countries — Expenditure on administrative management	4	25 000 000		25 000 000
19 01 04 05	Financial and technical cooperation with Latin American developing countries — Expenditure on administrative management	4	18 550 000		18 550 000
19 01 04 06	MEDA (measures to accompany the reforms to the economic and social structures in the Mediterranean non-member countries) — Expenditure on administrative management	4	15 200 000		15 200 000
19 01 04 07	Assistance to partner countries in eastern Europe and central Asia — Expenditure on administrative management	4	26 270 000		26 270 000
19 01 04 08	Assistance for the countries of the western Balkans — Expenditure on administrative management	4	17 460 000		17 460 000
19 01 04 09	Evaluation of the results of Community aid and follow-up and audit measures — expenditure of administrative management	4	1 500 000		1 500 000
19 01 04 10	Community participation in action concerning anti-personnel mines — Expenditure on administrative management	4	540 000		540 000
19 01 04 11	Development and consolidation of democracy and the rule of law — Respect for human rights and fundamental freedoms — Expenditure on administrative management	4	7 000 000		7 000 000
19 01 04 12	Promotion of Community investment in developing countries of Latin America, Asia, the Mediterranean and in South Africa by economic cooperation and trade agreements — Expenditure on administrative management	4	p.m.		p.m.
	Article 19 01 04 — Subtotal		**113 730 000**		**113 730 000**
	Chapter 19 01 — Total		**404 486 612**	**3 250 042**	**407 736 654**

[201] An appropriation of EUR 961 319 is entered in Article 31 01 40.
[202] An appropriation of EUR 961 319 is entered in Article 31 01 40.

Article 19 01 01 — Expenditure related to staff in active employment of policy area 'External relations,

Item 19 01 01 01 — Expenditure related to staff in active employment of policy area External relations Directorates--General

Figures

Appropriations 2004	Amending budget No. 5	New amount
89 584 828[203]	1 670 837[204]	91 255 665[205]

Item 19 01 01 02 — Expenditure related to staff in active employment of External relations delegations

Figures

Appropriations 2004	Amending budget No. 5	New amount
71 930 213	1 466 665	73 396 878

Article 19 01 02 — External staff and other management expenditure in support of policy area 'External relations,

Item 19 01 02 01 — External staff of policy area External relations Directorates-General

Figures

Appropriations 2004	Amending budget No. 5	New amount
8 317 350	112 540	8 429 890

[203] An appropriation of EUR 230 892 is entered in Article 31 01 40.
[204] An appropriation of EUR 202 208 is entered in Article 31 01 40.
[205] An appropriation of EUR 433 100 is entered in Article 31 01 40.

TITLE 20 — TRADE

Figures

Title Chapter	Heading	Appropriations 2004		Amending budget No. 5		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
20 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA TRADE	62 726 527	62 726 527	811 065	811 065	63 537 592	63 537 592
20 02	TRADE POLICY	11 000 000	12 000 000			11 000 000	12 000 000
20 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	328 000			—	328 000
20 50	Performance facility for Policy Area Trade	45 000	45 000			45 000	45 000
20 80	ADMINISTRATIVE SUPPORT FOR DG TRADE						
20 81	POLICY STRATEGY AND COORDINATION FOR DG '«TRADE»						
20 82	TRADE DEFENCE						
	Title 20 — Total	**73 771 527**	**75 099 527**	**811 065**	**811 065**	**74 582 592**	**75 910 592**

CHAPTER 20 01 — ADMINISTRATIVE EXPENDITURE OF POLICY AREA 'TRADE,

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
20 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA TRADE				
20 01 01	Expenditure related to staff in active employment of policy area Trade				
20 01 01 01	Expenditure related to staff in active employment of Directorate-General Trade	5	38 061 086[206]	709 874[207]	38 770 960[208]
20 01 01 02	Expenditure related to staff in active employment of Trade delegations	5	2 696 684	54 986	2 751 670
	Article 20 01 01 — Subtotal		**40 757 770**	**764 860**	**41 522 630**
20 01 02	External staff and other management expenditure in support of policy area Trade				
20 01 02 01	External staff of Directorate-General Trade	5	4 392 979	46 205	4 439 184
20 01 02 02	External staff of Trade delegations	5	1 005 086		1 005 086
20 01 02 11	Other management expenditure of Directorate-General Trade	5	4 188 057[209]		4 188 057[210]
20 01 02 12	Other decentralised expenditure of Trade delegations	5	226 428		226 428
	Article 20 01 02 — Subtotal		**9 812 550**	**46 205**	**9 858 755**
20 01 03	Buildings and related expenditure of policy area Trade				
20 01 03 01	Buildings and related expenditure of Directorate-General Trade	5	9 599 469		9 599 469

[206] An appropriation of EUR 98 097 is entered in Article 31 01 40.
[207] An appropriation of EUR 85 910 is entered in Article 31 01 40.
[208] An appropriation of EUR 184 007 is entered in Article 31 01 40.
[209] An appropriation of EUR 16 528 is entered in Article 31 01 40.
[210] An appropriation of EUR 16 528 is entered in Article 31 01 40.

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
	Trade				
20 01 03 02	Buildings and related expenditure of Trade delegations	5	2 151 738		2 151 738
	Article 20 01 03 — Subtotal		**11 751 207**		**11 751 207**
20 01 04	Support expenditure for operations of policy area Trade				
20 01 04 01	External trade relations, including access to the markets of non-Community countries — Expenditure on administrative management	4	405 000		405 000
	Article 20 01 04 — Subtotal		**405 000**		**405 000**
	Chapter 20 01 — Total		**62 726 527**	**811 065**	**63 537 592**

Article 20 01 01 — Expenditure related to staff in active employment of policy area 'Trade,

Item 20 01 01 01 — Expenditure related to staff in active employment of Directorate-General 'Trade,

Figures

Appropriations 2004	Amending budget No. 5	New amount
38 061 086[211]	709 874[212]	38 770 960[213]

Item 20 01 01 02 — Expenditure related to staff in active employment of Trade delegations

Figures

Appropriations 2004	Amending budget No. 5	New amount
2 696 684	54 986	2 751 670

Article 20 01 02 — External staff and other management expenditure in support of policy area 'Trade,

Item 20 01 02 01 — External staff of Directorate-General 'Trade,

Figures

Appropriations 2004	Amending budget No. 5	New amount
4 392 979	46 205	4 439 184

[211] An appropriation of EUR 98 097 is entered in Article 31 01 40.
[212] An appropriation of EUR 85 910 is entered in Article 31 01 40.
[213] An appropriation of EUR 184 007 is entered in Article 31 01 40.

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

Figures

Title Chapter	Heading	Appropriations 2004		Amending budget No. 5		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
21 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA DEVELOPMENT AND RELATIONS WITH ACP STATES	243 512 323	243 512 323	2 286 294	2 286 294	245 798 617	245 798 617
21 02	DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES	749 322 660	703 925 000			749 322 660	703 925 000
21 03	RELATIONS WITH SUBSAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES	171 500 000	196 000 000			171 500 000	196 000 000
21 04	POLICY STRATEGY AND COORDINATION FOR POLICY AREA DEVELOPMENT	11 800 000	13 500 000			11 800 000	13 500 000
21 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	9 100 000			—	9 100 000
21 80	ADMINISTRATIVE SUPPORT FOR DIRECTORATE-GENERAL DEVELOPMENT						
21 81	ADMINISTRATIVE SUPPORT FOR THE EUROPEAID COOPERATION OFFICE						
	Title 21 — Total	**1 176 134 983**	**1 166 037 323**	**2 286 294**	**2 286 294**	**1 178 421 277**	**1 168 323 617**

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF POLICY AREA 'DEVELOPMENT AND RELATIONS WITH ACP STATES,

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
21 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA DEVELOPMENT AND RELATIONS WITH ACP STATES				
21 01 01	Expenditure related to staff in active employment of policy area Development and relations with ACP States				
21 01 01 01	Expenditure related to staff in active employment of policy area Development and relations with ACP States Directorates-General	5	50 027 891[214]	933 065[215]	50 960 956[216]
21 01 01 02	Expenditure related to staff in active employment of Development delegations	5	62 540 722	1 275 212	63 815 934
	Article 21 01 01 — Subtotal		**112 568 613**	**2 208 277**	**114 776 890**
21 01 02	External staff and other management expenditure in support of policy area Development and relations with ACP States				
21 01 02 01	External staff of policy area Development and relations with ACP States Directorates-General	5	6 123 167	78 017	6 201 184
21 01 02 02	External staff of Development delegations	5	23 309 665		23 309 665

[214] An appropriation of EUR 128 939 is entered in Article 31 01 40.
[215] An appropriation of EUR 112 922 is entered in Article 31 01 40.
[216] An appropriation of EUR 241 861 is entered in Article 31 01 40.

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
21 01 02 11	Other directorate-general management expenditure of policy area Development and relations with ACP States	5	3 937 177[217]		3 937 177[218]
21 01 02 12	Other management expenditure of Development delegations	5	5 251 243		5 251 243
	Article 21 01 02 — Subtotal		**38 621 252**	**78 017**	**38 699 269**
21 01 03	Buildings and related expenditure of policy area Development and relations with ACP States				
21 01 03 01	Buildings and related expenditure of policy area Development and relations with ACP States Directorates-General	5	12 617 642		12 617 642
21 01 03 02	Buildings and related expenditure of Development delegations	5	49 902 476		49 902 476
	Article 21 01 03 — Subtotal		**62 520 118**		**62 520 118**
21 01 04	Support expenditure for operations of policy area Development and relations with ACP States				
21 01 04 01	Other aid in the form of products, support operations and transport, distribution, flanking measures and measures to monitor implementation — Expenditure on administrative management	4	14 602 340		14 602 340
21 01 04 02	Other cooperation measures and sectoral strategies — Expenditure on administrative management	4	11 000 000		11 000 000
21 01 04 04	Evaluation of the results of Community Aid, follow-up and audit measures — Expenditure on administrative management	4	1 500 000		1 500 000
21 01 04 05	European programme for reconstruction and development (EPRD) — Expenditure on administrative management	4	2 500 000		2 500 000
21 01 04 07	Coordination and promotion of awareness on development issues — Expenditure on administrative management	4	200 000		200 000
	Article 21 01 04 — Subtotal		**29 802 340**		**29 802 340**
	Chapter 21 01 — Total		**243 512 323**	**2 286 294**	**245 798 617**

Article 21 01 01 — Expenditure related to staff in active employment of policy area 'Development and relations with ACP States,

Item 21 01 01 01 — Expenditure related to staff in active employment of policy area 'Development and relations with ACP States, Directorates-General

Figures

Appropriations 2004	Amending budget No. 5	New amount
50 027 891[219]	933 065[220]	50 960 956[221]

Item 21 01 01 02 — Expenditure related to staff in active employment of Development delegations

Figures

Appropriations 2004	Amending budget No. 5	New amount
62 540 722	1 275 212	63 815 934

[217] An appropriation of EUR 427 842 is entered in Article 31 01 40.
[218] An appropriation of EUR 427 842 is entered in Article 31 01 40.
[219] An appropriation of EUR 128 939 is entered in Article 31 01 40.
[220] An appropriation of EUR 112 922 is entered in Article 31 01 40.
[221] An appropriation of EUR 241 861 is entered in Article 31 01 40.

Article 21 01 02 — External staff and other management expenditure in support of policy area 'Development and relations with ACP States,

Item 21 01 02 01 — External staff of policy area 'Development and relations with ACP States, Directorates-General

Figures

Appropriations 2004	Amending budget No. 5	New amount
6 123 167	78 017	6 201 184

TITLE 22 — ENLARGEMENT

Figures

Title Chapter	Heading	Appropriations 2004		Amending budget No. 5		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
22 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA ENLARGEMENT	83 938 520	83 938 520	400 186	400 186	84 338 706	84 338 706
22 02	PREACCESSION ASSISTANCE INSTRUMENTS	966 450 000	1 745 250 000			966 450 000	1 745 250 000
22 03	TRANSITION FACILITY FOR INSTITUTION-BUILDING MEASURES AFTER ACCESSION	217 200 000	42 600 000			217 200 000	42 600 000
22 04	INFORMATION AND COMMUNICATION STRATEGY	16 500 000	19 000 000			16 500 000	19 000 000
22 49	Expenditure on administrative management of programmes committed in accordance with the former financial regulation	—	40 750 000			—	40 750 000
22 80	ADMINISTRATIVE SUPPORT FOR DIRECTORATE-GENERAL ENLARGEMENT						
22 81	POLICY STRATEGY AND COORDINDATION FOR DIRECTORATE-GENERAL ENLARGEMENT						
22 82	ENLARGEMENT PREACCESSION NEGOTIATIONS						
22 83	BILATERAL RELATIONS AND PREACCESSION STRATEGY						
	Title 22 — Total	**1 284 088 520**	**1 931 538 520**	**400 186**	**400 186**	**1 284 488 706**	**1 931 938 706**

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF POLICY AREA 'ENLARGEMENT,

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
22 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA ENLARGEMENT				
22 01 01	Expenditure related to staff in active employment of policy area Enlargement				
22 01 01 01	Expenditure related to staff in active employment of Directorate-General Enlargement	5	17 451 590[222]	325 488[223]	17 777 078[224]
22 01 01 02	Expenditure related to staff in active employment of Enlargement delegations	5	2 556 960	52 137	2 609 097
	Article 22 01 01 — Subtotal		**20 008 550**	**377 625**	**20 386 175**
22 01 02	External staff and other management expenditure in support of policy area Enlargement				
22 01 02 01	External staff of Directorate-General Enlargement	5	2 168 041	22 561	2 190 602
22 01 02 02	External staff of Enlargement delegations	5	953 009		953 009
22 01 02 11	Other management expenditure of Directorate-General Enlargement	5	1 252 472[225]		1 252 472[226]

[222] An appropriation of EUR 44 979 is entered in Article 31 01 40.
[223] An appropriation of EUR 39 391 is entered in Article 31 01 40.
[224] An appropriation of EUR 84 370 is entered in Article 31 01 40.
[225] An appropriation of EUR 4 628 is entered in Article 31 01 40.
[226] An appropriation of EUR 4 628 is entered in Article 31 01 40.

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
22 01 02 12	Other management expenditure of Enlargement delegations	5	214 696		214 696
	Article 22 01 02 — Subtotal		**4 588 218**	**22 561**	**4 610 779**
22 01 03	Buildings and related expenditure of policy area Enlargement				
22 01 03 01	Buildings and related expenditure of Directorate-General Enlargement	5	4 401 503		4 401 503
22 01 03 02	Buildings and related expenditure of Enlargement delegations	5	2 040 249		2 040 249
	Article 22 01 03 — Subtotal		**6 441 752**		**6 441 752**
22 01 04	Support expenditure for operations of policy area Enlargement				
22 01 04 01	Preaccession assistance for countries of central and eastern Europe — Expenditure on administrative management	7.3	16 000 000		16 000 000
22 01 04 02	Preaccession strategy for Turkey — Expenditure on administrative management	7.4	7 000 000		7 000 000
22 01 04 03	Phasing-out of preaccession assistance for new Member States — Expenditure on administrative management	7.3	21 500 000		21 500 000
22 01 04 04	Transition facility for institution-building after accession — Expenditure on administrative management	3	6 000 000		6 000 000
22 01 04 05	Technical Assistance Information Exchange Office (TAIEX) actions in the framework of the preaccession instruments — Expenditure on administrative management	7.3	1 600 000		1 600 000
22 01 04 06	Technical Assistance Information Exchange Office (TAIEX) actions in the framework of the transition facility — Expenditure on administrative management	3	800 000		800 000
	Article 22 01 04 — Subtotal		**52 900 000**		**52 900 000**
	Chapter 22 01 — Total		**83 938 520**	**400 186**	**84 338 706**

Article 22 01 01 — Expenditure related to staff in active employment of policy area 'Enlargement,

Item 22 01 01 01 — Expenditure related to staff in active employment of Directorate-General 'Enlargement,

Figures

Appropriations 2004	Amending budget No. 5	New amount
17 451 590[227]	325 488[228]	17 777 078[229]

Item 22 01 01 02 — Expenditure related to staff in active employment of Enlargement delegations

Figures

Appropriations 2004	Amending budget No. 5	New amount
2 556 960	52 137	2 609 097

Article 22 01 02 — External staff and other management expenditure in support of policy area 'Enlargement,

Item 22 01 02 01 — External staff of Directorate-General 'Enlargement,

Figures

Appropriations 2004	Amending budget No. 5	New amount
2 168 041	22 561	2 190 602

[227] An appropriation of EUR 44 979 is entered in Article 31 01 40.
[228] An appropriation of EUR 39 391 is entered in Article 31 01 40.
[229] An appropriation of EUR 84 370 is entered in Article 31 01 40.

