# Statement of revenue and expenditure of the Community Plant Variety Office (CPVO) for the financial year 2000

(2000/617/EC)

Pursuant to Article 14 of the Financial Regulation of the Community Plant Variety Office, adopted by its Administrative Council on 7 April 1998, the budget and the establishment plan shall be published in the *Official Journal of the European Communities*.

The 1998 column corresponds to the 1998 budget implementation.
The heading *Appropiations 1999* refers to the amending budget of 1999.

COMMUNITY PLANT VARIETY OFFICE

## STATEMENT OF REVENUE

### Summary

| Title Chapter | Heading | Financial year 2000 | Financial year 1999 | Financial year 1998 |
|---|---|---|---|---|
| **1** | **REVENUE** | | | |
| 1 0 | REVENUE FROM SERVICES RENDERED | 6 385 000 | 6 140 000 | 4 873 208,— |
| | **Title 1 — Total** | **6 385 000** | **6 140 000** | **4 873 208,—** |
| **2** | **SUBSIDIES** | | | |
| 2 0 | REVENUE FROM THE EUROPEAN COMMUNITY | p.m. | p.m. | 0,— |
| | **Title 2 — Total** | **p.m.** | **p.m.** | **0,—** |
| **5** | **REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE OFFICE** | | | |
| | **Title 5 — Total** | **p.m.** | **p.m.** | **0,—** |
| **6** | **CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE, REVENUE FROM SERVICES RENDERED AGAINST PAYMENT** | | | |
| 6 0 | OFFICIAL GAZETTE | 30 000 | 16 000 | 0,— |
| | **Title 6 — Total** | **30 000** | **16 000** | **0,—** |
| **9** | **MISCELLANEOUS REVENUE** | | | |
| 9 1 | BANK INTEREST | 216 000 | 216 000 | 263 418,07 |
| 9 2 | GIFTS AND BEQUESTS | 615 000 | 760 000 | 306 054,39 |
| | **Title 9 — Total** | **831 000** | **976 000** | **569 472,46** |
| | **GRAND TOTAL** | **7 246 000** | **7 132 000** | **5 442 680,46** |

COMMUNITY PLANT VARIETY OFFICE

## TITLE 1

## REVENUE

### CHAPTER 1 0 — REVENUE FROM SERVICES RENDERED

| Article Item | Heading | Financial year 2000 | Financial year 1999 | Financial year 1998 |
|---|---|---|---|---|
| | CHAPTER 1 0 | | | |
| ***1 0 0*** | ***Fees and charges received*** | 6 385 000 | 6 140 000 | 4 873 208,— |
| | CHAPTER 1 0 — TOTAL | 6 385 000 | 6 140 000 | 4 873 208,— |
| | **Title 1 — Total** | **6 385 000** | **6 140 000** | **4 873 208,—** |

COMMUNITY PLANT VARIETY OFFICE

# TITLE 1

# REVENUE

## CHAPTER 1 0 — REVENUE FROM SERVICES RENDERED

### *1 0 0* *Fees and charges received*

| Financial year 2000 | Financial year 1999 | Financial year 1998 |
|---|---|---|
| 6 385 000 | 6 140 000 | 4 873 208,— |

*Remarks*

Council Regulation (EC) No 2100/94 of 27 July 1994 on Community plant variety rights (OJ L 227, 1.9.1994, p. 1).

Commission Regulation (EC) No 1238/95 of 31 May 1995 establishing implementing rules for the application of Council Regulation (EC) No 2100/94 as regards the fees payable to the Community Plant Variety Office (OJ L 121, 1.6.1995, p. 31).

This Office revenue comprises the fees paid by applicants for Community plant variety rights and by other parties involved in proceedings.

COMMUNITY PLANT VARIETY OFFICE

## TITLE 2

## SUBSIDIES

### CHAPTER 2 0 — REVENUE FROM THE EUROPEAN COMMUNITY

| Article Item | Heading | Financial year 2000 | Financial year 1999 | Financial year 1998 |
|---|---|---|---|---|
| | CHAPTER 2 0 | | | |
| ***2 0 0*** | ***Subsidy from Item B2-5 1 0 2*** | p.m. | p.m. | 0,— |
| | CHAPTER 2 0 — TOTAL | p.m. | p.m. | 0,— |
| | **Title 2 — Total** | **p.m.** | **p.m.** | **0,—** |

COMMUNITY PLANT VARIETY OFFICE

## TITLE 2

## SUBSIDIES

### CHAPTER 2 0 — REVENUE FROM THE EUROPEAN COMMUNITY

***2 0 0*** ***Subsidy from Item B2-5 1 0 2***

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

*Remarks*

Regulation (EC) No 2100/94, and in particular Article 108(3) thereof.
Subsidy under heading 'Plant health measures'.

COMMUNITY PLANT VARIETY OFFICE

## TITLE 5

## REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE OFFICE

| Article Item | Heading | Financial year 2000 | Financial year 1999 | Financial year 1998 |
|---|---|---|---|---|
| | | | | |
| | **Title 5 — Total** | **p.m.** | **p.m.** | **0,—** |

COMMUNITY PLANT VARIETY OFFICE

## TITLE 5

## REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE OFFICE

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

## TITLE 6

## CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE, REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

### CHAPTER 6 0 — OFFICIAL GAZETTE

| Article Item | Heading | Financial year 2000 | Financial year 1999 | Financial year 1998 |
|---|---|---|---|---|
| | CHAPTER 6 0 | 30 000 | 16 000 | 0,— |
| | CHAPTER 6 0 — TOTAL | 30 000 | 16 000 | 0,— |
| | **Title 6 — Total** | **30 000** | **16 000** | **0,—** |

COMMUNITY PLANT VARIETY OFFICE

## TITLE 6

## CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE, REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

### CHAPTER 6 0 — OFFICIAL GAZETTE

| Financial year 2000 | Financial year 1999 | Financial year 1998 |
|---|---|---|
| 30 000 | 16 000 | 0,— |

*Remarks*

Revenue from the sales of the Official Gazette of the Office.

## TITLE 9

## MISCELLANEOUS REVENUE

**CHAPTER 9 1 — BANK INTEREST**

**CHAPTER 9 2 — GIFTS AND BEQUESTS**

| Article Item | Heading | Financial year 2000 | Financial year 1999 | Financial year 1998 |
|---|---|---|---|---|
| | CHAPTER 9 1 | 216 000 | 216 000 | 263 418,07 |
| | CHAPTER 9 1 — TOTAL | 216 000 | 216 000 | 263 418,07 |
| | CHAPTER 9 2 | 615 000 | 760 000 | 306 054,39 |
| | CHAPTER 9 2 — TOTAL | 615 000 | 760 000 | 306 054,39 |
| | **Title 9 — Total** | **831 000** | **976 000** | **569 472,46** |
| | **GRAND TOTAL** | **7 246 000** | **7 132 000** | **5 442 680,46** |

COMMUNITY PLANT VARIETY OFFICE

## TITLE 9

## MISCELLANEOUS REVENUE

### CHAPTER 9 1 — BANK INTEREST

| Financial year 2000 | Financial year 1999 | Financial year 1998 |
|---|---|---|
| 216 000 | 216 000 | 263 418,07 |

*Remarks*

Bank interest

### CHAPTER 9 2 — GIFTS AND BEQUESTS

| Financial year 2000 | Financial year 1999 | Financial year 1998 |
|---|---|---|
| 615 000 | 760 000 | 306 054,39 |

*Remarks*

Appropriations received from local French public authorities (region of Pays de la Loire, department of Maine-et-Loire and Angers municipal authorities) on the establishment of the CPVO in Angers.

