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(Acts whose publication is not obligatory)

COUNCIL**RECTIFYING BUDGET No 3
OF THE EUROPEAN COMMUNITIES
FOR THE FINANCIAL YEAR 1973**

(73/449/ECSC, EEC, Euratom)

THE PRESIDENT OF THE COUNCIL OF THE EUROPEAN COMMUNITIES,

Having regard to the Treaty establishing the European Coal and Steel Community, and in particular Article 78a (6) thereof;

Having regard to the Treaty establishing the European Economic Community, and in particular Article 203a (6) thereof;

Having regard to the Treaty establishing the European Atomic Energy Community, and in particular Article 177a (6) thereof;

Having regard to the Treaty establishing a Single Council and a Single Commission of the European Communities, and in particular Article 20 thereof;

Having regard to the Financial Regulation of 25 April 1973 ⁽¹⁾ applicable to the general Budget of the European Communities, and in particular Articles 1 and 14 thereof;

Having regard to the general Budget of the European Communities for the financial year 1973;

Having regard to preliminary draft Rectifying Budget No 3 of the European Communities for the financial year 1973 presented by the Commission;

Having regard to draft Rectifying Budget No 3 of the European Communities for the financial year 1973 drawn up by the Council;

Having regard to the Resolution of the European Parliament on draft Rectifying Budget No 3 of the European Communities for the financial year 1973;

⁽¹⁾ OJ No L 116, 1. 5. 1973, p. 1.

Whereas by its abovementioned Resolution, the European Parliament has approved without amendment draft Rectifying Budget No 3 of the European Communities for the financial year 1973,

HEREBY DECLARES:

Sole Article

Rectifying Budget No 3 for the financial year 1973, as annexed hereto, is finally adopted.

Done at Brussels, 21 September 1973.

President of the Council

I. NØRGAARD

A. REVENUE

The Communities' revenue is evaluated as follows:

| Titles | Nature of revenue | u.a. | | |
|--------|---|--|---------------------------|-------------------------------|
| | | 1973 financial year including draft supplementary budget No 2/1973 | Amending budget No 3/1973 | New total 1973 financial year |
| 1 | Own resources | 2 532 259 581 | — 1 696 072 | 2 530 563 509 |
| 2 | Available surpluses | token entry | — | token entry |
| 3 | Share of yield of ECSC levies paid in pursuance of Article 20 of the Treaty of 8 April 1965 | 18 000 000 | — | 18 000 000 |
| 4 | Deductions from staff salaries | 17 131 820 | + 287 600 | 17 419 420 |
| 5 | Contributions | 1 651 693 732 | — 8 482 600 | 1 643 211 132 |
| 9 | Miscellaneous receipts | 8 812 320 | — 260 000 | 8 552 320 |
| | Grand Total | 4 227 897 453 | — 10 151 072 | 4 217 746 381 |

TITLE 1 — OWN RESOURCES

CHAPTER 19 — OTHER OWN RESOURCES

| Article | Item | Note |
|---------|------|--|
| 190 | | The revenue indicated above represents the Communities' own resources to be paid by the new Member States; a breakdown by type of resources is not yet possible. |

TITLE 4: DEDUCTIONS FROM STAFF SALARIES

CHAPTER 40 — PROCEEDS OF TAX ON SALARIES, WAGES AND ALLOWANCES PAID TO OFFICIALS AND OTHER COMMUNITY SERVANTS

CHAPTER 41 — STAFF CONTRIBUTIONS TO PENSION FUND

| Article | Item | Heading | u.a. | | |
|---------|------|---|--|---------------------------|-------------------------------|
| | | | 1973 financial year including draft supplementary budget No 2/1973 | Amending budget No 3/1973 | New total 1973 financial year |
| 400 | | CHAPTER 40 | | | |
| | | <i>Proceeds of tax on salaries, wages and allowances paid to officials and other Community servants</i> | 10 289 220 | + 56 200 | 10 345 420 |
| | | CHAPTER 40 — TOTAL | 10 289 220 | + 56 200 | 10 345 420 |
| 410 | | CHAPTER 41 | | | |
| | | <i>Staff contributions to pension fund</i> | 6 842 600 | + 231 400 | 7 074 000 |
| | | CHAPTER 41 — TOTAL | 6 842 600 | + 231 400 | 7 074 000 |
| | | Title 4 — Total | 17 131 820 | + 287 600 | 17 419 420 |
| | | Titles 1-4 — Total | 2 567 391 401 | — 1 408 472 | 2 565 982 929 |

TITLE 4: DEDUCTIONS FROM STAFF SALARIES

CHAPTER 40 — PROCEEDS OF TAX ON SALARIES, WAGES AND ALLOWANCES PAID TO OFFICIALS AND OTHER COMMUNITY SERVANTS

CHAPTER 41 — STAFF CONTRIBUTIONS TO PENSION FUND

| Article | Item | Heading | u.a. | | |
|---------|------|------------------|--|---------------------------|-------------------------------|
| | | | 1973 financial year including draft supplementary budget No 2/1973 | Amending budget No 3/1973 | New total 1973 financial year |
| 400 | | Parliament | 902 250 | — | 902 250 |
| | | Council | 1 250 550 | — | 1 250 550 |
| | | Commission: | | | |
| | | — Operation | 7 733 800 | + 56 200 | 7 790 000 |
| | | — Res. & Invest. | — | — | — |
| | | Court of Justice | 402 620 | — | 402 620 |
| | | | 10 289 220 | + 56 200 | 10 345 420 |
| 410 | | Parliament | 454 750 | — | 454 750 |
| | | Council | 769 150 | — | 769 150 |
| | | Commission: | | | |
| | | — Operation | 4 386 500 | + 31 400 | 4 417 900 |
| | | — Res. & Invest. | 1 100 000 | + 200 000 | 1 300 000 |
| | | Court of Justice | 132 200 | — | 132 000 |
| | | | 6 842 600 | + 231 400 | 7 074 000 |

CHAPTER 51 — CONTRIBUTIONS UNDER ARTICLES 3 (4) AND 4 (6) RESPECTIVELY OF THE DECISION OF 21 APRIL 1970 ON THE REPLACEMENT OF FINANCIAL CONTRIBUTIONS FROM THE MEMBER STATES BY THE COMMUNITIES' OWN RESOURCES

CHAPTERS 55 — CONTRIBUTIONS UNDER ARTICLE 3 (2) AND (3) OF THE DECISION OF 21 APRIL 1970 AND 56 ON THE REPLACEMENT OF FINANCIAL CONTRIBUTIONS FROM THE MEMBER STATES BY THE COMMUNITIES' OWN RESOURCES

| Article | Item | Heading | u.a. | | |
|---------|------|--|--|---------------------------|-------------------------------|
| | | | 1973 financial year including draft supplementary budget No 2/1973 | Amending budget No 3/1973 | New total 1973 financial year |
| 510 | | CHAPTER 51 | | | |
| | | <i>Contributions under Articles 3 (4) and 4 (6) respectively of the Decision of 21 April 1970 on the replacement of financial contributions from the Member States by the Communities' own resources</i> | | | |
| | 5100 | Belgium | 131 842·56 | + 434 012·35 | 565 854·91 |
| | 5101 | Germany | 1 059 453·95 | + 3 787 604·54 | 4 847 058·49 |
| | 5102 | France | 30 344·64 | + 575 063·14 | 605 407·78 |
| | 5103 | Italy | 680 039·74 | + 411 267·10 | 1 091 306·84 |
| | 5104 | Luxembourg | 2 893·92 | + 7 421·11 | 10 315·03 |
| | 5105 | Netherlands | 666 277·19 | + 2 930 274·60 | 3 596 551·79 |
| | 5106 | Denmark | — | + 44 048·85 | 44 048·85 |
| | 5107 | Ireland | — | + 10 869·91 | 10 869·91 |
| | 5108 | United Kingdom | — | + 345 139·40 | 345 139·40 |
| | | <i>Article 510 — Total</i> | 2 570 852·00 | + 8 545 701·00 | 11 116 553·00 |
| | | CHAPTER 51 — TOTAL | 2 570 852·00 | + 8 545 701·00 | 11 116 553·00 |
| 550 | | CHAPTER 55 | | | |
| | | <i>Contributions under Article 3 (2) and (3) of the Decision of 21 April 1970 on the replacement of financial contributions from the Member States by the Communities' own resources</i> | | | |
| | 5500 | Belgium | 100 093 999 | — 1 395 804 | 98 698 195 |
| | 5501 | Germany | 449 126 612 | — 5 436 976 | 443 689 636 |
| | 5502 | France | 534 707 777 | — 4 582 826 | 530 124 951 |
| | 5503 | Italy | 307 494 159 | — 3 604 771 | 303 889 388 |
| | 5504 | Luxembourg | 3 682 417 | — 33 015 | 3 649 402 |
| | 5505 | Netherlands | 68 756 812 | — 1 765 552 | 66 991 260 |
| | | <i>Article 550 — Total</i> | 1 463 861 776 | — 16 818 944 | 1 447 042 832 |
| | | CHAPTER 55 — TOTAL | 1 463 861 776 | — 16 818 944 | 1 447 042 832 |

CHAPTER 51 — CONTRIBUTIONS UNDER ARTICLES 3 (4) AND 4 (6) RESPECTIVELY OF THE DECISION OF 21 APRIL 1970 ON THE REPLACEMENT OF FINANCIAL CONTRIBUTIONS FROM THE MEMBER STATES BY THE COMMUNITIES' OWN RESOURCES

CHAPTERS 55 — CONTRIBUTIONS UNDER ARTICLE 3 (2) AND (3) OF THE DECISION OF 21 APRIL 1970 ON AND 56 THE REPLACEMENT OF FINANCIAL CONTRIBUTIONS FROM THE MEMBER STATES BY THE COMMUNITIES' OWN RESOURCES

| Article | Item | Note |
|---------|------|--|
| 510 | | The revenue anticipated for the 1973 financial year represents the contributions under supplementary programmes. |
| 550 | | The details and method of calculating these contributions are shown in the attached tables. |

CHAPTERS 55 — CONTRIBUTIONS UNDER ARTICLE 3 (2) AND (3) OF THE DECISION OF 21 APRIL 1970 ON THE REPLACEMENT OF FINANCIAL CONTRIBUTIONS FROM THE MEMBER STATES BY THE COMMUNITIES' OWN RESOURCES

CHAPTER 92 — REVENUE FROM AND REMUNERATION OF SERVICES PROVIDED AGAINST PAYMENT

| Article | Item | Heading | u.a. | | |
|---------|------|---|--|---------------------------|-------------------------------|
| | | | 1973 financial year including draft supplementary budget No 2/1973 | Amending budget No 3/1973 | New total 1973 financial year |
| 560 | | CHAPTER 56 | | | |
| | | <i>Other contributions</i> | | | |
| | 5600 | Denmark | 14 911 104 | — 209 357 | 14 701 747 |
| | 5601 | Ireland | — | — | — |
| | 5603 | United Kingdom | — | — | — |
| | | <i>Article 560 — Total</i> | 14 911 104 | — 209 357 | 14 701 747 |
| | | CHAPTER 56 — TOTAL | 14 911 104 | — 209 357 | 14 701 747 |
| | | <i>Title 5 — Total</i> | 1 651 693 732 | — 8 482 600 | 1 643 211 132 |
| | | <i>Titles 1-5 — Total</i> | 4 219 085 133 | — 9 891 072 | 4 209 194 061 |
| | 929 | | CHAPTER 92 | | |
| | | <i>Other revenue from services provided against payment</i> | 260 000 | — 260 000 | token entry |
| | | CHAPTER 92 — TOTAL | 1 255 500 | — 260 000 | 995 500 |
| | | <i>Title 9 — Total</i> | 8 812 320 | — 260 000 | 8 552 320 |
| | | GRAND TOTAL | 4 227 897 453 | — 10 151 072 | 4 217 746 381 |

**CHAPTERS 55 — CONTRIBUTIONS UNDER ARTICLE 3 (2) AND (3) OF THE DECISION OF 21 APRIL 1970 ON
AND 56 THE REPLACEMENT OF FINANCIAL CONTRIBUTIONS FROM THE MEMBER STATES BY THE
COMMUNITIES' OWN RESOURCES****CHAPTER 92 — REVENUE FROM AND REMUNERATION OF SERVICES PROVIDED AGAINST PAYMENT**

| Article | Item | Note |
|---------|------|--|
| 560 | | The details and method of calculating these contributions are shown in the attached tables. |
| 929 | | In accordance with the breakdown of the budget by functions, the revenue from services provided against payment for outside parties is entered in the appropriation accounts shown in Part 2 of the 'statement of expenditure and revenue relating to research and investment activities'. |

B. CALCULATION OF THE RELATIVE SHARE OF EACH MEMBER STATE

TABLE 1

Appropriations to be covered during the 1973 financial year under Article 3 (2) and (3) of the Decision of 21 April 1970 on the Communities' own resources and Article 10 of the Treaty of 22 April 1970 amending certain budgetary provisions of the Treaties establishing the European Communities and the Treaty establishing a Single Council and a Single Commission of the European Communities and under Articles 129 and 130 of the Accession Treaty with regard to amending Budget No 3/1973.

(in u.a.)

| Categories of appropriations | Original amount + second draft supplementary and amending budgets | New amounts |
|--|--|---------------|
| 1. Payment appropriations relating to Euratom research and investment expenditure (Chapter 33) | 35 978 001 | 74 686 830 |
| 2. European Social Fund (Title 5) | 237 950 000 | 237 950 000 |
| 3. EAGGF - Guarantee Section (Titles 6 and 7) | 2 772 210 000 | 2 772 210 000 |
| - Guidance Section (Title 8) | 325 000 000 | 325 000 000 |
| - Guidance Section (re-entered) | 25 000 000 | 25 000 000 |
| 4. Appropriations for: | | |
| - Administrative and operating expenditure (Titles 1 to 4 and Chapters 98 and 99) | 360 006 494 | 311 316 200 |
| - Food aid (Chapter 90) | 48 177 000 | 48 177 000 |
| 5. The refund to Member States of 10 % of the amounts paid (Chapter 29) | 253 225 958 | 253 056 351 |
| Total expenditure | 4 057 547 453 | 4 047 396 381 |
| Categories of revenue | | |
| 1. Miscellaneous revenue relating to Euratom research and investment operation | 5 381 000 | 5 321 000 |
| 2. Other miscellaneous revenue | 20 563 140 | 20 650 740 |
| 3. ECSC levies allocated to administrative expenditure | 18 000 000 | 18 000 000 |
| 4. Member States' contributions to Euratom supplementary programmes | 2 570 852 | 11 116 553 |
| Total revenue | 46 514 992 | 55 088 293 |
| Appropriations to be made in accordance with the Decision of 21 April 1970 | 4 011 032 461 | 3 992 308 088 |

TABLE 2

FINANCIAL YEAR 1973

Estimate of own resources to be paid by each Member State

A

(in u.a.)

| Member States | Agricultural levies: | | Common Customs Tariff duties | Reference amount = (1 + 2 + 3) × 0.75 | Customs duties to be remitted = 4 - (1 + 2) |
|---------------|----------------------|--------------------|---------------------------------|--|---|
| | Sugar contributions | Other duties | | | |
| | 1 | 2 | 3 | 4 | 5 |
| Belgium | 12 000 000 | 77 210 000 | 176 000 000 | 198 907 500 | 109 697 500 |
| Germany | 38 000 000 | 166 370 000 | 749 700 000 | 715 552 500 | 511 182 500 |
| France | 75 000 000 | 61 000 000 | 460 000 000 | 447 000 000 | 311 000 000 |
| Italy | 11 000 000 | 239 700 000 | 368 900 000 | 464 700 000 | 214 000 000 |
| Luxembourg | - | 120 000 | 4 400 000 | 3 390 000 | 3 270 000 |
| Netherlands | 12 000 000 | 142 700 000 | 257 900 000 | 309 450 000 | 154 750 000 |
| Total | 148 000 000 | 687 100 000 | 2 016 900 000 | 2 139 000 000 | 1 303 900 000 |

B

| Member States | Estimates of revenue (CCT + Agricultural levies) | 75 % × col. 2 | Amount due from the acceding Member States in pursuance of Articles 129 and 130 of the Treaty of Accession |
|--|---|----------------------|---|
| 1 | 2 | 3 | 4 |
| Denmark | 88 700 000 | 66 525 000 | 29 936 250 |
| Ireland | 240 000 000 | 180 000 000 | 11 066 678 |
| United Kingdom | 7 500 000 000 | 5 625 000 000 | 350 560 581 |
| Total | 7 828 700 000 | 5 871 525 000 | 391 563 509 |
| Total of own resources to be paid - Table A + B | | | 2 530 563 509 |

T A B L E 3

FINANCIAL YEAR 1973

Apportionment of expenditure not covered by own resources

(in u.a.)

| Member States | Contributions from Member States according to the scale laid down in Article 3 (2) and Article 129 of the Treaty of Accession | | Contributions from Member States according to the scale laid down in Article 3 (2) and Article 129 of the Treaty of Accession, deducted by 55% | |
|--|---|-----------------|--|-----------------|
| | Amount | % | Amount | % |
| | (1) | | (2) | |
| Belgium | 77 143 570 | 5.2775 | 89 384 219 | 6.1149 |
| Denmark | 35 958 917 | 2.4600 | 16 181 512 | 1.1070 |
| Germany | 373 237 475 | 25.5337 | 432 460 057 | 29.5852 |
| France | 369 834 534 | 25.3009 | 428 516 270 | 29.3154 |
| Ireland | 8 916 642 | 0.6100 | 4 012 489 | 0.2745 |
| Italy | 229 160 621 | 15.6772 | 265 521 518 | 18.1647 |
| Luxembourg | 2 268 628 | 0.1552 | 2 628 217 | 0.1798 |
| Netherlands | 82 815 139 | 5.6655 | 95 956 223 | 6.5645 |
| United Kingdom | 282 409 053 | 19.3200 | 127 084 074 | 8.6940 |
| Total | 1 461 744 579 | 100.0000 | 1 461 744 579 | 100.0000 |
| Expenditure | | | 3 992 308 088 | |
| Own resources to be paid (Table 2) | | | - 2 530 563 509 | |
| Difference to be covered by Member States' contributions | | | 1 461 744 579 | |

T A B L E 4

FINANCIAL YEAR 1973

Establishment of the relative share of each Member State before adjustment

(in u.a.)

| Member States | Own resources to be paid (Table 2) | Contributions due (column 2 of Table 3) | Total (columns 1 + 2) | Relative share before adjustment |
|----------------|------------------------------------|---|-----------------------|----------------------------------|
| | 1 | 2 | 3 | 4 |
| Belgium | 198 907 500 | 89 384 219 | 288 291 719 | 7.2212 |
| Denmark | 29 936 250 | 16 181 512 | 46 117 762 | 1.1552 |
| Germany | 715 552 500 | 432 460 057 | 1 148 012 557 | 28.7556 |
| France | 447 000 000 | 428 516 270 | 875 516 270 | 21.9301 |
| Ireland | 11 066 678 | 4 012 489 | 15 079 167 | 0.3777 |
| Italy | 464 700 000 | 265 521 518 | 730 221 518 | 18.2907 |
| Luxembourg | 3 390 000 | 2 628 217 | 6 018 217 | 0.1507 |
| Netherlands | 309 450 000 | 95 956 223 | 405 406 223 | 10.1547 |
| United Kingdom | 350 560 581 | 127 084 074 | 477 644 655 | 11.9641 |
| Total | 2 530 563 509 | 1 461 744 579 | 3 992 308 088 | 100.0000 |

T A B L E 5
Adjustment of the relative share of each new Member State for the financial year 1973

| Member States | 1 | 2 | 3 | 4 | Difference: | | 7 | 8 | 9 |
|----------------------------|----------|----------|---------|----------|-----------------------|-----------------------|----------|----------|----------|
| | | | | | below the lower limit | above the upper limit | | | |
| | | | | | | | | | |
| Belgium | 7-3889 | 7-4628 | 7-2781 | 7-2212 | + 0-0569 | - | | + 0-0335 | 7-3116 |
| Denmark | 1-1070 | 1-1181 | 1-0904 | 1-1552 | - | -0-0371 | + 0-3138 | | 1-1181 |
| Germany | 28-7816 | 29-0694 | 28-3499 | 28-7556 | - | - | | + 0-1608 | 29-0694 |
| France | 24-7441 | 24-9915 | 24-3729 | 21-9301 | + 2-4428 | - | | | 24-5337 |
| Ireland | 0-2745 | 0-2772 | 0-2704 | 0-3777 | - | -0-1005 | | + 0-0997 | 0-2772 |
| Italy | 19-4852 | 19-6801 | 19-1929 | 18-2907 | + 0-9022 | - | | + 0-0010 | 19-2926 |
| Luxembourg | 0-1784 | 0-1802 | 0-1757 | 0-1507 | + 0-0250 | - | | | 0-1767 |
| Netherlands | 9-3463 | 9-4398 | 9-2061 | 10-1547 | - | -0-7149 | | | 9-4398 |
| United Kingdom | 8-6940 | 8-7809 | 8-5636 | 11-9641 | - | -3-1832 | | | 8-7809 |
| | 100-0000 | 101-0000 | 98-5000 | 100-0000 | + 3-4269 | - 4-0357 | + 0-3138 | + 0-2950 | 100-0000 |
| Balance to be apportioned: | | | | | - 0-6088 | | + 0-6088 | | |

(¹) The relative share in Table 10 for the Six has been reduced to (100 - 10·0755), as regards the acceding Member States, the relative share for reference is equal to 45 % of the scale laid down in Article 129 of the Treaty of Accession.

TABLE 6

Contribution of the new Member States towards the financing of the 1973 budget*(in u.a.)*

| Member States | Relative share of the Member States after adjustment | | Breakdown of the relative shares into | |
|---------------------------------|--|---------------|---------------------------------------|---------------|
| | % | Amount | Own resources | Contributions |
| Denmark | 1.1181 | 44 637 997 | 29 936 250 | 14 701 747 |
| Ireland | 0.2772 | 11 066 678 | 11 066 678 | — |
| United Kingdom | 8.7809 | 350 560 581 | 350 560 581 | — |
| Total contribution of the Three | 10.1762 | 406 265 256 | 391 563 509 | 14 701 747 |
| Budget Total | 100.0000 | 3 992 308 088 | 2 530 563 509 | 1 461 744 579 |

TABLE 7

FINANCIAL YEAR 1973**Establishing the relative share of the six original Member States before adjustment***(in u.a.)*

| Member States | Contributions of the Member States | Total of the shares of Member States | Relative share % |
|---------------|------------------------------------|--------------------------------------|------------------|
| Belgium | 98 398 912 | 297 306 412 | 8.2907 |
| Germany | 476 077 092 | 1 191 629 592 | 33.2296 |
| France | 471 735 963 | 918 735 963 | 25.6198 |
| Italy | 292 302 652 | 757 002 652 | 21.1097 |
| Luxembourg | 2 894 086 | 6 284 086 | 0.1752 |
| Netherlands | 105 634 127 | 415 084 127 | 11.5750 |
| Total | 1 447 042 832 | 3 586 042 832 | 100.0000 |

| | |
|---|----------------------|
| Total of own resources from the Member States (Table 2) | 2 530 563 509 |
| Contributions to be paid by an acceding State (Table 6) | 14 701 747 |
| | <u>2 545 265 256</u> |
| Total expenditure | <u>3 992 308 088</u> |
| | <u>1 447 042 832</u> |

TABLE 8

Establishment of the relative share of each Member State to be taken as the 1970 reference for the purpose of applying Article 3 (3) of the Decision of 21 April 1970 on the basis of the operating account for the financial year 1970 ⁽¹⁾

(in u.a.)

| Categories of appropriations | Actual contributions to the 1970 Budget | Member States' contributions: | | | | | |
|---|---|-------------------------------|---------------------|---------------------|---------------------|-------------------|--------------------|
| | | Belgium | Germany | France | Italy | Luxembourg | Netherlands |
| 1. Payment appropriations for the Euratom research and investment budget (Article 3 (3) subparagraph 2 (a)) | 28 389 267 | 2 810 538 9.9 % | 8 516 780 30 % | 8 516 780 30 % | 6 529 531 23 % | 56 779 0.2 % | 1 958 859 6.9 % |
| 2. Appropriations to the European Social Fund (Article 3 (3) subparagraph 2 (b)) | 37 041 701 | 3 259 670 8.8 % | 11 853 344 32 % | 11 853 344 32 % | 7 408 341 20 % | 74 083 0.2 % | 2 592 919 7 % |
| 3. Appropriations to the EAGGF ⁽²⁾ (Article 3 (3) subparagraph 2 (c)) | | 8.25 % | 31.5 % | 28 % | 21.5 % | 0.2 % | 10.35 % |
| – Guarantee Section | 2 369 780 000 | 195 506 850 | 746 480 700 | 663 538 400 | 509 502 700 | 4 739 560 | 245 272 230 |
| – Guidance Section | 285 000 000 | 23 512 500 | 89 775 000 | 79 800 000 | 61 275 000 | 570 000 | 29 497 500 |
| 4. Appropriations relating to: (Article 3 (3) subparagraph 2 (d)) | | | | | | | |
| – administrative expenditure (Titles I-IV) | 88 276 973 | 6 973 881 7.9 % | 24 717 552 28 % | 24 717 552 28 % | 24 717 552 28 % | 176 555 0.2 % | 6 973 881 7.9 % |
| – food aid | 16 443 000 | 1 256 245 7.64 % | 4 998 672 30.4 % | 4 998 672 30.4 % | 3 551 688 21.6 % | 108 524 0.66 % | 1 529 199 9.3 % |
| Total | 2 824 930 941 | 233 319 684 | 886 342 048 | 793 424 748 | 612 984 812 | 5 725 501 | 287 824 588 |
| Relative share of each Member State % | | 8.2593 | 31.3757 | 28.0865 | 21.6991 | 0.2027 | 10.1887 |

⁽¹⁾ Provisional calculation.⁽²⁾ For the EAGGF, the total contributions are lower than those given in the first column, as Germany's percentage share is limited to 31.5% (Article 3 (3) subparagraph 2 (d)).