TITLE 23 — HUMANITARIAN AID

Figures

Title Chapter	Heading	Appropriations 2004		Amending budget No. 5		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
23 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA HUMANITARIAN AID	25 297 794	25 297 794	237 047	237 047	25 534 841	25 534 841
23 02	HUMANITARIAN AID	482 000 000	482 000 000			482 000 000	482 000 000
23 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	3 000 000			—	3 000 000
23 80	ADMINISTRATIVE SUPPORT FOR THE HUMANITARIAN AID OFFICE						
23 81	POLICY STRATEGY AND COORDINATION FOR THE HUMANITARIAN AID OFFICE						
	Title 23 — Total	**507 297 794**	**510 297 794**	**237 047**	**237 047**	**507 534 841**	**510 534 841**

CHAPTER 23 01 — ADMINISTRATIVE EXPENDITURE OF POLICY AREA 'HUMANITARIAN AID,

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
23 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA HUMANITARIAN AID				
23 01 01	Expenditure related to staff in active employment of policy area Humanitarian aid	5	11 966 804[230]	223 192[231]	12 189 996[232]
	Article 23 01 01 — Subtotal		**11 966 804**	**223 192**	**12 189 996**
23 01 02	External staff and other management expenditure in support of policy area Humanitarian aid				
23 01 02 01	External staff of the Humanitarian Aid Office	5	1 064 953	13 855	1 078 808
23 01 02 11	Other management expenditure of the Humanitarian Aid Office	5	1 247 863[233]		1 247 863[234]
	Article 23 01 02 — Subtotal		**2 312 816**	**13 855**	**2 326 671**
23 01 03	Buildings and related expenditure of policy area Humanitarian aid	5	3 018 174		3 018 174
	Article 23 01 03 — Subtotal		**3 018 174**		**3 018 174**
23 01 04	Support expenditure for operations of policy area Humanitarian aid				
23 01 04 01	Aid, including emergency food aid, to help the populations of the developing countries and other third countries hit by disasters or serious crises — Expenditure on administrative management	4	8 000 000		8 000 000
	Article 23 01 04 — Subtotal		**8 000 000**		**8 000 000**
	Chapter 23 01 — Total		**25 297 794**	**237 047**	**25 534 841**

[230] An appropriation of EUR 30 843 is entered in Article 31 01 40.
[231] An appropriation of EUR 27 011 is entered in Article 31 01 40.
[232] An appropriation of EUR 57 854 is entered in Article 31 01 40.
[233] An appropriation of EUR 2 644 is entered in Article 31 01 40.
[234] An appropriation of EUR 2 644 is entered in Article 31 01 40.

Article 23 01 01 — Expenditure related to staff in active employment of policy area 'Humanitarian aid,

Figures

Appropriations 2004	Amending budget No. 5	New amount
11 966 804[235]	223 192[236]	12 189 996[237]

Article 23 01 02 — External staff and other management expenditure in support of policy area 'Humanitarian aid,

Item 23 01 02 01 — External staff of the Humanitarian Aid Office

Figures

Appropriations 2004	Amending budget No. 5	New amount
1 064 953	13 855	1 078 808

[235] An appropriation of EUR 30 843 is entered in Article 31 01 40.
[236] An appropriation of EUR 27 011 is entered in Article 31 01 40.
[237] An appropriation of EUR 57 854 is entered in Article 31 01 40.

TITLE 24 — FIGHT AGAINST FRAUD

Figures

Title Chapter	Heading	Appropriations 2004		Amending budget No. 5		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
24 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA FIGHT AGAINST FRAUD	41 882 000	41 882 000	638 000	638 000	42 520 000	42 520 000
24 02	FIGHT AGAINST FRAUD	12 425 000	11 175 000			12 425 000	11 175 000
24 80	ADMINISTRATIVE SUPPORT FOR THE EUROPEAN ANTI-FRAUD OFFICE						
24 81	POLICY STRATEGY AND COORDINATION FOR THE EUROPEAN ANTI-FRAUD OFFICE						
	Title 24 — Total	**54 307 000**	**53 057 000**	**638 000**	**638 000**	**54 945 000**	**53 695 000**

CHAPTER 24 01 — ADMINISTRATIVE EXPENDITURE OF POLICY AREA 'FIGHT AGAINST FRAUD,

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
24 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA FIGHT AGAINST FRAUD				
24 01 06	European Anti-fraud Office (OLAF)	5	41 882 000	638 000	42 520 000
	Article 24 01 06 — Subtotal		**41 882 000**	**638 000**	**42 520 000**
	Chapter 24 01 — Total		**41 882 000**	**638 000**	**42 520 000**

Article 24 01 06 — European Anti-fraud Office (OLAF)

Figures

Appropriations 2004	Amending budget No. 5	New amount
41 882 000	638 000	42 520 000

TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

Figures

Title Chapter	Heading	Appropriations 2004		Amending budget No. 5		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
25 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE	185 635 979	185 635 979	2 558 765	2 558 765	188 194 744	188 194 744
25 02	RELATIONS WITH CIVIL SOCIETY, OPENNESS AND INFORMATION	3 100 000	3 100 000			3 100 000	3 100 000
25 03	GOVERNANCE AND INSTITUTIONAL DEVELOPMENT	4 500 000	10 000 000			4 500 000	10 000 000
25 04	Preparatory action to encourage account to be taken of demographic change in European and national policies	1 000 000	700 000			1 000 000	700 000
25 80	ADMINISTRATIVE SUPPORT FOR THE SECRETARIAT GENERAL						
25 81	COORDINATION WITHIN THE COMMISSION						
25 84	COORDINATION AND RELATIONS WITH THE OTHER INSTITUTIONS						
25 85	ADMINISTRATIVE SUPPORT FOR THE LEGAL SERVICE						
25 86	ADMINISTRATIVE SUPPORT FOR THE GROUP OF POLICY ADVISERS						
25 87	POLICY ADVICE						
25 88	CABINETS						
25 89	POLICY STRATEGY AND COORDINATION FOR THE GROUP OF POLICY ADVISERS						
25 90	POLICY STRATEGY AND COORDINATION FOR THE SECRETARIAT-GENERAL						
25 91	POLICY STRATEGY AND COORDINATION FOR THE LEGAL SERVICE						
25 92	SIMPLIFICATION OF PROCEDURES AND TRANSPARENCY						
25 93	LOGISTICAL SUPPORT FOR THE COMMISSION AND PROTOCOL						
	Title 25 — Total	**194 235 979**	**199 435 979**	**2 558 765**	**2 558 765**	**196 794 744**	**201 994 744**

CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF POLICY AREA 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE,

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
25 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE				
25 01 01	Expenditure related to staff in active employment in policy area Commission's policy coordination and legal advice				

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
25 01 01 01	Expenditure related to staff in active employment policy area Commission's policy coordination and legal advice	5	120 249 764[238]	2 242 766[239]	122 492 530[240]
25 01 01 03	Salaries, allowances and payments of members of the institution	5	10 287 000	178 000	10 465 000
	Article 25 01 01 — Subtotal		**130 536 764**	**2 420 766**	**132 957 530**
25 01 02	External staff and other management expenditure in support of policy area Commission's policy coordination and legal advice				
25 01 02 01	External staff of policy area Commission's policy coordination and legal advice	5	9 688 332	137 999	9 826 331
25 01 02 03	Special advisers	5	300 000		300 000
25 01 02 11	Other management expenditure of policy area Commission's policy coordination and legal advice	5	7 932 430[241]		7 932 430[242]
25 01 02 13	Other management expenditure of members of the institution	5	2 850 000		2 850 000
	Article 25 01 02 — Subtotal		**20 770 762**	**137 999**	**20 908 761**
25 01 03	Buildings and related expenditure of policy area Commission's policy coordination and legal advice	5	30 328 453		30 328 453
	Article 25 01 03 — Subtotal		**30 328 453**		**30 328 453**
25 01 04	Support expenditure for operations of policy area Commission's policy coordination and legal advice				
25 01 04 01	European Coal and Steel Community Consultative Committee	5	—		—
	Article 25 01 04 — Subtotal		**—**		**—**
25 01 08	Legal advice, litigations and infringements				
25 01 08 01	Legal expenses	5	4 000 000		4 000 000
	Article 25 01 08 — Subtotal		**4 000 000**		**4 000 000**
	Chapter 25 01 — Total		**185 635 979**	**2 558 765**	**188 194 744**

Article 25 01 01 — Expenditure related to staff in active employment in policy area 'Commission's policy coordination and legal advice,

Item 25 01 01 01 — Expenditure related to staff in active employment policy area 'Commission's policy coordination and legal advice,

Figures

Appropriations 2004	Amending budget No. 5	New amount
120 249 764[243]	2 242 766[244]	122 492 530[245]

[238] An appropriation of EUR 309 925 is entered in Article 31 01 40.
[239] An appropriation of EUR 271 425 is entered in Article 31 01 40.
[240] An appropriation of EUR 581 350 is entered in Article 31 01 40.
[241] An appropriation of EUR 943 828 is entered in Article 31 01 40.
[242] An appropriation of EUR 943 828 is entered in Article 31 01 40.
[243] An appropriation of EUR 309 925 is entered in Article 31 01 40.
[244] An appropriation of EUR 271 425 is entered in Article 31 01 40.
[245] An appropriation of EUR 581 350 is entered in Article 31 01 40.

Item 25 01 01 03 — Salaries, allowances and payments of members of the institution

Figures

Appropriations 2004	Amending budget No. 5	New amount
10 287 000	178 000	10 465 000

Article 25 01 02 — External staff and other management expenditure in support of policy area 'Commission's policy coordination and legal advice,

Item 25 01 02 01 — External staff of policy area 'Commission's policy coordination and legal advice,

Figures

Appropriations 2004	Amending budget No. 5	New amount
9 688 332	137 999	9 826 331

TITLE 26 — ADMINISTRATION

Figures

Title Chapter	Heading	Appropriations 2004		Amending budget No. 5		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
26 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA COMMISSION'S ADMINISTRATION	657 854 637	657 854 637	6 142 644	6 142 644	663 997 281	663 997 281
26 02	MULTIMEDIA PRODUCTION	28 405 000	30 000 000			28 405 000	30 000 000
26 80	ADMINISTRATIVE SUPPORT FOR THE JOINT INTERPRETING AND CONFERENCE SERVICE						
26 81	INTERPRETING AND LINKED ACTIVITIES						
26 82	LOGISTIC ASSISTANCE FOR COMMISSION EVENTS (LACE)						
26 83	CONFERENCE ORGANISATION AND ADVICE						
26 84	POLICY STRATEGY AND COORDINATION FOR THE JOINT INTERPRETING AND CONFERENCE SERVICE						
26 85	POLICY STRATEGY AND COORDINATION OF THE PUBLICATIONS OFFICE						
26 86	ADMINISTRATIVE SUPPORT FOR THE TRANSLATION SERVICE						
26 87	TRANSLATIONS						
26 88	ADMINISTRATIVE SUPPORT AND MANAGEMENT FOR DIRECTORATE-GENERAL PERSONNEL AND ADMINISTRATION						
26 89	SECURITY						
26 90	POLICY STRATEGY AND COORDINATION FOR DIRECTORATE-GENERAL PERSONNEL AND ADMINISTRATION						
26 91	AUTHOR SERVICES						
26 92	POLICY STRATEGY AND COORDINATION FOR THE TRANSLATION SERVICE						
26 94	GENERAL PUBLICATIONS						
26 95	DISSEMINATION						
26 96	ADMINISTRATIVE SUPPORT FOR THE OFFICE FOR INFRASTRUCTURE AND LOGISTICS IN LUXEMBOURG						
26 97	POLICY STRATEGY AND COORDINATION FOR THE OFFICE FOR INFRASTRUCTURE AND LOGISTICS IN LUXEMBOURG						
	Title 26 — Total	**686 259 637**	**687 854 637**	**6 142 644**	**6 142 644**	**692 402 281**	**693 997 281**

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF POLICY AREA 'COMMISSION'S ADMINISTRATION,

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
26 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA COMMISSION'S ADMINISTRATION				

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
26 01 01	Expenditure related to staff in active employment in policy area Commission's administration	5	158 643 263[246]	2 958 838[247]	161 602 101[248]
	Article 26 01 01 — Subtotal		**158 643 263**	**2 958 838**	**161 602 101**
26 01 02	External staff and other management expenditure in support of policy area Commission's administration				
26 01 02 01	External staff and other management expenditure in support of policy area Commission's administration	5	8 672 080	156 806	8 828 886
26 01 02 11	Other management expenditure of policy area Commission's administration	5	24 893 628[249]		24 893 628[250]
	Article 26 01 02 — Subtotal		**33 565 708**	**156 806**	**33 722 514**
26 01 03	Buildings and related expenditure of policy area Commission's administration	5	40 011 760		40 011 760
	Article 26 01 03 — Subtotal		**40 011 760**		**40 011 760**
26 01 04	Support expenditure for operations of policy area Commission's administration				
26 01 04 01	Support expenditure for operations of policy area Commission's administration	5	3 277 000		3 277 000
	Article 26 01 04 — Subtotal		**3 277 000**		**3 277 000**
26 01 07	Interinstitutional cooperation activities in the language field	5	300 000		300 000
	Article 26 01 07 — Subtotal		**300 000**		**300 000**
26 01 09	Administrative support of Directorate-General OPOCE				
26 01 09 01	Publications Office	5	74 029 844	1 000 000	75 029 844
	Article 26 01 09 — Subtotal		**74 029 844**	**1 000 000**	**75 029 844**
26 01 10	Codification and consolidation of Community law				
26 01 10 01	Codification and consolidation of Community law	5	3 500 000		3 500 000
	Article 26 01 10 — Subtotal		**3 500 000**		**3 500 000**
26 01 11	Official Journal (L and C)				
26 01 11 01	Official Journal	5	45 000 000		45 000 000
	Article 26 01 11 — Subtotal		**45 000 000**		**45 000 000**
26 01 20	European Personnel Selection Office	5	21 428 000	175 000	21 603 000
	Article 26 01 20 — Subtotal		**21 428 000**	**175 000**	**21 603 000**
26 01 21	Office for the Administration and Payment of Individual Entitlements	5	31 267 000	551 000	31 818 000
	Article 26 01 21 — Subtotal		**31 267 000**	**551 000**	**31 818 000**
26 01 22	Office for Infrastructure and Logistics (Brussels)	5	58 866 000	932 000	59 798 000
	Article 26 01 22 — Subtotal		**58 866 000**	**932 000**	**59 798 000**
26 01 23	Office for Infrastructure and Logistics (Luxembourg)	5	22 958 000	369 000	23 327 000
	Article 26 01 23 — Subtotal		**22 958 000**	**369 000**	**23 327 000**
26 01 49	2003 administrative appropriations carried over automatically	5	—		—

[246] An appropriation of EUR 408 879 is entered in Article 31 01 40.
[247] An appropriation of EUR 358 086 is entered in Article 31 01 40.
[248] An appropriation of EUR 766 965 is entered in Article 31 01 40.
[249] An appropriation of EUR 143 991 is entered in Article 31 01 40.
[250] An appropriation of EUR 143 991 is entered in Article 31 01 40.

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
	Article 26 01 49 — Subtotal		—		—
26 01 50	Personnel policy and management				
26 01 50 01	Medical service	5	4 679 000		4 679 000
26 01 50 02	Interinstitutional competitions (miscellaneous expenditure)	5	3 550 000		3 550 000
26 01 50 03	Language courses	5	5 380 000		5 380 000
26 01 50 04	Interinstitutional cooperation in the social sphere	5	7 757 000		7 757 000
26 01 50 05	Assistance for victims of accidents in the coal and steel sector and orphans' allowances	3	200 000		200 000
26 01 50 06	Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings	5	1 200 000		1 200 000
26 01 50 11	European Schools: Luxembourg I	5	22 053 297		22 053 297
26 01 50 12	European Schools: Brussels I (Uccle)	5	18 123 334		18 123 334
26 01 50 13	European Schools: Brussels II (Woluwe)	5	17 899 248		17 899 248
26 01 50 14	European Schools: Brussels III (Ixelles)	5	16 616 322		16 616 322
26 01 50 15	European Schools: Munich (DE)	5	1 113 124		1 113 124
26 01 50 16	European Schools: Varese (IT)	5	7 800 585		7 800 585
26 01 50 17	European Schools: Karlsruhe (DE)	5	4 143 939		4 143 939
26 01 50 18	European Schools: Culham (UK)	5	6 615 943		6 615 943
26 01 50 19	European Schools: Bergen (NL)	5	6 678 448		6 678 448
26 01 50 20	European Schools: Mol (BE)	5	6 448 963		6 448 963
26 01 50 21	European Schools: Alicante (ES)	5	6 654 830		6 654 830
26 01 50 22	European Schools: Frankfurt am Main (DE)	5	4 992 616		4 992 616
26 01 50 23	European Schools: Office of the representative of the Board of Governors (Brussels)	5	5 935 601[251]		5 935 601[252]
26 01 50 24	European Schools: Luxembourg II	5	1 304 812		1 304 812
	Article 26 01 50 — Subtotal		**149 147 062**		**149 147 062**
26 01 51	Infrastructure policy and management				
26 01 51 01	Damages	5	125 000		125 000
26 01 51 02	Restaurants and canteens	5	811 000		811 000
	Article 26 01 51 — Subtotal		**936 000**		**936 000**
26 01 52	Information technology management and coordination				
26 01 52 01	Interinstitutional cooperation in the field of development and operation of the Europa site on the Internet	5	1 525 000		1 525 000
26 01 52 02	Computer Centre	5	13 400 000		13 400 000
	Article 26 01 52 — Subtotal		**14 925 000**		**14 925 000**
	Chapter 26 01 — Total		**657 854 637**	**6 142 644**	**663 997 281**

[251] An appropriation of EUR 600 000 is entered in Article 31 01 40.
[252] An appropriation of EUR 600 000 is entered in Article 31 01 40.

Article 26 01 01 — Expenditure related to staff in active employment in policy area 'Commission's administration,

Figures

Appropriations 2004	Amending budget No. 5	New amount
158 643 263[253]	2 958 838[254]	161 602 101[255]

Article 26 01 02 — External staff and other management expenditure in support of policy area 'Commission's administration,

Item 26 01 02 01 — External staff and other management expenditure in support of policy area 'Commission's administration,

Figures

Appropriations 2004	Amending budget No. 5	New amount
8 672 080	156 806	8 828 886

Article 26 01 09 — Administrative support of Directorate-General 'OPOCE,

Item 26 01 09 01 — Publications Office

Figures

Appropriations 2004	Amending budget No. 5	New amount
74 029 844	1 000 000	75 029 844

Article 26 01 20 — European Personnel Selection Office

Figures

Appropriations 2004	Amending budget No. 5	New amount
21 428 000	175 000	21 603 000

Article 26 01 21 — Office for the Administration and Payment of Individual Entitlements

Figures

Appropriations 2004	Amending budget No. 5	New amount
31 267 000	551 000	31 818 000

[253] An appropriation of EUR 408 879 is entered in Article 31 01 40.
[254] An appropriation of EUR 358 086 is entered in Article 31 01 40.
[255] An appropriation of EUR 766 965 is entered in Article 31 01 40.