COMMUNITY PLANT VARIETY OFFICE

## EXPENDITURE

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

| Title Chapter | Heading | Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|---|---|
| **1** | **STAFF** | | | |
| 1 1 | STAFF IN ACTIVE EMPLOYMENT | 2 978 000 | 2 937 000 | 1 826 049,18 |
| 1 3 | MISSIONS AND DUTY TRAVEL | 155 000 | 125 000 | 111 874,30 |
| 1 4 | SOCIOMEDICAL INFRASTRUCTURE | 33 000 | 32 000 | 12 783,01 |
| 1 5 | EXCHANGES OF OFFICIALS AND EXPERTS | 20 000 | 20 000 | 0,— |
| 1 6 | SOCIAL WELFARE | 47 000 | 59 000 | 26 429,29 |
| 1 7 | ENTERTAINMENT AND REPRESENTATION EXPENSES | 20 000 | 13 000 | 7 135,02 |
| | **Title 1 — Total** | **3 253 000** | **3 186 000** | **1 984 270,80** |
| **2** | **BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE** | | | |
| 2 0 | INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS | 292 000 | 1 778 000 | 1 334 629,11 |
| 2 1 | DATA PROCESSING | 166 000 | 148 000 | 206 599,18 |
| 2 2 | MOVABLE PROPERTY AND ASSOCIATED COSTS | 250 000 | 268 000 | 77 516,35 |
| 2 3 | CURRENT ADMINISTRATIVE EXPENDITURE | 114 000 | 124 000 | 93 454,59 |
| 2 4 | POSTAL CHARGES AND TELECOMMUNICATIONS | 90 000 | 167 000 | 65 796,11 |
| 2 5 | EXPENDITURE ON FORMAL AND OTHER MEETINGS | 191 000 | 229 000 | 219 746,15 |
| 2 6 | STUDIES, SURVEYS AND CONSULTATIONS | 110 000 | 20 000 | 0,— |
| | **Title 2 — Total** | **1 213 000** | **2 734 000** | **1 997 741,49** |
| **3** | **OPERATIONAL EXPENDITURE** | | | |
| 3 0 | FEES FOR THE ACTIVITIES OF THE EXAMINATION OFFICES | 2 232 000 | 1 512 000 | 1 416 478,13 |

COMMUNITY PLANT VARIETY OFFICE

## EXPENDITURE

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

| Title Chapter | Heading | Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|---|---|
| 3 1 | MAINTENANCE OF REFERENCE COLLECTIONS | p.m. | p.m. | 0,— |
| 3 2 | PROCUREMENT OF OTHER EXAMINATION REPORTS | 203 000 | 215 000 | 313 720,— |
| 3 3 | EXAMINATION OF VARIETY DENOMINATIONS | 59 000 | 54 000 | 19 680,— |
| 3 4 | PUBLICATIONS | 114 000 | 143 000 | 40 262,11 |
| 3 5 | TECHNICAL SURVEYS, STUDIES AND CONSULTATIONS | 100 000 | 300 000 | 0,— |
| | **Title 3 — Total** | **2 708 000** | **2 224 000** | **1 790 140,24** |
| **10** | **OTHER EXPENDITURE** | | | |
| 10 0 | PROVISIONAL APPROPRIATIONS | p.m. | p.m. | 0,— |
| 10 1 | CONTINGENCY RESERVE | p.m. | p.m. | 0,— |
| 10 2 | CONTRIBUTION TO THE TRANSLATION CENTRE | | p.m. | 0,— |
| 10 3 | REPAYMENT OF EC SUBSIDY | | p.m. | 0,— |
| | **Title 10 — Total** | **—** | **p.m.** | **0,—** |
| | **GRAND TOTAL** | **7 174 000** | **8 144 000** | **5 772 152,53** |

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## TITLE 1

## STAFF

### CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

| Article Item | Heading | Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|---|---|
| | CHAPTER 1 1 | | | |
| ***1 1 0*** | ***Officials and temporary staff holding a post provided for in the establishment plan*** | | | |
| 1 1 0 0 | Basic salaries | 1 403 000 | 1 210 000 | 841 718,39 |
| 1 1 0 1 | Family allowances | 139 000 | 143 000 | 76 621,66 |
| 1 1 0 2 | Expatriation and foreign-residence allowances | 169 000 | 165 000 | 118 389,57 |
| 1 1 0 3 | Fixed allowances | 14 000 | 14 000 | 4 847,81 |
| | *Article 1 1 0 — Total* | 1 725 000 | 1 532 000 | 1 041 577,43 |
| ***1 1 1*** | ***Other staff*** | | | |
| 1 1 1 0 | Auxiliary staff | 86 000 | 103 000 | 80 417,99 |
| 1 1 1 1 | Auxiliary interpreters | p.m. | p.m. | 0,— |
| 1 1 1 2 | Local staff | p.m. | p.m. | 0,— |
| 1 1 1 3 | Special advisers | 61 000 | 34 000 | 3 859,86 |
| 1 1 1 4 | Auxiliary translators | p.m. | p.m. | 0,— |
| | *Article 1 1 1 — Total* | 147 000 | 137 000 | 84 277,85 |
| ***1 1 2*** | ***Further training, language courses, retraining and information for staff*** | 47 000 | 40 000 | 30 114,15 |
| ***1 1 3*** | ***Insurance against sickness, accidents and occupational disease, unemployment insurance and maintenance of pension rights*** | | | |
| 1 1 3 0 | Insurance against sickness | 48 000 | 42 000 | 28 437,93 |

COMMUNITY PLANT VARIETY OFFICE

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

| Article Item | Heading | Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|---|---|
| ***1 1 3*** | *(cont'd)* | | | |
| 1 1 3 1 | Insurance against accidents and occupational disease | 12 000 | 9 000 | 6 441,— |
| 1 1 3 2 | Unemployment insurance for temporary staff | 12 000 | 11 000 | 6 690,24 |
| 1 1 3 3 | Constitution or maintenance of pension rights for temporary staff | 232 000 | 305 000 | 165 450,— |
| | *Article 1 1 3 — Total* | 304 000 | 367 000 | 207 019,17 |
| ***1 1 4*** | ***Miscellaneous allowances and grants*** | | | |
| 1 1 4 0 | Birth and death grants | 1 000 | 1 000 | 197,46 |
| 1 1 4 1 | Annual leave travel expenses from place of employment to place of origin | 27 000 | 40 000 | 16 250,30 |
| 1 1 4 2 | Accommodation and transport allowances | p.m. | p.m. | 0,— |
| 1 1 4 3 | Fixed duty allowances | 2 000 | 2 000 | 1 918,08 |
| 1 1 4 4 | Fixed local travel allowances | 2 000 | 2 000 | 409,33 |
| 1 1 4 5 | Special allowance for accounting officers and administrators of imprest accounts | — | 4 000 | 0,— |
| 1 1 4 9 | Other allowances and repayments | p.m. | 17 000 | 0,— |
| | *Article 1 1 4 — Total* | 32 000 | 66 000 | 18 775,17 |
| ***1 1 5*** | ***Overtime*** | 5 000 | p.m. | 0,— |
| ***1 1 7*** | ***Supplementary services*** | | | |
| 1 1 7 1 | Freelance interpreters | p.m. | p.m. | 0,— |
| 1 1 7 5 | Employment agency staff | 89 000 | 73 000 | 136 382,74 |
| 1 1 7 6 | Supplementary services for the translation service | 170 000 | 172 000 | 82 944,— |

COMMUNITY PLANT VARIETY OFFICE

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

**CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL**

| Article Item | Heading | Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|---|---|
| ***1 1 7*** | *(cont'd)* | | | |
| 1 1 7 8 | Administrative technical assistance for miscellaneous activities | p.m. | p.m. | 0,— |
| | *Article 1 1 7 — Total* | 259 000 | 245 000 | 219 326,74 |
| ***1 1 8*** | ***Allowances and expenses on entering and leaving the service and on transfer*** | | | |
| 1 1 8 0 | Miscellaneous expenditure arising from recruitment | 45 000 | 74 000 | 17 002,42 |
| 1 1 8 1 | Travel expenses (including family members) | 3 000 | 9 000 | 66,37 |
| 1 1 8 2 | Installation, resettlement and transfer allowances | 12 000 | 40 000 | 9 347,04 |
| 1 1 8 3 | Removal expenses | 14 000 | 50 000 | 3 067,04 |
| 1 1 8 4 | Temporary daily subsistence allowances | 13 000 | 24 000 | 4 939,73 |
| | *Article 1 1 8 — Total* | 87 000 | 197 000 | 34 422,60 |
| ***1 1 9*** | ***Adjustments to the remuneration of officials and other staff*** | | | |
| 1 1 9 0 | Salary weightings | 372 000 | 353 000 | 190 536,07 |
| 1 1 9 1 | Adjustments to remuneration | p.m. | p.m. | 0,— |
| | *Article 1 1 9 — Total* | 372 000 | 353 000 | 190 536,07 |
| | CHAPTER 1 1 — TOTAL | 2 978 000 | 2 937 000 | 1 826 049,18 |
| | CHAPTER 1 3 | | | |
| ***1 3 0*** | ***Mission expenses, travel expenses and other incidental expenditure*** | 155 000 | 125 000 | 111 874,30 |
| | CHAPTER 1 3 — TOTAL | 155 000 | 125 000 | 111 874,30 |

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**CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE**