TABLE 9

Adjustment of the relative share of each Member State for the financial year 1971
(applying Article 3 (3) subparagraph 1)

| Member States | Revised relative share for reference 1970 (Table 8) | Upper limit (+1 %) | Lower limit (-1.5 %) | Relative share before adjustment 1971 | Difference: | | First apportionment | Second apportionment | Relative share after adjustment |
|---------------|---|--------------------|----------------------|---------------------------------------|-----------------------|-----------------------|---------------------|----------------------|---------------------------------|
| | | | | | below the lower limit | above the lower limit | | | |
| Belgium | 8·2593 | 8·3419 | 8·1354 | 8·3228 | - | - | + 0·0191 | | 8·3419 |
| Germany | 31·3757 | 31·6895 | 30·9051 | 34·3630 | + 2·6476 | - 2·6735 | | + 0·2703 | 31·6895 |
| France | 28·0865 | 28·3674 | 27·6652 | 25·0176 | + 0·7508 | | | + 0·1675 | 27·9355 |
| Italy | 21·6991 | 21·9161 | 21·3736 | 20·6228 | + 0·0210 | | | + 0·0017 | 21·5411 |
| Luxembourg | 0·2027 | 0·2047 | 0·1997 | 0·1787 | | - 1·2045 | | | 0·2014 |
| Netherlands | 10·1887 | 10·2906 | 10·0359 | 11·4951 | | | | | 10·2906 |
| Total | 99·8120 | 100·8102 | 98·3149 | 100·0000 | + 3·4194 | - 3·8780 | + 0·0191 | + 0·4395 | 100·0000 |
| | | | | | 0·4586 | | | | |
| | | | | | 0·4586 | | | | |

Balance to be apportioned:

TABLE 10

Budget 1972 - Adjustment of the relative share of each Member State for the financial year 1972
(application of Article 3 (3) subparagraph 1 of the Decision of 21 April 1970)

| Member States | Revised relative share for reference 1971 (Table 9) | Upper limit (+1 %) | Lower limit (-1.5 %) | Relative share before adjustment 1972 | Difference: | | Apportionment of balance (Article 3 (2)) First adjustment | Relative share after adjustment |
|---------------|---|--------------------|----------------------|---------------------------------------|-----------------------|-----------------------|---|---------------------------------|
| | | | | | below the lower limit | above the upper limit | | |
| Belgium | 8·3419 | 8·4253 | 8·2168 | 7·8524 | + 0·3644 | - | - | 8·2168 |
| Germany | 31·6895 | 32·0064 | 31·2142 | 34·8421 | - | - 2·8357 | - | 32·0064 |
| France | 27·9355 | 28·2149 | 27·5165 | 24·9070 | + 2·6095 | - | - | 27·5165 |
| Italy | 21·5411 | 21·7565 | 21·2180 | 21·3555 | - | - | + 0·3129 | 21·6684 |
| Luxembourg | 0·2014 | 0·2034 | 0·1984 | 0·1516 | + 0·0468 | - | - | 0·1984 |
| Netherlands | 10·2906 | 10·3935 | 10·1362 | 10·8914 | - | - 0·4979 | - | 10·3935 |
| Total | 100·0000 | 101·0000 | 98·5001 | 100·0000 | + 3·0207 | - 3·3336 | + 0·3129 | 100·0000 |

Balance to be apportioned: 0·3129

T A B L E 11

Adjustment of the relative share of each Member State for the financial year 1973
(applying Article 3 (3) subparagraph 1)

| Member States | Revised relative share for reference 1972 (Table 10) | Upper limit (+1 %) | Lower limit (-1.5 %) | Relative share 1973 before adjustment (Table 5) | Difference: | | First apportionment | Share-out of balance, Article 3 (2), first adjustment | Relative share after adjustment |
|---------------|--|--------------------|----------------------|---|-----------------------|-----------------------|---------------------|---|---------------------------------|
| | | | | | below the lower limit | above the upper limit | | | |
| Belgium | 8-2168 | 8-2990 | 8-0935 | 8-2907 | | | + 0-0083 | | 8-2990 |
| Germany | 32-0064 | 32-3265 | 31-5263 | 33-2296 | + 1-4840 | - 0-9031 | | + 0-1442 | 32-3265 |
| France | 27-5165 | 27-7917 | 27-1038 | 25-6198 | + 0-2337 | | | + 0-0894 | 27-2480 |
| Italy | 21-6681 | 21-8851 | 21-3434 | 21-1097 | + 0-0202 | | | + 0-0009 | 21-4328 |
| Luxembourg | 0-1984 | 0-2004 | 0-1954 | 0-1752 | | - 1-0776 | | | 0-1963 |
| Netherlands | 10-3935 | 10-4974 | 10-2376 | 11-5750 | | | | | 10-4974 |
| Total | 100-0000 | 101-0001 | 98-5000 | 100-0000 | + 1-7379 | - 1-9807 | + 0-0083 | + 0-2345 | 100-0000 |
| | | | | | - 0-2428 | | + 0-2428 | | |

Balance to be apportioned:

T A B L E 12

Contributions of the original Member States towards the financing of the Budget, excluding sums financed by the acceding Member States and sums to be contributed in accordance with the scale laid down in the original budget (Guidance Section - reserve)

| Member States | Relative share of each Member State after adjustment | | Breakdown of amended relative shares into | | Relative share for the Nine |
|--|--|---------------|---|---------------------|-----------------------------|
| | % | Amount u. a. | Contributions u. a. | | |
| | | | Own resources u. a. | Contributions u. a. | |
| Belgium | 8-2990 | 297 605 695 | 198 907 500 | 98 698 195 | 7-4545 |
| Germany | 32-3265 | 1 159 242 136 | 715 552 500 | 443 689 636 | 29-0369 |
| France | 27-2480 | 977 124 951 | 447 000 000 | 530 124 951 | 24-4752 |
| Italy | 21-4328 | 768 589 388 | 464 700 000 | 303 889 388 | 19-2517 |
| Luxembourg | 0-1963 | 7 039 402 | 3 390 000 | 3 649 402 | 0-1763 |
| Netherlands | 10-4974 | 376 441 260 | 309 450 000 | 66 991 260 | 9-4292 |
| Total | 100-0000 | 3 586 042 832 | 2 139 000 000 | 1 447 042 832 | 89-8238 |
| Totals of the three acceding States | | 406 265 256 | 391 563 509 | 14 701 747 | 10-1762 |
| Grand Total | | 3 992 308 088 | 2 530 563 509 | 1 461 744 579 | 100-0000 |

C. SUMMARY OF EXPENDITURE

The expenditure envisaged for each Institution is as follows:

(in u.a.)

| | 1973 financial year including draft supplementary budget No 2/1973 | Amending budget No 3/1973 | New total 1973 financial year |
|--------------------------------|--|---------------------------|-------------------------------|
| SECTION I: European Parliament | 25 564 625 | — | 25 564 625 |
| SECTION II: Council | 33 656 865 | — | 33 656 865 |
| SECTION III: Commission | 4 161 652 723 | — 10 151 072 | 4 151 501 651 |
| SECTION IV: Court of Justice | 7 023 240 | — | 7 023 240 |
| Total | 4 227 897 453 | — 10 151 072 | 4 217 746 381 |
| | | | |

D. STAFF

Section III - Commission
Operational staff

| Category and Grades | Posts | | | Including permanent posts in | | |
|---------------------|--|---------------------------------------|------------|--|---------------|---------------------|
| | Permanent posts provided for in Draft Budget No 2/1973 | Supplementary Staff (permanent posts) | Temporary | Permanent posts provided for in Draft Budget No 3/1973 | Supply Agency | Publications Office |
| A 1 | 23 ^(x) | - | - | 23 ^(x) | - | - |
| A 2 | 107 ^(a) (b) (x) | - | 13 | 107 ^(a) (b) (x) | - | 1 |
| A 3 | 284 ^(c) (d) (x) | + 2 | 14 | 286 ^(c) (d) (x) | 1 (i) (k) | 1 (k) |
| A 4 | 493 (1) (e) (f) (w) | + 10 | 21 | 503 (1) (e) (f) (w) | 1 | 1 |
| A 5 | 498 (1) (f) (w) | + 17 | 6 | 515 (1) (f) (w) | 2 | 1 |
| A 6 | 280 (1) | + 4 | 15 | 284 (1) | 1 | 6 |
| A 7 | 236 ^(m) | - | - | 236 ^(m) | - | 1 |
| A 8 | - | - | - | - | - | - |
| Total | 1 921 | + 33 | 69 | 1 954 | 5 | 11 |
| B 1 | 357 ⁽ⁿ⁾ | + 1 | 13 | 358 ⁽ⁿ⁾ | - | 11 |
| B 2 | 393 ⁽ⁿ⁾ (g) | + 2 | 13 | 395 ⁽ⁿ⁾ (g) | 1 | 25 |
| B 3 | 413 ⁽ⁿ⁾ (t) | + 4 | - | 417 ⁽ⁿ⁾ (t) | 1 | 35 |
| B 4 | 159 ⁽ⁿ⁾ (h) (u) | + 6 | - | 165 ⁽ⁿ⁾ (h) (u) | - | 6 |
| B 5 | 94 ^(o) (v) | + 1 | - | 95 ^(o) (v) | 1 | 2 |
| Total | 1 416 | + 14 | 26 | 1 430 | 3 | 79 |
| C 1 | 328 ^(p) | + 1 | 14 | 329 ^(p) | 1 | 12 |
| C 2 | 823 ^(q) | + 3 | 38 | 826 ^(q) | 2 | 17 |
| C 3 | 894 ^(q) | + 3 | 24 | 897 ^(q) | 3 | 31 |
| C 4 | 229 ^(r) | - | - | 229 ^(r) | - | 14 |
| C 5 | 62 ^(s) | - | - | 62 ^(s) | - | 2 |
| Total | 2 336 | + 7 | 76 | 2 343 | 6 | 76 |
| D 1 | 169 | - | - | 169 | - | 3 |
| D 2 | 139 | - | - | 139 | - | 2 |
| D 3 | 57 | - | - | 57 | - | - |
| D 4 | - | - | - | - | - | - |
| Total | 365 | - | - | 365 | - | 5 |
| LA 3 | 10 | - | - | 10 | - | - |
| LA 4 | 18 | - | - | 18 | - | - |
| LA 4 ⁽¹⁾ | 114 | - | - | 114 | - | - |
| LA 5 ⁽¹⁾ | 117 | - | - | 117 | - | - |
| LA 5 ⁽¹⁾ | 125 | - | - | 125 | - | - |
| LA 6 ⁽¹⁾ | 164 | - | - | 164 | - | - |
| LA 7 | 158 | - | - | 158 | - | - |
| LA 8 | 1 | - | - | 1 | - | - |
| Total | 707 | - | - | 707 | - | - |
| Grand Total | 6 745 | + 54 | 171 | 6 799 | 14 | 171 (j) |

(a) Including 16 A 1 in a personal capacity.

(b) Including 1 A 1 in a personal capacity in accordance with Article 8 of Council Regulation (EEC) No 259/68.

(c) Including 23 A 2 in a personal capacity.

(d) Including 3 A 2 in a personal capacity in accordance with Article 8 of Council Regulation (EEC) No 259/68.

(e) Including 4 A 3 in a personal capacity; this grading applies to officials who, by virtue of precedents created in the Court of Justice in cases 20 and 21-63 and in cases 79-63 and 82-63, have a right to be graded A 3.

(f) Including 12 A 3 in a personal capacity in accordance with Article 8 of Council Regulation (EEC) No 259/68.

(g) Including 1 B 1 in a personal capacity in accordance with Article 8 of Council Regulation (EEC) No 259/68.

(h) Including 1 B 3 in a personal capacity in accordance with Article 8 of Council Regulation (EEC) No 259/68.

(i) The duties of Director-General of the Agency are performed by a grade A 3 official appointed Director-General within the meaning of Euratom Treaty Article 53.

(j) See the Decision of 16 January 1969 setting up the Official Publications Office of the European Communities, Article 5 (5) (OJ No L 13, 18. 1. 1969)

(k) Graded A 2 in a personal capacity.

(1) Including 20 blocked posts.

(m) Including 15 blocked posts.

(n) Including 10 blocked posts.

(o) Including 5 blocked posts.

(p) Including 18 blocked posts.

(q) Including 16 blocked posts.

(r) Including 6 blocked posts.

(s) Including 4 blocked posts.

(t) Including 45 posts as Secretariat assistant and technical assistant.

(u) Including 30 posts as second Secretariat assistant and technical assistant.

(v) Including 15 posts as second Secretariat assistant and technical assistant.

(w) Including 16 A 3 in a personal capacity.

(x) The Commission is authorized to retain in certain A 1, A 2 and A 3 posts for a maximum of three months up to 30 June 1973 both the official subject to a compulsory measure to release a post and his successor.

SECTION III

COMMISSION

COMMISSION

Estimated revenue of the Commission for the financial year 1973

| Titles Chapters | Article | Class of revenue | u.a. | | |
|--------------------|---------|---|---|---------------------------------|-------------------------------------|
| | | | 1973 financial year including draft supplementary budget No 2/1973 | Amending budget No 3/1973 | New total financial year 1973 |
| TITLE 2 | | AVAILABLE SURPLUSES | | | |
| Chapter 20 | | <i>Surplus available from preceding financial year</i> | token entry | — | token entry |
| | | TITLE 2 — TOTAL | token entry | — | token entry |
| TITLE 4 | | DEDUCTIONS FROM STAFF SALARIES | | | |
| Chapter 40 | | <i>Proceeds of taxes on salaries, wages and allowances paid to officials and other Community servants</i> | 7 733 800 | + 56 200 | 7 790 000 |
| Chapter 41 | | <i>Staff contributions to pension fund</i> | 5 486 500 | + 231 400 | 5 717 900 |
| | | TITLE 4 — TOTAL | 13 220 300 | + 287 600 | 13 507 900 |
| TITLE 9 | | MISCELLANEOUS REVENUE | | | |
| Chapter 90 | | <i>Proceeds of sale of moveable and immoveable property</i> | | | |
| | 900 | Proceeds of sale of moveable property | 27 000 | — | 27 000 |
| | 901 | Proceeds of sale of immoveable property | — | — | — |
| | 902 | Sale of publications, printed matter and films | 330 000 | — | 330 000 |
| | | <i>Chapter 90 — Total</i> | 357 000 | — | 357 000 |
| Chapter 91 | | <i>Proceeds of rentals</i> | | | |
| | 910 | Proceeds of rentals on moveable property and equipment | — | — | — |
| | 911 | Proceeds of rentals on immoveable property | — | — | — |
| | | <i>Chapter 91 — Total</i> | — | — | — |
| Chapter 91 | | <i>Revenue from and remuneration of services provided against payment</i> | | | |
| | 920 | Supply against payment of source or special fissile materials (Article 6 of the Treaty) | token entry | — | token entry |

COMMISSION

Estimated revenue of the Commission for the financial year 1973 (continued)

| Titles Chapters | Article | Class of revenue | u.a. | | |
|---------------------------|---------|---|---|---------------------------------|---------------------------------------|
| | | | 1973 financial year including draft supplementary budget No 2/1973 | Amending budget No 3/1973 | New total financial year 1973 |
| Chapter 92 (continued) | 921 | Remuneration of services provided against payment for the purposes of the Community's research programme (Article 10 of the Treaty) | token entry | — | token entry |
| | 922 | Remuneration of services supplied to Member States, persons or undertakings against payment (Article 6 of the Treaty) | token entry | — | token entry |
| | 923 | Revenue from licences granted by the Commission under technical patents or processes | 10 000 | — | 10 000 |
| | 924 | Revenue from work carried out by the Publications Office | 985 500 [1 620 400] ⁽¹⁾ | — | 985 500 [1 620 400] ⁽¹⁾ |
| | 925 | Revenue from surpluses or work performed for outsiders | token entry | — | token entry |
| | 928 | Reimbursement of services provided against payment by the JRC under the Agreement of Principle concluded on 20 December 1971 | token entry | — | token entry |
| | 929 | Other revenue from services provided against payment | 260 000 | — 260 000 | token entry |
| | | | <i>Chapter 92 — Total</i> | 1 255 500 [1 620 400] | — 260 000 [—] |
| Chapter 93 | | <i>Reimbursement of miscellaneous expenditure</i> | | | |
| | 930 | Reimbursement of expenditure incurred on behalf of another institution | 1 838 890 | — | 1 838 890 |
| | 931 | Reimbursement of expenditure incurred on behalf of one or more States | — | — | — |
| | 932 | Reimbursement of expenditure incurred specifically in the performance of work on request and against payment | 24 735 | — | 24 735 |
| | 939 | Other reimbursements of expenditure incurred on behalf of outsiders | 6 375 | — | 6 375 |
| | | <i>Chapter 93 — Total</i> | 1 870 000 | — | 1 870 000 |
| Chapter 94 | | <i>Borrowings and loans</i> | | | |
| | 940 | Proceeds of loans contracted under the Euratom/US Agreement | token entry | — | token entry |
| | 941 | Repayment of loans granted under the Euratom/US Agreement | 4 000 000 | — | 4 000 000 |

⁽¹⁾ Including 1 620 400 pro-forma. A pro-forma expenditure of a corresponding amount occurs in Article 380.

COMMISSION

Estimated revenue of the Commission for financial year 1973 (continued)

| Titles Chapters | Article | Class of revenue | u.a. | | |
|---------------------------|------------------------------------|--|---|---------------------------------|-------------------------------------|
| | | | 1973 financial year including draft supplementary budget No 2/1973 | Amending budget No 3/1973 | New total 1973 financial year |
| Chapter 94 (continued) | 942 | Repayment of financial and banking charges arising from the borrowings and loans contracted under the Euratom/US Agreement | 1 000 | — | 1 000 |
| | 943 | Repayment of loans granted and accessory expenses | — | — | — |
| | 949 | Revenue from miscellaneous borrowings | — | — | — |
| | <i>Chapter 94 — Total</i> | | 4 001 000 | — | 4 001 000 |
| Chapter 95 | <i>Miscellaneous revenue</i> | | | | |
| | 950 | Revenue from funds invested or loaned; interest, etc. | 350 000 | — | 350 000 |
| | 951 | Exchange profits | token entry | — | token entry |
| | 952 | Delayed interest (Article 9, Council Regulation (EEC) No 2/71) | token entry | — | token entry |
| | 953 | Sums recovered under Article 8 of Regulation (EEC) No 729/70 | token entry | — | token entry |
| <i>Chapter 95 — Total</i> | | 350 000 | — | 350 000 | |
| Chapter 99 | <i>Other miscellaneous revenue</i> | | | | |
| | 990 | Reimbursement by the French and Italian authorities of duties and taxes imposed upon research operations | token entry | — | token entry |
| | 991 | Miscellaneous proceeds and interest from first and second EDF | 64 000 | — | 64 000 |
| | 992 | Proceeds of interest on loans granted under Community industrial development and innovation contracts | token entry | — | token entry |
| | 993 | Repayment of loans granted under Community industrial development and innovation contracts | token entry | — | token entry |
| | 999 | Miscellaneous revenue | 18 000 | — | 18 000 |
| | <i>Chapter 99 — Total</i> | | 82 000 | — | 82 000 |
| TITLE 9 — TOTAL | | 7 915 500 [1 620 400] | — 260 000 — | 7 655 500 [1 620 400] | |
| GRAND TOTAL | | 21 135 800 [1 620 400] | + 27 600 — | 21 163 400 [1 620 400] | |

COMMISSION

General summary of 1973 appropriations

| Titles Chapters | Class of expenditure | u.a. | | |
|--------------------|---|---|---------------------------------|-------------------------------------|
| | | 1973 financial year including draft supplementary budget No 2/1973 | Amending budget No 3/1973 | New total financial year 1973 |
| TITLE 1 | EXPENDITURE RELATING TO PERSONS CONNECTED WITH THE INSTITUTION | | | |
| Chapter 10 | Members of the Institution | 1 515 140 | — | 1 515 140 |
| Chapter 11 | Personnel | 100 323 945 | 621 500 | 100 945 445 |
| Chapter 12 | Recruitment, termination of service and transfers — allowances and expenses | 6 540 570 | 94 900 | 6 635 470 |
| Chapter 13 | Missions and duty travel | 4 402 180 | 15 000 | 4 417 180 |
| Chapter 14 | Welfare and further training of staff | 1 042 650 | 114 000 | 1 156 650 |
| Chapter 15 | Expenses of organizing training in the Institution's departments | 430 000 | — | 430 000 |
| | TITLE 1 — TOTAL | 114 254 485 | 845 400 | 115 099 885 |
| TITLE 2 | BUILDINGS, EQUIPMENT AND VARIOUS OPERATING EXPENSES | | | |
| Chapter 20 | Immoveable property investment | 430 000 | — | 430 000 |
| Chapter 21 | Renting of buildings and incidental expenses | 14 681 950 | — | 14 681 950 |
| Chapter 22 | Moveable property and incidental expenses | 5 910 400 | — | 5 910 400 |
| Chapter 23 | Recurring administrative operating expenses | 5 727 500 | — | 5 727 500 |
| Chapter 24 | Entertainment and representation expenses | 340 700 | — | 340 700 |
| Chapter 25 | Meetings and interviews | 6 398 225 | — | 6 398 225 |
| Chapter 26 | Studies, surveys, consultancy | 8 748 920 | — | 8 748 920 |
| Chapter 27 | Publication and information | 8 655 000 | — | 8 655 000 |
| Chapter 29 | Other expenditure | 253 225 958 | — 169 607 | 253 056 351 |
| | TITLE 2 — TOTAL | 304 118 653 | — 169 607 | 303 949 046 |
| | Titles 1 and 2 — Total | 418 373 138 | + 675 793 | 419 048 931 |
| TITLE 3 | EXPENDITURE RESULTING FROM SPECIFIC MISSIONS CARRIED OUT BY THE INSTITUTION | | | |
| Chapter 30 | Expenditure in the social field | 990 000 | — | 990 000 |
| Chapter 31 | Expenditure in the agricultural field | 2 224 740 | — | 2 224 740 |

COMMISSION

General summary of 1973 appropriations (continued)

| Titles Chapters | Class of expenditure | u.a. | | |
|--------------------|--|---|---------------------------------|-------------------------------------|
| | | 1973 financial year including draft supplementary budget No 2/1973 | Amending budget No 3/1973 | New total 1973 financial year |
| Chapter 32 | Expenditure in the development aid field | 115 000 | — | 115 000 |
| Chapter 33 | Research and investment expenditure | 35 978 001 | + 38 708 829 | 74 686 830 |
| Chapter 34 | Expenditure on safeguards and controls | 500 000 | — | 500 000 |
| Chapter 35 | Expenditure on health protection | 447 000 | — | 447 000 |
| Chapter 36 | Expenditure on the dissemination of information | 1 021 120 | — | 1 021 120 |
| Chapter 38 | Services by one institution to another | 144 000 | — | 144 000 |
| | TITLE 3 — TOTAL | 41 419 861 | + 38 708 829 | 80 128 690 |
| | Titles 1-3 — Total | 459 792 999 | + 39 384 622 | 499 177 621 |
| TITLE 4 | AID, SUBSIDIES AND CONTRIBUTIONS | | | |
| Chapter 40 | Aid | 2 764 500 | — | 2 764 500 |
| Chapter 41 | Subsidies and contributions | 403 700 | — | 403 700 |
| Chapter 42 | Budget-balancing subsidies | 703 730 | — | 703 730 |
| Chapter 43 | European schools | 7 168 000 | — | 7 168 000 |
| | TITLE 4 — TOTAL | 11 039 930 | — | 11 039 930 |
| | Titles 1-4 — Total | 470 832 929 | + 39 384 622 | 510 217 551 |
| TITLE 5 | EUROPEAN SOCIAL FUND | | | |
| Chapter 50 | Expenditure under Article 4 of the Council Decision of 1 February 1971 on the reform of the European Social Fund | 68 800 000 | — | 68 800 000 |
| Chapter 51 | Expenditure under Article 5 of the Council Decision of 1 February 1971 on the reform of the European Social Fund | 108 400 000 | — | 108 400 000 |
| Chapter 52 | Pilot experiments and preparatory studies | 750 000 | — | 750 000 |
| Chapter 53 | Expenditure under Article 125(1a) of the EEC Treaty | 60 000 000 | — | 60 000 000 |
| Chapter 54 | Expenditure under Article 125(1b) of the EEC Treaty | — | — | — |
| | TITLE 5 — TOTAL | 237 950 000 | — | 237 950 000 |
| | Titles 1-5 — Total | 708 782 929 | + 39 384 622 | 748 167 551 |