Article 26 01 22 — Office for Infrastructure and Logistics (Brussels)

Figures

Appropriations 2004	Amending budget No. 5	New amount
58 866 000	932 000	59 798 000

Article 26 01 23 — Office for Infrastructure and Logistics (Luxembourg)

Figures

Appropriations 2004	Amending budget No. 5	New amount
22 958 000	369 000	23 327 000

Remarks

TITLE 27 — BUDGET

Figures

Title Chapter	Heading	Appropriations 2004		Amending budget No. 5		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
27 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA BUDGET	66 768 123	66 768 123	773 198	773 198	67 541 321	67 541 321
27 02	BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE	1 409 545 056	1 409 545 056			1 409 545 056	1 409 545 056
27 80	PROMOTION OF GOOD FINANCIAL MANAGEMENT						
27 81	ADMINISTRATIVE SUPPORT AND DIRECTORATE-GENERAL MANAGEMENT						
27 82	FINANCIAL FRAMEWORK AND BUDGETARY PROCEDURE						
27 83	POLICY STRATEGY AND COORDINATION FOR DIRECTORATE-GENERAL BUDGET						
	Title 27 — Total	**1 476 313 179**	**1 476 313 179**	**773 198**	**773 198**	**1 477 086 377**	**1 477 086 377**

CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF POLICY AREA 'BUDGET,

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
27 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA BUDGET				
27 01 01	— Expenditure related to staff in active employment of policy area «Budget»,	5	36 315 927[256]	677 325[257]	36 993 252[258]
	Article 27 01 01 — Subtotal		**36 315 927**	**677 325**	**36 993 252**
27 01 02	External staff and other management expenditure in support of policy area Budget				
27 01 02 01	External staff of DG «Budget»	5	3 549 957	95 873	3 645 830
27 01 02 09	External staff — Non-decentralised management	5	2 673 292		2 673 292
27 01 02 11	Other management expenditure of Directorate-General Budget	5	5 213 125[259]		5 213 125[260]
27 01 02 19	Other management expenditure — Non-decentralised management	5	8 076 503[261]		8 076 503[262]
	Article 27 01 02 — Subtotal		**19 512 877**	**95 873**	**19 608 750**
27 01 03	— Buildings and related expenditure of policy area Budget	5	9 159 319		9 159 319
	Article 27 01 03 — Subtotal		**9 159 319**		**9 159 319**
27 01 04	Support expenditure for operations of policy area Budget	5	180 000		180 000

[256] An appropriation of EUR 93 599 is entered in Article 31 01 40.
[257] An appropriation of EUR 81 971 is entered in Article 31 01 40.
[258] An appropriation of EUR 175 570 is entered in Article 31 01 40.
[259] An appropriation of EUR 19 833 is entered in Article 31 01 40.
[260] An appropriation of EUR 19 833 is entered in Article 31 01 40.
[261] An appropriation of EUR 25 717 is entered in Article 31 01 40.
[262] An appropriation of EUR 25 717 is entered in Article 31 01 40.

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
	Article 27 01 04 — Subtotal		**180 000**		**180 000**
27 01 12	Accountancy				
27 01 12 01	Financial charges	5	1 600 000		1 600 000
	Article 27 01 12 — Subtotal		**1 600 000**		**1 600 000**
	Chapter 27 01 — Total		**66 768 123**	**773 198**	**67 541 321**

Article 27 01 01 — — Expenditure related to staff in active employment of policy area «Budget»,

Figures

Appropriations 2004	Amending budget No. 5	New amount
36 315 927[263]	677 325[264]	36 993 252[265]

Article 27 01 02 — External staff and other management expenditure in support of policy area 'Budget,

Item 27 01 02 01 — External staff of DG «Budget»

Figures

Appropriations 2004	Amending budget No. 5	New amount
3 549 957	95 873	3 645 830

[263] An appropriation of EUR 93 599 is entered in Article 31 01 40.
[264] An appropriation of EUR 81 971 is entered in Article 31 01 40.
[265] An appropriation of EUR 175 570 is entered in Article 31 01 40.

TITLE 28 — AUDIT

Figures

Title Chapter	Heading	Appropriations 2004	Amending budget No. 5	New amount
28 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA AUDIT	9 385 182	132 309	9 517 491
28 82	ADMINISTRATIVE SUPPORT AND COORDINATION FOR THE INTERNAL AUDIT SERVICE			
28 83	INTERNAL AUDIT SERVICE			
28 85	POLICY STRATEGY AND COORDINATION FOR THE INTERNAL AUDIT SERVICE			
	Title 28 — Total	**9 385 182**	**132 309**	**9 517 491**

CHAPTER 28 01 — ADMINISTRATIVE EXPENDITURE OF POLICY AREA 'AUDIT,

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
28 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA AUDIT				
28 01 01	Expenditure related to staff in active employment of policy area Audit	5	6 232 711[266]	116 245[267]	6 348 956[268]
	Article 28 01 01 — Subtotal		**6 232 711**	**116 245**	**6 348 956**
28 01 02	External staff and other management expenditure in support of policy area Audit				
28 01 02 01	External staff of policy area Audit	5	1 008 849	16 064	1 024 913
28 01 02 11	Other management expenditure of policy area Audit	5	571 657[269]		571 657[270]
	Article 28 01 02 — Subtotal		**1 580 506**	**16 064**	**1 596 570**
28 01 03	Buildings and related expenditure of policy area Audit	5	1 571 965		1 571 965
	Article 28 01 03 — Subtotal		**1 571 965**		**1 571 965**
	Chapter 28 01 — Total		**9 385 182**	**132 309**	**9 517 491**

Article 28 01 01 — Expenditure related to staff in active employment of policy area 'Audit,

Figures

Appropriations 2004	Amending budget No. 5	New amount
6 232 711[271]	116 245[272]	6 348 956[273]

[266] An appropriation of EUR 16 064 is entered in Article 31 01 40.
[267] An appropriation of EUR 14 068 is entered in Article 31 01 40.
[268] An appropriation of EUR 30 132 is entered in Article 31 01 40.
[269] An appropriation of EUR 1 983 is entered in Article 31 01 40.
[270] An appropriation of EUR 1 983 is entered in Article 31 01 40.
[271] An appropriation of EUR 16 064 is entered in Article 31 01 40.
[272] An appropriation of EUR 14 068 is entered in Article 31 01 40.
[273] An appropriation of EUR 30 132 is entered in Article 31 01 40.

Article 28 01 02 — External staff and other management expenditure in support of policy area 'Audit,

Item 28 01 02 01 — External staff of policy area 'Audit,

Figures

Appropriations 2004	Amending budget No. 5	New amount
1 008 849	16 064	1 024 913

TITLE 29 — STATISTICS

Figures

Title Chapter	Heading	Appropriations 2004		Amending budget No. 5		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
29 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA STATISTICS	76 765 872	76 765 872	973 255	973 255	77 739 127	77 739 127
29 02	PRODUCTION OF STATISTICAL INFORMATION	41 049 050	35 177 250			41 049 050	35 177 250
29 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	2 064 000			—	2 064 000
29 50	PERFORMANCE FACILITY FOR POLICY AREA STATISTICS	465 000	465 000			465 000	465 000
29 80	ADMINISTRATIVE SUPPORT FOR EUROSTAT						
29 81	POLICY STRATEGY AND COORDINATION FOR EUROSTAT						
	Title 29 — Total	**118 279 922**	**114 472 122**	**973 255**	**973 255**	**119 253 177**	**115 445 377**

CHAPTER 29 01 — ADMINISTRATIVE EXPENDITURE OF POLICY AREA 'STATISTICS,

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
29 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA STATISTICS				
29 01 01	Expenditure related to staff in active employment of policy area Statistics	5	49 446 171[274]	922 216[275]	50 368 387[276]
	Article 29 01 01 — Subtotal		**49 446 171**	**922 216**	**50 368 387**
29 01 02	External staff and other management expenditure in support of policy area Statistics				
29 01 02 01	External staff	5	5 332 235[277]	51 039	5 383 274[278]
29 01 02 11	Other management expenditure	5	5 331 540[279]		5 331 540[280]
	Article 29 01 02 — Subtotal		**10 663 775**	**51 039**	**10 714 814**
29 01 03	Buildings and related expenditure of policy area Statistics	5	12 470 926		12 470 926
	Article 29 01 03 — Subtotal		**12 470 926**		**12 470 926**
29 01 04	Support expenditure for operations of policy area Statistics				
29 01 04 01	Statistical information policy — Expenditure on administrative management	3	3 645 000		3 645 000
29 01 04 02	Networks for intra-Community statistics (Edicom) — Expenditure on administrative management	3	540 000		540 000

[274] An appropriation of EUR 127 440 is entered in Article 31 01 40.
[275] An appropriation of EUR 111 609 is entered in Article 31 01 40.
[276] An appropriation of EUR 239 049 is entered in Article 31 01 40.
[277] An appropriation of EUR 588 834 is entered in Article 31 01 40.
[278] An appropriation of EUR 588 834 is entered in Chapter .
[279] An appropriation of EUR 643 864 is entered in Article 31 01 40.
[280] An appropriation of EUR 643 864 is entered in Article 31 01 40.

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
	Article 29 01 04 — Subtotal		**4 185 000**		**4 185 000**
	Chapter 29 01 — Total		**76 765 872**	**973 255**	**77 739 127**

Article 29 01 01 — Expenditure related to staff in active employment of policy area 'Statistics,

Figures

Appropriations 2004	Amending budget No. 5	New amount
49 446 171[281]	922 216[282]	50 368 387[283]

Article 29 01 02 — External staff and other management expenditure in support of policy area 'Statistics,

Item 29 01 02 01 — External staff

Figures

Appropriations 2004	Amending budget No. 5	New amount
5 332 235[284]	51 039	5 383 274[285]

[281] An appropriation of EUR 127 440 is entered in Article 31 01 40.
[282] An appropriation of EUR 111 609 is entered in Article 31 01 40.
[283] An appropriation of EUR 239 049 is entered in Article 31 01 40.
[284] An appropriation of EUR 588 834 is entered in Article 31 01 40.
[285] An appropriation of EUR 588 834 is entered in Chapter .

TITLE 30 — PENSIONS

Figures

Title Chapter	Heading	Appropriations 2004	Amending budget No. 5	New amount
30 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA PENSIONS AND RELATED EXPENDITURE	817 641 000	19 136 000	836 777 000
	Title 30 — Total	**817 641 000**	**19 136 000**	**836 777 000**

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF POLICY AREA 'PENSIONS AND RELATED EXPENDITURE,

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
30 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA PENSIONS AND RELATED EXPENDITURE				
30 01 13	Pensions				
30 01 13 01	Temporary allowances	5	405 000	10 000	415 000
30 01 13 02	Pensions of former members and surviving dependants	5	3 734 000	89 000	3 823 000
30 01 13 03	Adjustments to emoluments	5	609 000	15 000	624 000
30 01 13 04	Allowances for staff assigned to non-active status, retired in the interests of the service or dismissed	5	13 631 000	322 000	13 953 000
30 01 13 05	Insurance against sickness	5	444 000	11 000	455 000
30 01 13 06	Adjustments to various allowances	5	2 279 000	55 000	2 334 000
30 01 13 07	Pensions and severance grants	5	707 874 000	16 552 000	724 426 000
30 01 13 08	Catch-up payments to the pension fund for arrear liabilities	5	p.m.		p.m.
30 01 13 09	Insurance against sickness	5	23 480 000	553 000	24 033 000
30 01 13 10	Social assistance for recipients of a Community pension or their surviving dependants	5	275 000		275 000
30 01 13 11	Adjustments to pensions and various allowances	5	64 910 000	1 529 000	66 439 000
	Article 30 01 13 — Subtotal		**817 641 000**	**19 136 000**	**836 777 000**
	Chapter 30 01 — Total		**817 641 000**	**19 136 000**	**836 777 000**

Article 30 01 13 — Pensions

Item 30 01 13 01 — Temporary allowances

Figures

Appropriations 2004	Amending budget No. 5	New amount
405 000	10 000	415 000

Item 30 01 13 02 — Pensions of former members and surviving dependants

Figures

Appropriations 2004	Amending budget No. 5	New amount
3 734 000	89 000	3 823 000

Item 30 01 13 03 — Adjustments to emoluments

Figures

Appropriations 2004	Amending budget No. 5	New amount
609 000	15 000	624 000

Item 30 01 13 04 — Allowances for staff assigned to non-active status, retired in the interests of the service or dismissed

Figures

Appropriations 2004	Amending budget No. 5	New amount
13 631 000	322 000	13 953 000

Item 30 01 13 05 — Insurance against sickness

Figures

Appropriations 2004	Amending budget No. 5	New amount
444 000	11 000	455 000

Item 30 01 13 06 — Adjustments to various allowances

Figures

Appropriations 2004	Amending budget No. 5	New amount
2 279 000	55 000	2 334 000

Item 30 01 13 07 — Pensions and severance grants

Figures

Appropriations 2004	Amending budget No. 5	New amount
707 874 000	16 552 000	724 426 000

Item 30 01 13 09 — Insurance against sickness

Figures

Appropriations 2004	Amending budget No. 5	New amount
23 480 000	553 000	24 033 000

Item 30 01 13 11 — Adjustments to pensions and various allowances

Figures

Appropriations 2004	Amending budget No. 5	New amount
64 910 000	1 529 000	66 439 000

Annex COM-A-II — ANNEX II: PUBLICATIONS OFFICE

REVENUE — REVENUE

TITLE COM-A-II 4 — MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

Figures

Title Chapter	Heading	Budget 2004	Amending budget No. 5	New amount
COM-A-II 4 0	DEDUCTIONS FROM REMUNERATION			
	Title COM-A-II 4 — Total			

CHAPTER COM-A-II 4 0 — DEDUCTIONS FROM REMUNERATION

Figures

Title Chapter Article Item	Heading	Budget 2004	Amending budget No. 5	New amount
COM-A-II 4 0	DEDUCTIONS FROM REMUNERATION			
COM-A-II 4 0 0	Proceeds of the tax on the salaries, wages and allowances of officials and other servants	2 351 853		2 351 853
	Article COM-A-II 4 0 0 — Subtotal	**2 351 853**		**2 351 853**
COM-A-II 4 0 1	Staff contributions to the pension scheme	2 255 220		2 255 220
	Article COM-A-II 4 0 1 — Subtotal	**2 255 220**		**2 255 220**
COM-A-II 4 0 3	Proceeds of the temporary contribution from the remunerations of officials and other servants in active employment	p.m.		p.m.
	Article COM-A-II 4 0 3 — Subtotal	**p.m.**		**p.m.**
COM-A-II 4 0 4	Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment	195 663		195 663
	Article COM-A-II 4 0 4 — Subtotal	**195 663**		**195 663**
	Chapter COM-A-II 4 0 — Total			

Article COM-A-II 4 0 0 — Proceeds of the tax on the salaries, wages and allowances of officials and other servants

Figures

Budget 2004	Amending budget No. 5	New amount
2 351 853		2 351 853

Article COM-A-II 4 0 1 — Staff contributions to the pension scheme

Figures

Budget 2004	Amending budget No. 5	New amount
2 255 220		2 255 220

Article COM-A-II 4 0 3 — Proceeds of the temporary contribution from the remunerations of officials and other servants in active employment

Figures

Budget 2004	Amending budget No. 5	New amount
p.m.		p.m.

Article COM-A-II 4 0 4 — Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment

Figures

Budget 2004	Amending budget No. 5	New amount
195 663		195 663

TITLE COM-A-II 6 — CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

Figures

Title Chapter	Heading	Budget 2004	Amending budget No. 5	New amount
COM-A-II 6 6	OTHER CONTRIBUTIONS AND REFUNDS			
	Title COM-A-II 6 — Total			

Remarks

New title

CHAPTER COM-A-II 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Figures

Title Chapter Article Item	Heading	Budget 2004	Amending budget No. 5	New amount
COM-A-II 6 6	OTHER CONTRIBUTIONS AND REFUNDS			
COM-A-II 6 6 0	Other contributions and refunds			
COM-A-II 6 6 0 0	Other assigned contributions and refunds	p.m.		p.m.
	Article COM-A-II 6 6 0 — Subtotal			
	Chapter COM-A-II 6 6 — Total			

Article COM-A-II 6 6 0 — Other contributions and refunds

Item COM-A-II 6 6 0 0 — Other assigned contributions and refunds

Figures

Budget 2004	Amending budget No. 5	New amount
p.m.		p.m.