**CHAPTER 1 5 — EXCHANGES OF OFFICIALS AND EXPERTS**

**CHAPTER 1 6 — SOCIAL WELFARE**

| Article Item | Heading | Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|---|---|
| | CHAPTER 1 4 | | | |
| ***1 4 0*** | ***Restaurants and canteens*** | 18 000 | 21 000 | 12 709,97 |
| ***1 4 1*** | ***Medical service*** | 15 000 | 11 000 | 73,04 |
| | CHAPTER 1 4 — TOTAL | 33 000 | 32 000 | 12 783,01 |
| | CHAPTER 1 5 | | | |
| ***1 5 2*** | ***Staff exchanges between Community institutions and the public and private sectors*** | | | |
| 1 5 2 0 | National, Community and international officials and private sector staff temporarily assigned to the office | p.m. | p.m. | 0,— |
| 1 5 2 1 | Office officials temporarily assigned to national civil services, international organisations or to public or private institutions or undertakings | p.m. | p.m. | 0,— |
| | *Article 1 5 2 — Total* | p.m. | p.m. | 0,— |
| ***1 5 3*** | ***Training for young graduates*** | 20 000 | 20 000 | 0,— |
| | CHAPTER 1 5 — TOTAL | 20 000 | 20 000 | 0,— |
| | CHAPTER 1 6 | | | |
| ***1 6 0*** | ***Special assistance grants*** | p.m. | p.m. | 0,— |
| ***1 6 1*** | ***Social contacts between members of staff*** | 15 000 | 21 000 | 19 471,09 |
| ***1 6 2*** | ***Other social and welfare expenditure*** | 8 000 | 7 000 | 0,— |
| ***1 6 3*** | ***Early Childhood Centre and other crèches*** | 24 000 | 31 000 | 6 958,20 |
| ***1 6 4*** | ***Special aid for disabled persons*** | p.m. | p.m. | 0,— |
| | CHAPTER 1 6 — TOTAL | 47 000 | 59 000 | 26 429,29 |

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**CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES**

| Article Item | Heading | Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|---|---|
| | CHAPTER 1 7 | | | |
| ***1 7 0*** | ***Entertainment and representation expenses*** | 20 000 | 13 000 | 7 135,02 |
| | CHAPTER 1 7 — TOTAL | 20 000 | 13 000 | 7 135,02 |
| | **Title 1 — Total** | **3 253 000** | **3 186 000** | **1 984 270,80** |

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# TITLE 1

# STAFF

## CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

### *1 1 0 Officials and temporary staff holding a post provided for in the establishment plan*

1 1 0 0 Basic salaries

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 1 403 000 | 1 210 000 | 841 718,39 |

*Remarks*

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 66 thereof, which apply in accordance with Council Regulation (EC) No 2100/94 (OJ L 227 1.9.1994, p. 1).

This appropriation is intended to cover the basic salaries of officials and temporary staff holding a post provided for in the establishment plan.

1 1 0 1 Family allowances

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 139 000 | 143 000 | 76 621,66 |

*Remarks*

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

This appropriation is intended to cover family allowances, namely:

— household allowances,

— dependent child allowances,

— education allowances,

for permanent officials and temporary staff.

1 1 0 2 Expatriation and foreign-residence allowances

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 169 000 | 165 000 | 118 389,57 |

*Remarks*

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

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

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

***1 1 0*** *(cont'd)*

1 1 0 3 Fixed allowances

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 14 000 | 14 000 | 4 847,81 |

*Remarks*

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

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

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

1 1 1 0 Auxiliary staff

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 86 000 | 103 000 | 80 417,99 |

*Remarks*

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

This appropriation is intended to cover the remuneration, family allowances, foreign residence allowances and employer's contribution to the social security scheme of auxiliary staff, as well as the latter's secretarial allowances and temporary daily subsistence allowances, with the exception of amounts paid in the form of a weighting, which are charged to Item 1 1 9 0.

1 1 1 1 Auxiliary interpreters

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

*Remarks*

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

This item is intended to cover the replacement of staff through the occasional use of experienced interpreters who are able to cover the working languages of the Office.

It is also intended to cover the remuneration and the employer's contribution to the social security scheme of auxiliary interpreters, with the exception of amounts paid in the form of a weighting, which are charged to Item 1 1 9 0.

1 1 1 2 Local staff

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

*Remarks*

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

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

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

***1 1 1*** *(cont'd)*

1 1 1 3 Special advisers

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 61 000 | 34 000 | 3 859,86 |

*Remarks*

This appropriation is intended to cover the remuneration, travelling expenses and subsistence expenses of members of the Board of Appeal.

1 1 1 4 Auxiliary translators

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

*Remarks*

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

This item is intended to cover the remuneration and the employer's contribution to the social security scheme of auxiliary translators, with the exception of amounts paid in the form of a weighting, which are charged to Item 1 1 9 0.

***1 1 2*** ***Further training, language courses, retraining and information for staff***

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 47 000 | 40 000 | 30 114,15 |

*Remarks*

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

This appropriation is intended to cover the organisation of language courses, induction courses for new recruits, staff development courses, retraining courses, courses on the use of modern techniques, seminars, etc.

It also covers the purchase of equipment and documentation and the hiring of organisation consultants.

***1 1 3*** ***Insurance against sickness, accidents and occupational disease, unemployment insurance and maintenance of pension rights***

1 1 3 0 Insurance against sickness

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 48 000 | 42 000 | 28 437,93 |

*Remarks*

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

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

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

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

***1 1 3*** *(cont'd)*

1 1 3 1 Insurance against accidents and occupational disease

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 12 000 | 9 000 | 6 441,— |

*Remarks*

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

This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational disease (0,77 % of basic salary) and supplementary expenses resulting from the application of relevant provisions of the Staff Regulations (supplement of 2 % applied to appropriations calculated in the said manner, bringing the rate to 0,7854 %), to cover expenses not covered by the insurance (Article 73 of the Staff Regulations).

1 1 3 2 Unemployment insurance for temporary staff

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 12 000 | 11 000 | 6 690,24 |

*Remarks*

Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials of the European Communities and the Conditions of employment of other servants of the Communities (OJ L 265, 8.10.1985, p. 1), and in particular Article 28a thereof.

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

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

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 232 000 | 305 000 | 165 450,— |

*Remarks*

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

This appropriation is intended to cover payments to be made by the institution for the benefit of temporary staff, in order to constitute or maintain pension rights for them in their country of origin (16,50 % of basic salary).

***1 1 4*** ***Miscellaneous allowances and grants***

1 1 4 0 Birth and death grants

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 1 000 | 1 000 | 197,46 |

*Remarks*

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

This appropriation is intended to cover:

— childbirth grants,

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

***1 1 4*** *(cont'd)*

1 1 4 0 *(cont'd)*

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

— the deceased's full remuneration until the end of the third month following that in which death occurred,

— the costs of transporting the body to the deceased's place of origin.

1 1 4 1 Annual leave travel expenses from place of employment to place of origin

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 27 000 | 40 000 | 16 250,30 |

*Remarks*

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

This appropriation is intended to cover the lump-sum payment of travel costs of officials and temporary staff, their spouses and dependants from the place of employment to the place of origin subject to the following conditions:

— once per calendar year if the distance by rail is more than 50 km but less than 725 km,

— twice per calendar year if the distance by rail is 725 km or more.

1 1 4 2 Accommodation and transport allowances

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

*Remarks*

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

Regulation No 6/66/Euratom, 121/66/EEC of the Councils of 28 July 1966 laying down the list of places for which a rent allowance may be granted, the maximum amount of that allowance and the rules for granting it (OJ 150 12.8.1966, p. 2749/66).

Regulation No 7/66/Euratom, 122/66/EEC of the Councils of 28 July 1966 laying down the list of places for which a transport allowance may be granted, the maximum amount of that allowance and the rules for granting it (OJ 150, 12.8.1966, p. 2751/66).

This item is intended to cover rent and/or transport allowances for officials employed in places where conditions are recognised as being particularly difficult and/or costly.

1 1 4 3 Fixed duty allowances

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 2 000 | 2 000 | 1 918,08 |

*Remarks*

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

This appropriation is intended to cover fixed allowances for certain officials who, by reason of their duties, regularly incur entertainment expenses.

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

***1 1 4*** *(cont'd)*

1 1 4 4 Fixed local travel allowances

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 2 000 | 2 000 | 409,33 |

*Remarks*

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

This appropriation is intended to cover the travel allowance not exceeding BEF 3 000 per month for:

— officials in grades A 1 and A 2 who do not have an official car at their disposal,

— officials in other grades whose duties constantly require them to make journeys for which they are authorised to use their own car.