COMMISSION

General summary of 1973 appropriations (*continued*)

| Titles Chapters | Class of expenditure | u.a. | | |
|--------------------|--|---|---------------------------------|-------------------------------------|
| | | 1973 financial year including draft supplementary budget No 2/1973 | Amending budget No 3/1973 | New total financial year 1973 |
| TITLES 6 and 7 | EUROPEAN AGRICULTURAL GUIDANCE AND GUARANTEE FUND | | | |
| | <i>GUARANTEE SECTION</i> | | | |
| Chapter 60 | Cereals | 812 410 000 | — | 812 410 000 |
| Chapter 61 | Rice | 51 070 000 | — | 51 070 000 |
| Chapter 62 | Milk and milk products | 798 510 000 | — | 798 510 000 |
| Chapter 63 | Oils and fats | 292 160 000 | — | 292 160 000 |
| Chapter 64 | Sugar | 147 810 000 | — | 147 810 000 |
| Chapter 65 | Beef and veal | 5 500 000 | — | 5 500 000 |
| Chapter 66 | Pigmeat | 56 030 000 | — | 56 030 000 |
| Chapter 67 | Eggs and poultry | 15 770 000 | — | 15 770 000 |
| Chapter 68 | Fruit and vegetables | 83 460 000 | — | 83 460 000 |
| Chapter 69 | Wines | 51 900 000 | — | 51 900 000 |
| Chapter 70 | Tobacco | 118 980 000 | — | 118 980 000 |
| Chapter 71 | Fisheries | 2 750 000 | — | 2 750 000 |
| Chapter 72 | Flax and hemp | 10 090 000 | — | 10 090 000 |
| Chapter 73 | Seed | 4 590 000 | — | 4 590 000 |
| Chapter 74 | Hops | 5 500 000 | — | 5 500 000 |
| Chapter 76 | Other common market organizations | 920 000 | — | 920 000 |
| Chapter 77 | Funds for discharging liabilities from accounting periods prior to 1 January 1971 | 170 000 000 | — | 170 000 000 |
| Chapter 78 | Agricultural products processed into goods not included in Annex II of the EEC Treaty | 24 760 000 | — | 24 760 000 |
| Chapter 79 | Other expenditure | 290 000 000 | — | 290 000 000 |
| | TITLES 6 AND 7 — TOTAL | 2 942 210 000 | — | 2 942 210 000 |
| | Titles 1-7 — Total | 3 650 992 929 | + 39 384 622 | 3 690 377 551 |
| TITLE 8 | EUROPEAN AGRICULTURAL GUIDANCE AND GUARANTEE FUND | | | |
| | <i>GUIDANCE SECTION</i> | | | |
| Chapter 80 | Projects for improvement of the agricultural structures referred to in Article 13 of Regulation No 17/64 | 170 000 000 | — | 170 000 000 |
| Chapter 81 | Joint action in the structural field as a result of the Council resolution of 25 May 1971 | 25 000 000 | — | 25 000 000 |
| Chapter 82 | Other joint action | 2 700 000 | — | 2 700 000 |

COMMISSION

General summary of 1973 appropriations (continued)

| Titles Chapters | Class of expenditure | u.a. | | |
|--------------------|---|---|---------------------------------|-------------------------------------|
| | | 1973 financial year including draft supplementary budget No 2/1973 | Amending budget No 3/1973 | New total financial year 1973 |
| Chapter 83 | Groups of hop producers | 300 000 | — | 300 000 |
| Chapter 85 | Development operations in priority agricultural regions | 75 000 000 | — | 75 000 000 |
| Chapter 87 | Appropriations to cover expenditure in Chapters 81—86 and Chapter 80 — item 8001 | token entry | — | token entry |
| Chapter 88 | Appropriations reserved in previous financial years for financing expenditure of Chapters 81—84 | 46 000 000 | — | 46 000 000 |
| Chapter 89 | Special measures | 31 000 000 | — | 31 000 000 |
| | TITLE 8 — TOTAL | 350 000 000 | — | 350 000 000 |
| | Titles 1-8 — Total | 4 000 992 929 | + 39 384 622 | 4 040 377 551 |
| TITLE 9 | FOOD AID AND OTHER EXPENDITURE | | | |
| Chapter 90 | Food aid expenditure | 48 177 000 | — | 48 177 000 |
| Chapter 98 | Unallocated provisional appropriations | 109 982 794 | — 49 535 694 | 60 447 100 |
| Chapter 99 | Expenditure for which no special provision is made | 2 500 000 | — | 2 500 000 |
| | TITLE 9 — TOTAL | 160 659 794 | — 49 535 694 | 111 124 100 |
| | Titles 1-9 — Total | 4 161 652 723 | — 10 151 072 | 4 151 501 651 |

COMMISSION

EXPENDITURE

(The titles, chapters, articles and items not listed below remain unchanged)

CHAPTER 11 — PERSONNEL

| Article | Item | Heading | u.a. | | |
|---------|------|---|--|---------------------------|-------------------------------|
| | | | 1973 financial year including draft supplementary budget No 2/1973 | Amending budget No 3/1973 | New total 1973 financial year |
| 110 | | <i>Officials and temporary employees occupying established posts</i> | | | |
| | 1100 | Basic salary | 63 968 400 | 465 300 | 64 433 700 |
| | 1101 | Family allowances | 6 435 200 | 46 800 | 6 482 000 |
| | 1102 | Expatriation allowances (including Article 97 — ECSC Staff Regulations) | 8 342 145 | 60 700 | 8 402 845 |
| | 1103 | Temporary standard allowances | 553 100 | — | 553 100 |
| | | <i>Article 110 — Total</i> | 79 298 845 | 572 800 | 79 871 645 |
| 111 | | <i>Other Community servants</i> | | | |
| | 1110 | Auxiliary employees | 500 000 | — | 500 000 |
| | 1111 | Auxiliary interpreters | 350 000 | — | 350 000 |
| | 1112 | Local employees | 2 400 000 | 25 300 | 2 425 300 |
| | 1113 | Special consultants | 270 000 | — | 270 000 |
| | | <i>Article 111 — Total</i> | 3 520 000 | 25 300 | 3 545 300 |
| 112 | | <i>Pensions and severance grants</i> | | | |
| | 1120 | Retirement pensions | 1 249 200 | — | 1 249 200 |
| | 1121 | Invalidity pensions | 859 900 | — | 859 900 |
| | 1122 | Survivors' pensions | 969 400 | — | 969 400 |
| | 1123 | Severance grants | 1 640 500 | — | 1 640 500 |
| | | <i>Article 112 — Total</i> | 4 719 000 | — | 4 719 000 |

COMMISSION

CHAPTER 11 — PERSONNEL

| Article | Item | Note |
|---------|------|--|
| 110 | | <p>The additional credits under Chapter II were calculated for a 12 month period on the basis of a figure of 42 additional staff arrived at as follows:</p> <p>(a) Established officials: 38; of these, 24 are category A officials, 12 are category B officials, and 2 are category C officials;</p> <p>(b) Local employees: 4 In the course of the budgetary examination of these transfers, the figure of 38 established officials was increased by 16 (9 in category A, 2 in category B and 5 in category C), thus bringing the total to 54. However, the credits under Chapter 11 were not modified to take account of these 16 additional employees.</p> |
| 111 | | |
| | 1112 | <p>The increase in the appropriation is designed to provide for the payment in 1973 of the four local employees who will be transferred from the research and investment part of the budget to the operating part.</p> <p>Thus the average number of local employees, given as a guide, of 415 who can be paid in 1973 is increased to 419.</p> |

COMMISSION

CHAPTER 11 — PERSONNEL (*continued*)

| Article | Item | Heading | u.a. | | |
|---------|------|--|---|---------------------------|-------------------------------|
| | | | 1973 financial year including draft elementary budget No 2/1973 | Amending budget No 3/1973 | New total 1973 financial year |
| 113 | | <i>Coverage of sickness and accident risks</i> | | | |
| | 1130 | Coverage of sickness risks | 2 141 300 | 14 800 | 2 156 100 |
| | 1131 | Coverage of accident and occupational disease risks | 579 500 | 3 900 | 583 400 |
| | | <i>Article 113 — Total</i> | 2 720 800 | 18 700 | 2 739 500 |
| 114 | | <i>Miscellaneous allowances</i> | | | |
| | 1140 | Birth and death grants | 83 900 | — | 83 900 |
| | 1141 | Annual leave travel expenses | 842 900 | 4 700 | 847 600 |
| | 1142 | Housing and transport allowances | 2 600 | — | 2 600 |
| | 1143 | Standard duty allowances | 77 000 | — | 77 000 |
| | 1144 | Standard travel allowances | 138 000 | — | 138 000 |
| | 1149 | Other allowances and reimbursement | 1 200 | — | 1 200 |
| | | <i>Article 114 — Total</i> | 1 145 600 | 4 700 | 1 150 300 |
| 115 | | <i>Overtime</i> | 725 000 | — | 725 000 |
| 116 | | <i>Correction factors</i> | 3 566 100 | — | 3 566 100 |
| 117 | | <i>Additional services</i> | | | |
| | 1170 | Free-lance interpreters and conference operators | 2 900 000 | — | 2 900 000 |
| | 1171 | Free-lance correctors | 128 600 | — | 128 600 |
| | 1172 | Other services and translation and typing work contracted out | 1 250 000 | — | 1 250 000 |
| | 1173 | Travel and subsistence expenses of national experts seconded to Commission departments | 350 000 | — | 350 000 |
| | | <i>Article 117 — Total</i> | 4 628 600 | — | 4 628 600 |
| | | CHAPTER 11 — TOTAL | 100 323 945 | 621 500 | 100 945 445 |

COMMISSION

CHAPTER 11 — PERSONNEL (*continued*)

| Article | Item | Note |
|---------|------|------|
| | | |

COMMISSION

CHAPTER 12 — RECRUITMENT, TERMINATION OF SERVICE AND TRANSFERS — ALLOWANCES AND EXPENDITURE

| Article | Item | Heading | u.a. | | |
|---------|------|--|--|---------------------------|-------------------------------|
| | | | 1973 financial year including draft supplementary budget No 2/1973 | Amending budget No 3/1973 | New total 1973 financial year |
| 120 | | <i>Miscellaneous expenses of personnel recruitment</i> | 225 000 | — | 225 000 |
| 121 | | <i>Travel expenses (including members of family)</i> | | | |
| | 1210 | Members of the Institution | 6 600 | — | 6 600 |
| | 1211 | Personnel | 324 600 | 3 600 | 328 200 |
| | | <i>Article 121 — Total</i> | 331 200 | 3 600 | 334 800 |
| 122 | | <i>Settlement, resettlement and transfer allowances</i> | | | |
| | 1220 | Members of the Institution | 108 270 | — | 108 270 |
| | 1221 | Personnel | 1 599 700 | 51 500 | 1 651 200 |
| | | <i>Article 122 — Total</i> | 1 707 970 | 51 500 | 1 759 470 |
| 123 | | <i>Removal expenses</i> | | | |
| | 1230 | Members of the Institution | 55 000 | — | 55 000 |
| | 1231 | Personnel | 1 275 500 | 24 000 | 1 299 500 |
| | | <i>Article 123 — Total</i> | 1 330 500 | 24 000 | 1 354 500 |
| 124 | | <i>Temporary daily subsistence allowances</i> | | | |
| | 1240 | Members of the Institution | token entry | — | token entry |
| | 1241 | Personnel | 1 017 000 | 15 800 | 1 032 800 |
| | | <i>Article 124 — Total</i> | 1 017 000 | 15 800 | 1 032 800 |
| 125 | | <i>Allowances for non-active status, compulsory retirement and dismissal</i> | 1 928 900 | — | 1 928 900 |
| | | CHAPTER 12 — TOTAL | 6 540 570 | 94 900 | 6 635 470 |

COMMISSION

CHAPTER 12 — RECRUITMENT, TERMINATION OF SERVICE AND TRANSFERS — ALLOWANCES AND EXPENDITURE

| Article | Item | Note |
|---------|------|--|
| | | <p>The calculation of the additional appropriations in Chapter 12 has been restricted to the requirements for covering the costs arising from a change in the place of employment of 20 officials.</p> |
| | 1241 | The appropriations cover the payment of temporary daily subsistence allowances for an average of six months. |

COMMISSION

CHAPTER 13 — MISSIONS AND DUTY TRAVEL

CHAPTER 14 — WELFARE AND FURTHER TRAINING OF STAFF

| Article | Item | Heading | u.a. | | |
|---------|------|---|--|---------------------------|-------------------------------|
| | | | 1973 financial year including draft supplementary budget No 2/1973 | Amending budget No 3/1973 | New total 1973 financial year |
| 130 | | <i>Mission, travel and other accessory expenses</i> | | | |
| | 1300 | Members of the Institution | 292 500 | — | 292 500 |
| | 1301 | Personnel | 4 100 000 | 15 000 | 4 115 000 |
| | 1302 | Special equipment for missions | 9 680 | — | 9 680 |
| | | <i>Article 130 — Total</i> | 4 402 180 | 15 000 | 4 417 180 |
| | | CHAPTER 13 — TOTAL | 4 402 180 | 15 000 | 4 417 180 |
| 140 | | <i>Extraordinary assistance</i> | 30 000 | — | 30 000 |
| 141 | | <i>Clubs and societies of personnel</i> | 139 600 | — | 139 600 |
| 142 | | <i>Restaurants, mess and canteens</i> | 101 400 | — | 101 400 |
| 143 | | <i>Medical service</i> | 158 950 | 114 000 | 272 950 |
| 144 | | <i>Language courses and further training</i> | 289 000 | — | 289 000 |
| 149 | | <i>Other activities</i> | 323 700 | — | 323 700 |
| | | CHAPTER 14 — TOTAL | 1 042 650 | 114 000 | 1 156 650 |
| | | Title 1 — Total | 114 254 485 | 845 400 | 115 099 885 |

COMMISSION

CHAPTER 13 — MISSIONS AND DUTY TRAVEL

CHAPTER 14 — WELFARE AND FURTHER TRAINING OF STAFF

| Article | Item | Note | | | | | | | | | | |
|---|---------------------|--|------------------------------|-------------|--|-------------|---|-------------|--------------------------------|--------------------|--|---------------------|
| 143 | | <p>The additional appropriations of 114 000 u.a. are intended to cover the following expenditure:</p> <table><tbody><tr><td>Medical laboratory equipment</td><td>52 000 u.a.</td></tr><tr><td>Medicaments and equipment for various services</td><td>15 000 u.a.</td></tr><tr><td>Expenses of examination and preventive medicine</td><td>32 000 u.a.</td></tr><tr><td>Services of outside physicians</td><td><u>15 000 u.a.</u></td></tr><tr><td></td><td><u>114 000 u.a.</u></td></tr></tbody></table> | Medical laboratory equipment | 52 000 u.a. | Medicaments and equipment for various services | 15 000 u.a. | Expenses of examination and preventive medicine | 32 000 u.a. | Services of outside physicians | <u>15 000 u.a.</u> | | <u>114 000 u.a.</u> |
| Medical laboratory equipment | 52 000 u.a. | | | | | | | | | | | |
| Medicaments and equipment for various services | 15 000 u.a. | | | | | | | | | | | |
| Expenses of examination and preventive medicine | 32 000 u.a. | | | | | | | | | | | |
| Services of outside physicians | <u>15 000 u.a.</u> | | | | | | | | | | | |
| | <u>114 000 u.a.</u> | | | | | | | | | | | |

COMMISSION

CHAPTER 29 — OTHER EXPENDITURE

CHAPTER 33 — RESEARCH AND INVESTMENT EXPENDITURE

| Article | Item | Heading | u.a. | | |
|---------|------|---|--|---------------------------|-------------------------------|
| | | | 1973 financial year including draft supplementary budget No 2/1973 | Amending budget No 3/1973 | New total 1973 financial year |
| 290 | | <i>Standard repayment to Member States of costs of collecting own resources</i> | | | |
| | 2900 | Belgium | 19 890 750 | — | 19 890 750 |
| | 2901 | Denmark | 2 993 625 | — | 2 993 625 |
| | 2902 | Germany | 71 555 250 | — | 71 555 250 |
| | 2903 | France | 44 700 000 | — | 44 700 000 |
| | 2904 | Ireland | 1 111 858 | — 5 190 | 1 106 668 |
| | 2905 | Italy | 46 470 000 | — | 46 470 000 |
| | 2906 | Luxembourg | 339 000 | — | 339 000 |
| | 2907 | Netherlands | 30 945 000 | — | 30 945 000 |
| | 2909 | United Kingdom | 35 220 475 | — 164 417 | 35 056 058 |
| | | <i>Article 290 — Total</i> | 253 225 958 | — 169 607 | 253 056 351 |
| | | CHAPTER 29 — TOTAL | 253 225 958 | — 169 607 | 253 056 351 |
| | | <i>Title 2 — Total</i> | 304 118 653 | — 169 607 | 303 949 046 |
| | | <i>Titles 1 and 2 — Total</i> | 418 373 138 | + 675 793 | 419 048 931 |
| 330 | | <i>Research and investment expenditure</i> | 35 978 001 | + 38 708 829 | 74 686 830 |
| | | CHAPTER 33 — TOTAL | 35 978 001 | + 38 708 829 | 74 686 830 |
| | | <i>Title 3 — Total</i> | 41 419 861 | + 38 708 829 | 80 128 690 |
| | | <i>Titles 1-3 — Total</i> | 459 792 999 | + 39 384 622 | 499 177 621 |
| | | <i>Titles 1-4 — Total</i> | 470 832 929 | + 39 384 622 | 510 217 551 |
| | | <i>Titles 1-5 — Total</i> | 708 782 925 | + 39 384 622 | 748 167 547 |
| | | <i>Titles 1-7 — Total</i> | 3 650 992 929 | + 39 384 622 | 3 690 377 551 |
| | | <i>Titles 1-8 — Total</i> | 4 000 992 929 | + 39 384 622 | 4 040 377 551 |

COMMISSION

CHAPTER 29 — OTHER EXPENDITURE

CHAPTER 33 — RESEARCH AND INVESTMENT EXPENDITURE

| Article | Item | Note |
|---------|------|--|
| 290 | | Repayment to each Member State of 10% of the amounts paid in accordance with Article 3 of the Decision of 21 April 1970 (70/243/ECSC, EEC, Euratom). |
| 330 | | <p>The statement of receipts and expenditure for research and investment activities is given in Annex I, Section III of the Budget of the European Communities.</p> <p>In accordance with the special provisions of the financial regulation applicable to appropriations for research and investment activities, the statement includes budgetary commitments and payment authorizations. The appropriations for 1973 (cf. Annex I) are as follows:</p> <ul style="list-style-type: none"> — budgetary commitments: 73 260 524 u.a. — payment authorizations: 74 686 830 u.a. |

COMMISSION

CHAPTER 98 — UNALLOCATED PROVISIONAL APPROPRIATIONS

| Article | Item | Heading | u.a. | | |
|--------------------|------|---|--|---------------------------|-------------------------------|
| | | | 1973 financial year including draft supplementary budget No 2/1973 | Amending budget No 3/1973 | New total 1973 financial year |
| 980 | | <i>Unallocated provisional appropriations</i> | 109 982 794 | — 49 535 694 | 60 447 100 |
| CHAPTER 98 — TOTAL | | | 109 982 794 | — 49 535 694 | 60 447 100 |
| Title 9 — Total | | | 160 659 794 | — 49 535 694 | 111 124 100 |
| GRAND TOTAL | | | 4 161 652 723 | — 10 151 072 | 4 151 501 651 |

COMMISSION

CHAPTER 98 — UNALLOCATED PROVISIONAL APPROPRIATIONS

| Article | Item | Note | |
|---------|------|--|--------------------------------|
| 980 | | A. Changes in appropriations entered in Chapter 98 (see line 14 of the Note to Article 980) relating to research and investment expenditure: | |
| | | (a) <i>Payment authorization</i> | 49 535 694 u.a. |
| | | Appropriations transferred in favour of: | |
| | | — Chapter 11 | 621 500 u.a. |
| | | — Chapter 12 | 94 900 u.a. |
| | | — Chapter 13 | 15 000 u.a. |
| | | — Chapter 14 | 114 000 u.a. |
| | | | <u>845 400 u.a.</u> |
| | | — Chapter 33 | 38 708 829 u.a. |
| | | | — 39 554 229 u.a. |
| | | | Balance <u>9 981 465 u.a.</u> |
| | | This balance is cancelled. | |
| | | (b) <i>Budgetary commitments</i> | 59 195 194 u.a. |
| | | Appropriation transferred | — 45 377 309 u.a. |
| | | in favour of Chapter 33 | |
| | | | Balance <u>13 817 885 u.a.</u> |
| | | This balance is cancelled. | |
| | | B. Change in the total of appropriations entered in Chapter 98: | |
| | | (a) <i>Budget 1973</i> | 155 078 794 u.a. |
| | | (b) <i>Amending and supplementary budget</i> | |
| | | No 2/1973 | — 45 096 000 u.a. |
| | | | <u>109 982 794 u.a.</u> |
| | | (c) <i>Amending budget No 3/1973</i> | |
| | | — reduction in the appropriations in favour of Chapters 11, 12, 13, 14 and 33 | |
| | | (see A (a) above) | — 39 554 229 u.a. |
| | | | <u>70 428 565 u.a.</u> |
| | | — Cancellation of the balance of the payment authorization | |
| | | (see A (a) above) | — 9 981 465 u.a. |
| | | | <u>60 447 100 u.a.</u> |

ANNEX I

STATEMENT OF REVENUE AND EXPENDITURE RELATING TO RESEARCH
AND INVESTMENT ACTIVITIES FOR 1973

STATEMENT OF REVENUE

Estimated revenue of the Commission for the financial year 1973

(in units of account)

| Title | Chapter | Article | Class of revenue | Financial year 1973 | Financial year 1972 |
|-------|---------|---------|---|---------------------|---------------------|
| 2 | | | AVAILABLE SURPLUSES | | |
| | 20 | | <i>Surplus available from preceding financial year</i> | token entry | 2 000 000 |
| | | | TITLE 2 — TOTAL | token entry | 2 000 000 |
| 4 | | | DEDUCTIONS FROM STAFF SALARIES | | |
| | 40 | | <i>Proceeds of taxes on salaries, wages and allowances paid to officials and other Community servants</i> | — ⁽¹⁾ | — ⁽¹⁾ |
| | 41 | | <i>Staff contributions to pension funds</i> | 1 300 000 | 1 090 000 |
| | | | TITLE 4 — TOTAL | 1 300 000 | 1 090 000 |

⁽¹⁾ In order to ensure, in the implementation of the Functional Budget, full compatibility with the programme appropriations less tax, the Community tax proceeds are assigned as a credit to the 'Staff' appropriation account.