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Appropriations 2004	Amending budget No. 5	New amount
A2	ANNEX 2 PUBLICATIONS OFFICE			
	Expenditure COM-A-II D — Total			

TITLE A2 — ANNEX 2 PUBLICATIONS OFFICE

Figures

Title Chapter	Heading	Appropriations 2004	Amending budget No. 5	New amount
A2 - 01	ADMINISTRATIVE EXPENDITURE			
A2 - 02	Specific activities			
A2 - 10	PROVISIONAL APPROPRIATIONS			
	Title A2 — Total			

CHAPTER A2 - 01 — ADMINISTRATIVE EXPENDITURE

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
A2 - 01	ADMINISTRATIVE EXPENDITURE				
A2 - 01 01	Expenditure related to staff and other management expenditure				
A2 - 01 01 01	Expenditure related to staff in active employment		36 534 000	850 000	37 384 000
A2 - 01 01 02	External staff and other management expenditure		6 697 944	150 000	6 847 944
A2 - 01 01 03	Buildings and related expenditure		15 749 200		15 749 200
A2 - 01 01 08	Legal expenses		1 000		1 000
A2 - 01 01 12	Financial charges		p.m.		p.m.
A2 - 01 01 50	Personnel policy and management		438 500		438 500
A2 - 01 01 51	Infrastructure policy and management		19 200		19 200
A2 - 01 01 60	Documentation and library expenditure		35 000		35 000
	Article A2 - 01 01 — Subtotal				
Chapter A2 - 01 — Total					

Article A2 - 01 01 — Expenditure related to staff and other management expenditure

Item A2 - 01 01 01 — Expenditure related to staff in active employment

Figures

Appropriations 2004	Amending budget No. 5	New amount
36 534 000	850 000	37 384 000

Item A2 - 01 01 02 — External staff and other management expenditure

Figures

Appropriations 2004	Amending budget No. 5	New amount
6 697 944	150 000	6 847 944

Remarks

Annex COM-A-III — ANNEX III: EUROPEAN ANTI-FRAUD OFFICE

REVENUE — REVENUE

TITLE COM-A-III 4 — MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

Figures

Title Chapter	Heading	Budget 2004	Amending budget No. 5	New amount
COM-A-III 4 0	DEDUCTIONS FROM REMUNERATION			
	Title COM-A-III 4 — Total			

CHAPTER COM-A-III 4 0 — DEDUCTIONS FROM REMUNERATION

Figures

Title Chapter Article Item	Heading	Budget 2004	Amending budget No. 5	New amount
COM-A-III 4 0	DEDUCTIONS FROM REMUNERATION			
COM-A-III 4 0 0	Proceeds of the tax on the salaries, wages and allowances of officials and other servants	2 662 000		2 662 000
	Article COM-A-III 4 0 0 — Subtotal	**2 662 000**		**2 662 000**
COM-A-III 4 0 1	Staff contributions to the pension scheme	1 689 000		1 689 000
	Article COM-A-III 4 0 1 — Subtotal	**1 689 000**		**1 689 000**
COM-A-III 4 0 3	Proceeds of the temporary contribution from the remunerations of officials and other servants in active employment	p.m.		p.m.
	Article COM-A-III 4 0 3 — Subtotal	**p.m.**		**p.m.**
COM-A-III 4 0 4	Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment	132 388		132 388
	Article COM-A-III 4 0 4 — Subtotal	**132 388**		**132 388**
	Chapter COM-A-III 4 0 — Total			

Article COM-A-III 4 0 0 — Proceeds of the tax on the salaries, wages and allowances of officials and other servants

Figures

Budget 2004	Amending budget No. 5	New amount
2 662 000		2 662 000

Article COM-A-III 4 0 1 — Staff contributions to the pension scheme

Figures

Budget 2004	Amending budget No. 5	New amount
1 689 000		1 689 000

Article COM-A-III 4 0 3 — Proceeds of the temporary contribution from the remunerations of officials and other servants in active employment

Figures

Budget 2004	Amending budget No. 5	New amount
p.m.		p.m.

Article COM-A-III 4 0 4 — Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment

Figures

Budget 2004	Amending budget No. 5	New amount
132 388		132 388

TITLE COM-A-III 6 — CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

Figures

Title Chapter	Heading	Budget 2004	Amending budget No. 5	New amount
COM-A-III 6 6	OTHER CONTRIBUTIONS AND REFUNDS			
	Title COM-A-III 6 — Total			

Remarks

New title

CHAPTER COM-A-III 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Figures

Title Chapter Article Item	Heading	Budget 2004	Amending budget No. 5	New amount
COM-A-III 6 6	OTHER CONTRIBUTIONS AND REFUNDS			
COM-A-III 6 6 0	Other contributions and refunds			
COM-A-III 6 6 0 0	Other assigned contributions and refunds	20 000		20 000
	Article COM-A-III 6 6 0 — Subtotal			
Chapter COM-A-III 6 6 — Total				

Article COM-A-III 6 6 0 — Other contributions and refunds

Item COM-A-III 6 6 0 0 — Other assigned contributions and refunds

Figures

Budget 2004	Amending budget No. 5	New amount
20 000		20 000

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Appropriations 2004	Amending budget No. 5	New amount
A3	Anti-Fraud Office (OLAF) — Administrative expenditure of the Anti-Fraud Office			
	Expenditure COM-A-III D — Total			

TITLE A3 — ANTI-FRAUD OFFICE (OLAF) — ADMINISTRATIVE EXPENDITURE OF THE ANTI-FRAUD OFFICE

Figures

Title Chapter	Heading	Appropriations 2004	Amending budget No. 5	New amount
A3 01	Administrative expenditure			
A3 02	FINANCING ANTI-FRAUD MEASURES			
A3 03	Expenditure resulting from the mandate of the Members of the Supervisory Committee			
A3 10	reserves			
	Title A3 — Total			

CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
A3 01	Administrative expenditure				
A3 01 01	Expenditure related to staff and other management expenditure				
A3 01 01 01	Expenditure related to staff in active employment		26 080 000	605 000	26 685 000
A3 01 01 02	External staff and other management expenditure		8 740 100	33 000	8 773 100
A3 01 01 03	Buildings and related expenditure		4 873 900		4 873 900
A3 01 01 08	Legal expenses		p.m.		p.m.
A3 01 01 12	Financial charges		p.m.		p.m.
A3 01 01 50	Personnel policy and management		p.m.		p.m.
A3 01 01 51	Infrastructure policy and management		p.m.		p.m.
A3 01 01 60	Documentation and library expenditure		10 000		10 000
	Article A3 01 01 — Subtotal				
	Chapter A3 01 — Total				

Article A3 01 01 — Expenditure related to staff and other management expenditure

Item A3 01 01 01 — Expenditure related to staff in active employment

Figures

Appropriations 2004	Amending budget No. 5	New amount
26 080 000	605 000	26 685 000

Item A3 01 01 02 — External staff and other management expenditure

Figures

Appropriations 2004	Amending budget No. 5	New amount
8 740 100	33 000	8 773 100

Annex COM-A-IV — ANNEX IV EUROPEAN PERSONNEL SELECTION OFFICE

REVENUE — REVENUE

TITLE COM-A-IV 4 — MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

Figures

Title Chapter	Heading	Budget 2004	Amending budget No. 5	New amount
COM-A-IV 4 0	DEDUCTIONS FROM REMUNERATION			
	Title COM-A-IV 4 — Total			

CHAPTER COM-A-IV 4 0 — DEDUCTIONS FROM REMUNERATION

Figures

Title Chapter Article Item	Heading	Budget 2004	Amending budget No. 5	New amount
COM-A-IV 4 0	DEDUCTIONS FROM REMUNERATION			
COM-A-IV 4 0 0	Proceeds of the tax on the salaries, wages and allowances of officials and other servants	1 191 000		1 191 000
	Article COM-A-IV 4 0 0 — Subtotal	**1 191 000**		**1 191 000**
COM-A-IV 4 0 1	Staff contributions to the pension scheme	392 000		392 000
	Article COM-A-IV 4 0 1 — Subtotal	**392 000**		**392 000**
COM-A-IV 4 0 3	Proceeds of the temporary contribution from the remunerations of officials and other servants in active employment	0		0
	Article COM-A-IV 4 0 3 — Subtotal	**0**		**0**
COM-A-IV 4 0 4	Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment	52 239		52 239
	Article COM-A-IV 4 0 4 — Subtotal	**52 239**		**52 239**
	Chapter COM-A-IV 4 0 — Total			

Article COM-A-IV 4 0 0 — Proceeds of the tax on the salaries, wages and allowances of officials and other servants

Figures

Budget 2004	Amending budget No. 5	New amount
1 191 000		1 191 000

Article COM-A-IV 4 0 1 — Staff contributions to the pension scheme

Figures

Budget 2004	Amending budget No. 5	New amount
392 000		392 000

Article COM-A-IV 4 0 3 — Proceeds of the temporary contribution from the remunerations of officials and other servants in active employment

Figures

Budget 2004	Amending budget No. 5	New amount
0		0

Article COM-A-IV 4 0 4 — Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment

Figures

Budget 2004	Amending budget No. 5	New amount
52 239		52 239

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Appropriations 2004	Amending budget No. 5	New amount
A4	EUROPEAN PERSONNEL SELECTION OFFICE			
	Expenditure COM-A-IV D — Total			

TITLE A4 — EUROPEAN PERSONNEL SELECTION OFFICE

Figures

Title Chapter	Heading	Appropriations 2004	Amending budget No. 5	New amount
A4 01	ADMINISTRATIVE EXPENDITURE			
A4 02	INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES			
A4 10	RESERVES			
	Title A4 — Total			

CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
A4 01	ADMINISTRATIVE EXPENDITURE				
A4 01 01	Expenditure related to staff and other management expenditure				
A4 01 01 01	Expenditure related to staff in active employment		5 933 700	143 000	6 076 700
A4 01 01 02	Other management expenditure		2 895 300	32 000	2 927 300
A4 01 01 03	Buildings and related expenditure		3 741 000		3 741 000
A4 01 01 08	Legal expenses		p.m.		p.m.
A4 01 01 12	Financial charges		p.m.		p.m.
A4 01 01 50	Personnel policy and management		p.m.		p.m.
A4 01 01 51	Infrastructure policy and management		p.m.		p.m.
A4 01 01 60	Library stocks, purchase of books		10 000		10 000
	Article A4 01 01 — Subtotal				
Chapter A4 01 — Total					

Article A4 01 01 — Expenditure related to staff and other management expenditure

Item A4 01 01 01 — Expenditure related to staff in active employment

Figures

Appropriations 2004	Amending budget No. 5	New amount
5 933 700	143 000	6 076 700

Item A4 01 01 02 — Other management expenditure

Figures

Appropriations 2004	Amending budget No. 5	New amount
2 895 300	32 000	2 927 300

Annex COM-A-V — ANNEX V OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

REVENUE — REVENUE

TITLE COM-A-V 4 — MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

Figures

Title Chapter	Heading	Budget 2004	Amending budget No. 5	New amount
COM-A-V 4 0	DEDUCTIONS FROM REMUNERATION			
	Title COM-A-V 4 — Total			

CHAPTER COM-A-V 4 0 — DEDUCTIONS FROM REMUNERATION

Figures

Title Chapter Article Item	Heading	Budget 2004	Amending budget No. 5	New amount
COM-A-V 4 0	DEDUCTIONS FROM REMUNERATION			
COM-A-V 4 0 0	Proceeds of the tax on the salaries, wages and allowances of officials and other servants	3 820 000		3 820 000
	Article COM-A-V 4 0 0 — Subtotal	**3 820 000**		**3 820 000**
COM-A-V 4 0 1	Staff contributions to the pension scheme	1 446 000		1 446 000
	Article COM-A-V 4 0 1 — Subtotal	**1 446 000**		**1 446 000**
COM-A-V 4 0 3	Proceeds of the temporary contribution from the remunerations of officials and other servants in active employment	p.m.		p.m.
	Article COM-A-V 4 0 3 — Subtotal	**p.m.**		**p.m.**
COM-A-V 4 0 4	Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment	167 550		167 550
	Article COM-A-V 4 0 4 — Subtotal	**167 550**		**167 550**
	Chapter COM-A-V 4 0 — Total			

Article COM-A-V 4 0 0 — Proceeds of the tax on the salaries, wages and allowances of officials and other servants

Figures

Budget 2004	Amending budget No. 5	New amount
3 820 000		3 820 000

Article COM-A-V 4 0 1 — Staff contributions to the pension scheme

Figures

Budget 2004	Amending budget No. 5	New amount
1 446 000		1 446 000

Article COM-A-V 4 0 3 — Proceeds of the temporary contribution from the remunerations of officials and other servants in active employment

Figures

Budget 2004	Amending budget No. 5	New amount
p.m.		p.m.

Article COM-A-V 4 0 4 — Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment

Figures

Budget 2004	Amending budget No. 5	New amount
167 550		167 550

TITLE COM-A-V 6 — CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

Figures

Title Chapter	Heading	Budget 2004	Amending budget No. 5	New amount
COM-A-V 6 6	OTHER CONTRIBUTIONS AND REFUNDS			
	Title COM-A-V 6 — Total			

CHAPTER COM-A-V 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Figures

Title Chapter Article Item	Heading	Budget 2004	Amending budget No. 5	New amount
COM-A-V 6 6	OTHER CONTRIBUTIONS AND REFUNDS			
COM-A-V 6 6 0	Other contributions and refunds			
COM-A-V 6 6 0 0	Other assigned contributions and refunds	p.m.		p.m.
	Article COM-A-V 6 6 0 — Subtotal			
	Chapter COM-A-V 6 6 — Total			

Article COM-A-V 6 6 0 — Other contributions and refunds

Item COM-A-V 6 6 0 0 — Other assigned contributions and refunds

Figures

Budget 2004	Amending budget No. 5	New amount
p.m.		p.m.

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Appropriations 2004	Amending budget No. 5	New amount
A5	OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS			
	Expenditure COM-A-V D — Total			

TITLE A5 — OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

Figures

Title Chapter	Heading	Appropriations 2004	Amending budget No. 5	New amount
A5 01	ADMINISTRATIVE EXPENDITURE			
	Title A5 — Total			

CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
A5 01	ADMINISTRATIVE EXPENDITURE				
A5 01 01	EXPENDITURE RELATED TO STAFF AND OTHER MANAGEMENT EXPENDITURE				
A5 01 01 01	EXPENDITURE RELATED TO STAFF IN ACTIVE EMPLOYMENT		21 524 000	497 000	22 021 000
A5 01 01 02	EXTERNAL STAFF AND OTHER MANAGEMENT EXPENDITURE		3 331 000	54 000	3 385 000
A5 01 01 03	BUILDINGS AND RELATED EXPENDITURE		6 412 000		6 412 000
A5 01 01 08	Legal expenses		p.m.		p.m.
A5 01 01 12	Financial charges		p.m.		p.m.
A5 01 01 50	Personnel policy and management		p.m.		p.m.
A5 01 01 51	Infrastructure policy and management		p.m.		p.m.
A5 01 01 60	Documentation and library expenditure		p.m.		p.m.
	Article A5 01 01 — Subtotal				
Chapter A5 01 — Total					

Article A5 01 01 — EXPENDITURE RELATED TO STAFF AND OTHER MANAGEMENT EXPENDITURE

Item A5 01 01 01 — EXPENDITURE RELATED TO STAFF IN ACTIVE EMPLOYMENT

Figures

Appropriations 2004	Amending budget No. 5	New amount
21 524 000	497 000	22 021 000

Item A5 01 01 02 — EXTERNAL STAFF AND OTHER MANAGEMENT EXPENDITURE

Figures

Appropriations 2004	Amending budget No. 5	New amount
3 331 000	54 000	3 385 000

Annex COM-A-VI — ANNEX VI INFRASTRUCTURE AND LOGISTICS OFFICE BRUSSELS

REVENUE — REVENUE

TITLE COM-A-VI 4 — TITLE COM-A-VI 4 - MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

Figures

Title Chapter	Heading	Budget 2004	Amending budget No. 5	New amount
COM-A-VI 4 0	CHAPTER COM-A-VI 4 0 - DEDUCTIONS FROM REMUNERATION			
	Title COM-A-VI 4 — Total			

CHAPTER COM-A-VI 4 0 — CHAPTER COM-A-VI 4 0 - DEDUCTIONS FROM REMUNERATION

Figures

Title Chapter Article Item	Heading	Budget 2004	Amending budget No. 5	New amount
COM-A-VI 4 0	CHAPTER COM-A-VI 4 0 - DEDUCTIONS FROM REMUNERATION			
COM-A-VI 4 0 0	Proceeds of the tax on the salaries, wages and allowances of officials and other servants	6 492 000		6 492 000
	Article COM-A-VI 4 0 0 — Subtotal	**6 492 000**		**6 492 000**
COM-A-VI 4 0 1	Article COM-A-VI 4 0 1 - Staff contributions to the pension scheme	2 377 000		2 377 000
	Article COM-A-VI 4 0 1 — Subtotal	**2 377 000**		**2 377 000**
COM-A-VI 4 0 3	Article COM-A-VI 4 0 3 - Proceeds of the temporary contribution from the remunerations of officials and other servants in active employment	0		0
	Article COM-A-VI 4 0 3 — Subtotal	**0**		**0**
COM-A-VI 4 0 4	Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment	284 748		284 748
	Article COM-A-VI 4 0 4 — Subtotal	**284 748**		**284 748**
	Chapter COM-A-VI 4 0 — Total			

Article COM-A-VI 4 0 0 — Proceeds of the tax on the salaries, wages and allowances of officials and other servants

Figures

Budget 2004	Amending budget No. 5	New amount
6 492 000		6 492 000

Article COM-A-VI 4 0 1 — Article COM-A-VI 4 0 1 - Staff contributions to the pension scheme

Figures

Budget 2004	Amending budget No. 5	New amount
2 377 000		2 377 000

Article COM-A-VI 4 0 3 — Article COM-A-VI 4 0 3 - Proceeds of the temporary contribution from the remunerations of officials and other servants in active employment

Figures

Budget 2004	Amending budget No. 5	New amount
0		0

Article COM-A-VI 4 0 4 — Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment

Figures

Budget 2004	Amending budget No. 5	New amount
284 748		284 748

TITLE COM-A-VI 6 — CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

Figures

Title Chapter	Heading	Budget 2004	Amending budget No. 5	New amount
COM-A-VI 6 6	OTHER CONTRIBUTIONS AND REFUNDS			
	Title COM-A-VI 6 — Total			

CHAPTER COM-A-VI 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Figures

Title Chapter Article Item	Heading	Budget 2004	Amending budget No. 5	New amount
COM-A-VI 6 6	OTHER CONTRIBUTIONS AND REFUNDS			
COM-A-VI 6 6 0	Other contributions and refunds			
COM-A-VI 6 6 0 0	Other assigned contributions and refunds	p.m.		p.m.
	Article COM-A-VI 6 6 0 — Subtotal			
Chapter COM-A-VI 6 6 — Total				

Article COM-A-VI 6 6 0 — Other contributions and refunds

Item COM-A-VI 6 6 0 0 — Other assigned contributions and refunds

Figures

Budget 2004	Amending budget No. 5	New amount
p.m.		p.m.