This allowance constitutes a flat-rate repayment of the cost of travel within the town where they are employed.

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

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| — | 4 000 | 0,— |

*Remarks*

Financial Regulation of 7 April 1998 applicable to the Community Plant Variety Office, and in particular Article 64(3) thereof.

This item is intended to cover the special allowance granted to accounting officers, assistant accounting officers and administrators of imprest accounts.

1 1 4 9 Other allowances and repayments

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| p.m. | 17 000 | 0,— |

*Remarks*

Staff Regulations of officials of the European Communities, and in particular Article 34 thereof.

Conditions of employment of other servants of the European Communities, and in particular Article 47 thereof.

This item is intended to cover:

— dismissal compensation for probationary officials dismissed for manifest unsuitability,

— allowance on termination of contract by the Office for temporary servants.

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

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 5 000 | p.m. | 0,— |

*Remarks*

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

COMMUNITY PLANT VARIETY OFFICE

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

***1 1 5*** *(cont'd)*

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

***1 1 7*** ***Supplementary services***

1 1 7 1 Freelance interpreters

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

*Remarks*

This item is intended to cover fees, contributions to a life provident scheme and to sickness, accident and life insurance, travelling expenses and subsistence allowances for freelance interpreters.

1 1 7 5 Employment agency staff

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 89 000 | 73 000 | 136 382,74 |

*Remarks*

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

1 1 7 6 Supplementary services for the translation service

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 170 000 | 172 000 | 82 944,— |

*Remarks*

This appropriation is intended to cover the services of freelance or agency translators and typing and other work sent out, in particular to the Translation Centre in Luxembourg.

1 1 7 8 Administrative technical assistance for miscellaneous activities

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

*Remarks*

This item is intended to cover expenditure relating to staff under contract to technical and administrative subcontractors.

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

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

1 1 8 0 Miscellaneous expenditure arising from recruitment

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 45 000 | 74 000 | 17 002,42 |

*Remarks*

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

This appropriation is intended to cover the expenditure involved in recruitment procedures, in particular:

— travelling and subsistence expenses and accident insurance for applicants called for interview,

— expenses resulting from the promotion and organisation of open recruitment competitions (costs of publication, hire of premises, machines and miscellaneous equipment, fees for the preparation and correction of examination papers, etc.),

— the costs of medical examinations prior to appointment.

1 1 8 1 Travel expenses (including family members)

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 3 000 | 9 000 | 66,37 |

*Remarks*

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

This appropriation is intended to cover the travelling expenses of officials and temporary staff (and their families) on entering or leaving the service of the Office, or on transfer, if that involves a change in the place of employment.

1 1 8 2 Installation, resettlement and transfer allowances

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 12 000 | 40 000 | 9 347,04 |

*Remarks*

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

This appropriation is intended to cover installation and reinstallation expenses for officials and temporary staff obliged to move after entering the service or upon being posted to a new place of employment within the service, or to resettle elsewhere upon leaving the service.

1 1 8 3 Removal expenses

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 14 000 | 50 000 | 3 067,04 |

*Remarks*

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

COMMUNITY PLANT VARIETY OFFICE

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

***1 1 8*** *(cont'd)*

1 1 8 3 *(cont'd)*

This appropriation is intended to cover the removal expenses of officials and temporary staff obliged to move after entering the service, on transfer to a new place of employment, and on finally leaving the Office and resettling elsewhere.

1 1 8 4 Temporary daily subsistence allowances

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 13 000 | 24 000 | 4 939,73 |

*Remarks*

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

This appropriation is intended to cover the daily subsistence allowances of officials and temporary staff who show that they have been obliged to move after entering the service or on transfer to a new place of employment.

***1 1 9*** ***Adjustments to the remuneration of officials and other staff***

1 1 9 0 Salary weightings

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 372 000 | 353 000 | 190 536,07 |

*Remarks*

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof and Article 17(3) of Annex VII thereto.

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

It also covers the cost of weightings applied to parts of emoluments transferred to a country other than that of the place of employment.

1 1 9 1 Adjustments to remuneration

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

*Remarks*

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

## CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

### *1 3 0 Mission expenses, travel expenses and other incidental expenditure*

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 155 000 | 125 000 | 111 874,30 |

*Remarks*

Staff Regulations of officials of the European Communities, and in particular Articles 11 to 13 of Annex VII thereto.

This appropriation is intended to cover transport costs, payment of daily subsistence allowances on mission and ancillary or special costs connected with missions, for Office staff employed under the Staff Regulations and for experts and national or international officials seconded to the Office.

## CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

### *1 4 0 Restaurants and canteens*

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 18 000 | 21 000 | 12 709,97 |

*Remarks*

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

### *1 4 1 Medical service*

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 15 000 | 11 000 | 73,04 |

*Remarks*

Staff Regulations of officials of the European Communities, and in particular Article 59 (Medical examinations in connection with sick leave and preventive medical examinations) thereof and Article 8 of Annex II (Invalidity Committee) thereto.

This appropriation is intended to cover, in addition to the fees of the medical officers, the costs of preventive medical care (special examinations, annual medical examinations, analyses, etc.), medical consumables (medicines, dressings, etc.), the purchase of equipment and special furniture.

COMMUNITY PLANT VARIETY OFFICE

## CHAPTER 1 5 — EXCHANGES OF OFFICIALS AND EXPERTS

### *1 5 2 Staff exchanges between Community institutions and the public and private sectors*

1 5 2 0 National, Community and international officials and private sector staff temporarily assigned to the office

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

*Remarks*

This item is intended to cover the costs of national officials or other experts on secondment or temporary assignments to the Office or called for short consultations, in particular to boost cooperation with the national offices and to develop technical protocols.

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

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

*Remarks*

Staff Regulations of officials of the European Communities, and in particular Article 38 thereof.

This item is intended to cover the payment of additional costs to the Office relating to the secondment or temporary assignment of Office staff employed under the Staff Regulations to national or international offices under exchange agreements.

### *1 5 3 Training for young graduates*

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 20 000 | 20 000 | 0,— |

*Remarks*

This expenditure may include social security contributions for staff undergoing training, as well as payments and transport costs at the start and end of the training sessions, costs relating to the training programme, and hospitality, meal and documentation costs.

## CHAPTER 1 6 — SOCIAL WELFARE

### *1 6 0 Special assistance grants*

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

*Remarks*

Staff Regulations of officials of the European Communities, and in particular Article 76 thereof.

This article is intended to cover expenditure on assistance grants which may be made to an official, a former official or survivors of an official who are in particularly difficult circumstances (when they cannot be granted a loan or an advance on their salary because of their financial situation).

**CHAPTER 1 6 — SOCIAL WELFARE** *(cont'd)*

### *1 6 1 Social contacts between members of staff*

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 15 000 | 21 000 | 19 471,09 |

*Remarks*

This appropriation is intended to cover:

— social, cultural and artistic events,

— subsidies for sporting clubs and cultural associations,

— subsidies for family associations (aid for the integration of the families of new officials and other servants),

— miscellaneous subsidies.

### *1 6 2 Other social and welfare expenditure*

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 8 000 | 7 000 | 0,— |

*Remarks*

This appropriation is intended in particular to cover:

— assistance for families,

— reception of new staff,

— legal aid.

### *1 6 3 Early Childhood Centre and other crèches*

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 24 000 | 31 000 | 6 958,20 |

*Remarks*

This appropriation is intended to cover the Office's contribution to the cost of looking after the children of Office staff placed in outside crèches and other day-care centres.

### *1 6 4 Special aid for disabled persons*

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

*Remarks*

This article is intended for the following categories of disabled persons as part of a policy to assist the disabled:

— officials and temporary staff in active employment,

— spouses of officials and temporary staff in active employment,

— all dependent children within the meaning of the Staff Regulations of officials of the European Communities.

It is intended for the reimbursement, to the persons listed above, after national entitlements have been exhausted, of expenses (other than medical expenses), recognised as necessary, resulting from the disability and supported by documentary evidence.

COMMUNITY PLANT VARIETY OFFICE

## CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

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

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 20 000 | 13 000 | 7 135,02 |

*Remarks*

This appropriation is intended to cover the reimbursement of costs incurred by authorised staff in meeting the CPVO's obligations in respect of entertainment and representation in the interests of the service.