Estimated revenue of the Commission for the financial year 1973 (continued)

| Title | Chapter | Article | Notes |
|-------|---------|---------|-------|
| | | | |

Estimated revenue of the Commission for the financial year 1973 (continued)

(in units of account)

| Title | Chapter | Article | Class of revenue | Financial year 1973 | Financial year 1972 |
|-------|---------|---------|--|---------------------|---------------------|
| 5 | | | CONTRIBUTIONS | | |
| | 51 | 510 | <i>Contributions provided for under Articles 3 (4) and 4 (6) of the Decision of 21 April 1970 on the replacement of financial contributions from the Member States by the Communities' own resources</i> | | |
| | | | Belgium | 565 854·91 | 3 143 408·87 |
| | | | West Germany | 4 847 058·49 | 11 261 504·92 |
| | | | France | 605 407·78 | 2 014 529·91 |
| | | | Italy | 1 091 306·84 | 8 316 818·14 |
| | | | Luxembourg | 10 315·03 | 51 875·25 |
| | | | Netherlands | 3 596 551·79 | 2 250 195·91 |
| | | | Denmark | 44 048·85 | — |
| | | | Ireland | 10 869·91 | — |
| | | | United Kingdom | 345 139·40 | — |
| | | | TITLE 5 — TOTAL | 11 116 553·00 | 27 038 333·00 |
| 9 | | | MISCELLANEOUS REVENUE | | |
| | 90 | | <i>Proceeds of sale of moveable and immoveable property</i> | | |
| | | 900 | Proceeds of sale of moveable property | 10 000·00 | 10 000·00 |
| | | 901 | Proceeds of sale of immoveable property | — | — |
| | 91 | | <i>Proceeds of letting and hiring</i> | | |
| | | 910 | Proceeds from hiring of furniture and equipment | — | — |
| | | 911 | Proceeds from letting immoveable property | — | — |

Estimated revenue of the Commission for the financial year 1973 (continued)

| Title | Chapter | Article | Notes |
|-------|---------|---------|---|
| 5 | 51 | | <p>The revenue assigned to this chapter is that representing contributions under the complementary programmes.</p> <p>Details of the calculations concerning these contributions can be seen in the Annex to this Statement of Revenue.</p> <p>The scales for the contributions of Member States to the complementary programmes (1973-76) in the fields of 'Plutonium and transplutonic elements' and 'Supervision and management of fissile materials' as shown in Annex A — page 3 — in this Statement of Revenue have been calculated on the basis of the relative shares shown in the Second Preliminary Draft Amending Budget.</p> <p>As regards the 'HFR Reactor' complementary programme, the scale has been determined by the Council on an <i>ad hoc</i> basis.</p> |

Estimated revenue of the Commission for the financial year 1973 (continued)

(in units of account)

| Title | Chapter | Article | Class of revenue | Financial year 1973 | Financial year 1972 |
|-------|---------|---------|--|---------------------|---------------------|
| | 92 | | <i>Revenue and allowances for services provided against payment</i> | | |
| | | 920 | Supply against payment, of any source materials or special fissile materials (Article 6 of Treaty) | token entry | token entry |
| | | 921 | Remuneration for services provided against payment for the purpose of implementing the Community's research programme (Article 10 of Treaty) | token entry | token entry |
| | | 922 | Remuneration for services provided against payment to Member States, persons or undertakings (Article 6 of the Treaty) | token entry | token entry |
| | | 923 | Revenue from licences granted by the Commission under patents or on the basis of technical data | 10 000 | 10 000 |
| | | 925 | Revenue from surpluses in respect of work performed for third parties | token entry | token entry |
| | | 928 | Repayment in respect of services provided against payment by the Joint Research Council under the Agreement of Principle concluded on 20 December 1971 | token entry | 4 000 000 |
| | | 929 | Other revenue from services provided against payment | token entry | 295 000 |

Estimated revenue of the Commission for the financial year 1973 (continued)

| Title | Chapter | Article | Notes | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-----------------|----------------------------|---|--------------------|--------------|----------------------------|----------------|--------------|--------------------|-------------|-------------------------------|-------------|-----------------|--------|--------------|--|--------------------|--------------|--------------------|-------------|--------------------------------|-------------|--------|--------------|--|----------------|---|--------------|--------|-----------------|
| | | 929 | <p>1. <i>Revenue due in 1973 from performance of 1972 programmes</i></p> <p>The monies received in 1973 for services provided before 1 January 1973 (1972 programme) by the major installations:</p> <table> <tr> <td>— Computer centre:</td> <td>120 000 u.a.</td> <td rowspan="4">} complementary programmes</td> </tr> <tr> <td>— HFR reactor:</td> <td>100 000 u.a.</td> </tr> <tr> <td>— ISPRA-I reactor:</td> <td>30 000 u.a.</td> </tr> <tr> <td>— Major installations of CBNM</td> <td>10 000 u.a.</td> <td>joint programme</td> </tr> <tr> <td>Total:</td> <td>260 000 u.a.</td> <td></td> </tr> </table> <p>constitute resources in appropriation accounts 1.40, 1.41, 1.42 and 1.46 for 1972. Since the 1972 appropriation accounts are to be kept open in 1973 until the operations to which they relate have been completed, there is no need for an entry in the Statement of Revenue.</p> <p>2. <i>Revenue due in 1973 from performance of 1973 programmes</i></p> <p>The monies received in 1973 from services to be provided under the 1973 programmes constitute resources in the 1973 appropriation accounts as follows:</p> <table> <tr> <td>— Computer centre:</td> <td>235 000 u.a.</td> </tr> <tr> <td>— ISPRA-I reactor:</td> <td>24 000 u.a.</td> </tr> <tr> <td>— Welfare facilities at ISPRA:</td> <td>80 000 u.a.</td> </tr> <tr> <td>Total:</td> <td>339 000 u.a.</td> </tr> </table> <p>and, in conformity with the structure of the Function Budget, do not necessitate an entry in the Statement of Revenue.</p> <p>To the revenue are added the repayments by the Italian and Belgian governments for having had made available to them:</p> <table> <tr> <td>— the ESSOR reactor (Italy) (appropriation account 1.43):</td> <td>9 600 000 u.a.</td> </tr> <tr> <td>— the BR-2 reactor (Belgium) (appropriation account 1.48):</td> <td>507 835 u.a.</td> </tr> <tr> <td>Total:</td> <td>10 107 835 u.a.</td> </tr> </table> | — Computer centre: | 120 000 u.a. | } complementary programmes | — HFR reactor: | 100 000 u.a. | — ISPRA-I reactor: | 30 000 u.a. | — Major installations of CBNM | 10 000 u.a. | joint programme | Total: | 260 000 u.a. | | — Computer centre: | 235 000 u.a. | — ISPRA-I reactor: | 24 000 u.a. | — Welfare facilities at ISPRA: | 80 000 u.a. | Total: | 339 000 u.a. | — the ESSOR reactor (Italy) (appropriation account 1.43): | 9 600 000 u.a. | — the BR-2 reactor (Belgium) (appropriation account 1.48): | 507 835 u.a. | Total: | 10 107 835 u.a. |
| — Computer centre: | 120 000 u.a. | } complementary programmes | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| — HFR reactor: | 100 000 u.a. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| — ISPRA-I reactor: | 30 000 u.a. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| — Major installations of CBNM | 10 000 u.a. | | joint programme | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total: | 260 000 u.a. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| — Computer centre: | 235 000 u.a. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| — ISPRA-I reactor: | 24 000 u.a. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| — Welfare facilities at ISPRA: | 80 000 u.a. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total: | 339 000 u.a. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| — the ESSOR reactor (Italy) (appropriation account 1.43): | 9 600 000 u.a. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| — the BR-2 reactor (Belgium) (appropriation account 1.48): | 507 835 u.a. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total: | 10 107 835 u.a. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Estimated revenue of the Commission for the financial year 1973 (continued)

(in units of account)

| Title | Chapter | Article | Class of revenue | Financial year 1973 | Financial year 1972 |
|-------|---------|---------|--|---------------------|---------------------|
| | 93 | | <i>Repayment of miscellaneous expenditure</i> | | |
| | | 930 | Repayment of expenditure incurred on behalf of another institution | — | — |
| | | 931 | Repayment of expenditure incurred on behalf of one or more Member States | — | — |
| | | 932 | Repayment of expenditure incurred specifically in the performance of work on request and against payment | token entry | token entry |
| | | 939 | Other repayments of expenditure incurred on behalf of third parties | token entry | token entry |
| | 94 | | <i>Borrowing and lending</i> | | |
| | | 940 | Proceeds of borrowing contracted under the Euratom/United States Agreement | token entry | token entry |
| | | 941 | Repayment of loans granted under the Euratom/United States Agreement | 4 000 000 | 4 000 000 |
| | | 942 | Repayment of financial and bank charges in respect of the borrowing and lending contracted under the Euratom/United States Agreement | 1 000 | 1 000 |
| | | 949 | Proceeds from miscellaneous borrowing | — | — |
| | 95 | | <i>Miscellaneous income</i> | | |
| | | 950 | Income from funds invested or loaned, bank interest and other items | token entry | — |
| | 99 | | <i>Other miscellaneous revenue</i> | | |
| | | 990 | Repayment by the French and Italian authorities of duties and taxes on research operations | token entry | — |
| | | | TITLE 9 — TOTAL | 4 021 000 | 8 316 000 |
| | | | Grand total | 16 437 553 | 38 444 333 |

Estimated revenue of the Commission for the financial year 1973 (continued)

| Title | Chapter | Article | Notes |
|-------|---------|---------|---|
| | 9 | 990 | <p>This heading is reserved for revenue accruing from the duties and taxes due from the French and Italian authorities to the Community in pursuance of Articles 3 and 4 of the Protocol on Privileges and Immunities; these repayments mainly concern the performance of the first and second Euratom research programmes.</p> <p>The revenue in question will be entered under this article wherever the provisions of the financial regulation concerning re-use do not apply.</p> |

ANNEX A
(to Statement of Revenue)

Breakdown of the financial contributions of the Member States to the complementary programmes

| Objectives | Article | Expenditure (1) | Financial contributions | | | | | | | | | | | | | | | | | | |
|--|----------------|--------------------|-------------------------|------------------|------------|-------------------|--------|-----------------|-------|-------------------|------------|-----------------|-------------|------------------|--|--|--|--|--|--|--|
| | | | Belgium | | W. Germany | | France | | Italy | | Luxembourg | | Netherlands | | | | | | | | |
| | | | % | | % | | % | | % | | % | | % | | | | | | | | |
| A. 1969/1971 PROGRAMMES | | | | | | | | | | | | | | | | | | | | | |
| Fast reactors | Article 6.22.1 | 3 586 | | | | | | | | | | | | | | | | | | | |
| HTGRs | Article 6.22.2 | token entry | | | | | | | | | | | | | | | | | | | |
| Technological problems inherent in reactor development | Article 6.22.3 | 6 772 | | | | | | | | | | | | | | | | | | | |
| Plutonium and transplutonic elements | Article 6.22.4 | 365 237 | | | | | | | | | | | | | | | | | | | |
| Reactor physics | Article 6.22.5 | 3 897 | | | | | | | | | | | | | | | | | | | |
| Solid-state physics | Article 6.22.6 | 41 849 | | | | | | | | | | | | | | | | | | | |
| Nuclear materials | Article 6.22.7 | 5 681 | | | | | | | | | | | | | | | | | | | |
| Direct energy conversion | Article 6.22.8 | 5 063 | | | | | | | | | | | | | | | | | | | |
| CETIS data processing | Article 6.22.9 | 109 180 | | | | | | | | | | | | | | | | | | | |
| | | 541 265 | 14.15 | 76 589.00 | 42.89 | 232 148.56 | — | — | 32.89 | 178 022.06 | 0.20 | 1 082.53 | 9.87 | 53 422.85 | | | | | | | |
| Heavy water reactors | | | | | | | | | | | | | | | | | | | | | |
| — general purpose research | Article 6.23.1 | 6 745 | | | | | | | | | | | | | | | | | | | |
| — specific research | Article 6.23.2 | 6 753 | | | | | | | | | | | | | | | | | | | |
| | | 13 498 | — | — | 33.31 | 4 496.18 | 33.31 | 4 496.18 | 25.52 | 3 444.69 | 0.20 | 27.00 | 7.66 | 1 033.95 | | | | | | | |
| Biology - application to agricultural research | Article 6.24.1 | 35 801 | — | — | 41.00 | 14 678.41 | — | — | 23.00 | 8 234.23 | — | — | 36.00 | 12 888.36 | | | | | | | |
| Operation of HFR reactor | Article 6.25.1 | 12 017 | 3.00 | 360.51 | 40.50 | 4 866.89 | — | — | 25.00 | 3 004.25 | 0.20 | 24.03 | 31.30 | 3 761.32 | | | | | | | |
| TOTAL A | | 602 581 | | 76 949.51 | | 256 190.04 | | 4 496.18 | | 192 705.23 | | 1 133.56 | | 71 106.48 | | | | | | | |

(1) The 'expenditure' comprises the payment authorizations entered under each objective for 1973.

ANNEX A
(to Statement of Revenue)

Breakdown of the financial contributions of the Member States to the complementary programmes

| Objectives | Article | Expenditure (¹) | Financial contributions | | | | | | | | | | | | | |
|-------------------------|---------------------------------|---------------------------------|-------------------------|-----------|-------|------------|-------|-----------|-------|------------|------|------------|-------|-------------|--|--|
| | | | % | Belgium | % | W. Germany | % | France | % | Italy | % | Luxembourg | % | Netherlands | | |
| B. 1972 PROGRAMME | Supervision fissile materials | 35 200 | | | | | | | | | | | | | | |
| | Nuclear materials | 100 000 | | | | | | | | | | | | | | |
| | BR-2 reactor | token entry | | | | | | | | | | | | | | |
| | | 135 200 | 14.15 | 19 130.80 | 42.89 | 57 987.28 | 42.89 | - | 32.89 | 44 467.28 | 0.20 | 270.40 | 9.87 | 13 344.24 | | |
| HTGRs - direct action | Article 6.33.1 | 62 600 | | | | | | | | | | | | | | |
| | Article 6.33.2 | 133 400 | | | | | | | | | | | | | | |
| | Article 6.33.3 | token entry | | | | | | | | | | | | | | |
| | Article 6.33.4 | 11 400 | | | | | | | | | | | | | | |
| Solid-state physics | | 207 400 | 15.71 | 32 582.54 | 47.60 | 98 722.40 | 47.60 | - | 36.49 | 75 680.26 | 0.20 | 414.80 | - | - | | |
| | SORA | 80 200 | | | | | | | | | | | | | | |
| CETIS data processing | Article 6.34.1 | 80 200 | | | | | | | | | | | | | | |
| | Article 6.34.2 | token entry | | | | | | | | | | | | | | |
| ESSOR/ECO | Article 6.34.3 | token entry | | | | | | | | | | | | | | |
| | Fast reactors - indirect action | 80 200 | 10.63 | 8 525.26 | 32.23 | 25 848.46 | 32.23 | 25 848.46 | 24.71 | 19 817.42 | 0.20 | 160.40 | - | - | | |
| HTGRs - indirect action | Article 6.35.1 | 707 400 | 3.00 | 21 222.00 | 40.50 | 286 497.00 | 40.50 | - | 25.00 | 176 850.00 | 0.20 | 1 414.80 | 31.30 | 221 416.20 | | |
| | HFR | token entry | | | | | | | | | | | | | | |
| TOTAL B | | 1 130 200 | | 81 460.60 | | 469 055.14 | | 25 848.46 | | 316 814.96 | | 2 260.40 | | 234 760.44 | | |

(1) The 'expenditure' comprises the payment authorizations entered under each objective for 1973.

ANNEX A
(to Statement of Revenue)

Breakdown of the financial contributions of the Member States to the complementary programmes

| Objectives | Chapter | Expenditure (¹) | Financial contributions | | | | | | | | | |
|---|--------------|---------------------------------|-------------------------|-------------------|------|------------------|------------|---------------------|-------|-------------------|------|------------------|
| | | | % | Belgium | % | Denmark | % | W. Germany | % | France | % | Ireland |
| C. 1973/1976 PROGRAMMES Plutonium and transplutonic elements Supervision and management of fissile materials HFR reactor Biology - adaptations to agricultural and medical research (1971/1973 programmes) | Chapter 4.11 | 1 897 272 | 9.23 | 175 118.21 | 1.39 | 26 372.08 | 35.96 | 682 259.01 | 30.31 | 575 063.14 | 0.34 | 6 450.72 |
| | Chapter 4.12 | 1 194 376 | 9.87 | 117 884.91 | 1.48 | 17 676.77 | 38.45 | 459 237.57 | - | - | 0.37 | 4 419.19 |
| | Chapter 4.13 | 5 086 297 | 2.25 | 114 441.68 | - | - | 48.875 | 2 485 927.66 | - | - | - | - |
| | Chapter 5.20 | 1 205 827 | - | - | - | 41.00 | 494 389.07 | - | - | - | - | - |
| TOTAL C | | 9 383 772 | | 407 444.80 | | 44 048.85 | | 4 121 813.31 | | 575 063.14 | | 10 869.91 |
| Overall Total | | 11 116 553 | | 565 854.91 | | 44 048.85 | | 4 847 058.49 | | 605 407.78 | | 10 869.91 |

| Objectives | Chapter | Expenditure (¹) | Financial contributions | | | | | | | |
|---|--------------|---------------------------------|-------------------------|---------------------|------|------------------|--------|---------------------|-------|-------------------|
| | | | % | Italy | % | Luxembourg | % | Netherlands | % | United Kingdom |
| C. 1973/1976 PROGRAMMES Plutonium and transplutonic elements Supervision and management of fissile materials HFR reactor Biology - adaptations to agricultural and medical research (1971/1973 programmes) | Chapter 4.11 | 1 897 272 | - | - | 0.22 | 4 174.00 | 11.68 | 221 601.37 | 10.87 | 206 233.47 |
| | Chapter 4.12 | 1 194 376 | 25.49 | 304 446.44 | 0.23 | 2 747.07 | 12.48 | 149 058.12 | 11.63 | 138 905.93 |
| | Chapter 4.13 | 5 086 297 | - | - | - | - | 48.875 | 2 485 927.66 | - | - |
| | Chapter 5.20 | 1 205 827 | 23.00 | 277 340.21 | - | - | 36.00 | 434 097.72 | - | - |
| TOTAL C | | 9 383 772 | | 581 786.65 | | 6 921.07 | | 3 290 684.87 | | 345 139.40 |
| Overall Total | | 11 116 553 | | 1 091 306.84 | | 10 315.03 | | 3 596 551.79 | | 345 139.40 |

(1) The 'expenditure' comprises the payment authorizations entered under each objective for 1973.

STATEMENT OF EXPENDITURE

PART ONE

Recapitulative table of statement of expenditure

(in units of account)

| Title | Chapter | Heading | Tranche | Budgetary commitments | Payment authorizations |
|-------|---------|---|-------------|-----------------------|------------------------|
| 1 | | BALANCE OF APPROPRIATION ACCOUNTS | | | |
| | 1.10 | Staff | token entry | token entry | token entry |
| | 1.20 | <i>General infrastructure: general services and expenditure</i> | token entry | token entry | token entry |
| | 1.30 | <i>Scientific and technical support</i> | token entry | token entry | token entry |
| | | <i>Major installations</i> | | | |
| | 1.40 | Computer centre | token entry | token entry | token entry |
| | 1.41 | HFR reactor | token entry | token entry | token entry |
| | 1.42 | ISPRA-I reactor | token entry | token entry | token entry |
| | 1.43 | ESSOR/ADECO reactor | — | 711 447 | 711 447 |
| | 1.45 | Medium radioactivity laboratory | token entry | token entry | token entry |
| | 1.46 | Major installations of CBNM (accelerators and spectrometry) | token entry | token entry | token entry |
| | 1.47 | Major installations Institute for transuranic elements | token entry | token entry | token entry |
| | 1.48 | BR-2 reactor | — | 101 567 | 101 567 |
| | 1.49 | Advanced reactors | token entry | token entry | token entry |
| | 1.50 | Scientific divisions | token entry | token entry | token entry |
| | 1.90 | Services to third parties | token entry | token entry | token entry |
| | | TITLE 1 — TOTAL | — | 813 014 | 813 014 |

Recapitulative table of statement of expenditure (continued)

(in units of account)

| Title | Chapter | Article | Heading | Tranche | Budgetary commitments | Payment authorizations |
|-------|---------|---------|--|-------------|-----------------------|------------------------|
| 2 | | | JOINT PROGRAMME — DIRECT ACTION — JRC | | | |
| | 2.11 | 2.11.0 | Waste processing and storage | 6 900 000 | 1 570 000 | 1 524 216 |
| | 2.12 | 2.12.0 | Plutonium and transplutonic elements | 13 000 000 | 2 970 000 | 2 839 907 |
| | 2.13 | 2.13.0 | Materials science | 8 500 000 | 1 924 971 | 1 846 971 |
| | 2.13 | 2.13.1 | Basic research on materials | 5 100 000 | 1 119 606 | 1 069 606 |
| | 2.14 | 2.14.0 | Application of nuclear energy for purposes other than electricity generation (hydrogen production) | 6 700 000 | 1 500 000 | 1 439 477 |
| | 2.21 | 2.21.0 | Reactor safety | 21 100 000 | 4 842 791 | 4 662 791 |
| | 2.22 | 2.22.0 | Applied data processing | 6 050 000 | 1 380 000 | 1 333 500 |
| | 2.23 | 2.23.0 | Information analysis office | 5 100 000 | 1 160 000 | 1 146 000 |
| | 2.24 | 2.24.0 | Central Bureau for Nuclear Measurements | 20 350 000 | 4 450 000 | 4 273 376 |
| | 2.25 | 2.25.0 | Technical assistance to power plant operators | 6 100 000 | 1 366 547 | 1 309 547 |
| | 2.26 | 2.26.0 | Training | 745 000 | 316 611 | 316 611 |
| | 2.27 | 2.27.0 | Use of ISPRA-I reactor | 2 200 000 | 500 000 | 500 000 |
| | 2.28 | 2.28.0 | Technical assessments in support of Commission activities | 1 722 000 | 390 000 | 390 000 |
| | 2.30 | 2.30.0 | European data processing network (COST II) | — | 251 000 | 249 372 |
| | 2.40 | 2.40.0 | Research under contract | 956 000 | 404 120 | 389 120 |
| | 2.51 | 2.51.0 | Standards and reference substances | 5 400 000 | 1 222 195 | 1 192 595 |
| | 2.51 | 2.51.1 | Standards and reference substances | 800 000 | 180 000 | 175 200 |
| | 2.52 | 2.52.0 | Protection of the environment | 13 000 000 | 2 941 405 | 2 831 705 |
| | 2.52 | 2.52.1 | Protection of the environment | 2 850 000 | 650 000 | 629 735 |
| | 2.53 | 2.53.0 | Remote sensing of earth resources | 1 050 000 | 240 000 | 234 000 |
| | 2.54 | 2.54.0 | New technologies | 3 050 000 | 646 000 | 618 330 |
| | 2.90 | 2.90.0 | Direction and coordination | 7 684 000 | 1 744 860 | 1 744 860 |
| | | | TITLE 2 — TOTAL | 138 357 000 | 31 770 106 | 30 716 919 |

Recapitulative table of statement of expenditure (continued)

(in units of account)

| Title | Chapter | Heading | Tranche | Budgetary commitments | Payment authorizations |
|-------|---------|--|------------|-----------------------|------------------------|
| 3 | | JOINT PROGRAMME — HEADQUARTERS AND INDIRECT ACTION | | | |
| | 3.11 | Training | 4 500 000 | 1 080 995 | 632 995 |
| | 3.12 | Materials testing reactors | 215 000 | 49 401 | 49 401 |
| | 3.20 | Controlled thermonuclear fusion and plasma physics | 9 696 000 | 8 497 130 | 11 413 841 |
| | 3.30 | Biology and health protection — radiation protection | 1 551 000 | 2 841 662 | 4 100 727 |
| | 3.40 | DRAGON Agreement | 10 630 000 | 9 679 407 | 4 156 441 |
| | 3.51 | Reference substance and methods (Community Bureau of References) | 1 900 000 | 507 893 | 266 893 |
| | 3.52 | Protection of the environment (pollution) | 6 300 000 | 1 073 983 | 428 983 |
| | | TITLE 3 — TOTAL | 34 792 000 | 23 730 471 | 21 049 281 |
| 4 | | COMPLEMENTARY PROGRAMMES — DIRECT ACTION — JRC | | | |
| | 4.11 | Plutonium and transplutonic elements | 8 650 000 | 1 980 000 | 1 897 272 |
| | 4.12 | Supervision and management of fissile materials | 5 400 000 | 1 227 376 | 1 194 376 |
| | 4.13 | HFR reactor | 22 460 000 | 5 086 297 | 5 086 297 |
| | | TITLE 4 — TOTAL | 36 510 000 | 8 293 673 | 8 177 945 |
| 5 | | COMPLEMENTARY PROGRAMMES — HEADQUARTERS AND INDIRECT ACTION | | | |
| | 5.20 | Biology — adaptation to agricultural and medical research | — | token entry | 1 205 827 |
| | | TITLE 5 — TOTAL | — | token entry | 1 205 827 |

Recapitulative table of statement of expenditure (continued)