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Appropriations 2004	Amending budget No. 5	New amount
A6	INFRASTRUCTURE AND LOGISTICS OFFICE — BRUSSELS			
	Expenditure COM-A-VI D — Total			

TITLE A6 — INFRASTRUCTURE AND LOGISTICS OFFICE — BRUSSELS

Figures

Title Chapter	Heading	Appropriations 2004	Amending budget No. 5	New amount
A6 01	ADMINISTRATIVE EXPENDITURE			
	Title A6 — Total			

CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
A6 01	ADMINISTRATIVE EXPENDITURE				
A6 01 01	Expenditure related to staff and other management expenditure				
A6 01 01 01	Expenditure related to staff in active employment		36 824 000	850 000	37 674 000
A6 01 01 02	External staff and other management expenditure		10 986 000	82 000	11 068 000
A6 01 01 03	Buildings and related expenditure		11 056 000		11 056 000
A6 01 01 08	Legal expenses		p.m.		p.m.
A6 01 01 12	Financial charges		p.m.		p.m.
A6 01 01 50	Personnel policy and management		p.m.		p.m.
A6 01 01 51	Infrastructure policy and management		p.m.		p.m.
A6 01 01 60	Documentation and library expenditure		p.m.		p.m.
	Article A6 01 01 — Subtotal				
Chapter A6 01 — Total					

Article A6 01 01 — Expenditure related to staff and other management expenditure

Item A6 01 01 01 — Expenditure related to staff in active employment

Figures

Appropriations 2004	Amending budget No. 5	New amount
36 824 000	850 000	37 674 000

Item A6 01 01 02 — External staff and other management expenditure

Figures

Appropriations 2004	Amending budget No. 5	New amount
10 986 000	82 000	11 068 000

Annex COM-A-VII — ANNEX VII INFRASTRUCTURE AND LOGISTICS OFFICE LUXEMBOURG

REVENUE — REVENUE

TITLE COM-A-VII 4 — TITLE COM-A-VII 4 - MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

Figures

Title Chapter	Heading	Budget 2004	Amending budget No. 5	New amount
COM-A-VII 4 0	CHAPTER COM-A-VII 4 0 - DEDUCTIONS FROM REMUNERATION			
	Title COM-A-VII 4 — Total			

CHAPTER COM-A-VII 4 0 — CHAPTER COM-A-VII 4 0 - DEDUCTIONS FROM REMUNERATION

Figures

Title Chapter Article Item	Heading	Budget 2004	Amending budget No. 5	New amount
COM-A-VII 4 0	CHAPTER COM-A-VII 4 0 - DEDUCTIONS FROM REMUNERATION			
COM-A-VII 4 0 0	Proceeds of the tax on the salaries, wages and allowances of officials and other servants	2 539 000		2 539 000
	Article COM-A-VII 4 0 0 — Subtotal	**2 539 000**		**2 539 000**
COM-A-VII 4 0 1	Article COM-A-VII 4 0 1 - Staff contributions to the pension scheme	960 000		960 000
	Article COM-A-VII 4 0 1 — Subtotal	**960 000**		**960 000**
COM-A-VII 4 0 3	Article COM-A-VII 4 0 3 - Proceeds of the temporary contribution from the remunerations of officials and other servants in active employment	0		0
	Article COM-A-VII 4 0 3 — Subtotal	**0**		**0**
COM-A-VII 4 0 4	Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment	111 364		111 364
	Article COM-A-VII 4 0 4 — Subtotal	**111 364**		**111 364**
	Chapter COM-A-VII 4 0 — Total			

Article COM-A-VII 4 0 0 — Proceeds of the tax on the salaries, wages and allowances of officials and other servants

Figures

Budget 2004	Amending budget No. 5	New amount
2 539 000		2 539 000

Article COM-A-VII 4 0 1 — Article COM-A-VII 4 0 1 - Staff contributions to the pension scheme

Figures

Budget 2004	Amending budget No. 5	New amount
960 000		960 000

Article COM-A-VII 4 0 3 — Article COM-A-VII 4 0 3 - Proceeds of the temporary contribution from the remunerations of officials and other servants in active employment

Figures

Budget 2004	Amending budget No. 5	New amount
0		0

Article COM-A-VII 4 0 4 — Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment

Figures

Budget 2004	Amending budget No. 5	New amount
111 364		111 364

TITLE COM-A-VII 6 — CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

Figures

Title Chapter	Heading	Budget 2004	Amending budget No. 5	New amount
COM-A-VII 6 6	OTHER CONTRIBUTIONS AND REFUNDS			
	Title COM-A-VII 6 — Total			

CHAPTER COM-A-VII 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Figures

Title Chapter Article Item	Heading	Budget 2004	Amending budget No. 5	New amount
COM-A-VII 6 6	OTHER CONTRIBUTIONS AND REFUNDS			
COM-A-VII 6 6 0	Other contributions and refunds			
COM-A-VII 6 6 0 0	Other assigned contributions and refunds	p.m.		p.m.
	Article COM-A-VII 6 6 0 — Subtotal			
Chapter COM-A-VII 6 6 — Total				

Article COM-A-VII 6 6 0 — Other contributions and refunds

Item COM-A-VII 6 6 0 0 — Other assigned contributions and refunds

Figures

Budget 2004	Amending budget No. 5	New amount
p.m.		p.m.

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Appropriations 2004	Amending budget No. 5	New amount
A7	INFRASTRUCTURE AND LOGISTICS OFFICE — LUXEMBOURG			
	Expenditure COM-A-VII D — Total			

TITLE A7 — INFRASTRUCTURE AND LOGISTICS OFFICE — LUXEMBOURG

Figures

Title Chapter	Heading	Appropriations 2004	Amending budget No. 5	New amount
A7 01	ADMINISTRATIVE EXPENDITURE			
	Title A7 — Total			

CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
A7 01	ADMINISTRATIVE EXPENDITURE				
A7 01 01	Expenditure related to staff and other management expenditure				
A7 01 01 01	Expenditure related to staff in active employment		14 665 000	341 000	15 006 000
A7 01 01 02	External staff and other management expenditure		3 331 000	28 000	3 359 000
A7 01 01 03	Buildings and related expenditure		4 913 000		4 913 000
A7 01 01 08	Legal expenses		p.m.		p.m.
A7 01 01 12	Financial charges		p.m.		p.m.
A7 01 01 50	Personnel policy and management		49 000		49 000
A7 01 01 51	Infrastructure policy and management		p.m.		p.m.
A7 01 01 60	Documentation and library expenditure		p.m.		p.m.
	Article A7 01 01 — Subtotal				
Chapter A7 01 — Total					

Article A7 01 01 — Expenditure related to staff and other management expenditure

Item A7 01 01 01 — Expenditure related to staff in active employment

Figures

Appropriations 2004	Amending budget No. 5	New amount
14 665 000	341 000	15 006 000

Item A7 01 01 02 — External staff and other management expenditure

Figures

Appropriations 2004	Amending budget No. 5	New amount
3 331 000	28 000	3 359 000

SECTION IV - COURT OF JUSTICE - EXPENDITURE

Figures

Title	Heading	Appropriations 2004	Amending budget No. 5	New amount
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	169 702 865	3 479 200	173 182 065
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	61 602 100		61 602 100
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	30 000		30 000
10	OTHER EXPENDITURE	p.m.		p.m.
	Expenditure D — Total	**231 334 965**	**3 479 200**	**234 814 165**

TITLE 1 — EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	Appropriations 2004	Amending budget No. 5	New amount
1 0	MEMBERS OF THE INSTITUTION	22 886 000	524 000	23 410 000
1 1	STAFF IN ACTIVE EMPLOYMENT	135 875 465	2 955 200	138 830 665
1 2	ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS CONNECTED WITH TERMINATION OF SERVICE	p.m.		p.m.
1 3	MISSIONS AND DUTY TRAVEL	380 000		380 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	121 000		121 000
1 6	SOCIAL WELFARE	27 300		27 300
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	96 700		96 700
1 8	INTERINSTITUTIONAL COOPERATION	10 316 400		10 316 400
	Title 1 — Total	**169 702 865**	**3 479 200**	**173 182 065**

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	Salaries, allowances and payments related to salaries				
1 0 0 0	Basic salaries		11 099 000	265 000	11 364 000
1 0 0 1	Residence allowances		1 666 000	39 000	1 705 000
1 0 0 2	Family allowances		760 000	24 000	784 000
1 0 0 3	Representation allowances		507 000	12 000	519 000
	Article 1 0 0 — Subtotal		**14 032 000**	**340 000**	**14 372 000**
1 0 1	Accident and sickness insurance and other social security charges		642 000	16 000	658 000

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
	charges				
	Article 1 0 1 — Subtotal		**642 000**	**16 000**	**658 000**
1 0 2	Temporary allowances		1 770 000	42 000	1 812 000
	Article 1 0 2 — Subtotal		**1 770 000**	**42 000**	**1 812 000**
1 0 3	Pensions				
1 0 3 0	Retirement pensions		2 284 000	55 000	2 339 000
1 0 3 1	Invalidity pensions		p.m.		p.m.
1 0 3 2	Survivors' pensions		1 477 000	35 000	1 512 000
	Article 1 0 3 — Subtotal		**3 761 000**	**90 000**	**3 851 000**
1 0 4	Missions, duty travel and incidental expenses		213 000		213 000
	Article 1 0 4 — Subtotal		**213 000**		**213 000**
1 0 5	Allowances and expenses on entering or leaving the service				
1 0 5 0	Travel expenses (including family members)		62 000		62 000
1 0 5 1	Installation, resettlement and transfer allowances		1 040 000	20 000	1 060 000
1 0 5 2	Removal expenses		540 000		540 000
	Article 1 0 5 — Subtotal		**1 642 000**	**20 000**	**1 662 000**
1 0 6	Courses for members of the institution				
1 0 6 0	Language courses		279 000		279 000
1 0 6 1	Computer training		42 000		42 000
	Article 1 0 6 — Subtotal		**321 000**		**321 000**
1 0 9	Adjustments to emoluments				
1 0 9 0	Weightings		240 000	10 000	250 000
1 0 9 1	Provisional appropriations to cover adjustments to emoluments		265 000	6 000	271 000
	Article 1 0 9 — Subtotal		**505 000**	**16 000**	**521 000**
	Chapter 1 0 — Total		**22 886 000**	**524 000**	**23 410 000**

Article 1 0 0 — Salaries, allowances and payments related to salaries

Item 1 0 0 0 — Basic salaries

Figures

Appropriations 2004	Amending budget No. 5	New amount
11 099 000	265 000	11 364 000

Remarks

Council Regulation No 422/67/EEC, No 5/67/Euratom of 25 July 1967 determining the emoluments of the President and members of the Commission and of the President, Judges, Advocates-General and Registrar of the Court of Justice (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (ECSC, EEC, Euratom) No 2426/91 (OJ L 222, 10.8.1991, p. 1).

Council Regulation (ECSC, EEC, Euratom) No 4045/88 of 19 December 1988 laying down the emoluments of the President, members and Registrar of the Court of First Instance of the European Communities (OJ L 356, 24.12.1988, p. 1).

This appropriation is intended to cover the basic salaries of the members of the institution.

Item 1 0 0 1 — Residence allowances

Figures

Appropriations 2004	Amending budget No. 5	New amount
1 666 000	39 000	1 705 000

Remarks

Regulation determining the emoluments of the members of the institution, and in particular Article 4 thereof.

This appropriation is intended to cover the residence allowances of the members of the institution.

Item 1 0 0 2 — Family allowances

Figures

Appropriations 2004	Amending budget No. 5	New amount
760 000	24 000	784 000

Remarks

Regulation determining the emoluments of the members of the institution, and in particular Article 3 thereof.

This appropriation is intended to cover family allowances, comprising:

— the household allowance,

— the dependent child allowance,

— the education allowance,

of the members of the institution.

Item 1 0 0 3 — Representation allowances

Figures

Appropriations 2004	Amending budget No. 5	New amount
507 000	12 000	519 000

Remarks

Regulation determining the emoluments of the members of the institution, and in particular Article 4 thereof.

This appropriation is intended to cover the entertainment and service allowances of the members of the institution.

Article 1 0 1 — Accident and sickness insurance and other social security charges

Figures

Appropriations 2004	Amending budget No. 5	New amount
642 000	16 000	658 000

Remarks

Regulation determining the emoluments of the members of the institution, and in particular Articles 11 and 14 thereof.

This appropriation is intended to cover:

— the employer's contribution (0,87 %) for insurance against accidents and occupational disease,

— the employer's contribution (3,4 %) for sickness insurance,

— birth grants,

— the allowances provided for in the event of death of a member of the institution.

Article 1 0 2 — Temporary allowances

Figures

Appropriations 2004	Amending budget No. 5	New amount
1 770 000	42 000	1 812 000

Remarks

Regulation determining the emoluments of the members of the institution, and in particular Article 7 thereof.

This appropriation is intended to cover temporary allowances, family allowances and weightings applicable for the country of residence of former members of the institution.

Article 1 0 3 — Pensions

Item 1 0 3 0 — Retirement pensions

Figures

Appropriations 2004	Amending budget No. 5	New amount
2 284 000	55 000	2 339 000

Remarks

Regulation determining the emoluments of the members of the institution, and in particular Articles 8, 9 and 18 thereof.

This appropriation is intended to cover the retirement pensions of former members of the institution together with the weighting applicable for their country of residence.

Item 1 0 3 2 — Survivors' pensions

Figures

Appropriations 2004	Amending budget No. 5	New amount
1 477 000	35 000	1 512 000

Remarks

Regime governing the emoluments of the members of the institution, and in particular Articles 15 and 18 thereof.

This appropriation is intended to cover survivors' pensions for widows and/or orphans of former members of the institution, together with the weightings applicable for their country of residence.

Article 1 0 5 — Allowances and expenses on entering or leaving the service

Item 1 0 5 1 — Installation, resettlement and transfer allowances

Figures

Appropriations 2004	Amending budget No. 5	New amount
1 040 000	20 000	1 060 000

Remarks

Regulation determining the emoluments of the members of the institution, and in particular Article 5 thereof.

This appropriation is intended to cover installation and resettlement allowances payable to members of the institution on taking up or leaving their appointments.

Article 1 0 9 — Adjustments to emoluments

Item 1 0 9 0 — Weightings

Figures

Appropriations 2004	Amending budget No. 5	New amount
240 000	10 000	250 000

Remarks

Regulation determining the emoluments of the members of the institution, and in particular Article 4a thereof.

This appropriation is intended to cover the weightings applicable to:

— basic salaries,

— residence allowances,

— family allowances,

— transfers abroad of part of the emoluments of the members of the institution (analogous application of Article 17 of Annex VII to the Staff Regulations of officials of the European Communities).

Item 1 0 9 1 — Provisional appropriations to cover adjustments to emoluments

Figures

Appropriations 2004	Amending budget No. 5	New amount
265 000	6 000	271 000

Remarks

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

This appropriation is intended to cover the effect of any adjustments in remuneration and pensions which may be made by the Council in the course of the financial year.

It is purely provisional and can only be used after its transfer to other articles or items in this chapter in accordance with the Financial Regulation.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
1 1	STAFF IN ACTIVE EMPLOYMENT				
1 1 0	Officials and temporary staff holding a post provided for in the establishment plan				
1 1 0 0	Basic salaries		92 002 109	1 819 200[286]	93 821 309
1 1 0 1	Family allowances		7 502 923	182 000	7 684 923
1 1 0 2	Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)		14 963 052	361 000	15 324 052
1 1 0 3	Flat-rate allowances		559 000	13 000	572 000
	Article 1 1 0 — Subtotal		**115 027 084**	**2 375 200**	**117 402 284**
1 1 1	Other staff				
1 1 1 0	Auxiliary staff		3 664 000	117 000	3 781 000
1 1 1 1	Auxiliary interpreters		p.m.		p.m.
1 1 1 2	Local staff		p.m.		p.m.
1 1 1 3	Special advisers		166 000	0	166 000
1 1 1 4	Auxiliary translators		p.m.		p.m.
1 1 1 8	National experts on secondment		320 000	8 000	328 000
	Article 1 1 1 — Subtotal		**4 150 000**	**125 000**	**4 275 000**
1 1 3	Insurance against sickness, accidents and occupational diseases, unemployment insurance and maintenance of pension rights				
1 1 3 0	Insurance against sickness		3 268 896	79 000	3 347 896
1 1 3 1	Insurance against accidents and occupational disease		862 589	21 000	883 589
1 1 3 2	Unemployment insurance for temporary staff		168 000	4 000	172 000
1 1 3 3	Constitution or maintenance of pension rights for temporary staff		84 000		84 000

[286] An appropriation of EUR 227 400 is entered in Chapter 10 0.