COMMUNITY PLANT VARIETY OFFICE

## TITLE 2

## BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

### CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

### CHAPTER 2 1 — DATA PROCESSING

| Article Item | Heading | Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|---|---|
| | CHAPTER 2 0 | | | |
| ***2 0 0*** | ***Rent*** | 32 000 | 29 000 | 13 512,67 |
| ***2 0 1*** | ***Insurance*** | 6 000 | 5 000 | 1 782,81 |
| ***2 0 2*** | ***Water, gas, electricity and heating*** | 41 000 | 43 000 | 13 970,57 |
| ***2 0 3*** | ***Cleaning and maintenance*** | 27 000 | 36 000 | 11 466,80 |
| ***2 0 4*** | ***Fitting-out of premises*** | 71 000 | 1 461 000 | 3 234,90 |
| ***2 0 5*** | ***Security and surveillance of buildings*** | 33 000 | 51 000 | 3 148,09 |
| ***2 0 6*** | ***Acquisition of immovable property*** | p.m. | 16 000 | 1 230 697,41 |
| ***2 0 7*** | ***Construction of immovable property*** | p.m. | p.m. | 0,— |
| ***2 0 8*** | ***Other expenditure incurred with a view to the acquisition or construction of immovable property*** | 10 000 | 16 000 | 4 180,56 |
| ***2 0 9*** | ***Other expenditure on buildings*** | 72 000 | 121 000 | 52 635,30 |
| | CHAPTER 2 0 — TOTAL | 292 000 | 1 778 000 | 1 334 629,11 |
| | CHAPTER 2 1 | | | |
| ***2 1 0*** | ***Equipment, data-processing equipment and operating costs*** | | | |
| 2 1 0 0 | Data-processing equipment | 55 000 | 27 000 | 74 801,01 |
| 2 1 0 1 | Software development | 111 000 | 121 000 | 131 258,17 |

COMMUNITY PLANT VARIETY OFFICE

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

**CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS**

| Article Item | Heading | Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|---|---|
| **2 1 0** | *(cont'd)* | | | |
| 2 1 0 2 | Other external services | p.m. | p.m. | 540,— |
| | *Article 2 1 0 — Total* | 166 000 | 148 000 | 206 599,18 |
| | CHAPTER 2 1 — TOTAL | 166 000 | 148 000 | 206 599,18 |
| | CHAPTER 2 2 | | | |
| **2 2 0** | ***Technical installations and equipment*** | | | |
| 2 2 0 0 | New purchases of technical equipment and installations | 87 000 | 58 000 | 2 308,47 |
| 2 2 0 1 | Replacement of technical equipment and installations | p.m. | p.m. | 0,— |
| 2 2 0 2 | Rental of technical equipment and installations | 31 000 | 28 000 | 16 941,97 |
| 2 2 0 3 | Maintenance, use and repair of technical equipment and installations | 18 000 | 22 000 | 6 882,94 |
| 2 2 0 4 | Electronic office equipment | 6 000 | 6 000 | 1 970,— |
| | *Article 2 2 0 — Total* | 142 000 | 114 000 | 28 103,38 |
| **2 2 1** | ***Furniture*** | | | |
| 2 2 1 0 | New purchases of furniture | 65 000 | 100 000 | 35 858,37 |
| 2 2 1 1 | Replacement of furniture | p.m. | p.m. | 0,— |
| 2 2 1 2 | Rental of furniture | 1 000 | 3 000 | 0,— |
| 2 2 1 3 | Maintenance, use and repair of furniture | 2 000 | 5 000 | 199,07 |
| | *Article 2 2 1 — Total* | 68 000 | 108 000 | 36 057,44 |
| **2 2 3** | ***Vehicles*** | | | |
| 2 2 3 0 | New purchases of vehicles | p.m. | p.m. | 0,— |

COMMUNITY PLANT VARIETY OFFICE

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

**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**

| Article Item | Heading | Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|---|---|
| **2 2 3** | *(cont'd)* | | | |
| 2 2 3 1 | Replacement of vehicles | p.m. | p.m. | 0,— |
| 2 2 3 2 | Rental of vehicles | 13 000 | 16 000 | 2 668,69 |
| 2 2 3 3 | Maintenance, use and repair of vehicles | 5 000 | 5 000 | 909,78 |
| | *Article 2 2 3 — Total* | 18 000 | 21 000 | 3 578,47 |
| **2 2 5** | ***Documentation and library expenditure*** | | | |
| 2 2 5 0 | Library stocks, purchase of books | 6 000 | 11 000 | 7 675,98 |
| 2 2 5 1 | Special library, documentation and reproduction equipment | 10 000 | 7 000 | 0,— |
| 2 2 5 2 | Subscriptions to newspapers and periodicals | 6 000 | 7 000 | 2 101,08 |
| 2 2 5 4 | Binding and upkeep of library books | p.m. | p.m. | 0,— |
| | *Article 2 2 5 — Total* | 22 000 | 25 000 | 9 777,06 |
| | CHAPTER 2 2 — TOTAL | 250 000 | 268 000 | 77 516,35 |
| | CHAPTER 2 3 | | | |
| **2 3 0** | ***Stationery and office supplies*** | 45 000 | 52 000 | 39 490,97 |
| **2 3 2** | ***Financial charges*** | | | |
| 2 3 2 0 | Bank charges | 6 000 | 9 000 | 4 609,17 |
| 2 3 2 1 | Exchange-rate losses | p.m. | p.m. | 0,— |
| 2 3 2 9 | Other financial charges | 1 000 | 1 000 | 0,— |
| | *Article 2 3 2 — Total* | 7 000 | 10 000 | 4 609,17 |
| **2 3 3** | ***Legal expenses*** | p.m. | p.m. | 0,— |

COMMUNITY PLANT VARIETY OFFICE

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

**CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS**

**CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS**

| Article Item | Heading | Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|---|---|
| **2 3 4** | ***Damages*** | p.m. | p.m. | 0,— |
| **2 3 5** | ***Other operating expenditure*** | | | |
| 2 3 5 0 | Miscellaneous insurance | 5 000 | 8 000 | 1 291,31 |
| 2 3 5 2 | Miscellaneous expenditure on internal meetings | 3 000 | 3 000 | 715,26 |
| 2 3 5 3 | Departmental removals | 5 000 | 1 000 | 0,— |
| | *Article 2 3 5 — Total* | 13 000 | 12 000 | 2 006,57 |
| **2 3 9** | ***Services rendered by Community institutions, agencies and offices to the Office*** | 49 000 | 50 000 | 47 347,88 |
| | CHAPTER 2 3 — TOTAL | 114 000 | 124 000 | 93 454,59 |
| | CHAPTER 2 4 | | | |
| **2 4 0** | ***Postage and delivery charges*** | 29 000 | 28 000 | 26 233,99 |
| **2 4 1** | ***Telecommunications*** | | | |
| 2 4 1 0 | Subscriptions and charges | 56 000 | 77 000 | 39 217,09 |
| 2 4 1 1 | Purchase and installation of telecommunications equipment | 5 000 | 62 000 | 345,03 |
| | *Article 2 4 1 — Total* | 61 000 | 139 000 | 39 562,12 |
| | CHAPTER 2 4 — TOTAL | 90 000 | 167 000 | 65 796,11 |
| | CHAPTER 2 5 | | | |
| **2 5 0** | ***Meetings in general*** | 168 000 | 169 000 | 203 619,86 |
| **2 5 1** | ***Actions with future European Community Member States*** | p.m. | p.m. | 0,— |

COMMUNITY PLANT VARIETY OFFICE

**CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS** *(cont'd)*

**CHAPTER 2 6 — STUDIES, SURVEYS AND CONSULTATIONS**

| Article Item | Heading | Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|---|---|
| ***2 5 5*** | ***Miscellaneous expenditure on the organisation of and participation in conferences, congresses, trade fairs and meetings*** | 23 000 | 60 000 | 16 126,29 |
| | CHAPTER 2 5 — TOTAL | 191 000 | 229 000 | 219 746,15 |
| | CHAPTER 2 6 | | | |
| ***2 6 0*** | ***Limited consultations, studies and surveys*** | 110 000 | 20 000 | 0,— |
| | CHAPTER 2 6 — TOTAL | 110 000 | 20 000 | 0,— |
| | **Title 2 — Total** | **1 213 000** | **2 734 000** | **1 997 741,49** |

COMMUNITY PLANT VARIETY OFFICE

## TITLE 2

## BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

### CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

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

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 32 000 | 29 000 | 13 512,67 |

*Remarks*

This appropriation is intended to cover rent for the premises occupied by the Office and the hire of conference halls, storage space, archive space, sanitary facilities, kitchens, garages and car parks.

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

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 6 000 | 5 000 | 1 782,81 |

*Remarks*

This appropriation is intended to cover insurance premiums payable under the insurance policies taken out for the premises occupied by the Office.