(in units of account)

| Title | Chapter | Heading | Tranche | Budgetary commitments | Payment authorizations |
|-------|---------|--|---------|-----------------------|------------------------|
| 6 | | COMPLETION OF ACTIVITIES AUTHORIZED UNDER PRECEDING PROGRAMMES | | | |
| | 6.10 | Programmes prior to 1969 | — | — | 393 410 |
| | 6.21 | 1969-71 joint programmes | — | — | 623 393 |
| | 6.22 | 1969-71 complementary programmes (B/G/I/L/N) | — | — | 541 265 |
| | 6.23 | 1969-71 complementary programmes (G/F/I/L/N) | — | — | 13 498 |
| | 6.24 | 1969-71 complementary programmes (G/I/N) | — | — | 35 801 |
| | 6.25 | 1969-71 complementary programmes (B/G/I/L/N) | — | — | 12 017 |
| | 6.26 | Expenditure relating to the reorganization and use of the JRC for non-nuclear activities | — | — | 75 000 |
| | | CHAPTERS 6.21-6.26 — TOTAL | — | — | 1 300 974 |
| | 6.31 | 1972 joint programmes | — | — | 1 246 000 |
| | 6.32 | 1972 complementary programmes (B/G/I/L/N) | — | — | 135 200 |
| | 6.33 | 1972 complementary programmes (B/G/I/L) | — | — | 207 400 |
| | 6.34 | 1972 complementary programmes (B/G/F/I/L) | — | — | 80 200 |
| | 6.35 | 1972 complementary programmes (B/G/I/L/N) | — | — | 707 400 |
| | | CHAPTERS 6.31-6.35 — TOTAL | — | — | 2 376 200 |
| | | TITLE 6 — TOTAL | — | — | 4 070 584 |

Recapitulative table of statement of expenditure (continued)

(in units of account)

| Title | Chapter | Heading | Tranche | Budgetary commitments | Payment authorizations |
|-------|---------|---|---------|-----------------------|------------------------|
| 7 | | OTHER ACTIVITIES | | | |
| | 7.01 | Loans granted under the Euratom/US Agreement | — | token entry | token entry |
| | 7.02 | Repayment of borrowing contracted under Euratom/US Agreement | — | 4 000 000 | 4 000 000 |
| | 7.03 | Financial and bank charges arising from the loans and borrowings under the Euratom/US Agreement | — | 1 000 | 1 000 |
| | | TITLE 7 — TOTAL | — | 4 001 000 | 4 001 000 |
| 8 | | MISCELLANEOUS ACTIVITIES | | | |
| | 8.90.0 | Staff awaiting assignments to a post | — | 359 255 | 359 255 |
| | 8.90.1 | Staff awaiting application of special redundancy scheme | — | 2 228 005 | 2 228 005 |
| | | TITLE 8 — TOTAL | — | 2 587 260 | 2 587 260 |
| 9 | | PROVISIONAL APPROPRIATIONS | | | |
| | 9.30 | Possible adjustment of remuneration | — | 2 065 000 | 2 065 000 |
| | | TITLE 9 — TOTAL | — | 2 065 000 | 2 065 000 |
| | | General total | | 209 659 000 | 74 686 830 |

TITLE 1 — BALANCE OF APPROPRIATION ACCOUNTS

(in units of account)

| Chapter | Article | Cat. | Heading | Budgetary commitments | Payment authorizations | Notes |
|---------|---------|------|---|-----------------------|------------------------|---|
| 1.10 | | | STAFF | | | The balances of the appropriation accounts are charged to this title in accordance with the provisions of Article 6 of the Financial Regulation containing special provisions applying to research and investment appropriations. |
| | 1.10.1 | | Staff expenditure — JRC | token entry | token entry | |
| | 1.10.2 | | Staff expenditure — Headquarters and indirect action | token entry | token entry | |
| | | | CHAPTER 1.10 — TOTAL | token entry | token entry | |
| 1.20 | | | GENERAL INFRASTRUCTURE, GENERAL SERVICES AND GENERAL EXPENDITURE | | | |
| | 1.20.0 | | Extraordinary expenditure on infrastructure | token entry | token entry | |
| | 1.20.1 | | General operating expenditure on the administration of the JRC | token entry | token entry | |
| | 1.20.2 | | General operating expenditure on the administration of Headquarters | token entry | token entry | |
| | 1.20.3 | | Directorate and administrative services JCR | token entry | token entry | |
| | 1.20.4 | | Management of welfare facilities — JRC | token entry | token entry | |
| | 1.20.5 | | Plant and site maintenance and planning | token entry | token entry | |
| | 1.20.6 | | Industrial protection and safety — JRC | token entry | token entry | |
| | 1.20.7 | | Documentation library, and publishing — JRC | token entry | token entry | |
| | 1.20.8 | | Management planning — JRC | token entry | token entry | |
| | 1.20.9 | | Decontamination — JRC | token entry | token entry | |
| | | | CHAPTER 1.20 — TOTAL | token entry | token entry | |

TITLE 1 — BALANCE OF APPROPRIATION ACCOUNTS

(in units of account)

| Chapter | Article | Cat. | Heading | Budgetary commitments | Payment authorizations | Notes |
|---------|---------|------|---|-----------------------|------------------------|---|
| 1.30 | | | SCIENTIFIC AND TECHNICAL SUPPORT — JRC | | | |
| | 1.30.1 | | Stores | token entry | token entry | |
| | 1.30.2 | | Design offices | token entry | token entry | |
| | 1.30.3 | | Workshops | token entry | token entry | |
| | 1.30.4 | | Electronics laboratories | token entry | token entry | |
| | 1.30.5 | | Chemical laboratories | token entry | token entry | |
| | 1.30.6 | | Scientific and technical planning support | token entry | token entry | |
| | 1.30.7 | | Scientific and technical support — Petten | token entry | token entry | |
| | 1.30.8 | | Scientific and technical support — CBNM | token entry | token entry | |
| | 1.30.9 | | Scientific and technical support — Institute for Transuranium Elements | token entry | token entry | |
| | | | CHAPTER 1.30 TOTAL | token entry | token entry | |
| 1.40 | | | MAJOR INSTALLATIONS | | | |
| 1.41 | | | COMPUTER CENTRE | token entry | token entry | |
| 1.42 | | | HFR REACTOR | token entry | token entry | |
| 1.43 | | | ISPRA-1 REACTOR | token entry | token entry | |
| 1.45 | | | ESSOR/ADECO REACTOR | 711 447 | 711 447 | This appropriation of 711 447 u.a. corresponds to the expenditure relating to the ESSOR complex for the period 1 January 1973 to 28 February 1973, in conformity with the Council Decision of 5 February 1973. |
| 1.46 | | | MEDIUM ACTIVITY LABORATORY | token entry | token entry | |
| 1.47 | | | MAJOR INSTALLATIONS OF CBNM | token entry | token entry | |
| 1.48 | | | MAJOR INSTALLATIONS OF THE INSTI- TUTE FOR TRANSURANIUM ELEMENTS | token entry | token entry | |
| 1.49 | | | BR-2 REACTOR | 101 567 | 101 567 | This appropriation of 101 567 u.a. corresponds to the expenditure on the secondment of 33 staff to BR-2 during the period 1 January 1973 to 28 February 1973, in conformity with the Council Decision of 5 February 1973. |
| 1.50 | | | ADVANCED REACTORS | token entry | token entry | |
| | | | SCIENTIFIC DIVISIONS | | | |
| | 1.50.1 | | Scientific divisions — Ispra/Petten | token entry | token entry | |
| | 1.50.2 | | Scientific divisions — Karlsruhe | token entry | token entry | |
| | 1.50.3 | | Scientific divisions — CBNM | token entry | token entry | |
| | | | CHAPTER 1.50 — TOTAL | token entry | token entry | |
| | | | TITLE 1 — TOTAL | 813 014 | 813 014 | |

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: Waste processing and storage

Tranche 1973: 6 900 000 u.a.

(in units of account)

| Chapter | Article | Cat. | Heading | Budgetary commitments | Payment authorizations | Notes |
|---------|---------|------|---|-----------------------|------------------------|---|
| 2.11 | 2.11.0 | | PRIMARY CHARGES | | | |
| | | 13 | Missions and duty travel | 2 000 | 2 000 | |
| | | 30 | Technical operating expenditure | 146 034 | 102 250 | This appropriation covers current technical operating expenditure, in particular on materials, equipment and equipment maintenance. |
| | | 50 | Contracts | 10 000 | 8 000 | |
| | | | SECONDARY CHARGES | | | |
| | | 93 | Use of scientific and technical support | 230 827 | 230 827 | |
| | | 94 | Use of major installations | 154 697 | 154 697 | This appropriation corresponds to the use of the Computer Centre — 1.40.0. |
| | | 95 | Use of scientific divisions | 1 026 442 | 1 026 442 | This appropriation corresponds to the expenditure on 40 men seconded per year to research. |
| | | | TOTAL | 1 570 000 | 1 524 216 | |

TIMETABLE

Title 2 — Chapter 2.11 — Objective: Waste processing and storage
Tranche 1973: 6 900 000 u.a. (including reserve of: 324 500 u.a.)

(in units of account)

| Cat. | Breakdown by class of expenditure | Foreseeable commitments | | | | Foreseeable payments | | | | |
|------|-----------------------------------|-------------------------|------------------|------------------|------------------|----------------------|------------------|------------------|------------------|-------------------------------------|
| | | 1973 | 1974 | 1975 | 1976 | 1973 | 1974 | 1975 | 1976 | 1977 and subsequent financial years |
| 13 | Missions and duty travel | 2 000 | 2 000 | 2 000 | 2 000 | 2 000 | 2 000 | 2 000 | 2 000 | — |
| 30 | Technical operating expenditure | 146 034 | 153 000 | 153 000 | 153 000 | 102 250 | 150 914 | 151 000 | 151 000 | 50 070 |
| 50 | Contracts | 10 000 | 10 500 | 10 500 | 10 500 | 8 000 | 10 400 | 10 400 | 10 400 | 2 100 |
| | TOTAL PRIMARY CHARGES | 158 034 | 165 500 | 165 500 | 165 500 | 112 250 | 163 314 | 163 400 | 163 400 | 52 170 |
| 93 | Scientific and technical support | 230 827 | 246 000 | 246 000 | 246 000 | 230 827 | 246 000 | 246 000 | 246 000 | — |
| 94 | Major installations | 154 697 | 164 000 | 164 000 | 164 000 | 154 697 | 164 000 | 164 000 | 164 000 | — |
| 95 | Scientific divisions | 1 026 442 | 1 093 000 | 1 093 000 | 1 093 000 | 1 026 442 | 1 093 000 | 1 093 000 | 1 093 000 | — |
| | TOTAL SECONDARY CHARGES | 1 411 966 | 1 503 000 | 1 503 000 | 1 503 000 | 1 411 966 | 1 503 000 | 1 503 000 | 1 503 000 | — |
| | Overall total | 1 570 000 | 1 668 500 | 1 668 500 | 1 668 500 | 1 524 216 | 1 666 314 | 1 666 400 | 1 666 400 | 52 170 |

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: Plutonium and transplutonic elements

Tranche 1973: 13 000 000 u.a.

(in units of account)

| Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
|---------|-------------------|-----------------------------------|---------------------------------|-----------------------|---|---|
| | | Cat. | Heading | | | |
| 2.12 | 2.12.0 | PRIMARY CHARGES | | 373 693 | 261 000 | This appropriation covers current technical operating expenditure, in particular on materials, equipment and equipment maintenance. |
| | | 30 | Technical operating expenditure | | | |
| | | 50 | Contracts | 60 000 | 42 000 | This appropriation is for the financing of thermal neutron irradiations at Grenoble and in the BR-2. |
| | SECONDARY CHARGES | | 283 685 | 825 582 | This appropriation corresponds to the expenditure needed to cover the use of the major installations of the Institute for Transuranium Elements — 1.47.0. | |
| | | 93 | | | | Use of scientific and technical support |
| | 94 | Use of major installations | | | | |
| | 95 | Use of scientific divisions | 1 427 040 | 1 427 040 | This appropriation corresponds to the expenditure on 63 men seconded per year to research. | |
| TOTAL | | | | 2 970 000 | 2 839 907 | |

TIMETABLE

Title 2 — Chapter 2.12 — Objective: Plutonium and transplutonic elements
Tranche 1973: 13 000 000 u.a. (including reserve of: 601 000 u.a.)

| Cat. | Breakdown by class of expenditure | (in units of account) | | | | | | | | | |
|------|-----------------------------------|-------------------------|------------------|------------------|------------------|-------------------------------------|----------------------|------------------|------------------|------------------|-------------------------------------|
| | | Foreseeable commitments | | | | | Foreseeable payments | | | | |
| | | 1973 | 1974 | 1975 | 1976 | 1977 and subsequent financial years | 1973 | 1974 | 1975 | 1976 | 1977 and subsequent financial years |
| 30 | Technical operating expenditure | 373 693 | 392 000 | 392 000 | 392 000 | 261 600 | 386 493 | 386 500 | 386 500 | 386 500 | 129 300 |
| 50 | Contracts | 60 000 | 63 000 | 63 000 | 63 000 | 42 000 | 62 100 | 62 100 | 62 100 | 62 100 | 20 000 |
| | TOTAL PRIMARY CHARGES | 433 693 | 455 000 | 455 000 | 455 000 | 303 600 | 448 593 | 448 600 | 448 600 | 448 600 | 149 300 |
| 93 | Scientific and technical support | 283 685 | 300 000 | 300 000 | 300 000 | 283 685 | 300 000 | 300 000 | 300 000 | 300 000 | — |
| 94 | Major installations | 825 582 | 877 000 | 877 000 | 877 000 | 825 582 | 877 000 | 877 000 | 877 000 | 877 000 | — |
| 95 | Scientific divisions | 1 427 040 | 1 511 000 | 1 511 000 | 1 511 000 | 1 427 040 | 1 511 000 | 1 511 000 | 1 511 000 | 1 511 000 | — |
| | TOTAL SECONDARY CHARGES | 2 536 307 | 2 688 000 | 2 688 000 | 2 688 000 | 2 536 307 | 2 688 000 | 2 688 000 | 2 688 000 | 2 688 000 | — |
| | Overall total | 2 970 000 | 3 143 000 | 3 143 000 | 3 143 000 | 2 839 907 | 3 136 593 | 3 136 600 | 3 136 600 | 3 136 600 | 149 300 |

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: Materials science
Tranche 1973: 8 500 000 u.a.

(in units of account)

| Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
|---------|---------|-----------------------------------|---|-----------------------|------------------------|---|
| | | Cat. | Heading | | | |
| 2.13 | 2.13.0 | | PRIMARY CHARGES | | | |
| | | 30 | Technical operating expenditure | 260 002 | 182 002 | This appropriation covers current technical operating costs, in particular materials, equipment and maintenance of equipment. |
| | | | SECONDARY CHARGES | | | |
| | | 93 | Use of scientific and technical support | 297 614 | 297 614 | |
| | | 94 | Use of major installations | 84 302 | 84 302 | This appropriation corresponds to the use of the Computer Centre 1.40.0. |
| | | 95 | Use of scientific divisions | 1 283 053 | 1 283 053 | This appropriation corresponds to the expenditure on 50 men seconded per year to research. |
| | | | TOTAL | 1 924 971 | 1 846 971 | |

TIMETABLE

Title 2 — Chapter 2.13 — Objective: Materials science

Tranche 1973: 8 500 000 u.a. (including reserve of: 354 000 u.a.)

(in units of account)

| Cat. | Breakdown by class of expenditure | Foreseeable commitments | | | | Foreseeable payments | | | | |
|------|-----------------------------------|-------------------------|-----------|-----------|-----------|----------------------|-----------|-----------|-----------|-------------------------------------|
| | | 1973 | 1974 | 1975 | 1976 | 1973 | 1974 | 1975 | 1976 | 1977 and subsequent financial years |
| 30 | Technical operating expenditure | 260 002 | 425 000 | 230 000 | 250 000 | 182 002 | 375 500 | 288 500 | 244 000 | 75 000 |
| | TOTAL PRIMARY CHARGES | 260 002 | 425 000 | 230 000 | 250 000 | 182 002 | 375 500 | 288 500 | 244 000 | 75 000 |
| 93 | Scientific and technical support | 297 614 | 316 000 | 316 000 | 316 000 | 297 614 | 316 000 | 316 000 | 316 000 | — |
| 94 | Major installations | 84 302 | 89 000 | 89 000 | 89 000 | 84 302 | 89 000 | 89 000 | 89 000 | — |
| 95 | Scientific divisions | 1 283 053 | 1 367 029 | 1 367 000 | 1 367 000 | 1 283 053 | 1 367 029 | 1 367 000 | 1 367 000 | — |
| | TOTAL SECONDARY CHARGES | 1 664 969 | 1 772 029 | 1 772 000 | 1 772 000 | 1 664 969 | 1 772 029 | 1 772 000 | 1 772 000 | — |
| | Overall total | 1 924 971 | 2 197 029 | 2 002 000 | 2 022 000 | 1 846 971 | 2 147 529 | 2 060 500 | 2 016 000 | 75 000 |

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: Basic research on materials
Tranche 1973: 5 100 000 u.a.

| Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
|---------|---------|-----------------------------------|---|-----------------------|------------------------|---|
| | | Cat. | Heading | | | |
| 2.13 | 2.13.1 | | PRIMARY CHARGES | | | |
| | | 13 | Missions and duty travel | 2 000 | 2 000 | Appropriation to cover specific mission expenditure in achieving this objective. |
| | | 30 | Technical operating expenditure | 170 000 | 120 000 | Appropriation to cover current technical operating expenditure, particularly on materials, plant, maintenance of equipment and irradiation devices. |
| | | | SECONDARY CHARGES | | | |
| | | 93 | Use of scientific and technical support | 131 919 | 131 919 | |
| | | 94 | Use of major installations | 71 516 | 71 516 | Appropriation corresponding to use of the Computer Centre 1.40.0: and of the HFR Reactor 1.41.0: 61 516 u.a. 10 000 u.a. |
| | | 95 | Use of scientific divisions | 744 171 | 744 171 | Appropriation corresponding to expenditure on 29 men per year seconded to research. |
| | | | TOTAL | 1 119 606 | 1 069 606 | |

(in units of account)

TIMETABLE

Title 2 — Chapter 2.13 — Article 2.13.1 — Objective: Basic research on materials
Open tranche 1973: 5 100 000 u.a. (including reserve of 275 500 u.a.)

(in units of account)

| Cat. | Breakdown by class of expenditure | Foreseeable commitments | | | | Foreseeable payments | | | | | 1977 and subsequent financial years | |
|------|-----------------------------------|-------------------------|------------------|------------------|------------------|----------------------|------------------|------------------|------------------|---------------|-------------------------------------|------|
| | | 1973 | 1974 | 1975 | 1976 | 1973 | 1974 | 1975 | 1976 | 1977 | | |
| | | | | | | | | | | | | 1973 |
| | I. PRIMARY CHARGES | | | | | | | | | | | |
| 13 | Missions and duty travel | 2 000 | 2 100 | 2 100 | 2 100 | 2 000 | 2 100 | 2 100 | 2 100 | — | | |
| 30 | Technical operating expenditure | 170 000 | 222 794 | 222 900 | 222 900 | 120 000 | 206 794 | 206 800 | 206 800 | 98 200 | | |
| | TOTAL PRIMARY CHARGES | 172 000 | 224 894 | 225 000 | 225 000 | 122 000 | 208 894 | 208 900 | 208 900 | 98 200 | | |
| | II. SECONDARY CHARGES | | | | | | | | | | | |
| 93 | Scientific and technical support | 131 919 | 141 000 | 141 000 | 141 000 | 131 919 | 141 000 | 141 000 | 141 000 | — | | |
| 94 | Major installations | 71 516 | 76 000 | 76 000 | 76 000 | 71 516 | 76 000 | 76 000 | 76 000 | — | | |
| 95 | Scientific divisions | 744 171 | 793 000 | 793 000 | 793 000 | 744 171 | 793 000 | 793 000 | 793 000 | — | | |
| | TOTAL SECONDARY CHARGES | 947 606 | 1 010 000 | 1 010 000 | 1 010 000 | 947 606 | 1 010 000 | 1 010 000 | 1 010 000 | — | | |
| | Grand total | 1 119 606 | 1 234 894 | 1 235 000 | 1 235 000 | 1 069 606 | 1 218 894 | 1 218 900 | 1 218 900 | 98 200 | | |

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: Application of nuclear energy for purposes other than electricity generation
(hydrogen production)

Tranche 1973: 6 700 000 u.a.

| Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
|---------|---------|-----------------------------------|---|-----------------------|------------------------|---|
| | | Cat. | Heading | | | |
| 2.14 | 2.14.0 | PRIMARY CHARGES | | 171 523 | 121 000 | Appropriation covering current technical operating expenditure particularly on materials, plant and maintenance of equipment. |
| | | 30 | Technical operating expenditure | | | |
| | | 50 | Contracts | 50 000 | 40 000 | This amount is intended for hydrogen production cycle study and equipment study contracts. |
| | | SECONDARY CHARGES | | 302 654 | 26 364 | Appropriation corresponding to use of the Computer Centre 1.40.0. |
| | | 93 | Use of scientific and technical support | | | |
| | | 94 | Use of major installations | | | |
| | | 95 | Use of scientific divisions | 949 459 | 949 459 | Appropriation corresponding to expenditure on 37 men per year seconded to research. |
| TOTAL | | | | 1 500 000 | 1 439 477 | |

(in units of account)

TIMETABLE

Title 2 — Chapter 2.14 — Objective: Application of nuclear energy for purposes other than electricity generation (hydrogen production)

Open tranche 1973: 6 700 000 u.a. (including reserve of: 349 000 u.a.)

(in units of account)

| Cat. | Breakdown by class of expenditure | Foreseeable commitments | | | | Foreseeable payments | | | | |
|-----------------------|-----------------------------------|-------------------------|------------------|------------------|------------------|----------------------|------------------|------------------|------------------|-------------------------------------|
| | | 1973 | 1974 | 1975 | 1976 | 1973 | 1974 | 1975 | 1976 | 1977 and subsequent financial years |
| | | I. PRIMARY CHARGES | | | | | | | | |
| 30 | Technical operating expenditure | 171 523 | 201 000 | 201 000 | 201 000 | 121 000 | 191 523 | 191 500 | 191 500 | 90 000 |
| 50 | Contracts | 50 000 | 53 000 | 53 000 | 53 000 | 40 000 | 47 000 | 47 000 | 47 000 | 17 000 |
| | PRIMARY CHARGES — TOTAL | 221 523 | 254 000 | 254 000 | 254 000 | 161 000 | 238 523 | 238 500 | 238 500 | 107 000 |
| II. SECONDARY CHARGES | | | | | | | | | | |
| 93 | Scientific and technical support | 302 654 | 323 000 | 323 000 | 323 000 | 302 654 | 323 000 | 323 000 | 323 000 | — |
| 94 | Major installations | 26 364 | 28 000 | 28 000 | 28 000 | 26 364 | 28 000 | 28 000 | 28 000 | — |
| 95 | Scientific divisions | 949 459 | 1 012 000 | 1 012 000 | 1 012 000 | 949 459 | 1 012 000 | 1 012 000 | 1 012 000 | — |
| | SECONDARY CHARGES — TOTAL | 1 278 477 | 1 363 000 | 1 363 000 | 1 363 000 | 1 278 477 | 1 363 000 | 1 363 000 | 1 363 000 | — |
| | Grand total | 1 500 000 | 1 617 000 | 1 617 000 | 1 617 000 | 1 439 477 | 1 601 523 | 1 601 500 | 1 601 500 | 107 000 |

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: Reactor safety

Tranche 1973: 21 100 000 u.a.

| Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
|---------|---------|-----------------------------------|--|-----------------------|------------------------|--|
| | | Cat. | Heading | | | |
| 2.21 | 2.21.0 | 30 | PRIMARY CHARGES Technical operating expenditure | 600 001 | 420 001 | This appropriation covers, in addition to normal technical operating expenditure, certain investment expenditure and in particular: 1.2 MW rectifier 85 000 u.a. Fuel pins 10 000 u.a. Fourier analyser 40 000 u.a. Tensile testing machine 40 000 u.a. It also covers the construction in workshops of equipment for engineering research, for the thermalhydraulic study of accidents and the early detection of faults (including a 1/6 scale model of the SNR and PEC reactor vessel systems and equipment for the thermalhydraulic study of sodium). |
| | | 93 | SECONDARY CHARGES Use of scientific and technical support | 1 006 174 | 1 006 174 | This appropriation corresponds largely to the use of workshop staff for the construction of the equipment listed under Category 30. |
| | | 94 | Use of major installations | 285 595 | 285 595 | This appropriation corresponds to the use of the Computer Centre 1.40.0. |
| | | 95 | Use of scientific divisions | 2 951 021 | 2 951 021 | This appropriation corresponds to the expenditure on 115 men seconded per year to research. |
| | | | TOTAL | 4 842 791 | 4 662 791 | |

TIMETABLE

Title 2 — Chapter 2.21 — Objective: Reactor safety
Tranche 1973: 21 100 000 u.a. (including reserve of: 899 000 u.a.)

| Cat. | Breakdown by class of expenditure | <i>(in units of account)</i> | | | | | | | | | |
|------|-----------------------------------|------------------------------|-----------|-----------|-----------|----------------------|-----------|-----------|-----------|---------|-------------------------------------|
| | | Foreseeable commitments | | | | Foreseeable payments | | | | | 1977 and subsequent financial years |
| | | 1973 | 1974 | 1975 | 1976 | 1973 | 1974 | 1975 | 1976 | | |
| 30 | Technical operating expenditure | 600 001 | 700 000 | 547 000 | 560 000 | 420 001 | 670 000 | 593 000 | 556 000 | 168 000 | |
| | TOTAL PRIMARY CHARGES | 600 001 | 700 000 | 547 000 | 560 000 | 420 001 | 670 000 | 593 000 | 556 000 | 168 000 | |
| 93 | Scientific and technical support | 1 006 174 | 1 071 000 | 1 071 000 | 1 071 000 | 1 006 174 | 1 071 000 | 1 071 000 | 1 071 000 | — | |
| 94 | Major installations | 285 595 | 303 000 | 303 000 | 303 000 | 285 595 | 303 000 | 303 000 | 303 000 | — | |
| 95 | Scientific divisions | 2 951 021 | 3 143 209 | 3 143 000 | 3 143 000 | 2 951 021 | 3 143 209 | 3 143 000 | 3 143 000 | — | |
| | TOTAL SECONDARY CHARGES | 4 242 790 | 4 517 209 | 4 517 000 | 4 517 000 | 4 242 790 | 4 517 209 | 4 517 000 | 4 517 000 | — | |
| | Overall total | 4 842 791 | 5 217 209 | 5 064 000 | 5 077 000 | 4 662 791 | 5 187 209 | 5 110 000 | 5 073 000 | 168 000 | |

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: Applied informatics

Tranche 1973: 6 050 000 u.a.