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
	staff				
	Article 1 1 3 — Subtotal		**4 383 485**	**104 000**	**4 487 485**
1 1 4	Miscellaneous allowances and grants				
1 1 4 0	Birth and death grants		55 000	1 000	56 000
1 1 4 1	Annual leave travel expenses from place of employment to place of origin		2 146 000		2 146 000
1 1 4 2	Accommodation and transport allowances		p.m.		p.m.
1 1 4 3	Fixed duty allowances		p.m.		p.m.
1 1 4 4	Fixed local travel allowances		p.m.		p.m.
1 1 4 5	Special allowance for accounting officers and administrators of imprest accounts		3 000		3 000
1 1 4 7	Allowances for round-the-clock or shift duties or for standby duty at work and/or at home		p.m.		p.m.
1 1 4 9	Other allowances and repayments		10 000		10 000
	Article 1 1 4 — Subtotal		**2 214 000**	**1 000**	**2 215 000**
1 1 5	Overtime		482 000	12 000	494 000
	Article 1 1 5 — Subtotal		**482 000**	**12 000**	**494 000**
1 1 8	Allowances and expenses on entering and leaving the service and on transfer				
1 1 8 1	Travel expenses (including family members)		148 000	0	148 000
1 1 8 2	Installation, resettlement and transfer allowances		1 850 000	130 000	1 980 000
1 1 8 3	Removal expenses		1 060 000		1 060 000
1 1 8 4	Temporary daily subsistence allowances		2 845 000	67 000	2 912 000
	Article 1 1 8 — Subtotal		**5 903 000**	**197 000**	**6 100 000**
1 1 9	Adjustments to the remuneration of officials and other staff				
1 1 9 0	Salary weightings		2 087 000	101 000	2 188 000
1 1 9 1	Provisional appropriation		1 628 896	40 000	1 668 896
	Article 1 1 9 — Subtotal		**3 715 896**	**141 000**	**3 856 896**
	Chapter 1 1 — Total		**135 875 465**	**2 955 200**	**138 830 665**

Remarks

A standard abatement of 3 % has been applied to the appropriations in this chapter.

Article 1 1 0 — Officials and temporary staff holding a post provided for in the establishment plan

Item 1 1 0 0 — Basic salaries

Figures

Appropriations 2004	Amending budget No. 5	New amount
92 002 109	1 819 200[287]	93 821 309

[287] An appropriation of EUR 227 400 is entered in Chapter 10 0.

Remarks

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

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

Item 1 1 0 1 — Family allowances

Figures

Appropriations 2004	Amending budget No. 5	New amount
7 502 923	182 000	7 684 923

Remarks

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

This appropriation is intended to cover family allowances, comprising:

— household allowances,

— dependent child allowances,

— education allowances,

for permanent and temporary officials.

Item 1 1 0 2 — Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)

Figures

Appropriations 2004	Amending budget No. 5	New amount
14 963 052	361 000	15 324 052

Remarks

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

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

Item 1 1 0 3 — Flat-rate allowances

Figures

Appropriations 2004	Amending budget No. 5	New amount
559 000	13 000	572 000

Remarks

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

This appropriation is intended to cover secretarial allowances for officials in grade C employed as shorthand typists, telex operators, typists, executive secretaries or principal secretaries.

Article 1 1 1 — Other staff

Item 1 1 1 0 — Auxiliary staff

Figures

Appropriations 2004	Amending budget No. 5	New amount
3 664 000	117 000	3 781 000

Remarks

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

This appropriation is intended to cover the remuneration and the employer's contribution to the social security scheme of auxiliary staff.

Item 1 1 1 3 — Special advisers

Figures

Appropriations 2004	Amending budget No. 5	New amount
166 000	0	166 000

Remarks

Conditions of employment of other servants of the European Communities, and in particular Articles 5, 82 and 83 thereof.

This appropriation is intended to cover the fees and expenses of the special advisers, including the fees of the medical officer.

Item 1 1 1 8 — National experts on secondment

Figures

Appropriations 2004	Amending budget No. 5	New amount
320 000	8 000	328 000

Remarks

New item

This appropriation is intended to cover the expenditure relating to secondment to the services of the Court of Justice of officials of Member States or of other national experts.

Article 1 1 3 — Insurance against sickness, accidents and occupational diseases, unemployment insurance and maintenance of pension rights

Item 1 1 3 0 — Insurance against sickness

Figures

Appropriations 2004	Amending budget No. 5	New amount
3 268 896	79 000	3 347 896

Remarks

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

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

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

Item 1 1 3 1 — Insurance against accidents and occupational disease

Figures

Appropriations 2004	Amending budget No. 5	New amount
862 589	21 000	883 589

Remarks

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

This appropriation is intended to cover:

— the employer's contribution to insurance against accidents and occupational diseases (0,87 % of the basic salary),

— supplementary expenses resulting from the application of the Staff Regulations.

Item 1 1 3 2 — Unemployment insurance for temporary staff

Figures

Appropriations 2004	Amending budget No. 5	New amount
168 000	4 000	172 000

Remarks

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

This appropriation is intended to cover the risk of unemployment for temporary staff.

Article 1 1 4 — Miscellaneous allowances and grants

Item 1 1 4 0 — Birth and death grants

Figures

Appropriations 2004	Amending budget No. 5	New amount
55 000	1 000	56 000

Remarks

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

This appropriation is intended to cover birth grants and the payment on the death of an official of his or her full salary up to the end of the third month after death together with the cost of transporting the body to the deceased's place of origin.

Article 1 1 5 — Overtime

Figures

Appropriations 2004	Amending budget No. 5	New amount
482 000	12 000	494 000

Remarks

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

This appropriation is intended to cover flat-rate allowances and hourly rates for overtime worked by officials and auxiliary staff in grades C and D and by local staff, which could not be compensated for, as envisaged, by time off.

Article 1 1 8 — Allowances and expenses on entering and leaving the service and on transfer

Item 1 1 8 1 — Travel expenses (including family members)

Figures

Appropriations 2004	Amending budget No. 5	New amount
148 000	0	148 000

Remarks

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

This appropriation is intended to cover travel expenses for staff (and their families) on entering or leaving the service of the institution.

Item 1 1 8 2 — Installation, resettlement and transfer allowances

Figures

Appropriations 2004	Amending budget No. 5	New amount
1 850 000	130 000	1 980 000

Remarks

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

This appropriation is intended to cover principally installation and re-installation expenses for staff obliged to move after entering the service and resettle on leaving it.

Item 1 1 8 4 — Temporary daily subsistence allowances

Figures

Appropriations 2004	Amending budget No. 5	New amount
2 845 000	67 000	2 912 000

Remarks

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

This appropriation is intended to cover the daily subsistence allowances of staff who show that they have been obliged to move after entering the service.

Article 1 1 9 — Adjustments to the remuneration of officials and other staff

Item 1 1 9 0 — Salary weightings

Figures

Appropriations 2004	Amending budget No. 5	New amount
2 087 000	101 000	2 188 000

Remarks

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

This appropriation is intended to cover the impact of the weightings applicable:

— to the remuneration of officials and auxiliary staff,

— to overtime.

Item 1 1 9 1 — Provisional appropriation

Figures

Appropriations 2004	Amending budget No. 5	New amount
1 628 896	40 000	1 668 896

Remarks

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

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

This appropriation is intended to cover any adjustments in remuneration which may be made by the Council in the course of the financial year.

It is purely provisional and can only be used after its transfer to other articles or items in this chapter in accordance with the Financial Regulation.

TITLE 10 — OTHER EXPENDITURE

Figures

Title Chapter	Heading	Appropriations 2004	Amending budget No. 5	New amount
10 0	PROVISIONAL APPROPRIATIONS	p.m.		p.m.
10 1	CONTINGENCY RESERVE	p.m.		p.m.
	Title 10 — Total	**p.m.**		**p.m.**

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Figures

Appropriations 2004	Amending budget No. 5	New amount
p.m.		p.m.

SECTION V - COURT OF AUDITORS- EXPENDITURE

Figures

Title	Heading	Appropriations 2004	Amending budget No. 5	New amount
1	EXPENDITURE RELATING TO PERSONS WORKING FOR THE INSTITUTION	81 985 530	1 532 160	83 517 690
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	13 299 000		13 299 000
10	OTHER EXPENDITURE	p.m.		p.m.
	Expenditure D — Total	**95 284 530**	**1 532 160**	**96 816 690**

TITLE 1 — EXPENDITURE RELATING TO PERSONS WORKING FOR THE INSTITUTION

Figures

Title Chapter	Heading	Appropriations 2004	Amending budget No. 5	New amount
1 0	MEMBERS OF THE INSTITUTION	9 158 000	203 200	9 361 200
1 1	STAFF IN ACTIVE EMPLOYMENT	67 157 530	1 328 960	68 486 490
1 2	ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS RELATING TO TERMINATION OF SERVICE	p.m.		p.m.
1 3	MISSIONS AND DUTY TRAVEL	2 860 000		2 860 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	60 000		60 000
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	801 000		801 000
1 6	SOCIAL WELFARE	3 000		3 000
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	205 000		205 000
1 8	INTERINSTITUTIONAL COOPERATION	1 741 000		1 741 000
	Title 1 — Total	**81 985 530**	**1 532 160**	**83 517 690**

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	Salaries, allowances and payments related to salaries				
1 0 0 0	Basic salaries		4 428 000	104 200	4 532 200
1 0 0 1	Residence allowances		664 000	15 600	679 600
1 0 0 2	Family allowances		303 000	7 100	310 100
1 0 0 3	Representation allowances		—		—
	Article 1 0 0 — Subtotal		**5 395 000**	**126 900**	**5 521 900**
1 0 1	Accident and sickness insurance and other social security charges		269 000	6 300	275 300

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
	Article 1 0 1 — Subtotal		**269 000**	**6 300**	**275 300**
1 0 2	Temporary allowances		612 000	14 400	626 400
	Article 1 0 2 — Subtotal		**612 000**	**14 400**	**626 400**
1 0 3	Pensions				
1 0 3 0	Retirement pensions		1 257 000	29 600	1 286 600
1 0 3 1	Invalidity pensions		p.m.		p.m.
1 0 3 2	Survivors' pensions		281 000	6 600	287 600
	Article 1 0 3 — Subtotal		**1 538 000**	**36 200**	**1 574 200**
1 0 4	Mission expenses, local travel costs and incidental expenditure		281 000		281 000
	Article 1 0 4 — Subtotal		**281 000**		**281 000**
1 0 5	Allowances and expenses on entering and leaving the service				
1 0 5 0	Travel expenses (including members of the family)		36 000		36 000
1 0 5 1	Installation and resettlement allowances		340 000	8 000	348 000
1 0 5 2	Removal expenses		158 000		158 000
	Article 1 0 5 — Subtotal		**534 000**	**8 000**	**542 000**
1 0 6	Vocational training and language courses for Members of the institution		45 000		45 000
	Article 1 0 6 — Subtotal		**45 000**		**45 000**
1 0 9	Adjustments to emoluments				
1 0 9 0	Weightings		377 000	8 900	385 900
1 0 9 1	Provisional appropriation		107 000	2 500	109 500
	Article 1 0 9 — Subtotal		**484 000**	**11 400**	**495 400**
	Chapter 1 0 — Total		**9 158 000**	**203 200**	**9 361 200**

Remarks

For information purposes, an amount of EUR 2 375 724 has been entered in this chapter to cover enlargement.

Article 1 0 0 — Salaries, allowances and payments related to salaries

Item 1 0 0 0 — Basic salaries

Figures

Appropriations 2004	Amending budget No. 5	New amount
4 428 000	104 200	4 532 200

Remarks

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), as last amended by Regulation (EC, Euratom, ECSC) No 840/95 (OJ L 85, 19.4.1995, p. 10), and in particular Article 2 thereof.

This appropriation is intended to cover the basic salaries of Members of the Court of Auditors.

Item 1 0 0 1 — Residence allowances

Figures

Appropriations 2004	Amending budget No. 5	New amount
664 000	15 600	679 600

Remarks

Regulation determining the emoluments of Members of the Court of Auditors, and in particular Article 4 thereof.

This appropriation is intended to cover the residence allowances of Members of the Court of Auditors.

Item 1 0 0 2 — Family allowances

Figures

Appropriations 2004	Amending budget No. 5	New amount
303 000	7 100	310 100

Remarks

Regulation determining the emoluments of Members of the Court of Auditors, and in particular Article 3 thereof.

This appropriation is intended to cover the family allowances of Members of the Court of Auditors:

— household allowance,

— dependent child allowance,

— education allowance,

of Members of the Court of Auditors.

Article 1 0 1 — Accident and sickness insurance and other social security charges

Figures

Appropriations 2004	Amending budget No. 5	New amount
269 000	6 300	275 300

Remarks

Regulation determining the emoluments of Members of the Court of Auditors, and in particular Article 12 thereof.

This appropriation is intended to cover:

— the institution's contribution (0,87 %) towards insurance against occupational disease and accident,

— the institution's contribution (3,4 %) towards sickness insurance,

— in the event of the death of a Member of the Court of Auditors:

  — the total remuneration of the deceased until the end of the third month following that in which the death occurs,

  — the cost of transporting the mortal remains back to the deceased's place of origin.

Article 1 0 2 — Temporary allowances

Figures

Appropriations 2004	Amending budget No. 5	New amount
612 000	14 400	626 400

Remarks

Regulation determining the emoluments of Members of the Court of Auditors, and in particular Article 8 thereof.

This appropriation is intended to cover temporary allowances and family allowances for Members of the Court of Auditors after termination of service.

Article 1 0 3 — Pensions

Item 1 0 3 0 — Retirement pensions

Figures

Appropriations 2004	Amending budget No. 5	New amount
1 257 000	29 600	1 286 600

Remarks

Regulation determining the emoluments of Members of the Court of Auditors, and in particular Articles 9 and 10 thereof.

This appropriation is intended to cover the retirement pensions of former Members of the Court of Auditors.

Item 1 0 3 2 — Survivors' pensions

Figures

Appropriations 2004	Amending budget No. 5	New amount
281 000	6 600	287 600

Remarks

Regulation determining the emoluments of Members of the Court of Auditors, and in particular Article 16 thereof.

This appropriation is intended to meet the cost of survivors' pensions paid to widows and orphans of former Members of the Court of Auditors.

Article 1 0 5 — Allowances and expenses on entering and leaving the service

Item 1 0 5 1 — Installation and resettlement allowances

Figures

Appropriations 2004	Amending budget No. 5	New amount
340 000	8 000	348 000

Remarks

Regulation determining the emoluments of Members of the Court of Auditors, and in particular Article 6 thereof.

This item is intended to cover installation and resettlement allowances due to Members of the Court of Auditors on entering or leaving the service.

Article 1 0 9 — Adjustments to emoluments

Item 1 0 9 0 — Weightings

Figures

Appropriations 2004	Amending budget No. 5	New amount
377 000	8 900	385 900

Remarks

Regulation determining the emoluments of Members of the Court of Auditors, and in particular Article 5 thereof.

This appropriation is intended to cover the payment of weightings applied to:

— basic salaries,

— residence allowances,

— family allowances,

— temporary allowances,

— retirement pensions,

— invalidity pensions,

— survivors' pensions,

of Members of the Court of Auditors.

Item 1 0 9 1 — Provisional appropriation

Figures

Appropriations 2004	Amending budget No. 5	New amount
107 000	2 500	109 500

Remarks

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

This item is intended to cover the effect of any salary adjustments which may be made by the Council in the course of the financial year.

It is purely provisional and may only be used after its transfer to other articles or items in this chapter in accordance with the Financial Regulation.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
1 1	STAFF IN ACTIVE EMPLOYMENT				
1 1 0	Officials and temporary staff holding a post provided for in the establishment plan				
1 1 0 0	Basic salaries		46 206 744	869 760[288]	47 076 504

[288] An appropriation of EUR 108 720 is entered in Chapter 10 0.

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
1 1 0 1	Family allowances		3 932 787	92 500	4 025 287
1 1 0 2	Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)		7 417 720	174 900	7 592 620
1 1 0 3	Fixed allowances		273 000	6 400	279 400
	Article 1 1 0 — Subtotal		**57 830 251**	**1 143 560**	**58 973 811**
1 1 1	Other staff				
1 1 1 0	Auxiliary staff		1 100 000	25 300	1 125 300
1 1 1 1	Auxiliary interpreters		p.m.		p.m.
1 1 1 2	Local staff		p.m.		p.m.
1 1 1 3	Special advisers		28 000		28 000
1 1 1 4	Auxiliary translators		232 000	5 300	237 300
	Article 1 1 1 — Subtotal		**1 360 000**	**30 600**	**1 390 600**
1 1 3	Insurance against sickness, accident and occupational disease, unemployment insurance and maintenance of pension rights				
1 1 3 0	Insurance against sickness		1 569 331	37 000	1 606 331
1 1 3 1	Insurance against accidents and occupational disease		402 128	9 500	411 628
1 1 3 2	Unemployment insurance for temporary staff		53 000	1 200	54 200
1 1 3 3	Constitution or maintenance of pension rights for temporary staff		22 000	500	22 500
	Article 1 1 3 — Subtotal		**2 046 459**	**48 200**	**2 094 659**
1 1 4	Miscellaneous allowances and grants				
1 1 4 0	Birth and death grants		2 000		2 000
1 1 4 1	Annual travel costs from the place of employment to the place of origin		678 000		678 000
1 1 4 3	Fixed entertainment allowances		p.m.		p.m.
1 1 4 4	Fixed local travel allowances		p.m.		p.m.
1 1 4 5	Special allowance for accounting officers and administrators of advance funds		—		—
1 1 4 9	Other allowances and repayments		6 000		6 000
	Article 1 1 4 — Subtotal		**686 000**		**686 000**
1 1 5	Overtime		495 000	11 600	506 600
	Article 1 1 5 — Subtotal		**495 000**	**11 600**	**506 600**
1 1 8	Allowances and expenses on entering and leaving the service and on transfer				
1 1 8 1	Travel expenses (including members of the family)		36 000		36 000
1 1 8 2	Installation, resettlement and transfer allowances		736 292	17 300	753 592
1 1 8 3	Removal expenses		661 000		661 000
1 1 8 4	Temporary daily subsistence allowances		1 372 000	32 300	1 404 300
	Article 1 1 8 — Subtotal		**2 805 292**	**49 600**	**2 854 892**
1 1 9	Appropriation to cover adjustments to the remuneration of officials and other staff				
1 1 9 0	Weightings		1 140 000	26 800	1 166 800
1 1 9 1	Provisional appropriation		794 528	18 600	813 128
	Article 1 1 9 — Subtotal		**1 934 528**	**45 400**	**1 979 928**
	Chapter 1 1 — Total		**67 157 530**	**1 328 960**	**68 486 490**

Remarks

A flat-rate reduction of 3,70 % has been applied to the appropriations in this chapter.