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

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 41 000 | 43 000 | 13 970,57 |

*Remarks*

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

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

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 27 000 | 36 000 | 11 466,80 |

*Remarks*

This appropriation is intended to cover maintenance costs, in accordance with the current contracts (offices, lifts, central heating, air-conditioning equipment, etc.), cleaning costs (regular cleaning, purchase of maintenance, washing, laundry, dry-cleaning products, etc.) and repainting, repairs and supplies required by the maintenance workshops.

**CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS** *(cont'd)*

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

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 71 000 | 1 461 000 | 3 234,90 |

*Remarks*

This appropriation is intended to cover the purchase of equipment and the fitting-out and repair of buildings, for example alterations to partitioning, adjustments to technical installations and other specialised work concerning metal work, electricity, sanitary installations, paintwork, refurbishment of offices, floor coverings, joinery, masonry, etc.

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

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 33 000 | 51 000 | 3 148,09 |

*Remarks*

This appropriation is intended to cover various expenses concerned with the security of persons, buildings and goods, in particular building security contracts, the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for officials and other staff responsible for first aid, the costs of checks required by law.

### *2 0 6 Acquisition of immovable property*

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| p.m. | 16 000 | 1 230 697,41 |

*Remarks*

This article is intended to cover the purchase or lease-purchase of buildings.

### *2 0 7 Construction of immovable property*

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

*Remarks*

This article is intended to be used for entering any loan which may be obtained with a view to the construction of buildings.

### *2 0 8 Other expenditure incurred with a view to the acquisition or construction of immovable property*

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 10 000 | 16 000 | 4 180,56 |

*Remarks*

This appropriation is intended to cover the fees of financial and technical experts prior to the acquisition or the construction of immovable property.

COMMUNITY PLANT VARIETY OFFICE

**CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS** *(cont'd)*

***2 0 9*** ***Other expenditure on buildings***

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 72 000 | 121 000 | 52 635,30 |

*Remarks*

This appropriation is intended to cover expenditure on buildings not specifically provided for in the other articles of this chapter, in particular management fees for multiple occupancy buildings, the costs of surveys of premises, taxes which constitute payment for general utilities (road charges, refuse collection, etc.) and associated costs.

It also covers expenditure on technical assistance in connection with major fitting-out work.

**CHAPTER 2 1 — DATA PROCESSING**

***2 1 0*** ***Equipment, data-processing equipment and operating costs***

2 1 0 0 Data-processing equipment

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 55 000 | 27 000 | 74 801,01 |

*Remarks*

This appropriation is intended to cover the purchase, hire and maintenance of software, miscellaneous computer consumables and other data-processing equipment.

It also covers the costs of maintenance, operating and repairs.

2 1 0 1 Software development

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 111 000 | 121 000 | 131 258,17 |

*Remarks*

This appropriation is intended to cover the costs of data-processing companies and data-processing consultants in respect of services such as:

— the maintenance of existing equipment,

— the installation of new equipment and the expansion of existing equipment (feasibility studies, analysis, programming, bringing on stream, etc.),

— the purchase, hire and maintenance of all programmes and software, etc.

2 1 0 2 Other external services

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| p.m. | p.m. | 540,— |

*Remarks*

This item is intended to cover the costs of external data-processing experts (operators, computer scientists, systems engineers, data-entry staff, etc.).

## CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

### *2 2 0 Technical installations and equipment*

2 2 0 0 New purchases of technical equipment and installations

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 87 000 | 58 000 | 2 308,47 |

*Remarks*

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

2 2 0 1 Replacement of technical equipment and installations

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

*Remarks*

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

— audiovisual, reproduction, archive, library and interpreting equipment, such as booths, headsets and switching units for simultaneous interpreting facilities,

— various tools for building maintenance workshops.

2 2 0 2 Rental of technical equipment and installations

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 31 000 | 28 000 | 16 941,97 |

*Remarks*

This appropriation is intended to cover the costs of hiring technical equipment and installations (fax machines, photocopiers, etc.), the purchase of which would not be economic or would be difficult on account of a lack of budgetary resources.

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

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 18 000 | 22 000 | 6 882,94 |

*Remarks*

This appropriation is intended to cover the cost of maintaining and repairing the equipment and installations referred to in Items 2 2 0 0 to 2 2 0 2.

COMMUNITY PLANT VARIETY OFFICE

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

***2 2 0*** *(cont'd)*

2 2 0 4 Electronic office equipment

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 6 000 | 6 000 | 1 970,— |

*Remarks*

This appropriation is intended to cover expenditure on the purchase, hire, installation and maintenance of electronic office equipment, such as typewriters, calculators, word processors, etc., and expenditure regarding documentation, office supplies, etc.

***2 2 1*** ***Furniture***

2 2 1 0 New purchases of furniture

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 65 000 | 100 000 | 35 858,37 |

*Remarks*

This appropriation is intended to cover furniture requirements.

2 2 1 1 Replacement of furniture

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

*Remarks*

This item is intended to cover the renewal or replacement of furniture.

2 2 1 2 Rental of furniture

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 1 000 | 3 000 | 0,— |

*Remarks*

This appropriation is intended to cover the occasional hire of furniture.

2 2 1 3 Maintenance, use and repair of furniture

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 2 000 | 5 000 | 199,07 |

*Remarks*

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

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

### *2 2 3 Vehicles*

2 2 3 0 New purchases of vehicles

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

*Remarks*

This item is intended to cover the purchase of vehicles for the Office.

2 2 3 1 Replacement of vehicles

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

*Remarks*

This item is intended to cover the replacement of vehicles for the Office.

2 2 3 2 Rental of vehicles

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 13 000 | 16 000 | 2 668,69 |

*Remarks*

This amount is intended to cover:

— the costs of taxis or car rental for journeys which are of such an urgent and/or special nature that no other means of transport can be used,

— short-term or long-term hire of vehicles for the Office.

2 2 3 3 Maintenance, use and repair of vehicles

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 5 000 | 5 000 | 909,78 |

*Remarks*

This appropriation is intended to cover vehicle operating and maintenance costs (insurance, fuel, spare parts and all repair bills).

COMMUNITY PLANT VARIETY OFFICE

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

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

2 2 5 0 Library stocks, purchase of books

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 6 000 | 11 000 | 7 675,98 |

*Remarks*

This appropriation is intended to cover the purchase of specialist books, yearbooks, directories, dictionaries, documents and other specialised publications (not periodicals) in printed or electronic form (CD-ROM).

It also covers up-dates for existing volumes.

2 2 5 1 Special library, documentation and reproduction equipment

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 10 000 | 7 000 | 0,— |

*Remarks*

This appropriation is intended to cover the purchase of special equipment for the Office library (catalogues, shelving, catalogue storage units, microfiche readers, CD-ROM readers, etc.).

2 2 5 2 Subscriptions to newspapers and periodicals

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 6 000 | 7 000 | 2 101,08 |

*Remarks*

This appropriation is intended to cover the costs of subscriptions to newspapers, specialist periodicals, daily newspapers of the Member States, Official Journals, parliamentary records, foreign trade statistics, various bulletins and other special publications.

2 2 5 4 Binding and upkeep of library books

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

*Remarks*

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

## CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

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

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 45 000 | 52 000 | 39 490,97 |

*Remarks*

This appropriation is intended to cover the purchase of paper, envelopes and office supplies, outside printing costs, the costs of photocopies and the purchase of products for reproduction equipment.

### *2 3 2 Financial charges*

2 3 2 0 Bank charges

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 6 000 | 9 000 | 4 609,17 |

*Remarks*

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

2 3 2 1 Exchange-rate losses

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

*Remarks*

This item is intended to cover exchange-rate losses incurred by the Office in the course of the management of its budget, in so far as they are not offset by exchange-rate gains.

2 3 2 9 Other financial charges

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

*Remarks*

This appropriation is intended to cover the costs of bank guarantees with third parties, in order to fulfil contractual clauses.

### *2 3 3 Legal expenses*

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

*Remarks*

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

COMMUNITY PLANT VARIETY OFFICE

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

***2 3 3*** *(cont'd)*

It also covers expenses incurred before the Court of Justice and other courts.

### *2 3 4 Damages*

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

*Remarks*

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

### *2 3 5 Other operating expenditure*

2 3 5 0 Miscellaneous insurance

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 5 000 | 8 000 | 1 291,31 |

*Remarks*

This appropriation is intended to cover various kinds of insurance (in particular civil liability, theft, insurance to cover the liability of accounting officers and imprest administrators, and insurance for staff shops and restaurants, etc.).