(in units of account)

| Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
|---------|---------|-----------------------------------|---------------------------------|-----------------------|------------------------|---|
| | | Cat. | Heading | | | |
| 2.22 | 2.22.0 | | PRIMARY CHARGES | | | |
| | | 25 | Meetings and interviews | 10 000 | 10 000 | |
| | | 30 | Technical operating expenditure | 50 000 | 35 000 | This appropriation covers current technical operating expenditure. This appropriation is mainly for the purchase or leasing of software on stress analysis, mathematical programming and systems simulation. |
| | | 50 | Contracts | 105 000 | 73 500 | This appropriation is designed to cover development contracts for basic and orientated software relating in particular to documentary data processing and methodological aid to computing, to be awarded to the European Software Industry. |
| | | | SECONDARY CHARGES | | | |
| | | 94 | Use of major installations | 419 507 | 419 507 | This amount corresponds to the use of the Computer Centre 1.40.0. |
| | | 95 | Use of scientific divisions | 795 493 | 795 493 | This amount corresponds to the expenditure on 31 men seconded per year to research. |
| | | | TOTAL | 1 380 000 | 1 333 500 | |

TIMETABLE

Title 2 — Chapter 2.22 — Objective: Applied informatics
Tranche 1973: 6 050 000 u.a. (including reserve of: 278 000 u.a.)

(in units of account)

| Cat. I | Breakdown by class of expenditure | Foreseeable commitments | | | | Foreseeable payments | | | | | 1977 and subsequent financial years |
|--------|-----------------------------------|-------------------------|-------------------------|------------------|------------------|----------------------|------------------|------------------|------------------|---------------|-------------------------------------|
| | | 1973 | 1974 | 1975 | 1976 | 1973 | 1974 | 1975 | 1976 | 1977 | |
| | | 25 | Meetings and interviews | 10 000 | 10 500 | 10 500 | 10 500 | 10 000 | 10 500 | 10 500 | |
| 30 | Technical operating expenditure | 50 000 | 52 000 | 52 000 | 52 000 | 35 000 | 51 400 | 51 400 | 51 400 | 16 900 | |
| 50 | Contracts | 105 000 | 110 000 | 110 000 | 110 000 | 73 500 | 108 500 | 108 500 | 108 500 | 35 900 | |
| | TOTAL PRIMARY CHARGES | 165 000 | 172 500 | 172 500 | 172 500 | 118 500 | 170 400 | 170 400 | 170 400 | 52 800 | |
| 94 | Major installations | 419 507 | 445 500 | 445 500 | 445 500 | 419 507 | 445 500 | 445 500 | 445 500 | — | |
| 95 | Scientific divisions | 795 493 | 846 000 | 846 000 | 846 000 | 795 493 | 846 000 | 846 000 | 846 000 | — | |
| | TOTAL SECONDARY CHARGES | 1 215 000 | 1 291 500 | 1 291 500 | 1 291 500 | 1 215 000 | 1 291 500 | 1 291 500 | 1 291 500 | 52 800 | |
| | Overall total | 1 380 000 | 1 464 000 | 1 464 000 | 1 464 000 | 1 333 500 | 1 461 900 | 1 461 900 | 1 461 900 | 52 800 | |

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: Information analysis office

Tranche 1973: 5 100 000 u.a.

(in units of account)

| Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
|---------|---------|-----------------------------------|---|-----------------------|------------------------|--|
| | | Cat. | Heading | | | |
| 2.23 | 2.23.0 | | PRIMARY CHARGES | | | |
| | | 13 | Missions and duty travel | 3 000 | 3 000 | This amount is for missions specifically related to the concerned objective. |
| | | 30 | Technical operating expenditure | 47 000 | 33 000 | This amount covers current technical operating costs, in particular materials, equipment and maintenance of equipment. |
| | | | SECONDARY CHARGES | | | |
| | | 93 | Use of scientific and technical support | 109 908 | 109 908 | |
| | | 94 | Use of major installations | 307 243 | 307 243 | This amount corresponds to the use of the Computer Centre 1.40.0. |
| | | 95 | Use of scientific divisions | 692 849 | 692 849 | This amount corresponds to the expenditure on 27 men seconded per year to research. |
| | | | TOTAL | 1 160 000 | 1 146 000 | |

TIMETABLE

Title 2 — Chapter 2.23 — Objective: Information analysis office
Tranche 1973: 5 100 000 u.a. (including reserve of: 241 000 u.a.)

| Cat. | Breakdown by class of expenditure | <i>(in units of account)</i> | | | | | | | | | |
|------|-----------------------------------|------------------------------|-----------|-----------|-----------|-------------------------------------|----------------------|-----------|-----------|-----------|-------------------------------------|
| | | Foreseeable commitments | | | | | Foreseeable payments | | | | |
| | | 1973 | 1974 | 1975 | 1976 | 1977 and subsequent financial years | 1973 | 1974 | 1975 | 1976 | 1977 and subsequent financial years |
| 13 | Missions and duty travel | 3 000 | 3 100 | 3 100 | 3 100 | — | 3 000 | 3 100 | 3 100 | 3 100 | — |
| 30 | Technical operating expenditure | 47 000 | 49 900 | 49 900 | 49 900 | 16 700 | 33 000 | 49 000 | 49 000 | 49 000 | 16 700 |
| | TOTAL PRIMARY CHARGES | 50 000 | 53 000 | 53 000 | 53 000 | 16 700 | 36 000 | 52 100 | 52 100 | 52 100 | 16 700 |
| 93 | Scientific and technical support | 109 908 | 116 000 | 116 000 | 116 000 | — | 109 908 | 116 000 | 116 000 | 116 000 | — |
| 94 | Major installations | 307 243 | 327 000 | 327 000 | 327 000 | — | 307 243 | 327 000 | 327 000 | 327 000 | — |
| 95 | Scientific divisions | 692 849 | 737 000 | 737 000 | 737 000 | — | 692 849 | 737 000 | 737 000 | 737 000 | — |
| | TOTAL SECONDARY CHARGES | 1 110 000 | 1 180 000 | 1 180 000 | 1 180 000 | — | 1 110 000 | 1 180 000 | 1 180 000 | 1 180 000 | — |
| | Overall total | 1 160 000 | 1 233 000 | 1 233 000 | 1 233 000 | 16 700 | 1 146 000 | 1 232 100 | 1 232 100 | 1 232 100 | 16 700 |

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: Central Bureau for Nuclear Measurements
Tranche 1973: 20 350 000 u.a.

| Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
|---------|---------|-----------------------------------|---|-----------------------|------------------------|--|
| | | Cat. | Heading | | | |
| 2.24 | 2.24.0 | | PRIMARY CHARGES | 575 414 | 402 790 | This appropriation covers current technical operating expenditure, in particular on consumables and equipment. It also includes 78 000 u.a. for industrial electricity expenditure, 30 000 u.a. for fissile materials and radioisotopes, 45 000 u.a. for equipment maintenance and 130 000 u.a. for the adaptation of laboratories to radiation protection requirements. |
| | | 30 | Technical operating expenditure | | | |
| | | 50 | Contracts | 30 000 | 26 000 | |
| | | | SECONDARY CHARGES | | | |
| | | 93 | Use of scientific and technical support | 598 129 | 598 129 | |
| | | 94 | Use of major installations | 1 046 838 | 1 046 838 | This appropriation corresponds to the use of the major installations of the CBNM 1.46.0. |
| | | 95 | Use of scientific divisions | 2 199 619 | 2 199 619 | This amount corresponds to the expenditure on 92 men seconded per year to research. |
| | | | TOTAL | 4 450 000 | 4 273 376 | |

(in units of account)

TIMETABLE

Title 2 — Chapter 2.24 — Objective: Central Bureau for Nuclear Measurements
Tranche 1973: 20 350 000 u.a. (including reserve of: 1 101 000 u.a.)

(in units of account)

| Cat. | Breakdown by class of expenditure | Foreseeable commitments | | | | Foreseeable payments | | | | | 1977 and subsequent financial years |
|------|-----------------------------------|-------------------------|------------------|------------------|------------------|----------------------|------------------|------------------|------------------|----------------|-------------------------------------|
| | | 1973 | 1974 | 1975 | 1976 | 1973 | 1974 | 1975 | 1976 | 1977 | |
| | | | | | | | | | | | |
| 30 | Technical operating expenditure | 575 414 | 1 224 000 | 1 020 000 | 435 000 | 402 790 | 1 029 424 | 1 081 200 | 610 500 | 130 500 | |
| 50 | Contracts | 30 000 | 32 000 | 32 000 | 32 000 | 26 000 | 31 800 | 31 800 | 31 800 | 4 600 | |
| | TOTAL PRIMARY CHARGES | 605 414 | 1 256 000 | 1 052 000 | 467 000 | 428 790 | 1 061 224 | 1 113 000 | 642 300 | 135 100 | |
| 93 | Scientific and technical support | 598 129 | 637 000 | 637 000 | 637 000 | 598 129 | 637 000 | 637 000 | 637 000 | — | |
| 94 | Major installations | 1 046 838 | 1 114 000 | 1 114 000 | 1 114 000 | 1 046 838 | 1 114 000 | 1 114 000 | 1 114 000 | — | |
| 95 | Scientific divisions | 2 199 619 | 2 257 000 | 2 257 000 | 2 257 000 | 2 199 619 | 2 257 000 | 2 257 000 | 2 257 000 | — | |
| | TOTAL SECONDARY CHARGES | 3 844 586 | 4 008 000 | 4 008 000 | 4 008 000 | 3 844 586 | 4 008 000 | 4 008 000 | 4 008 000 | — | |
| | Overall total | 4 450 000 | 5 264 000 | 5 060 000 | 4 475 000 | 4 273 376 | 5 069 224 | 5 121 000 | 4 650 300 | 135 100 | |

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: Technical assistance to power plant operators

Tranche 1973: 6 100 000 u.a.

| Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
|---------|---------|-----------------------------------|---|-----------------------|------------------------|---|
| | | Cat. | Heading | | | |
| 2.25 | 2.25.0 | 13 | PRIMARY CHARGES | 5 000 | 5 000 | This amount is for missions specifically related to the concerned objective. |
| | | | Missions and duty travel | | | |
| | | 30 | Technical operating expenditure | 190 000 | 133 000 | This appropriation covers normal technical operating expenditure and also includes an amount of approximately 80 000 u.a. for the construction of a lead castle for transporting irradiated fuel elements, from various power plants, in order to carry out individual studies on burn-up isotopic analysis, and for the study and quality control of cladding. |
| | | | SECONDARY CHARGES | | | Provision is made for possible revenue in the course of the programme; figures will be given over the next few years. |
| | | 93 | Use of scientific and technical support | 283 416 | 283 416 | |
| | | 94 | Use of major installations | 297 927 | 297 927 | This appropriation corresponds to the use of: the Computer Centre (1.40.0) 35 262 u.a. the medium-activity laboratory 262 665 u.a. <u>297 927 u.a.</u> |
| | | 95 | Use of scientific divisions | 590 204 | 590 204 | This amount corresponds to the expenditure on 23 men seconded per year to research. |
| | | | TOTAL | 1 366 547 | 1 309 547 | |

(in units of account)

TIMETABLE

Title 2 — Chapter 2.25 — Objective: Technical assistance to power plant operators
Tranche 1973: 6 100 000 u.a. (including reserve of: 288 000 u.a.)

(in units of account)

| Cat. | Breakdown by class of expenditure | Foreseeable commitments | | | | | Foreseeable payments | | | | | 1977 and subsequent financial years |
|------|-----------------------------------|-------------------------|------------------|------------------|------------------|------------------|----------------------|------------------|------------------|------------------|------------------|-------------------------------------|
| | | | | | | | | | | | | |
| | | 1973 | 1974 | 1975 | 1976 | 1977 | 1973 | 1974 | 1975 | 1976 | 1977 | |
| 13 | Missions and duty travel | 5 000 | 5 200 | 5 200 | 5 200 | 5 200 | 5 000 | 5 200 | 5 200 | 5 200 | 5 200 | — |
| 30 | Technical operating expenditure | 190 000 | 294 800 | 199 800 | 199 800 | 199 800 | 133 000 | 263 360 | 228 300 | 199 800 | 199 800 | 59 940 |
| | TOTAL PRIMARY CHARGES | 195 000 | 300 000 | 205 000 | 205 000 | 205 000 | 138 000 | 268 560 | 233 500 | 205 000 | 205 000 | 59 940 |
| 93 | Scientific and technical support | 283 416 | 301 000 | 301 000 | 301 000 | 301 000 | 283 416 | 301 000 | 301 000 | 301 000 | 301 000 | — |
| 94 | Major installations | 297 927 | 316 000 | 316 000 | 316 000 | 316 000 | 297 927 | 316 000 | 316 000 | 316 000 | 316 000 | — |
| 95 | Scientific divisions | 590 204 | 628 453 | 628 000 | 628 000 | 628 000 | 590 204 | 628 453 | 628 000 | 628 000 | 628 000 | — |
| | TOTAL SECONDARY CHARGES | 1 171 547 | 1 245 453 | 1 245 000 | 1 245 000 | 1 245 000 | 1 171 547 | 1 245 453 | 1 245 000 | 1 245 000 | 1 245 000 | — |
| | Overall total | 1 366 547 | 1 545 453 | 1 450 000 | 1 450 000 | 1 450 000 | 1 309 547 | 1 514 013 | 1 478 500 | 1 450 000 | 1 450 000 | 59 940 |

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: Training

Tranche 1973: 745 000 u.a.

(in units of account)

| Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
|---------|---------|-----------------------------------|--|-----------------------|------------------------|---|
| | | Cat. | Heading | | | |
| 2.26 | 2.26.0 | | PRIMARY CHARGES | | | The expenditure provided for in this chapter must be adequate to the organization of courses for outsiders. |
| | | 11 | Staff | 8 000 | 8 000 | |
| | | 13 | Missions and duty travel | 3 000 | 3 000 | |
| | | 22 | Moveable property and incidental expenditure | 20 000 | 20 000 | |
| | | 24 | Entertainment and representation expenditure | 3 000 | 3 000 | |
| | | 25 | Meetings and interviews | 24 000 | 24 000 | |
| | | 27 | Publication and information | 2 000 | 2 000 | |
| | | | SECONDARY CHARGES | | | |
| | | 95 | Use of scientific divisions | 256 611 | 256 611 | |
| | TOTAL | | | 316 611 | 316 611 | |

This amount corresponds to the expenditure on 10 men seconded per year to research.

TIMETABLE

Title 2 — Chapter 2.26 — Objective: Training

Tranche 1973: 745 000 u.a. (including reserve of: 76 000 u.a.)

N.B.: It has been agreed to limit the tranche proposed for 1973 to the appropriations necessary for the financial years 1973 and 1974 (taking account of the reserve); the programme allocation has been fixed at 1 450 000 u.a.

| Cat. | Breakdown by class of expenditure | Foreseeable commitments | | | | | Foreseeable payments | | | | |
|------|--|-------------------------|---------|-------------|-------------|-------------------------------------|----------------------|---------|-------------|------|-------------------------------------|
| | | 1973 | 1974 | 1975 | 1976 | 1977 and subsequent financial years | 1973 | 1974 | 1975 | 1976 | 1977 and subsequent financial years |
| 11 | Staff | 8 000 | 10 000 | — | — | — | 8 000 | 10 000 | — | — | — |
| 13 | Missions and duty travel | 3 000 | 4 000 | — | — | — | 3 000 | 4 000 | — | — | |
| 22 | Movable property and incidental expenditure | 20 000 | 26 500 | — | — | — | 20 000 | 26 500 | — | — | |
| 24 | Entertainment and representation expenditure | 3 000 | 4 000 | — | — | — | 3 000 | 4 000 | — | — | |
| 25 | Meetings and interviews | 24 000 | 32 000 | — | — | — | 24 000 | 32 000 | — | — | |
| 27 | Publication and information | 2 000 | 2 500 | — | — | — | 2 000 | 2 500 | — | — | |
| | TOTAL PRIMARY CHARGES | 60 000 | 79 000 | — | — | — | 60 000 | 79 000 | — | — | |
| 95 | Use of scientific divisions | 256 611 | 273 389 | — | — | — | 256 611 | 273 389 | — | — | |
| | TOTAL SECONDARY CHARGES | 256 611 | 273 389 | — | — | — | 256 611 | 273 389 | — | — | |
| | Overall total | 316 611 | 352 389 | token entry | token entry | — | 316 611 | 352 389 | token entry | — | |

(in units of account)

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: Use of ISPRA-I reactor
Tranche 1973: 2 200 000 u.a.

| Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
|---------|---------|-----------------------------------|---|-----------------------|------------------------|--|
| | | Cat. | Heading | | | |
| 2.27 | 2.27.0 | | | | | |
| | | 94 | SECONDARY CHARGES Use of major installations | 500 000 | 500 000 | This objective covers the operation of the reactor and its use under the programmes to be carried out by the Ispra Establishment. This amount corresponds to the assumption of the balance of the ISPRA-I reactor (1.42.0) appropriation account. |
| | | | TOTAL | 500 000 | 500 000 | |

(in units of account)

TIMETABLE

Title 2 — Chapter 2.27 — Objective: Use of ISPRA-I reactor
Tranche 1973: 2 200 000 u.a. (including reserve of: 104 000 u.a.)

(in units of account)

| Cat. | Breakdown by class of expenditure | Foreseeable commitments | | | | | Foreseeable payments | | | | |
|------|-----------------------------------|-------------------------|---------|---------|---------|---------|----------------------|---------|---------|------|-------------------------------------|
| | | 1973 | 1974 | 1975 | 1976 | | 1973 | 1974 | 1975 | 1976 | 1977 and subsequent financial years |
| | | | | | | | | | | | |
| 94 | Major installations | 500 000 | 532 000 | 532 000 | 532 000 | 500 000 | 532 000 | 532 000 | 532 000 | | |
| | TOTAL SECONDARY CHARGES | 500 000 | 532 000 | 532 000 | 532 000 | 500 000 | 532 000 | 532 000 | 532 000 | | |
| | Overall total | 500 000 | 532 000 | 532 000 | 532 000 | 500 000 | 532 000 | 532 000 | 532 000 | | |

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: Technical assessments in support of Commission activities

Tranche 1973: 1 722 000 u.a.

(in units of account)

| Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
|---------|---------|-----------------------------------|---|-----------------------|------------------------|---|
| | | Cat. | Heading | | | |
| 2.28 | 2.28.0 | | PRIMARY CHARGES | | | |
| | | 13 | Missions and duty travel | 8 297 | 8 297 | Appropriation to cover mission expenses needed to achieve this objective. |
| | | | SECONDARY CHARGES | | | |
| | | 93 | Use of scientific and technical support | 12 254 | 12 254 | |
| | | 94 | Use of major installations | 61 516 | 61 516 | Appropriation corresponding to use of the Computer Centre 1.40.0. |
| | | 95 | Use of scientific divisions | 307 933 | 307 933 | Appropriation corresponding to expenditure on 12 men per year seconded to research. |
| | | | TOTAL | 390 000 | 390 000 | |

TIMETABLE

Title 2 — Chapter 2.28 — Objective: Technical assessments in support of Commission activities *Comment:* On the basis of this timetable, the foreseeable amount needed for this objective is seen to be 1 722 000 u.a. whereas the programme allocation was fixed at 2 000 000 u.a. This being so, the tranche proposed for 1973 reflects the needs for 1973-1976 as provided for at present.

Open Tranche 1973: 1 722 000 u.a. (including reserve of: 85 000 u.a.)

| Cat. | Breakdown by class of expenditure | (in units of account) | | | | | | | | | | | | | | | | | | |
|------|-----------------------------------|-------------------------|---------|---------|---------|------|----------------------|---------|---------|------|-------------------------------------|---------|---------|--|---------|---------|--|--|--|--|
| | | Foreseeable commitments | | | | | Foreseeable payments | | | | | | | | | | | | | |
| | | 1973 | 1974 | 1975 | 1976 | 1977 | 1973 | 1974 | 1975 | 1976 | 1977 and subsequent financial years | | | | | | | | | |
| | I. PRIMARY CHARGES | | | | | | | | | | | | | | | | | | | |
| 13 | Missions and duty travel | 8 297 | 9 000 | 9 000 | 9 000 | | 8 297 | 9 000 | 9 000 | | 8 297 | 9 000 | 9 000 | | 9 000 | 9 000 | | | | |
| | TOTAL PRIMARY CHARGES | 8 297 | 9 000 | 9 000 | 9 000 | | 8 297 | 9 000 | 9 000 | | 8 297 | 9 000 | 9 000 | | 9 000 | 9 000 | | | | |
| | II. SECONDARY CHARGES | | | | | | | | | | | | | | | | | | | |
| 93 | Scientific and technical support | 12 254 | 13 000 | 13 000 | 13 000 | | 12 254 | 13 000 | 13 000 | | 12 254 | 13 000 | 13 000 | | 13 000 | 13 000 | | | | |
| 94 | Major installations | 61 516 | 65 500 | 65 500 | 65 500 | | 61 516 | 65 500 | 65 500 | | 61 516 | 65 500 | 65 500 | | 65 500 | 65 500 | | | | |
| 95 | Scientific divisions | 307 933 | 328 000 | 328 000 | 328 000 | | 307 933 | 328 000 | 328 000 | | 307 933 | 328 000 | 328 000 | | 328 000 | 328 000 | | | | |
| | TOTAL SECONDARY CHARGES | 381 703 | 406 500 | 406 500 | 406 500 | | 381 703 | 406 500 | 406 500 | | 381 703 | 406 500 | 406 500 | | 406 500 | 406 500 | | | | |
| | Grand total | 390 000 | 415 500 | 415 500 | 415 500 | | 390 000 | 415 500 | 415 500 | | 390 000 | 415 500 | 415 500 | | 415 500 | 415 500 | | | | |

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: European informatics network

Tranche made available in 1972: 1 000 000 u.a.