For information purposes, an amount of EUR 9 899 038 has been entered in this chapter to cover enlargement.

Article 1 1 0 — Officials and temporary staff holding a post provided for in the establishment plan

Item 1 1 0 0 — Basic salaries

Figures

Appropriations 2004	Amending budget No. 5	New amount
46 206 744	869 760[289]	47 076 504

Remarks

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

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

Item 1 1 0 1 — Family allowances

Figures

Appropriations 2004	Amending budget No. 5	New amount
3 932 787	92 500	4 025 287

Remarks

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

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

Item 1 1 0 2 — Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)

Figures

Appropriations 2004	Amending budget No. 5	New amount
7 417 720	174 900	7 592 620

Remarks

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

This appropriation is intended to cover expatriation and foreign residence allowances of officials and temporary members of staff.

Item 1 1 0 3 — Fixed allowances

Figures

Appropriations 2004	Amending budget No. 5	New amount
273 000	6 400	279 400

Remarks

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

This appropriation is intended to cover secretarial allowances of officials in category C employed as secretary/shorthand typists, typists, telex operators, executive secretaries or principal secretaries.

[289] An appropriation of EUR 108 720 is entered in Chapter 10 0.

Article 1 1 1 — Other staff

Item 1 1 1 0 — Auxiliary staff

Figures

Appropriations 2004	Amending budget No. 5	New amount
1 100 000	25 300	1 125 300

Remarks

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

This appropriation is intended to cover the remuneration of auxiliary staff and the institution's social security contributions in respect of such staff (secretarial and other staff employed during periods of extra work and lengthy periods of absence).

Item 1 1 1 4 — Auxiliary translators

Figures

Appropriations 2004	Amending budget No. 5	New amount
232 000	5 300	237 300

Remarks

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

This appropriation is intended to cover the remuneration of auxiliary translators and the institution's social security contributions in respect of such staff.

Article 1 1 3 — Insurance against sickness, accident and occupational disease, unemployment insurance and maintenance of pension rights

Item 1 1 3 0 — Insurance against sickness

Figures

Appropriations 2004	Amending budget No. 5	New amount
1 569 331	37 000	1 606 331

Remarks

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

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

This appropriation is intended to cover the institution's sickness insurance contributions (3,4 % of basic salary).

The staff contribution amounts to 1,7 % of basic salary.

Item 1 1 3 1 — Insurance against accidents and occupational disease

Figures

Appropriations 2004	Amending budget No. 5	New amount
402 128	9 500	411 628

Remarks

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

This appropriation is intended to cover the institution's contribution towards insurance against accidents and occupational disease (0,87 % of basic salary) and the supplementary expenditure arising from the application of the statutory provisions in this area.

Item 1 1 3 2 — Unemployment insurance for temporary staff

Figures

Appropriations 2004	Amending budget No. 5	New amount
53 000	1 200	54 200

Remarks

Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials of the European Communities and the Conditions of employment of other servants of the European Communities (OJ L 265, 8.10.1985, p. 1), and in particular Article 28a of the Conditions of employment of other servants of the European Communities.

This appropriation is intended to provide unemployment benefit for temporary staff.

Item 1 1 3 3 — Constitution or maintenance of pension rights for temporary staff

Figures

Appropriations 2004	Amending budget No. 5	New amount
22 000	500	22 500

Remarks

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

This appropriation is intended to cover payments by the institution to constitute or maintain pension rights for temporary staff in their country of origin.

Article 1 1 5 — Overtime

Figures

Appropriations 2004	Amending budget No. 5	New amount
495 000	11 600	506 600

Remarks

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

This appropriation is intended to cover the flat-rate allowances and payments at hourly rates for overtime worked by officials, temporary and auxiliary staff in categories C and D and by local staff who could not be given compensatory leave in accordance with the procedures laid down.

Article 1 1 8 — Allowances and expenses on entering and leaving the service and on transfer

Item 1 1 8 2 — Installation, resettlement and transfer allowances

Figures

Appropriations 2004	Amending budget No. 5	New amount
736 292	17 300	753 592

Remarks

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

This appropriation is intended to cover installation allowances due to officials and other servants obliged to change their place of residence on taking up their duties and upon finally leaving the institution and resettling elsewhere.

Item 1 1 8 4 — Temporary daily subsistence allowances

Figures

Appropriations 2004	Amending budget No. 5	New amount
1 372 000	32 300	1 404 300

Remarks

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

This appropriation is intended to cover daily subsistence allowances for staff who furnish evidence that they must change their place of residence on taking up their duties.

Article 1 1 9 — Appropriation to cover adjustments to the remuneration of officials and other staff

Item 1 1 9 0 — Weightings

Figures

Appropriations 2004	Amending budget No. 5	New amount
1 140 000	26 800	1 166 800

Remarks

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

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

Item 1 1 9 1 — Provisional appropriation

Figures

Appropriations 2004	Amending budget No. 5	New amount
794 528	18 600	813 128

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 65 and 65a thereof and Annex XI thereto.

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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

It is purely provisional and may only be used after its transfer to other articles or items in this chapter in accordance with the Financial Regulation.

SECTION VI- ECONOMIC AND SOCIAL COMMITTEE - EXPENDITURE

Figures

Title	Heading	Appropriations 2004	Amending budget No. 5	New amount
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	72 483 924	874 809	73 358 733
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	29 275 203		29 275 203
10	OTHER EXPENDITURE	p.m.	150 603	150 603
	Expenditure D — Total	**101 759 127**	**1 025 412**	**102 784 539**

TITLE 1 — EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	Appropriations 2004	Amending budget No. 5	New amount
1 0	MEMBERS OF THE INSTITUTION	12 402 050		12 402 050
1 1	STAFF IN ACTIVE EMPLOYMENT	50 530 114	874 809	51 404 923
1 2	ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS ON FINAL CESSATION OF SERVICE	p.m.		p.m.
1 3	MISSIONS AND DUTY TRAVEL	412 500		412 500
1 4	SOCIOMEDICAL INFRASTRUCTURE	33 135		33 135
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	240 000		240 000
1 6	SOCIAL WELFARE	60 000		60 000
1 7	ENTERTAINMENT AND REPRESENTATION ALLOWANCES	124 000		124 000
1 8	INTERINSTITUTIONAL COOPERATION	8 682 125		8 682 125
	Title 1 — Total	**72 483 924**	**874 809**	**73 358 733**

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
1 1	STAFF IN ACTIVE EMPLOYMENT				
1 1 0	Officials and temporary staff holding a post provided for in the establishment plan				
1 1 0 0	Basic salaries		35 993 918	602 482[290]	36 596 400
1 1 0 1	Family allowances		3 114 404	64 845	3 179 249
1 1 0 2	Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)		4 642 586	96 768	4 739 354

[290] An appropriation of EUR 75 310 is entered in Chapter 10 0.

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
1 1 0 3	Secretarial allowances		360 557	2 343	362 900
	Article 1 1 0 — Subtotal		**44 111 465**	**766 438**	**44 877 903**
1 1 1	Other staff				
1 1 1 0	Auxiliary staff		794 000	19 000	813 000
1 1 1 1	Auxiliary interpreters		p.m.		p.m.
1 1 1 2	Local staff		p.m.		p.m.
1 1 1 3	Special advisers		88 000	2 112	90 112
1 1 1 4	Auxiliary translators		300 000	7 200	307 200
	Article 1 1 1 — Subtotal		**1 182 000**	**28 312**	**1 210 312**
1 1 3	Insurance against sickness, accidents, occupational disease, unemployment insurance and maintenance of pension rights				
1 1 3 0	Insurance against sickness		1 278 345	26 606	1 304 951
1 1 3 1	Insurance against accidents and occupational disease		345 089	7 128	352 217
1 1 3 2	Unemployment insurance for temporary staff		45 000	0	45 000
1 1 3 3	Establishment or maintenance of pension rights for temporary staff		p.m.		p.m.
	Article 1 1 3 — Subtotal		**1 668 434**	**33 734**	**1 702 168**
1 1 4	Miscellaneous allowances and grants				
1 1 4 0	Birth and death grants		4 500		4 500
1 1 4 1	Annual travel expenses from place of employment to place of origin		865 000		865 000
1 1 4 3	Fixed entertainment allowances		p.m.		p.m.
1 1 4 4	Fixed travel allowances		4 000		4 000
1 1 4 5	Special allowance for accounting officers and administrators of imprest accounts		4 000		4 000
1 1 4 9	Other allowances and repayments		p.m.		p.m.
	Article 1 1 4 — Subtotal		**877 500**		**877 500**
1 1 5	Overtime		156 000	3 000	159 000
	Article 1 1 5 — Subtotal		**156 000**	**3 000**	**159 000**
1 1 8	Allowances and expenses on entering and leaving the service and on transfer				
1 1 8 1	Travel expenses (including members of the family)		55 000		55 000
1 1 8 2	Installation, resettlement and transfer allowances		270 000	10 000	280 000
1 1 8 3	Removal expenses		118 000		118 000
1 1 8 4	Temporary daily subsistence allowances		673 000	16 000	689 000
	Article 1 1 8 — Subtotal		**1 116 000**	**26 000**	**1 142 000**
1 1 9	Appropriation to cover adjustments to the remuneration of officials and other staff				
1 1 9 0	Weightings		707 172	4 596	711 768
1 1 9 1	Provisional appropriation		711 543	12 729	724 272
	Article 1 1 9 — Subtotal		**1 418 715**	**17 325**	**1 436 040**
	Chapter 1 1 — Total		**50 530 114**	**874 809**	**51 404 923**

Remarks

A standard abatement of 4 % has been applied to the appropriations in this chapter.

Article 1 1 0 — Officials and temporary staff holding a post provided for in the establishment plan

Remarks

The appropriations in this article were calculated on the basis of the provisions of the Staff Regulations of officials and the Conditions of employment of other servants of the European Communities.

Item 1 1 0 0 — Basic salaries

Figures

Appropriations 2004	Amending budget No. 5	New amount
35 993 918	602 482[291]	36 596 400

Remarks

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

This appropriation was calculated on the basis of the establishment plan authorised for the financial year.

Item 1 1 0 1 — Family allowances

Figures

Appropriations 2004	Amending budget No. 5	New amount
3 114 404	64 845	3 179 249

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 67 thereof.

This appropriation is intended to cover family allowances which comprise:

— household allowance,

— dependent child allowance,

— education allowance.

Item 1 1 0 2 — Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)

Figures

Appropriations 2004	Amending budget No. 5	New amount
4 642 586	96 768	4 739 354

Remarks

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

This appropriation is intended to cover payments to officials fulfilling the conditions laid down in the said Article.

[291] An appropriation of EUR 75 310 is entered in Chapter 10 0.

Item 1 1 0 3 — Secretarial allowances

Figures

Appropriations 2004	Amending budget No. 5	New amount
360 557	2 343	362 900

Remarks

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

This appropriation is intended to cover expenses granted to officials in category C holding shorthand-typing and typing posts.

Article 1 1 1 — Other staff

Item 1 1 1 0 — Auxiliary staff

Figures

Appropriations 2004	Amending budget No. 5	New amount
794 000	19 000	813 000

Remarks

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

This appropriation is intended to cover remuneration and the employer's social security contributions for auxiliary staff. These staff have been recruited to deal with the increased workload and to replace officials who are unable to perform their normal duties (sick leave, maternity leave, leave on personal grounds, and staff on half-time).

Item 1 1 1 3 — Special advisers

Figures

Appropriations 2004	Amending budget No. 5	New amount
88 000	2 112	90 112

Remarks

Conditions of employment of other servants of the European Communities, and in particular Articles 5, 82 and 83 thereof.

This appropriation is intended to cover the fees and expenses of the special advisers, including the fees of the medical officer.

Item 1 1 1 4 — Auxiliary translators

Figures

Appropriations 2004	Amending budget No. 5	New amount
300 000	7 200	307 200

Remarks

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

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

Article 1 1 3 — Insurance against sickness, accidents, occupational disease, unemployment insurance and maintenance of pension rights

Item 1 1 3 0 — Insurance against sickness

Figures

Appropriations 2004	Amending budget No. 5	New amount
1 278 345	26 606	1 304 951

Remarks

This appropriation is intended to cover the payment of the institution's contributions to the joint medical insurance scheme.

Item 1 1 3 1 — Insurance against accidents and occupational disease

Figures

Appropriations 2004	Amending budget No. 5	New amount
345 089	7 128	352 217

Remarks

This appropriation is intended to cover employees' insurance against accidents and occupational diseases.

Item 1 1 3 2 — Unemployment insurance for temporary staff

Figures

Appropriations 2004	Amending budget No. 5	New amount
45 000	0	45 000

Remarks

This appropriation is intended to cover unemployment insurance for temporary staff.

As a result of enlargement greater use will be made of temporary staff until newly created posts can be filled by officials.

Article 1 1 5 — Overtime

Figures

Appropriations 2004	Amending budget No. 5	New amount
156 000	3 000	159 000

Remarks

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

This appropriation is intended to cover flat-rate payments and overtime rates for overtime worked by officials, temporary and auxiliary staff in categories C and D which cannot, as provided for, be compensated by time off.

Article 1 1 8 — Allowances and expenses on entering and leaving the service and on transfer

Item 1 1 8 2 — Installation, resettlement and transfer allowances

Figures

Appropriations 2004	Amending budget No. 5	New amount
270 000	10 000	280 000

Remarks

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

Item 1 1 8 4 — Temporary daily subsistence allowances

Figures

Appropriations 2004	Amending budget No. 5	New amount
673 000	16 000	689 000

Remarks

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

Article 1 1 9 — Appropriation to cover adjustments to the remuneration of officials and other staff

Item 1 1 9 0 — Weightings

Figures

Appropriations 2004	Amending budget No. 5	New amount
707 172	4 596	711 768

Remarks

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

Item 1 1 9 1 — Provisional appropriation

Figures

Appropriations 2004	Amending budget No. 5	New amount
711 543	12 729	724 272

Remarks

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

This item is intended to cover the effects of any salary adjustments decided by the Council during the financial year.

It is purely provisional and can be used only after being transferred to the appropriate headings in this chapter.

TITLE 10 — OTHER EXPENDITURE

Figures

Title Chapter	Heading	Appropriations 2004	Amending budget No. 5	New amount
10 0	PROVISIONAL APPROPRIATIONS	p.m.	150 603	150 603
10 1	CONTINGENCY RESERVE	p.m.		p.m.
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS	p.m.		p.m.
	Title 10 — Total	**p.m.**	**150 603**	**150 603**

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Figures

Appropriations 2004	Amending budget No. 5	New amount
p.m.	150 603	150 603

CHAPTER 10 1 — CONTINGENCY RESERVE

Figures

Appropriations 2004	Amending budget No. 5	New amount
p.m.		p.m.

CHAPTER 10 2 — RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS

Figures

Appropriations 2004	Amending budget No. 5	New amount
p.m.		p.m.

SECTION VII - COMMITTEE OF THE REGIONS - EXPENDITURE

Figures

Title	Heading	Appropriations 2004		Amending budget No. 5		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	39 156 894	39 156 894	559 190	559 190	39 716 084	39 716 084
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	18 290 010	18 290 010			18 290 010	18 290 010
10	OTHER EXPENDITURE	1 360 250	1 360 250	93 370	93 370	1 453 620	1 453 620
	Expenditure D — Total	**58 807 154**	**58 807 154**	**652 560**	**652 560**	**59 459 714**	**59 459 714**

TITLE 1 — EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	Appropriations 2004	Amending budget No. 5	New amount
1 0	MEMBERS OF THE INSTITUTION	4 430 039		4 430 039
1 1	STAFF IN ACTIVE EMPLOYMENT	28 704 004	559 190	29 263 194
1 2	ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS ON FINAL CESSATION OF SERVICE	p.m.		p.m.
1 3	MISSIONS AND DUTY TRAVEL	442 800		442 800
1 4	SOCIOMEDICAL INFRASTRUCTURE	25 488		25 488
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	120 000		120 000
1 6	SOCIAL WELFARE	p.m.		p.m.
1 7	ENTERTAINMENT AND REPRESENTATION ALLOWANCES	115 000		115 000
1 8	INTERINSTITUTIONAL COOPERATION	5 319 563		5 319 563
	Title 1 — Total	**39 156 894**	**559 190**	**39 716 084**

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
1 1	STAFF IN ACTIVE EMPLOYMENT				
1 1 0	Officials and temporary staff holding a post provided for in the establishment plan				
1 1 0 0	Basic salaries		19 837 130	373 496[292]	20 210 626
1 1 0 1	Family allowances		1 451 857	35 143	1 487 000
1 1 0 2	Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)		2 449 495	58 505	2 508 000

[292] An appropriation of EUR 46 687 is entered in Chapter 10 0.