2 3 5 2 Miscellaneous expenditure on internal meetings

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 3 000 | 3 000 | 715,26 |

*Remarks*

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

2 3 5 3 Departmental removals

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 5 000 | 1 000 | 0,— |

*Remarks*

This appropriation is intended to cover the cost of Office removals and the general handling of equipment, furniture and office supplies inside the building.

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

***2 3 9 Services rendered by Community institutions, agencies and offices to the Office***

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 49 000 | 50 000 | 47 347,88 |

*Remarks*

This appropriation is intended to cover services rendered to the Office by Community institutions, agencies and offices, in particular interpreting services for meetings of the Administrative Council.

**CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS**

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

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 29 000 | 28 000 | 26 233,99 |

*Remarks*

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

***2 4 1 Telecommunications***

2 4 1 0 Subscriptions and charges

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 56 000 | 77 000 | 39 217,09 |

*Remarks*

This appropriation is intended to cover the costs of telephone rentals and calls (official calls only, as private calls are billed), faxes, videoconferences, data transmission and the purchase of directories.

2 4 1 1 Purchase and installation of telecommunications equipment

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 5 000 | 62 000 | 345,03 |

*Remarks*

This appropriation is intended to cover expenditure on telecommunications equipment, including purchase, hire, installation, maintenance, documentation, etc., of cables.

COMMUNITY PLANT VARIETY OFFICE

## CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

### *2 5 0 Meetings in general*

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 168 000 | 169 000 | 203 619,86 |

*Remarks*

This appropriation is intended to cover the travelling, subsistence and incidental expenses of experts and others, in particular members of the Administrative Council, who have been convened to attend meetings, study groups and working parties.

It also covers costs associated with the holding of meetings, in so far as they are not covered by the existing infrastructure.

### *2 5 1 Actions with future European Community Member States*

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

*Remarks*

Actions with future European Community Member States

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

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 23 000 | 60 000 | 16 126,29 |

*Remarks*

This appropriation is intended to cover expenditure connected with the organisation of conferences, seminars, trade fairs and meetings, with the exception of expenses concerning the existing infrastructure and the remuneration of conference interpreters.

## CHAPTER 2 6 — STUDIES, SURVEYS AND CONSULTATIONS

### *2 6 0 Limited consultations, studies and surveys*

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 110 000 | 20 000 | 0,— |

*Remarks*

This appropriation is intended to cover expenditure on specialised studies, contracted out to experts or consultants, in so far as the Office does not have suitable staff to carry out such studies itself.

## TITLE 3

## OPERATIONAL EXPENDITURE

### CHAPTER 3 0 — FEES FOR THE ACTIVITIES OF THE EXAMINATION OFFICES

### CHAPTER 3 1 — MAINTENANCE OF REFERENCE COLLECTIONS

| Article Item | Heading | Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|---|---|
| | CHAPTER 3 0 | | | |
| ***3 0 0*** | ***Fees payable to the competent agencies and offices in the Member States acting as examination offices*** | | | |
| 3 0 0 0 | Fees for technical examinations of plant varieties | 2 200 000 | 1 492 000 | 1 416 478,13 |
| 3 0 0 1 | Fees for technical verification of plant varieties | 10 000 | p.m. | 0,— |
| | *Article 3 0 0 — Total* | 2 210 000 | 1 492 000 | 1 416 478,13 |
| ***3 0 1*** | ***Fees payable to other appropriate agencies and offices acting as examination offices*** | | | |
| 3 0 1 0 | Fees for technical examinations of plant varieties carried out by agencies and offices other than those referred to in Article 3 0 0 | 20 000 | 20 000 | 0,— |
| 3 0 1 1 | Fees for technical verification of plant varieties | 2 000 | p.m. | 0,— |
| | *Article 3 0 1 — Total* | 22 000 | 20 000 | 0,— |
| | CHAPTER 3 0 — TOTAL | 2 232 000 | 1 512 000 | 1 416 478,13 |
| | CHAPTER 3 1 | | | |
| ***3 1 0*** | ***Expenditure on the maintenance of reference collections of varieties at the examination offices*** | | | |
| 3 1 0 0 | Expenditure in respect of the competent agencies and offices of the Member States | p.m. | p.m. | 0,— |
| 3 1 0 1 | Expenditure in respect of other appropriate agencies and offices | p.m. | p.m. | 0,— |
| | *Article 3 1 0 — Total* | p.m. | p.m. | 0,— |
| | CHAPTER 3 1 — TOTAL | p.m. | p.m. | 0,— |

COMMUNITY PLANT VARIETY OFFICE

**CHAPTER 3 2 — PROCUREMENT OF OTHER EXAMINATION REPORTS**

**CHAPTER 3 3 — EXAMINATION OF VARIETY DENOMINATIONS**

**CHAPTER 3 4 — PUBLICATIONS**

| Article Item | Heading | Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|---|---|
| | CHAPTER 3 2 | | | |
| ***3 2 0*** | ***Expenditure on the procurement of other examination reports made available on the basis of an agreement between the Office and a competent authority in a Member State*** | 203 000 | 215 000 | 313 720,— |
| | CHAPTER 3 2 — TOTAL | 203 000 | 215 000 | 313 720,— |
| | CHAPTER 3 3 | | | |
| ***3 3 0*** | ***Expenditure on the examination of variety denominations*** | 59 000 | 54 000 | 19 680,— |
| | CHAPTER 3 3 — TOTAL | 59 000 | 54 000 | 19 680,— |
| | CHAPTER 3 4 | | | |
| ***3 4 0*** | ***Official publications*** | | | |
| 3 4 0 0 | Official Gazette | 84 000 | 88 000 | 34 905,93 |
| | *Article 3 4 0 — Total* | 84 000 | 88 000 | 34 905,93 |
| ***3 4 1*** | ***Miscellaneous publications*** | | | |
| 3 4 1 0 | General publications | 20 000 | 40 000 | 0,— |
| 3 4 1 2 | Publicity and promotional publications | 10 000 | 15 000 | 5 356,18 |
| | *Article 3 4 1 — Total* | 30 000 | 55 000 | 5 356,18 |
| | CHAPTER 3 4 — TOTAL | 114 000 | 143 000 | 40 262,11 |

COMMUNITY PLANT VARIETY OFFICE

**CHAPTER 3 5 — TECHNICAL SURVEYS, STUDIES AND CONSULTATIONS**

| Article Item | Heading | Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|---|---|
| | CHAPTER 3 5 | | | |
| ***3 5 0*** | ***Technical studies*** | 100 000 | 300 000 | 0,— |
| | CHAPTER 3 5 — TOTAL | 100 000 | 300 000 | 0,— |
| | **Title 3 — Total** | **2 708 000** | **2 224 000** | **1 790 140,24** |

COMMUNITY PLANT VARIETY OFFICE

## TITLE 3

## OPERATIONAL EXPENDITURE

### CHAPTER 3 0 — FEES FOR THE ACTIVITIES OF THE EXAMINATION OFFICES

***3 0 0*** ***Fees payable to the competent agencies and offices in the Member States acting as examination offices***

3 0 0 0 Fees for technical examinations of plant varieties

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 2 200 000 | 1 492 000 | 1 416 478,13 |

*Remarks*

Council Regulation (EC) No 2100/94, and in particular Article 58 and Article 55(1) thereof.

This appropriation is intended to cover the fees payable to the offices entrusted by the Office with responsibility for the technical examination of plant varieties.

3 0 0 1 Fees for technical verification of plant varieties

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 10 000 | p.m. | 0,— |

*Remarks*

Regulation (EC) No 2100/94, and in particular Articles 64, 65 and Article 55(1) thereof.

This appropriation is intended to cover the fees payable to the offices entrusted with responsibility for technical verification after the grant of Community plant variety rights by the Office.

***3 0 1*** ***Fees payable to other appropriate agencies and offices acting as examination offices***

3 0 1 0 Fees for technical examinations of plant varieties carried out by agencies and offices other than those referred to in Article 3 0 0

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 20 000 | 20 000 | 0,— |

*Remarks*

Regulation (EC) No 2100/94, and in particular Articles 58 and 55(2) thereof.

This appropriation is intended to cover the fees payable to agencies and offices, other than those referred to in Article 3 0 0, entrusted by the Office with responsibility for the technical examination of plant varieties.

3 0 1 1 Fees for technical verification of plant varieties

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 2 000 | p.m. | 0,— |

*Remarks*

Regulation (EC) No 2100/94, and in particular Articles 64, 65 and Article 55(2) thereof.