(in units of account)

| Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes | |
|---------|---------|-----------------------------------|---------------------------------|-----------------------|------------------------|---|--|
| | | Cat. | Heading | | | | |
| 2.30 | 2.30.0 | | PRIMARY CHARGES | | | This activity was decided upon in 1972 for a period of five years, under COST (Project No 11); it represents the Community's contribution under the agreement for the construction of a European informatics network, one of the key points of which will be Ispra. | |
| | | 13 | Missions and duty travel | 5 000 | 5 000 | | This amount is for missions specifically related to the concerned objective. |
| | | 25 | Meetings and interviews | 4 000 | 4 000 | | |
| | | 30 | Technical operating expenditure | 26 628 | 43 000 | This amount covers technical operating costs, in particular materials, equipment and maintenance of equipment. In the determination of the amount proposed for 1973 (26 628 u.a.), account was taken of the substantial appropriations outstanding from 1972 owing to the delayed start of the project (delay due to the procedures involved in bringing the COST agreements into force). | |
| | | 50 | Contracts | 90 000 | 72 000 | This amount covers the share of the expenditure to be borne under contracts with specialized firms for working out the concept, control language and design of the nodal computer. | |
| | | | SECONDARY CHARGES | | | | |
| | | 94 | Use of major installations | 22 728 | 22 728 | This amount corresponds to the use of the Computer Centre 1.40.0. | |
| | | 95 | Use of scientific divisions | 102 644 | 102 644 | This amount corresponds to the expenditure on 4 men seconded per year to research. | |
| | | | TOTAL | 251 000 | 249 372 | | |

TIMETABLE

Title 2 — Chapter 2.30 — Objective: European informatics network
Tranche 1972: 1 000 000 u.a. (including reserve of: 29 000 u.a.)

| Cat. | Breakdown by class of expenditure | (in units of account) | | | | | | | | | | | | | | | |
|------|-----------------------------------|-------------------------|---------|---------|---------|---------|----------------------|---------|---------|---------|---------|-------------------------------------|--|--|--|--|--|
| | | Foreseeable commitments | | | | | Foreseeable payments | | | | | | | | | | |
| | | 1972 ⁽¹⁾ | 1973 | 1974 | 1975 | 1976 | 1972 ⁽²⁾ | 1973 | 1974 | 1975 | 1976 | 1977 and subsequent financial years | | | | | |
| 13 | Missions and duty travel | | 5 000 | | | | 5 000 | | | | | | | | | | |
| 25 | Meetings and interviews | | 4 000 | | | | 4 000 | | | | | | | | | | |
| 30 | Technical operation expenditure | 102 195 | 26 628 | 80 000 | 16 000 | 17 000 | 78 195 | 43 000 | 89 308 | 29 056 | 16 796 | 2 468 | | | | | |
| 50 | Contracts | | 90 000 | | | | | 72 000 | | | | | | | | | |
| | TOTAL PRIMARY CHARGES | 102 195 | 125 628 | 80 000 | 16 000 | 17 000 | 78 195 | 124 000 | 89 308 | 29 056 | 16 796 | 2 468 | | | | | |
| 91 | Staff | 17 896 | | | | | 17 896 | | | | | | | | | | |
| 92 | Infrastructure | 51 716 | | | | | 51 716 | | | | | | | | | | |
| 93 | Scientific and technical support | 15 215 | | | | | 15 215 | | | | | | | | | | |
| 94 | Major installations | 12 203 | 22 728 | 24 000 | 24 000 | 24 000 | 12 203 | 22 728 | 24 000 | 24 000 | 24 000 | — | | | | | |
| 95 | Scientific divisions | — | 102 644 | 112 775 | 112 000 | 112 000 | — | 102 644 | 112 775 | 112 000 | 112 000 | — | | | | | |
| | TOTAL SECONDARY CHARGES | 97 030 | 125 372 | 136 775 | 136 000 | 136 000 | 97 030 | 125 372 | 136 775 | 136 000 | 136 000 | — | | | | | |
| | Overall total | 199 225 | 251 000 | 216 775 | 152 000 | 152 000 | 175 225 | 249 372 | 226 083 | 165 056 | 152 796 | 2 468 | | | | | |

⁽¹⁾ Including appropriations outstanding from 1972 to 1973.

⁽²⁾ Including accounts carried forward from 1972 to 1973.

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: Research under contract

Tranche 1973: 956 000 u.a.

| Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
|---------|---------|-----------------------------------|----------------------------------|-----------------------|------------------------|--|
| | | Cat. | Heading | | | |
| 2.40 | 2.40.0 | | PRIMARY CHARGES | | | |
| | | 13 | Missions and duty travel | 5 000 | 5 000 | This appropriation is for technical expenditure incurred in preparing objective. |
| | | 27 | Publication and information | 5 000 | 5 000 | This appropriation is for expenditure on the organization of exhibitions. |
| | | 30 | Technical operating expenditure | 40 000 | 25 000 | This appropriation is for technical expenditure incurred in preparing projects for which contracts are to be awarded and for assistance in connection with licence agreements. |
| | | | SECONDARY CHARGES | | | |
| | | 93 | Scientific and technical support | 28 817 | 28 817 | |
| | | 94 | Use of major installations | 196 998 | 196 998 | This amount corresponds to the assumption of a proportion of the cost of the medium-activity laboratory 1.45.0. |
| | | 95 | Use of scientific divisions | 128 305 | 128 305 | This amount corresponds to the expenditure on 5 men seconded per year to research. |
| | | | TOTAL | 404 120 | 389 120 | |

(in units of account)

TIMETABLE

Title 2 — Chapter 2.40 — Objective: Research under contract
Tranche 1973: 956 000 u.a. (including reserve of: 105 000 u.a.)

N.B.: It has been agreed to limit the tranche proposed for 1973 to the appropriations necessary for the financial years 1973 and 1974 (taking account of the reserve); the programme allocation has been fixed at 1 850 000 u.a.

(in units of account)

| Cat. | Breakdown by class of expenditure | Foreseeable commitments | | | | Foreseeable payments | | | | |
|------|-----------------------------------|-------------------------|----------------|----------|----------|----------------------|----------------|---------------|----------|-------------------------------------|
| | | 1973 | 1974 | 1975 | 1976 | 1973 | 1974 | 1975 | 1976 | 1977 and subsequent financial years |
| 13 | Missions and duty travel | 5 000 | 5 500 | — | — | 5 000 | 5 500 | — | — | — |
| 27 | Publication and information | 5 000 | 5 500 | — | — | 5 000 | 5 000 | — | — | — |
| 30 | Technical operating expenditure | 40 000 | 54 000 | — | — | 25 000 | 49 500 | 19 500 | — | — |
| | TOTAL PRIMARY CHARGES | 50 000 | 65 000 | — | — | 35 000 | 60 500 | 19 500 | — | — |
| 93 | Scientific and technical support | 28 817 | 32 000 | — | — | 28 817 | 32 000 | — | — | — |
| 94 | Major installations | 196 998 | 212 000 | — | — | 196 998 | 212 000 | — | — | — |
| 95 | Scientific divisions | 128 305 | 137 880 | — | — | 128 305 | 137 880 | — | — | — |
| | TOTAL SECONDARY CHARGES | 354 120 | 381 880 | — | — | 354 120 | 381 880 | — | — | — |
| | Overall total | 404 120 | 446 880 | — | — | 389 120 | 442 380 | 19 500 | — | — |

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: Standards and reference materials

Tranche 1973: 5 400 000 u.a.

(in units of account)

| Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
|---------|-----------------------------|-----------------------------------|---|-----------------------|------------------------|--|
| | | Cat. | Heading | | | |
| 2.51 | 2.51.0 | | PRIMARY CHARGES | | | |
| | | 11 | Staff | 3 000 | 3 000 | |
| | | 13 | Missions and duty travel | 12 000 | 12 000 | This amount is for missions specifically related to the concerned objective. |
| | | 25 | Meetings and interviews | 15 000 | 15 000 | |
| | | 27 | Publication and information | 4 000 | 4 000 | |
| | | 30 | Technical operating expenditure | 93 000 | 65 000 | |
| | | 50 | Contracts | 8 000 | 6 400 | This amount covers technical operating costs, in particular materials, equipment and maintenance of equipment. |
| | | | SECONDARY CHARGES | | | |
| | | 93 | Use of scientific and technical support | 202 819 | 202 819 | This amount corresponds to the use of the Computer Centre 1.40.0. |
| | | 94 | Use of major installations | 11 900 | 11 900 | This amount corresponds to the expenditure on 34 men seconded per year to research. |
| 95 | Use of scientific divisions | 872 476 | 872 476 | | | |
| | | | TOTAL | 1 222 195 | 1 192 595 | |

TIMETABLE

Title 2 — Chapter 2.51 — Objective: Standards and reference materials
Tranche 1973: 5 400 000 u.a. (including reserve of: 254 000 u.a.)

| Cat. | Breakdown by class of expenditure | (in units of account) | | | | | | | | | |
|------|-----------------------------------|-------------------------|------------------|------------------|------------------|-------------------------------------|----------------------|------------------|------------------|------------------|-------------------------------------|
| | | Foreseeable commitments | | | | | Foreseeable payments | | | | |
| | | 1973 | 1974 | 1975 | 1976 | 1977 and subsequent financial years | 1973 | 1974 | 1975 | 1976 | 1977 and subsequent financial years |
| 11 | Staff | 3 000 | 3 100 | 3 100 | 3 100 | — | 3 000 | 3 100 | 3 100 | 3 100 | — |
| 13 | Missions and duty travel | 12 000 | 13 000 | 13 000 | 13 000 | — | 12 000 | 13 000 | 13 000 | 13 000 | — |
| 25 | Meetings and interviews | 15 000 | 17 000 | 17 000 | 17 000 | — | 15 000 | 17 000 | 17 000 | 17 000 | — |
| 27 | Publication and information | 4 000 | 4 200 | 4 200 | 4 200 | — | 4 000 | 4 200 | 4 200 | 4 200 | — |
| 30 | Technical operating expenditure | 93 000 | 103 000 | 103 000 | 103 000 | 36 900 | 65 000 | 100 000 | 100 000 | 100 000 | 36 900 |
| 50 | Contracts | 8 000 | 8 700 | 8 700 | 8 700 | 2 000 | 6 400 | 8 600 | 8 600 | 8 600 | 2 000 |
| | TOTAL PRIMARY CHARGES | 135 000 | 149 000 | 149 000 | 149 000 | 38 900 | 105 400 | 145 900 | 145 900 | 145 900 | 38 900 |
| 93 | Scientific and technical support | 202 819 | 216 000 | 216 000 | 216 000 | — | 202 819 | 216 000 | 216 000 | 216 000 | — |
| 94 | Major installations | 11 900 | 13 000 | 13 000 | 13 000 | — | 11 900 | 13 000 | 13 000 | 13 000 | — |
| 95 | Scientific divisions | 872 476 | 929 805 | 930 000 | 930 000 | — | 872 476 | 929 805 | 930 000 | 930 000 | — |
| | TOTAL SECONDARY CHARGES | 1 087 195 | 1 158 805 | 1 159 000 | 1 159 000 | — | 1 087 195 | 1 158 805 | 1 159 000 | 1 159 000 | — |
| | Overall total | 1 225 195 | 1 307 805 | 1 308 000 | 1 308 000 | 38 900 | 1 192 595 | 1 304 705 | 1 304 900 | 1 304 900 | 38 900 |

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: Standards and reference materials

Tranche 1973: 800 000 u.a.

(in units of account)

| Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
|--------------|---------|-----------------------------------|---|-----------------------|------------------------|--|
| | | Cat. | Heading | | | |
| 2.51 | 2.52.1 | 30 | PRIMARY CHARGES Technical operating expenditure | 16 000 | 11 200 | Appropriation covering current technical operating expenditure, particularly on materials, plant and maintenance of the equipment. |
| | | 93 | SECONDARY CHARGES Use of scientific and technical support | 35 695 | 35 695 | |
| | | 94 | Use of scientific divisions | 128 305 | 128 305 | Appropriation corresponding to expenditure on 5 men/year seconded to research. |
| TOTAL | | | | 180 000 | 175 200 | |

TIMETABLE

Title 2 — Chapter 2.51 — Article 2.51.1 — Objective: Standards and reference materials
Open Tranche 1973: 800 000 u.a. (including reserve of: 41 000 u.a.)

(in units of account)

| Cat. | Breakdown by class of expenditure | Foreseeable commitments | | | | Foreseeable payments | | | | | | | | |
|------|-----------------------------------|-------------------------|---------|---------|---------|----------------------|---------|---------|---------|-------------------------------------|-------|--|--|--|
| | | 1973 | 1974 | 1975 | 1976 | 1973 | 1974 | 1975 | 1976 | 1977 and subsequent financial years | | | | |
| | I. PRIMARY CHARGES | | | | | | | | | | | | | |
| 30 | Technical operating expenditure | 16 000 | 18 000 | 18 000 | 18 000 | 11 200 | 17 800 | 17 800 | 17 800 | 17 800 | 5 400 | | | |
| | TOTAL PRIMARY CHARGES | 16 000 | 18 000 | 18 000 | 18 000 | 11 200 | 17 800 | 17 800 | 17 800 | 17 800 | 5 400 | | | |
| | II. SECONDARY CHARGES | | | | | | | | | | | | | |
| 93 | Scientific and technical support | 35 695 | 38 000 | 38 000 | 38 000 | 35 695 | 38 000 | 38 000 | 38 000 | 38 000 | — | | | |
| 95 | Scientific divisions | 128 305 | 137 000 | 137 000 | 137 000 | 128 305 | 137 000 | 137 000 | 137 000 | 137 000 | — | | | |
| | TOTAL SECONDARY CHARGES | 164 000 | 175 000 | 175 000 | 175 000 | 164 000 | 175 000 | 175 000 | 175 000 | 175 000 | — | | | |
| | Overall total | 180 000 | 193 000 | 193 000 | 193 000 | 175 200 | 192 800 | 192 800 | 192 800 | 192 800 | 5 400 | | | |

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: Protection of the environment

Tranche 1973: 13 000 000 u.a.

| Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
|---------|---------|-----------------------------------|---|-----------------------|------------------------|--|
| | | Cat. | Heading | | | |
| 2.52 | 2.52.0 | | PRIMARY CHARGES | | | |
| | | 13 | Missions and duty travel | 5 000 | 5 000 | This amount is for missions specifically related to the concerned objective |
| | | 14 | Welfare and further training of the staff | 6 000 | 6 000 | This appropriation is designed to cover the expenditure on training periods or retraining classes for 3-5 officials who previously worked in the nuclear sector and who will now have to be integrated into the new programme, particularly the technology of models illustrating the spread of air pollution, data banks for chemical products in the remote detection of air and water pollution, etc. |
| | | 30 | Technical operating expenditure | 359 000 | 251 300 | This amount covers general technical expenditure, in particular purchase of lasers for detecting atmospheric pollution (70 000 u.a.). |
| | | 50 | Contracts | 10 000 | 8 000 | |
| | | | SECONDARY CHARGES | | | |
| | | 93 | Use of scientific and technical support | 517 829 | 517 829 | |
| | | 94 | Use of major installations | 118 997 | 118 997 | This amount corresponds to the use of the Computer Centre 1.40.0. |
| | | 95 | Use of scientific divisions | 1 924 579 | 1 924 579 | This amount corresponds to the expenditure on 75 men seconded per year to research. |
| | | | TOTAL | 2 941 405 | 2 831 705 | |

(in units of account)

TIMETABLE

Title 2 — Chapter 2.52 — Objective: Protection of the environment
Tranche 1973: 13 000 000 u.a. (including reserve of: 621 000 u.a.)

| Cat. | Breakdown by class of expenditure | (in units of account) | | | | | | | | | |
|------|---------------------------------------|-------------------------|------------------|------------------|------------------|-------------------------------------|----------------------|------------------|------------------|----------------|-------------------------------------|
| | | Foreseeable commitments | | | | | Foreseeable payments | | | | |
| | | 1973 | 1974 | 1975 | 1976 | 1977 and subsequent financial years | 1973 | 1974 | 1975 | 1976 | 1977 and subsequent financial years |
| 13 | Missions and duty travel | 5 000 | 5 500 | 5 500 | 5 500 | — | 5 000 | 5 500 | 5 500 | 5 500 | — |
| 14 | Welfare and further training of staff | 6 000 | 6 500 | 6 500 | 6 500 | — | 6 000 | 6 500 | 6 500 | — | |
| 30 | Technical operating expenditure | 359 000 | 395 000 | 395 000 | 395 000 | 140 100 | 251 300 | 384 200 | 384 200 | 140 100 | |
| 50 | Contracts | 10 000 | 11 000 | 11 000 | 11 000 | 2 600 | 8 000 | 10 800 | 10 800 | 2 600 | |
| | TOTAL PRIMARY CHARGES | 380 000 | 418 000 | 418 000 | 418 000 | 142 700 | 270 300 | 407 000 | 407 000 | 142 700 | |
| 93 | Scientific and technical support | 517 829 | 551 000 | 551 000 | 551 000 | — | 517 829 | 551 000 | 551 000 | — | |
| 94 | Major installations | 118 997 | 127 000 | 127 000 | 127 000 | — | 118 997 | 127 000 | 127 000 | — | |
| 95 | Scientific divisions | 1 924 579 | 2 049 595 | 2 050 000 | 2 050 000 | — | 1 924 579 | 2 049 595 | 2 050 000 | — | |
| | TOTAL SECONDARY CHARGES | 2 561 405 | 2 727 595 | 2 728 000 | 2 728 000 | — | 2 561 405 | 2 727 595 | 2 728 000 | — | |
| | Overall total | 2 941 405 | 3 145 595 | 3 146 000 | 3 146 000 | 142 700 | 2 831 705 | 3 134 595 | 3 135 000 | 142 700 | |

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: Protection of the environment

Tranche 1973: 2 850 000 u.a.

| Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
|---------|---------|-----------------------------------|---|-----------------------|------------------------|--|
| | | Cat. | Heading | | | |
| 2.52 | 2.52.1 | | | | | |
| | | 30 | PRIMARY CHARGES | 67 765 | 47 500 | Appropriation covering current technical operating expenditure, particularly on materials, plant and maintenance of equipment. |
| | | | Technical operating expenditure | | | |
| | | 93 | SECONDARY CHARGES | 85 184 | 85 184 | Appropriation corresponding to use of Computer Centre 1.40.0. |
| | | | Use of scientific and technical support | | | |
| | | 94 | Use of major installations | 35 152 | 35 152 | |
| | | 95 | Use of scientific divisions | 461 899 | 461 899 | Appropriation corresponding to expenditure on 18 men per year seconded to research. |
| | | | TOTAL | 650 000 | 629 735 | |

(in units of account)

TIMETABLE

Title 2 — Chapter 2.52.1 — Objective: Protection of the environment
Open Tranche 1973: 2 850 000 u.a. (including reserve of: 133 000 u.a.)

(in units of account)

| Cat. | Breakdown by class of expenditure | Foreseeable commitments | | | | Foreseeable payments | | | | | | | |
|------|-----------------------------------|-------------------------|---------|---------|---------|----------------------|---------|---------|---------|-------------------------------------|--------|--|--|
| | | 1973 | 1974 | 1975 | 1976 | 1973 | 1974 | 1975 | 1976 | 1977 and subsequent financial years | | | |
| 30 | I. PRIMARY CHARGES | | | | | | | | | | | | |
| | Technical operating expenditure | 67 765 | 71 000 | 71 000 | 71 000 | 47 500 | 70 265 | 70 265 | 70 265 | 70 265 | 22 470 | | |
| | PRIMARY CHARGES — TOTAL | 67 765 | 71 000 | 71 000 | 71 000 | 47 500 | 70 265 | 70 265 | 70 265 | 70 265 | 22 470 | | |
| 93 | II. SECONDARY CHARGES | | | | | | | | | | | | |
| | Scientific and technical support | 85 184 | 91 000 | 91 000 | 91 000 | 85 184 | 91 000 | 91 000 | 91 000 | 91 000 | — | | |
| 94 | Major installations | 35 152 | 37 000 | 37 000 | 37 000 | 35 152 | 37 000 | 37 000 | 37 000 | 37 000 | — | | |
| 95 | Scientific divisions | 461 899 | 490 000 | 490 000 | 490 000 | 461 899 | 490 000 | 490 000 | 490 000 | 490 000 | — | | |
| | SECONDARY CHARGES — TOTAL | 582 235 | 618 000 | 618 000 | 618 000 | 582 235 | 618 000 | 618 000 | 618 000 | 618 000 | — | | |
| | Grand total | 650 000 | 689 000 | 689 000 | 689 000 | 629 735 | 688 265 | 688 265 | 688 265 | 688 265 | 22 470 | | |

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: Remote sensing of the earth's resources
Tranche 1973: 1 050 000 u.a.

| Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
|---------|---------|-----------------------------------|---|-----------------------|------------------------|---|
| | | Cat. | Heading | | | |
| 2.53 | 2.53.0 | | PRIMARY CHARGES | | | |
| | | 13 | Missions and duty travel | 1 500 | 1 500 | This amount is for missions specifically related to the concerned objective. |
| | | 30 | Technical operating expenditure | 15 500 | 10 100 | This amount covers current technical operating costs, in particular of materials, equipment and maintenance of equipment. |
| | | 50 | Contracts | 3 000 | 2 400 | |
| | | | SECONDARY CHARGES | | | |
| | | 93 | Use of scientific and technical support | 60 537 | 60 537 | |
| | | 94 | Use of major installations | 56 819 | 56 819 | This amount corresponds to the use of the Computer Centre 1.40.0. |
| | | 95 | Use of scientific divisions | 102 644 | 102 644 | This amount corresponds to the expenditure on 4 men seconded per year to research. |
| | | | TOTAL | 240 000 | 234 000 | |

(in units of account)

TIMETABLE

Title 2 — Chapter 2.53 — Objective: Remote sensing of the earth's resources
Tranche 1973: 1 050 000 u.a. (including reserve of: 46 000 u.a.)

| Cat. | Breakdown by class of expenditure | (in units of account) | | | | | | | | | |
|------|-----------------------------------|-------------------------|---------|---------|---------|-------------------------------------|----------------------|---------|---------|---------|-------------------------------------|
| | | Foreseeable commitments | | | | | Foreseeable payments | | | | |
| | | 1973 | 1974 | 1975 | 1976 | 1977 and subsequent financial years | 1973 | 1974 | 1975 | 1976 | 1977 and subsequent financial years |
| 13 | Missions and duty travel | 1 500 | 1 600 | 1 700 | 1 800 | — | 1 500 | 1 600 | 1 700 | 1 800 | — |
| 30 | Technical operating expenditure | 15 500 | 23 200 | 15 900 | 10 600 | 3 600 | 10 100 | 20 500 | 18 600 | 12 400 | 3 600 |
| 50 | Contracts | 3 000 | 3 200 | 3 400 | 3 600 | 720 | 2 400 | 3 160 | 3 360 | 3 560 | 720 |
| | TOTAL PRIMARY CHARGES | 20 000 | 28 000 | 21 000 | 16 000 | 4 320 | 14 000 | 25 260 | 23 660 | 17 760 | 4 320 |
| 93 | Scientific and technical support | 60 537 | 64 000 | 64 000 | 64 000 | — | 60 537 | 64 000 | 64 000 | 64 000 | — |
| 94 | Major installations | 56 819 | 60 000 | 60 000 | 60 000 | — | 56 819 | 60 000 | 60 000 | 60 000 | — |
| 95 | Scientific divisions | 102 644 | 109 000 | 109 000 | 109 000 | — | 102 644 | 109 000 | 109 000 | 109 000 | — |
| | TOTAL SECONDARY CHARGES | 220 000 | 233 000 | 233 000 | 233 000 | — | 220 000 | 233 000 | 233 000 | 233 000 | — |
| | Overall total | 240 000 | 261 000 | 254 000 | 249 000 | 4 320 | 234 000 | 258 260 | 256 660 | 250 760 | 4 320 |

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: New technologies
Tranche 1973: 3 050 000 u.a.