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
1 1 0 3	Secretarial allowances		173 693	4 307	178 000
	Article 1 1 0 — Subtotal		**23 912 175**	**471 451**	**24 383 626**
1 1 1	Other staff				
1 1 1 0	Auxiliary staff		646 629	15 371	662 000
1 1 1 1	Auxiliary interpreters		p.m.		p.m.
1 1 1 2	Local staff		p.m.		p.m.
1 1 1 3	Special advisers		19 340		19 340
1 1 1 4	Auxiliary translators		228 144		228 144
	Article 1 1 1 — Subtotal		**894 113**	**15 371**	**909 484**
1 1 3	Insurance against sickness, accidents, occupational disease, unemployment insurance and maintenance of pension rights				
1 1 3 0	Insurance against sickness		686 501	16 499	703 000
1 1 3 1	Insurance against accidents and occupational disease		175 748	4 252	180 000
1 1 3 2	Unemployment insurance for temporary staff		37 944	1 056	39 000
1 1 3 3	Establishment or maintenance of pension rights for temporary staff		p.m.		p.m.
	Article 1 1 3 — Subtotal		**900 193**	**21 807**	**922 000**
1 1 4	Miscellaneous allowances and grants				
1 1 4 0	Birth and death grants		3 000		3 000
1 1 4 1	Annual travel expenses from place of employment to place of origin		405 545		405 545
1 1 4 3	Fixed entertainment allowances		p.m.		p.m.
1 1 4 4	Fixed local travel allowances		p.m.		p.m.
1 1 4 5	Special allowance for accounting officers and administrators of imprest accounts		1 000		1 000
1 1 4 9	Other allowances and repayments		p.m.		p.m.
	Article 1 1 4 — Subtotal		**409 545**		**409 545**
1 1 5	Overtime		102 236	2 764	105 000
	Article 1 1 5 — Subtotal		**102 236**	**2 764**	**105 000**
1 1 8	Allowances and expenses on entering and leaving the service and on transfer				
1 1 8 1	Travel expenses (including members of the family)		96 074		96 074
1 1 8 2	Installation, resettlement and transfer allowance		542 487	13 513	556 000
1 1 8 3	Removal expenses		454 465		454 465
1 1 8 4	Temporary daily subsistence allowances		686 000	17 000	703 000
	Article 1 1 8 — Subtotal		**1 779 026**	**30 513**	**1 809 539**
1 1 9	Appropriation to cover adjustments to the remuneration of officials and other staff				
1 1 9 0	Weightings		363 313	8 687	372 000
1 1 9 1	Provisional appropriation		343 403	8 597	352 000
	Article 1 1 9 — Subtotal		**706 716**	**17 284**	**724 000**
	Chapter 1 1 — Total		**28 704 004**	**559 190**	**29 263 194**

Remarks

A standard abatement of 3 % has been applied to the appropriations in this chapter.

Article 1 1 0 — Officials and temporary staff holding a post provided for in the establishment plan

Remarks

The appropriations in this article were calculated on the basis of the provisions of the Staff Regulations of officials of the European Communities and the Conditions of employment of other servants of the European Communities.

Item 1 1 0 0 — Basic salaries

Figures

Appropriations 2004	Amending budget No. 5	New amount
19 837 130	373 496[293]	20 210 626

Remarks

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

This appropriation was calculated on the basis of the establishment plan authorised for the financial year.

Item 1 1 0 1 — Family allowances

Figures

Appropriations 2004	Amending budget No. 5	New amount
1 451 857	35 143	1 487 000

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 67 thereof.

This appropriation is intended to cover family allowances which comprise:

— household allowance,

— dependent child allowance,

— education allowance.

Item 1 1 0 2 — Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)

Figures

Appropriations 2004	Amending budget No. 5	New amount
2 449 495	58 505	2 508 000

Remarks

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

This appropriation is intended to cover payment to officials fulfilling the conditions laid down in the said Article.

[293] An appropriation of EUR 46 687 is entered in Chapter 10 0.

Item 1 1 0 3 — Secretarial allowances

Figures

Appropriations 2004	Amending budget No. 5	New amount
173 693	4 307	178 000

Remarks

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

This appropriation is intended to cover expenses granted to officials in category C holding shorthand-typing and typing posts.

Article 1 1 1 — Other staff

Item 1 1 1 0 — Auxiliary staff

Figures

Appropriations 2004	Amending budget No. 5	New amount
646 629	15 371	662 000

Remarks

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

This appropriation is intended to cover remuneration and the employer's social security contributions for auxiliary staff. These staff have been recruited to deal with the increased workload or replace officials who are unable to perform their normal duties.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

Article 1 1 3 — Insurance against sickness, accidents, occupational disease, unemployment insurance and maintenance of pension rights

Item 1 1 3 0 — Insurance against sickness

Figures

Appropriations 2004	Amending budget No. 5	New amount
686 501	16 499	703 000

Remarks

This appropriation is intended to cover the payment of the institution's contribution to the joint medical insurance scheme.

Item 1 1 3 1 — Insurance against accidents and occupational disease

Figures

Appropriations 2004	Amending budget No. 5	New amount
175 748	4 252	180 000

Remarks

This appropriation is intended to cover employees' insurance against accidents and occupational disease.

Item 1 1 3 2 — Unemployment insurance for temporary staff

Figures

Appropriations 2004	Amending budget No. 5	New amount
37 944	1 056	39 000

Remarks

This appropriation is intended to cover unemployment insurance for temporary staff.

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

Figures

Appropriations 2004	Amending budget No. 5	New amount
p.m.		p.m.

Remarks

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

This item is intended to cover payments made by the institution on behalf of temporary staff to establish or maintain their pension rights in their country of origin.

Article 1 1 5 — Overtime

Figures

Appropriations 2004	Amending budget No. 5	New amount
102 236	2 764	105 000

Remarks

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

This appropriation is intended to cover flat-rate payments and overtime rates for overtime worked by officials, temporary and auxiliary staff in categories C and D which cannot, as provided for, be compensated by time off.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

Article 1 1 8 — Allowances and expenses on entering and leaving the service and on transfer

Item 1 1 8 2 — Installation, resettlement and transfer allowance

Figures

Appropriations 2004	Amending budget No. 5	New amount
542 487	13 513	556 000

Remarks

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

Item 1 1 8 4 — Temporary daily subsistence allowances

Figures

Appropriations 2004	Amending budget No. 5	New amount
686 000	17 000	703 000

Remarks

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

Article 1 1 9 — Appropriation to cover adjustments to the remuneration of officials and other staff

Item 1 1 9 0 — Weightings

Figures

Appropriations 2004	Amending budget No. 5	New amount
363 313	8 687	372 000

Remarks

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

Item 1 1 9 1 — Provisional appropriation

Figures

Appropriations 2004	Amending budget No. 5	New amount
343 403	8 597	352 000

Remarks

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

This appropriation is intended to cover the effects of any salary adjustments decided by the Council during the financial year.

It is purely provisional and can be used only after being transferred to the appropriate headings in this chapter.

TITLE 10 — OTHER EXPENDITURE

Figures

Title Chapter	Heading	Appropriations 2004	Amending budget No. 5	New amount
10 0	PROVISIONAL APPROPRIATIONS	1 360 250	93 370	1 453 620
10 1	CONTINGENCY RESERVE	p.m.		p.m.
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS	p.m.		p.m.
	Title 10 — Total	**1 360 250**	**93 370**	**1 453 620**

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Figures

Appropriations 2004	Amending budget No. 5	New amount
1 360 250	93 370	1 453 620

Remarks

The appropriations entered in this chapter are purely provisional and can only be used after their transfer to other budget chapters in accordance with Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Item	1 0 0 4	Travel and subsistence expenses for formal and other meetings		1 360 250
Item	1 1 0 0	Basic salaries		46 687
			Total	1 406 937

SECTION VIII A- EUROPEAN OMBUDSMAN - EXPENDITURE

Figures

Title	Heading	Appropriations 2004	Amending budget No. 5	New amount
A-1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	4 811 846	98 154	4 910 000
A-2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	869 968		869 968
A-3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	3 000		3 000
A-10	OTHER EXPENDITURE	p.m.		p.m.
	Expenditure D — Total	**5 684 814**	**98 154**	**5 782 968**

TITLE A-1 — EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	Appropriations 2004	Amending budget No. 5	New amount
A-1 0	MEMBERS OF THE INSTITUTION	601 333	14 667	616 000
A-1 1	STAFF IN ACTIVE EMPLOYMENT	3 369 513	83 487	3 453 000
A-1 2	ALLOWANCES AND VARIOUS CONTRIBUTIONS IN CONNECTION WITH THE TERMINATION OF SERVICE	p.m.		p.m.
A-1 3	MISSIONS AND DUTY TRAVEL	85 000		85 000
A-1 5	GRADUATE TRAINEESHIPS AND EXCHANGES OF OFFICIALS	35 000		35 000
A-1 6	SOCIAL WELFARE	1 000		1 000
A-1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	6 000		6 000
A-1 8	INTERINSTITUTIONAL COOPERATION	714 000		714 000
	Title A-1 — Total	**4 811 846**	**98 154**	**4 910 000**

CHAPTER A-1 0 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
A-1 0	MEMBERS OF THE INSTITUTION				
A-1 0 0	Salaries, allowances and payments related to salaries		272 347	6 653	279 000
	Article A-1 0 0 — Subtotal		**272 347**	**6 653**	**279 000**
A-1 0 1	Accident and sickness insurance and other social security charges		11 963	1 037	13 000
	Article A-1 0 1 — Subtotal		**11 963**	**1 037**	**13 000**
A-1 0 2	Temporary allowances		146 355	3 645	150 000
	Article A-1 0 2 — Subtotal		**146 355**	**3 645**	**150 000**

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
A-1 0 3	Pensions		p.m.		p.m.
	Article A-1 0 3 — Subtotal		**p.m.**		**p.m.**
A-1 0 4	Mission expenses, travel expenses and other ancillary expenditure		40 000		40 000
	Article A-1 0 4 — Subtotal		**40 000**		**40 000**
A-1 0 5	Allowances and expenses on entering and leaving the service		77 813	2 187	80 000
	Article A-1 0 5 — Subtotal		**77 813**	**2 187**	**80 000**
A-1 0 6	Courses		5 000		5 000
	Article A-1 0 6 — Subtotal		**5 000**		**5 000**
A-1 0 9	Adjustments of emoluments		47 855	1 145	49 000
	Article A-1 0 9 — Subtotal		**47 855**	**1 145**	**49 000**
	Chapter A-1 0 — Total		**601 333**	**14 667**	**616 000**

Article A-1 0 0 — Salaries, allowances and payments related to salaries

Figures

Appropriations 2004	Amending budget No. 5	New amount
272 347	6 653	279 000

Remarks

Council Regulation No 422/67/EEC, 5/67/Euratom of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice (OJ 187, 8.8.1967, p. 1), as amended by Regulation (EEC, Euratom, ECSC) No 3762/92 (OJ L 383, 29.12.1992, p. 4).

Decision 94/262/ECSC, EC, Euratom of the European Parliament of 9 March 1994 on the regulations and general conditions governing the performance of the Ombudsman's duties (OJ L 113, 4.5.1994, p. 15).

Article A-1 0 1 — Accident and sickness insurance and other social security charges

Figures

Appropriations 2004	Amending budget No. 5	New amount
11 963	1 037	13 000

Remarks

Regulation determining the emoluments of the members of the institutions, and in particular Articles 11 and 14 thereof.

This appropriation is intended to cover:

— the institutions' contributions (0,87 %) towards insurance against accident and occupational disease,

— the institutions' contributions (3,4 %) towards sickness insurance,

— birth grants,

— allowances payable in the event of death.

Article A-1 0 2 — Temporary allowances

Figures

Appropriations 2004	Amending budget No. 5	New amount
146 355	3 645	150 000

Remarks

Regulation determining the emoluments of the members of the institutions, and in particular Article 7 thereof.

This appropriation is intended to cover transitional allowances, family allowances and weighting in respect of countries of residence.

Article A-1 0 5 — Allowances and expenses on entering and leaving the service

Figures

Appropriations 2004	Amending budget No. 5	New amount
77 813	2 187	80 000

Remarks

Regulation determining the emoluments of members of the institutions, and in particular Article 5 thereof.

This appropriation is intended to cover travel expenses due to members (including their families) on taking up duty or leaving the institution, installation and resettlement allowances due to members on taking up duty or leaving the institution and removal expenses due to members on taking up duty or leaving the institution.

Article A-1 0 9 — Adjustments of emoluments

Figures

Appropriations 2004	Amending budget No. 5	New amount
47 855	1 145	49 000

Remarks

Regulation determining the emoluments of members of the institutions, and in particular Article 4a thereof, and the Financial Regulation.

This appropriation is intended to cover the payment of weighting and any adjustments to salaries and pensions made by the Council during the financial year.

CHAPTER A-1 1 — STAFF IN ACTIVE EMPLOYMENT

Figures

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
A-1 1	STAFF IN ACTIVE EMPLOYMENT				
A-1 1 0	Officials and temporary staff holding a post provided for in the establishment plan				
A-1 1 0 0	Basic salaries		2 098 918	50 082	2 149 000
A-1 1 0 1	Family allowances		212 150	5 850	218 000
A-1 1 0 2	Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)		259 850	6 150	266 000

Title Chapter Article Item	Heading	FP	Appropriations 2004	Amending budget No. 5	New amount
A-1 1 0 3	Secretarial allowance		17 451	549	18 000
	Article A-1 1 0 — Subtotal		**2 588 369**	**62 631**	**2 651 000**
A-1 1 1	Other staff		100 000	3 000	103 000
	Article A-1 1 1 — Subtotal		**100 000**	**3 000**	**103 000**
A-1 1 3	Sickness, accident, occupational disease and unemployment insurance and maintenance of pension rights		119 277	3 723	123 000
	Article A-1 1 3 — Subtotal		**119 277**	**3 723**	**123 000**
A-1 1 4	Miscellaneous allowances and grants		32 775	1 225	34 000
	Article A-1 1 4 — Subtotal		**32 775**	**1 225**	**34 000**
A-1 1 5	Overtime		5 000		5 000
	Article A-1 1 5 — Subtotal		**5 000**		**5 000**
A-1 1 8	Allowances and expenses in connection with officials entering and leaving the service and transfers		158 989	4 011	163 000
	Article A-1 1 8 — Subtotal		**158 989**	**4 011**	**163 000**
A-1 1 9	Adjustments to salaries of officials and other servants		365 103	8 897	374 000
	Article A-1 1 9 — Subtotal		**365 103**	**8 897**	**374 000**
	Chapter A-1 1 — Total		**3 369 513**	**83 487**	**3 453 000**

Article A-1 1 0 — Officials and temporary staff holding a post provided for in the establishment plan

Remarks

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

Item A-1 1 0 0 — Basic salaries

Figures

Appropriations 2004	Amending budget No. 5	New amount
2 098 918	50 082	2 149 000

Remarks

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

Item A-1 1 0 1 — Family allowances

Figures

Appropriations 2004	Amending budget No. 5	New amount
212 150	5 850	218 000

Remarks

This appropriation is intended to cover family allowances which include:

— head of household allowance,

— dependent child allowance,

— education allowance,

for officials and temporary staff.

Item A-1 1 0 2 — Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)

Figures

Appropriations 2004	Amending budget No. 5	New amount
259 850	6 150	266 000

Remarks

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

Item A-1 1 0 3 — Secretarial allowance

Figures

Appropriations 2004	Amending budget No. 5	New amount
17 451	549	18 000

Remarks

This appropriation is intended to cover the flat-rate secretarial allowance paid to officials in category C.

Article A-1 1 1 — Other staff

Figures

Appropriations 2004	Amending budget No. 5	New amount
100 000	3 000	103 000

Remarks

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

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

Article A-1 1 3 — Sickness, accident, occupational disease and unemployment insurance and maintenance of pension rights

Figures

Appropriations 2004	Amending budget No. 5	New amount
119 277	3 723	123 000

Remarks

Staff Regulations of officials of the European Communities.

This appropriation is intended to cover the institution's contribution towards sickness insurance (Article 72) and towards insurance against accident and occupational disease (Article 73), the institution's contribution to the setting up of a special unemployment fund (Article 28(7) of the Conditions of employment of other servants of the European Communities), payments to be made by the institution for temporary staff in order to constitute or maintain pension rights in their countries of origin (Article 42 of the Conditions of employment of other servants of the European Communities).

It also covers expenses relating to the annual medical check-up for officials and other servants entitled to it, including the analyses and medical examinations requested in connection with that check-up.

Article A-1 1 4 — Miscellaneous allowances and grants

Figures

Appropriations 2004	Amending budget No. 5	New amount
32 775	1 225	34 000

Remarks

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

This appropriation is intended to cover the birth grant (Articles 70, 74 and 75) and the flat-rate travel expenses from the place of employment to the place of origin (Article 8 of Annex VII), rent and transport allowances (Articles 14a and 14b of Annex VII), fixed rate entertainment allowances (Article 14 of Annex VII), fixed travel allowances (Article 15 of Annex VII).

Article A-1 1 5 — Overtime

Figures

Appropriations 2004	Amending budget No. 5	New amount
5 000		5 000

Remarks

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

Under the provisions of the Staff Regulations of officials of the European Communities, overtime is paid only to category C and D officials and other servants with reference to their basic salaries.

Article A-1 1 8 — Allowances and expenses in connection with officials entering and leaving the service and transfers

Figures

Appropriations 2004	Amending budget No. 5	New amount
158 989	4 011	163 000

Remarks

Staff Regulations of officials of the European Communities.

This appropriation is intended to cover expenditure relating to travel expenses of officials (including members of their families) entering or leaving the service or on geographical redeployment (Articles 20 and 71 and Article 7 of Annex VII), allowances for staff obliged to change their place of residence on taking up their duties, terminating their service or being transferred to a new place of work (Articles 5 and 6 of Annex VII), removal expenses (Articles 20 and 71 and Article 9 of Annex VII), daily allowances for staff who can prove that they have been obliged to change their place of residence after taking up their duties (Articles 20 and 71 and Article 10 of Annex VII).

Article A-1 1 9 — Adjustments to salaries of officials and other servants

Figures

Appropriations 2004	Amending budget No. 5	New amount
365 103	8 897	374 000

Remarks

Staff Regulations of officials of the European Communities.

This appropriation is intended to cover the impact of salary weighting (Articles 64 and 65 and Annex XI) and any salary adjustments agreed by the Council during the financial year (Article 65 and Annex XI).