**CHAPTER 3 0 — FEES FOR THE ACTIVITIES OF THE EXAMINATION OFFICES** *(cont'd)*

***3 0 1*** *(cont'd)*

3 0 1 1 *(cont'd)*

This appropriation is intended to cover the fees payable to agencies and offices, other than those referred to in Article 3 0 0, entrusted with responsibility for technical verification after the grant of Community plant variety rights by the Office.

**CHAPTER 3 1 — MAINTENANCE OF REFERENCE COLLECTIONS**

***3 1 0*** ***Expenditure on the maintenance of reference collections of varieties at the examination offices***

3 1 0 0 Expenditure in respect of the competent agencies and offices of the Member States

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

*Remarks*

This item is intended to cover the costs incurred by the competent agencies and offices of the Member States in maintaining reference collections of plant varieties as a basis for technical examinations requested by the Office.

3 1 0 1 Expenditure in respect of other appropriate agencies and offices

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

*Remarks*

This item is intended to cover the costs incurred by competent agencies and offices other than those referred to in Item 3 1 0 0 in maintaining reference collections of plant varieties as a basis for technical examinations requested by the Office.

**CHAPTER 3 2 — PROCUREMENT OF OTHER EXAMINATION REPORTS**

***3 2 0*** ***Expenditure on the procurement of other examination reports made available on the basis of an agreement between the Office and a competent authority in a Member State***

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 203 000 | 215 000 | 313 720,— |

*Remarks*

This appropriation is intended to cover the purchase, in accordance with the implementing rules, of examination reports made available to the Office relating to technical examinations already carried out or, in certain cases, already being carried out.

COMMUNITY PLANT VARIETY OFFICE

## CHAPTER 33 — EXAMINATION OF VARIETY DENOMINATIONS

### *330 Expenditure on the examination of variety denominations*

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 59 000 | 54 000 | 19 680,— |

*Remarks*

Examination of proposed variety denominations (Article 54(1) of Regulation (EC) No 2100/94).

## CHAPTER 34 — PUBLICATIONS

### *340 Official publications*

3400 Official Gazette

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 84 000 | 88 000 | 34 905,93 |

*Remarks*

This appropriation is intended to cover the costs of publishing the Official Gazette of the Office.

### *341 Miscellaneous publications*

3410 General publications

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 20 000 | 40 000 | 0,— |

*Remarks*

This appropriation is intended to cover the costs of publishing other Office publications.

3412 Publicity and promotional publications

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 10 000 | 15 000 | 5 356,18 |

*Remarks*

This appropriation is intended to cover expenditure on Office publicity and promotional publications, in order to advertise its activities to the economic sectors and public authorities concerned.

## CHAPTER 3 5 — TECHNICAL SURVEYS, STUDIES AND CONSULTATIONS

### *3 5 0* *Technical studies*

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 100 000 | 300 000 | 0,— |

*Remarks*

This appropriation is intended to cover the costs of specialised technical studies (technical studies, technical and financial analyses, etc.).

COMMUNITY PLANT VARIETY OFFICE

## TITLE 10

## OTHER EXPENDITURE

**CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS**

**CHAPTER 10 1 — CONTINGENCY RESERVE**

**CHAPTER 10 2 — CONTRIBUTION TO THE TRANSLATION CENTRE**

**CHAPTER 10 3 — REPAYMENT OF EC SUBSIDY**

| Article Item | Heading | Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|---|---|
| | CHAPTER 10 0 | p.m. | p.m. | 0,— |
| | CHAPTER 10 0 — TOTAL | p.m. | p.m. | 0,— |
| | CHAPTER 10 1 | p.m. | p.m. | 0,— |
| | CHAPTER 10 1 — TOTAL | p.m. | p.m. | 0,— |
| | CHAPTER 10 2 | — | p.m. | 0,— |
| | CHAPTER 10 2 — TOTAL | — | p.m. | 0,— |
| | CHAPTER 10 3 | — | p.m. | 0,— |
| | CHAPTER 10 3 — TOTAL | — | p.m. | 0,— |
| | **Title 10 — Total** | **—** | **p.m.** | **0,—** |
| | **GRAND TOTAL** | **7 174 000** | **8 144 000** | **5 772 152,53** |

# TITLE 10

# OTHER EXPENDITURE

## CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

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

*Remarks*

The appropriations entered in this chapter are purely provisional.

## CHAPTER 10 1 — CONTINGENCY RESERVE

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

*Remarks*

Following the introduction of the new way of presenting the budget, this heading can be deleted, since part 'C' of the budget now includes the Office's reserve.

## CHAPTER 10 2 — CONTRIBUTION TO THE TRANSLATION CENTRE

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

*Remarks*

Possible contribution to the start-up of the Translation Centre in Luxembourg (see Item 1 1 7 6).

## CHAPTER 10 3 — REPAYMENT OF EC SUBSIDY

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

*Remarks*

Repayment of subsidy: Regulation (EC) No 2100/94, and in particular Article 108 thereof.

COMMUNITY PLANT VARIETY OFFICE

## RESERVE

| Title Chapter | Heading | Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|---|---|
| 1 | **BALANCE FROM THE FINANCIAL YEAR** | | | |
| | **Title 1 — Total** | **72 000** | **– 1 012 000** | **– 137 242,23** |
| 2 | **SURPLUS AT 31 DECEMBER** | | | |
| | **Title 2 — Total** | **4 053 789** | **3 981 789** | **4 993 789,—** |
| | **GRAND TOTAL** | **4 125 789** | **2 969 789** | **4 856 546,77** |

## TITLE 1

## BALANCE FROM THE FINANCIAL YEAR

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 72 000 | – 1 012 000 | – 137 242,23 |

*Remarks*

Council Regulation (EC) No 2100/94 of 27 July 1994 on Community plant variety rights, and in particular Article 108 (OJ L 227, 1.9.1994, p. 1) thereof.

CPVO Financial Regulation.

COMMUNITY PLANT VARIETY OFFICE

## TITLE 2

## SURPLUS AT 31 DECEMBER

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 4 053 789 | 3 981 789,— | 4 993 789,— |

*Remarks*

Council Regulation (EC) No 2100/94 of 27 July 1994 on Community plant variety rights, and in particularArticle 108 (OJ L 227, 1.9.1994, p. 1) thereof.

CPVO Financial Regulation

## Establishment plan for 2000

| Category and grade | Permanent posts (1) | | | Temporary posts (2) | | |
|---|---|---|---|---|---|---|
| | 2000 (3) | 1999 (4) | 1998 (5) | 2000 (3) | 1999 (4) | 1998 (5) |
| A 1 | — | — | — | — | — | — |
| A 2 | — | — | — | 1 | 1 | 1 |
| A 3 | — | — | — | 1 | 1 | 1 |
| A 4 | — | — | — | — | — | — |
| A 5 | 3 | — | — | — | — | — |
| A 6 | — | — | — | 3 | 3 | 3 |
| A 7 | — | — | — | — | — | — |
| A 8 | — | — | — | — | — | — |
| Total | 3 | — | — | 5 | 5 | 5 |
| B 1 | — | — | — | — | — | — |
| B 2 | — | — | — | — | — | — |
| B 3 | 8 | — | — | 4 | 4 | 4 |
| B 4 | — | — | — | 10 | 7 | 4 |
| B 5 | — | — | — | 2 | 4 | 2 |
| Total | 8 | — | — | 16 | 15 | 10 |
| C 1 | — | — | — | — | — | — |
| C 2 | — | — | — | — | — | — |
| C 3 | 3 | — | — | 3 | 4 | 3 |
| C 4 | — | — | — | 1 | — | — |
| C 5 | — | — | — | 4 | 4 | 3 |
| Total | 3 | — | — | 8 | 8 | 6 |
| D 1 | — | — | — | — | — | — |
| D 2 | — | — | — | — | — | — |
| D 3 | — | — | — | 1 | 1 | 1 |
| D 4 | — | — | — | — | — | — |
| Total | — | — | — | 1 | 1 | 1 |
| **Grand total** | **14** | **—** | **—** | **30** | **29** | **22** |

(1) Each of the posts appearing in the 'permanent posts 2000' column corresponds to an existing temporary post. Where a permanent post is filled following a competition held in accordance with article 29 of the Staff Regulations, a temporary post in the same category will cease to exist. The grades of the posts in the 'permanent posts 2000' column are the starting grades of the highest career bracket in the categories for which competitions will be held.

(2) Temporary agents on temporary posts.

(3) Budget 2000.

(4) Rectifying Budget 1999.

(5) Outturn 1998.