(in units of account)

| Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
|---------|---------|-----------------------------------|---|-----------------------|------------------------|---|
| | | Cat. | Heading | | | |
| 2.54 | 2.54.0 | | PRIMARY CHARGES | | | |
| | | 30 | Technical operating expenditure | 62 170 | 43 500 | This objective covers studies on solar energy and the recycling of basic materials. Appropriation covering current technical operating expenditure, particularly on materials, plant and maintenance of equipment. |
| | | 50 | Contracts | 45 000 | 36 000 | |
| | | | SECONDARY CHARGES | | | |
| | | 93 | Use of scientific and technical support | 140 732 | 140 732 | Appropriation corresponding to use of the Computer Centre 1.40.0. Appropriation corresponding to expenditure on 15 men/year seconded to research. |
| | | 94 | Use of major installations | 13 182 | 13 182 | |
| | | 95 | Use of scientific divisions | 384 916 | 384 916 | |
| | | | TOTAL | 646 000 | 618 330 | |

TIMETABLE

Title 2 — Chapter 2.54 — Objective: New technologies
Open Tranche 1973: 3 050 000 u.a. (including reserve of: 220 000)

(in units of account)

| Cat. | Breakdown by class of expenditure | Foreseeable commitments | | | | Foreseeable payments | | | | |
|------|-----------------------------------|-------------------------|---------|---------|---------|----------------------|---------|---------|---------|-------------------------------------|
| | | 1973 | 1974 | 1975 | 1976 | 1973 | 1974 | 1975 | 1976 | 1977 and subsequent financial years |
| | I. PRIMARY CHARGES | | | | | | | | | |
| 30 | Technical operating expenditure | 62 170 | 106 000 | 106 000 | 106 000 | 43 500 | 92 670 | 93 000 | 93 000 | 55 000 |
| 50 | Contracts | 45 000 | 48 000 | 48 000 | 48 000 | 36 000 | 48 000 | 48 000 | 48 000 | 12 000 |
| | PRIMARY CHARGES — TOTAL | 107 170 | 154 000 | 154 000 | 154 000 | 79 500 | 140 670 | 141 000 | 141 000 | 67 000 |
| | II. SECONDARY CHARGES | | | | | | | | | |
| 93 | Scientific and technical support | 140 732 | 150 000 | 150 000 | 150 000 | 140 732 | 150 000 | 150 000 | 150 000 | — |
| 94 | Major installations | 13 182 | 14 000 | 14 000 | 14 000 | 13 182 | 14 000 | 14 000 | 14 000 | — |
| 95 | Scientific divisions | 384 916 | 410 000 | 410 000 | 410 000 | 384 916 | 410 000 | 410 000 | 410 000 | — |
| | SECONDARY CHARGES — TOTAL | 538 830 | 574 000 | 574 000 | 574 000 | 538 830 | 574 000 | 574 000 | 574 000 | — |
| | Grand total | 646 000 | 728 000 | 728 000 | 728 000 | 618 330 | 714 670 | 715 000 | 715 000 | 67 000 |

TITLE 2 — JOINT PROGRAMME — DIRECT ACTION — JRC

Objective: Direction and coordination

Tranche 1973: 7 684 000 u.a. ⁽¹⁾

(in units of account)

| Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
|--------------|---------|-----------------------------------|--|-----------------------|------------------------|---|
| | | Cat. | Heading | | | |
| 2.90 | 2.90.0 | 92 | SECONDARY CHARGES Use of infrastructure | 1 744 860 | 1 744 860 | <p>This objective covers the activities of the Directorate-General, the coordination and administration of the Joint Research Centre programmes and certain investments of general interest.</p> <p>Expenditure of the Directorate-General itself and expenditure for exceptional investments has been included in Appropriation Account 1.20 (General Infrastructure) as it is strictly of a general character: it is charged to the objective 'Direction and coordination' by invoices.</p> <p>The amount is made up as follows:</p> <ul style="list-style-type: none"> — Specific investment (1.20.0) 237 000 u.a. — Expenditure of the Directorate-General itself (including staff expenditure: 55 officials and establishment staff, and four local staff) 1 058 150 u.a. — Share in the financing of Ispra infrastructure 449 710 u.a. |
| TOTAL | | | | 1 744 860 | 1 744 860 | |

⁽¹⁾ See note under Timetable for this chapter

TIMETABLE

Title 2 — Chapter 2.90 — Objective: Direction and coordination
Tranche 1973: 7 684 000 u.a. (including reserve of: 368 000 u.a.)

Note: On the basis of the present timetable, the foreseeable amount required for this objective is 7 684 million u.a., whereas the programme appropriation has been set at 8 100 million u.a. Accordingly, the tranche proposed for 1973 reflects the present estimate of the requirements for 1973-1976.

(in units of account)

| Cat. | Breakdown by class of expenditure | Foreseeable commitments | | | | | Foreseeable payments | | | | | 1977 and subsequent financial years | |
|------|-----------------------------------|-------------------------|-----------|-----------|-----------|-----------|----------------------|-----------|-----------|-----------|--|-------------------------------------|--|
| | | 1973 | 1974 | 1975 | 1976 | 1973 | 1974 | 1975 | 1976 | 1977 | | | |
| 92 | II SECONDARY CHARGES | | | | | | | | | | | | |
| | Infrastructure | 1 744 860 | 1 857 140 | 1 857 000 | 1 857 000 | 1 744 860 | 1 857 140 | 1 857 000 | 1 857 000 | 1 857 000 | | | |
| | TOTAL SECONDARY CHARGES | 1 744 860 | 1 857 140 | 1 857 000 | 1 857 000 | 1 744 860 | 1 857 140 | 1 857 000 | 1 857 000 | 1 857 000 | | | |
| | Overall total | 1 744 860 | 1 857 140 | 1 857 000 | 1 857 000 | 1 744 860 | 1 857 140 | 1 857 000 | 1 857 000 | 1 857 000 | | | |

TITLE 3 — JOINT PROGRAMME — HEADQUARTERS AND INDIRECT ACTION JRC

Objective: Training

Tranche 1973: 4 500 000 u.a.

(in units of account)

| Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
|--------------|---------|-----------------------------------|---------------------------------------|-----------------------|------------------------|--|
| | | Cat. | Heading | | | |
| 3.11 | 3.11.0 | | PRIMARY CHARGES | | | |
| | | 13 | Missions and duty travel | 8 000 | 8 000 | Appropriation for mission and duty travel expenditure of staff assigned to this objective. |
| | | 14 | Welfare and further training of staff | 100 000 | 70 000 | This appropriation is an annual fixed payment for the financing of advanced vocational training for the scientific and technical staff of the Commission, mainly in the form of retraining and refresher courses. |
| | | 25 | Meetings and interviews | 4 000 | 4 000 | Appropriation for the travelling, subsistence and attendant expenses of government experts and others participating in study groups and working parties. |
| | | 60 | Miscellaneous expenditure | 848 000 | 430 000 | This appropriation is for the financing of Commission projects for helping young scientists and technologists, for promoting high-level post-university training for research workers and engineers, and for regular refresher courses during their career, except in the case of Community staff. |
| | | 91 | Staff | 119 287 | 119 287 | This appropriation corresponds to staff expenditure as follows: 3 Category A staff at 24 440-86 u.a. = 73 322-58 u.a. 2 Category B staff at 13 504-40 u.a. = 27 008-80 u.a. 2 Category C staff at 9 477-77 u.a. = 18 955-54 u.a. Total: 119 286-92 u.a. |
| | | 92 | Infrastructure | 1 708 | 1 708 | |
| TOTAL | | | | 1 080 995 | 632 995 | |

TITLE 3 — JOINT PROGRAMME — HEADQUARTERS AND INDIRECT ACT

Objective: Materials testing reactors
Tranche 1973: 215 000 u.a.

(in units of account)

| Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
|---------|---------|-----------------------------------|--------------------------|-----------------------|------------------------|--|
| | | Cat. | Heading | | | |
| 3.12 | 3.12.0 | 13 | PRIMARY CHARGES | 5 000 | 5 000 | Appropriation for mission and duty travel expenditure of staff assigned to this objective. |
| | | | Missions and duty travel | | | |
| | | 25 | Meetings and interviews | 10 000 | 10 000 | Appropriation for the travelling, subsistence and attendant expenses of government experts and others participating in study groups and working parties. |
| | | | SECONDARY CHARGES | | | |
| | | 91 | Staff | 33 918 | 33 918 | This appropriation corresponds to staff expenditure as follows: 1 Category A staff member at 24 440.86 u.a. = 24 440.86 u.a. 1 Category C staff member at 9 477.77 u.a. = 9 477.77 u.a. TOTAL: 33 918.63 u.a. |
| | | 92 | Infrastructure | 483 | 483 | |
| | | | TOTAL | 49 401 | 49 401 | |

TIMETABLE

Title 3 — Chapter 3.12 — Objective: Materials testing reactors
Tranche 1973: 215 000 u.a.

| Cat. | Breakdown by class of expenditure | <i>(in units of account)</i> | | | | | | | | | | | | | | | | | | |
|------|-----------------------------------|------------------------------|--------|--------|--------|-------------------------------------|----------------------|--------|--------|------|-------------------------------------|--------|--------|--|--------|--------|--------|--|--|--|
| | | Foreseeable commitments | | | | | Foreseeable payments | | | | | | | | | | | | | |
| | | 1973 | 1974 | 1975 | 1976 | 1977 and subsequent financial years | 1973 | 1974 | 1975 | 1976 | 1977 and subsequent financial years | | | | | | | | | |
| | PRIMARY CHARGE | | | | | | | | | | | | | | | | | | | |
| 13 | Missions and duty travel | 5 000 | 5 000 | 5 000 | 5 000 | | 5 000 | 5 000 | 5 000 | | 5 000 | 5 000 | 5 000 | | 5 000 | 5 000 | 5 000 | | | |
| 25 | Meetings and interviews | 10 000 | 10 000 | 11 000 | 11 000 | | 10 000 | 11 000 | 11 000 | | 10 000 | 11 000 | 11 000 | | 10 000 | 11 000 | 11 000 | | | |
| | TOTAL | 15 000 | 15 000 | 16 000 | 16 000 | | 15 000 | 16 000 | 16 000 | | 15 000 | 16 000 | 16 000 | | 15 000 | 16 000 | 16 000 | | | |
| | SECONDARY CHARGES | | | | | | | | | | | | | | | | | | | |
| 91 | Staff | 33 918 | 36 300 | 38 900 | 41 719 | | 33 918 | 38 900 | 41 719 | | 33 918 | 38 900 | 41 719 | | 36 300 | 38 900 | 41 719 | | | |
| 92 | Infrastructure | 483 | 520 | 560 | 600 | | 483 | 560 | 600 | | 483 | 560 | 600 | | 520 | 560 | 600 | | | |
| | TOTAL | 34 401 | 36 820 | 39 460 | 42 319 | | 34 401 | 39 460 | 42 319 | | 34 401 | 39 460 | 42 319 | | 36 820 | 39 460 | 42 319 | | | |
| | Grand total | 49 401 | 51 820 | 55 460 | 58 319 | | 49 401 | 55 460 | 58 319 | | 49 401 | 55 460 | 58 319 | | 51 820 | 55 460 | 58 319 | | | |

TITLE 3 — JOINT PROGRAMME — HEADQUARTERS AND INDIRECT ACTION

Objective: Controlled thermonuclear fusion and plasma physics

| | | |
|-------------------|---|--|
| Tranche 1971 | = | 38 400 000 u.a. |
| Amendment in 1972 | = | 1 537 000 u.a. (Staff 1971) |
| Total for 1971 | = | 39 937 000 u.a. |
| Tranche 1972 | = | 6 563 000 u.a. |
| Total for 1972 | = | 46 500 000 u.a. (Appropriation under Council Decision of 21 June 1971) |
| Tranche 1973 | = | 9 696 000 u.a. (Appropriation under Council Decision of 5 February 1973) |
| Total | = | 56 196 000 u.a. (Total programme appropriation) |

(in units of account)

| Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
|---------|---------|-----------------------------------|--|-----------------------|------------------------|--|
| | | Car. | Heading | | | |
| 3.20 | 3.20.0 | | PRIMARY CHARGES | | | |
| | | 11 | Staff | 7 000 | 7 000 | Appropriation for: <ul style="list-style-type: none"> — use of temporary staff to cope with extra work and absence of staff through illness; — typing contracted out. |
| | | 13 | Missions and duty travel | 25 000 | 25 000 | Appropriation for mission and duty travel expenditure of persons assigned to this objective. |
| | | 22 | Moveable property and incidental expenditure | 2 600 | 2 600 | Appropriation for the purchase of electronic computers for certain scientific calculations. |
| | | 23 | Recurring administrative expenditure | 500 | 500 | Appropriation for refreshments, and occasionally snacks, served at internal meetings. |
| | | 24 | Entertainment and representation expenditure | 1 000 | 1 000 | This appropriation is based on the number of visitors from both member and non-member countries. |
| | | 25 | Meetings and interviews | 35 000 | 35 000 | Appropriation for the travelling, subsistence and attendant expenses of government experts and others participating in meetings of liaison committees, study groups and working parties. |
| | | 50 | Contracts | 6 083 289 | 9 000 000 | The budgetary commitments in respect of this category are intended in particular for the purpose of concluding contracts of association with the new member countries. |
| | | 91 | SECONDARY CHARGES | 2 309 694 | 2 309 694 | |
| | | | Staff | | | This amount corresponds to staff expenditure as follows: <ul style="list-style-type: none"> 63 Category A staff for 12 months at 24 440.86 u.a. = 1 539 774.18 u.a. 21 Category A staff for 6 months at 12 220.43 u.a. = 256 629.03 u.a. 26 Category B staff for 12 months at 13 504.40 u.a. = 351 114.40 u.a. 17 Category B staff for 6 months at 6 752.20 u.a. = 114 787.40 u.a. 5 Category C staff for 12 months at 9 477.77 u.a. = 47 388.85 u.a. |
| | | 92 | Infrastructure | 33 047 | 33 047 | Total: 2 309 693.86 u.a. |
| | | | TOTAL | 8 497 130 | 11 413 841 | |

TITLE 3 — JOINT PROGRAMME — HEADQUARTERS AND INDIRECT ACTION

Objective: Biology and health protection — radiation protection

| | | |
|-------------------|---|---|
| Tranche 1971 | = | 1 947 000 u.a. |
| Amendment in 1972 | = | 1 491 000 u.a. (Staff 1971) |
| Total for 1971 | = | 3 438 000 u.a. |
| Tranche 1972 | = | 13 897 000 u.a. |
| Total for 1972 | = | 17 335 000 u.a. |
| | | (Appropriation under Council Decision of 21 June 1971) |
| Tranche 1973 | = | 1 551 000 u.a. |
| | | (Appropriation under Council Decision of 5 February 1973) |
| Total | = | 18 886 000 u.a. (Total programme appropriation) |

(in units of account)

| Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
|---------|---------|-----------------------------------|--|-----------------------|------------------------|---|
| | | Cat. | Heading | | | |
| 3.30 | 3.30.0 | | PRIMARY CHARGES | 3 000 | 3 000 | <p>Appropriation for:</p> <p>— use of temporary staff to cope with extra work and absence of staff through illness;</p> <p>— typing contracted out.</p> <p>Appropriations for mission and duty travel expenditure of persons assigned to this objective.</p> <p>Appropriation for refreshments, and occasionally snacks, served at internal meetings.</p> <p>This appropriation is based on the number of visitors from both member and non-member countries.</p> <p>Appropriation for the travelling, subsistence and attendant expenses of government experts and others participating in study groups and working parties.</p> <p>Appropriation for the ordinary research expenditure of the Biology Group at Ispra.</p> <p>This appropriation is intended for financing contracts for research into human and environmental contamination, the hereditary effects of radiation and the short-term (acute irradiation syndrome and its treatment) and long-term effects, the measurement of radiation and interpretation of the results.</p> <p>Budgetary commitments for 1973 are intended in particular for the purpose of concluding a series of contracts with the new member countries.</p> <p>This appropriation corresponds to staff expenditure as follows:</p> <p>52 Category A staff at 24 440.86 u.a. = 1 270 924.72 u.a.</p> <p>16 Category B staff at 13 504.40 u.a. = 216 070.40 u.a.</p> <p>6 Category C staff at 9 477.77 u.a. = 65 866.62 u.a.</p> <p>3 Establishment staff at 8 333.34 u.a. = 25 000.02 u.a.</p> <p>10 Local staff at 6 500.00 u.a. = 65 000.00 u.a.</p> <p>Total: 1 633 861.76 u.a.</p> <p>This amount corresponds to use of the infrastructure:</p> <p>— of the JRC (315 000 u.a.) — back-up for Biology staff assigned to the JRC</p> <p>— of the Headquarters — indirect action (23 380 u.a.).</p> |
| | 11 | | Staff | 3 000 | 3 000 | |
| | 13 | | Missions and duty travel | 25 000 | 25 000 | |
| | 22 | | Moveable property and incidental expenditure | token entry | token entry | |
| | 23 | | Recurring administrative expenditure | 300 | 300 | |
| | 24 | | Entertainment and representation expenditure | 2 500 | 2 500 | |
| | 25 | | Meetings and interviews | 28 000 | 28 000 | |
| | 30 | | Technical operating expenditure | 105 000 | 160 000 | |
| | 40 | | Investment | — | 65 | |
| | 50 | | Contracts | 696 000 | 1 900 000 | |
| | | | SECONDARY CHARGES | 1 633 862 | 1 633 862 | |
| | 91 | | Staff | 338 380 | 338 380 | |
| | 92 | | Infrastructure | 9 620 | 9 620 | |
| | 93 | | Scientific and technical services | 2 841 662 | 4 100 727 | |
| | | | TOTAL | 2 841 662 | 4 100 727 | |

TIMETABLE

Title 3 — Chapter 3.30 — Objective: Biology and health protection — Radiation protection

| | | |
|-------------------|---|---|
| Tranche 1971 | = | 1 947 000 u.a. |
| Amendment in 1972 | = | 1 491 000 u.a. (Staff) |
| Total for 1971 | = | 3 438 000 u.a. |
| Tranche 1972 | = | 13 897 000 u.a. |
| Total for 1972 | = | 17 335 000 u.a. |
| | | (Appropriation under Council Decision of 21 June 1971) |
| Tranche 1973 | = | 1 551 000 u.a. |
| | | (Appropriation under Council Decision of 5 February 1973) |
| Total | = | 18 886 000 u.a. (Total programme appropriation) |

(in units of account)

| Cat. | Breakdown by class of expenditure | Foreseeable commitments | | | | | Foreseeable payments | | | | | 1976 and subsequent financial years |
|------|--|-------------------------|---------------------|------------------|------------------|------------------|----------------------|---------------------|------------------|------------------|------------------|-------------------------------------|
| | | 1971 ⁽¹⁾ | 1972 ⁽²⁾ | 1973 | 1974 | 1975 | 1971 ⁽³⁾ | 1972 ⁽⁴⁾ | 1973 | 1974 | 1975 | |
| 11 | Staff | — | 2 319 | 3 000 | 3 200 | 3 400 | — | 2 319 | 3 000 | 3 200 | 3 400 | |
| 13 | Missions and duty travel | — | 18 003 | 25 000 | 28 000 | 29 000 | — | 18 003 | 25 000 | 28 000 | 29 000 | |
| 22 | Moveable property and incidental expenditure | — | — | token entry | token entry | token entry | — | — | token entry | token entry | token entry | |
| 23 | Recurring administrative expenditure | — | 200 | 300 | 300 | 400 | — | 200 | 300 | 300 | 400 | |
| 24 | Entertainment and representation expenditure | — | 1 500 | 2 500 | 2 800 | 2 900 | — | 1 500 | 2 500 | 2 800 | 2 900 | |
| 25 | Meetings and interviews | — | 22 624 | 28 000 | 30 000 | 32 000 | — | 22 624 | 28 000 | 30 000 | 32 000 | |
| 30 | Technical operating expenditure | 135 895 | 194 115 | 105 000 | 112 000 | 120 000 | 92 151 | 113 665 | 160 000 | 110 000 | 120 000 | 71 194 |
| 40 | Investment | 2 232 | 65 | — | — | — | 1 110 | 1 122 | 65 | — | — | |
| 50 | Contracts | 1 349 722 | 6 718 721 | 696 000 | — | — | 1 262 434 | 1 848 643 | 1 900 000 | 1 750 000 | 1 750 000 | 253 366 |
| | TOTAL PRIMARY CHARGES | 1 487 849 | 6 957 547 | 859 800 | 176 300 | 187 700 | 1 355 695 | 2 008 076 | 2 118 865 | 1 924 300 | 1 937 700 | 324 560 |
| 91 | Staff | 1 354 718 | 1 246 779 | 1 633 862 | 1 748 000 | 1 869 489 | 1 354 718 | 1 246 779 | 1 633 862 | 1 748 000 | 1 869 489 | |
| 92 | Infrastructure | — | 311 671 | 338 380 | 340 000 | 341 700 | — | 311 671 | 338 380 | 340 000 | 341 700 | |
| 93 | Scientific and technical support | — | 385 | 9 620 | 10 700 | 11 500 | — | 385 | 9 620 | 10 700 | 11 500 | |
| | TOTAL SECONDARY CHARGES | 1 354 718 | 1 558 835 | 1 981 862 | 2 098 700 | 2 222 689 | 1 354 718 | 1 558 835 | 1 981 862 | 2 098 700 | 2 222 689 | |
| | Overall total | 2 842 567 | 8 516 382 | 2 841 662 | 2 275 000 | 2 410 389 | 2 710 413 | 3 566 911 | 4 100 727 | 4 023 000 | 4 160 389 | 324 560 |

⁽¹⁾ Commitments contracted.⁽²⁾ Commitments contracted on 1972 appropriations and appropriations from 1972 to 1973.⁽³⁾ Final implementation.⁽⁴⁾ Including appropriations carried forward to next financial year.

TITLE 3 — JOINT PROGRAMME — HEADQUARTERS AND INDIRECT ACTION

Objective: DRAGON Agreement

| | | |
|--|-------------------|--|
| Total: 6 900 000 | Tranche 1970 | = 6 110 000 u.a. |
| Appropriation under Council Decision of 30 June 1969 | Amendment in 1972 | = 461 000 u.a. (Staff 1970 + 1971) |
| | Tranche 1972 | = 329 000 u.a. |
| | Tranche 1973 | = 10 630 000 u.a. (Appropriation under Council Decision of 17 November 1972) |
| | Total | = 17 530 000 u.a. (Total programme appropriation) |

(in units of account)

| Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
|--------------|---------|-----------------------------------|-------------------------------|-----------------------|------------------------|---|
| | | Cat. | Heading | | | |
| 3.40 | 3.40.0 | 13 | PRIMARY CHARGES | 5 000 | 5 000 | Appropriation for mission and duty travel expenditure of staff assigned to this objective. These appropriations cover the Community's participation in the DRAGON Agreement, which was extended from 1 April 1973 to 31 March 1976. The budgetary commitment reflects the entire obligation resulting from the extension of the Agreement until it expires. The Community participation represents 47.1 % of the total commitment. The payment authorization represents the Community's estimated participation in the actual expenditure provided for in the Budget within the framework of the Agreement for the 1973 financial year. |
| | | | Missions and duty travel | token entry | token entry | |
| | | | Studies, surveys, consultancy | 9 222 966 | 3 700 000 | |
| | | 50 | Contracts | | | |
| | | 91 | SECONDARY CHARGES | 445 071 | 445 071 | This amount corresponds to staff expenditure as follows: 16 Category A staff at 24 440.86 u.a. = 391 053.76 u.a. 4 Category B staff at 13 504.40 u.a. = 54 017.60 u.a. TOTAL: 445 071.36 u.a. |
| | | 92 | Infrastructure | 6 370 | 6 370 | |
| TOTAL | | | | 9 679 407 | 4 156 441 | |

TIMETABLE

Title 3 — Chapter 3.40 — Objective: DRAGON Agreement

| | | |
|--|---------------------|--|
| Total: 6 900 000 | Tranche 1970 | = 6 110 000 u.a. |
| = Appropriation under Council Decision of 30 June 1969 | { Amendment in 1972 | = 461 000 u.a. (Staff 1970 + 1971) |
| | { Tranche 1972 | = 329 000 u.a. |
| | { Tranche 1973 | = 10 630 000 u.a. (Appropriation under Council Decision of 17 November 1972) |
| Total | Total | = 17 530 000 u.a. (Total programme appropriation) |

(in units of account)

| Cat. | Breakdown by class of expenditure | Foreseeable commitments | | | | | | Foreseeable payments | | | | | |
|------|-----------------------------------|-------------------------|---------------------|-------------|-------------|-------------|-------------|------------------------|---------------------|-------------|-------------|-------------|-------------------------------------|
| | | 1970/71 ⁽¹⁾ | 1972 ⁽²⁾ | 1973 | 1974 | 1975 | 1976 | 1970/71 ⁽³⁾ | 1972 ⁽⁴⁾ | 1973 | 1974 | 1975 | 1976 and subsequent financial years |
| 13 | Missions and duty travel | — | 4 354 | 5 000 | 5 300 | 5 700 | 1 500 | — | 4 354 | 5 000 | 5 300 | 5 700 | 1 500 |
| 26 | Studies, surveys, consultancy | — | — | token entry | token entry | token entry | token entry | — | — | token entry | token entry | token entry | token entry |
| 50 | Contracts | 4 200 000 | 1 958 016 | 9 222 966 | — | — | — | 4 200 000 | 1 548 016 | 3 700 000 | 3 000 000 | 2 500 000 | 432 966 |
| | TOTAL PRIMARY CHARGES | 4 200 000 | 1 962 370 | 9 227 966 | 5 300 | 5 700 | 1 500 | 4 200 000 | 1 552 370 | 3 705 000 | 3 005 300 | 2 505 700 | 434 466 |
| 91 | Staff | 334 478 | 201 871 | 445 071 | 476 000 | 509 000 | 136 000 | 334 478 | 201 871 | 445 071 | 476 000 | 509 000 | 136 000 |
| 92 | Infrastructure | — | 2 274 | 6 370 | 6 800 | 7 300 | 2 000 | — | 2 274 | 6 370 | 6 800 | 7 300 | 2 000 |
| | TOTAL SECONDARY CHARGES | 334 478 | 204 145 | 451 441 | 482 800 | 516 300 | 138 000 | 334 478 | 204 145 | 451 441 | 482 800 | 516 300 | 138 000 |
| | Grand total | 4 534 478 | 2 166 515 | 9 679 407 | 488 100 | 522 000 | 139 500 | 4 534 478 | 1 756 515 | 4 156 441 | 3 488 100 | 3 022 000 | 572 466 |

⁽¹⁾ Commitments contracted.⁽²⁾ Commitments contracted on 1972 appropriations and appropriations from 1972 to 1973.⁽³⁾ Final implementation.⁽⁴⁾ Including appropriations carried forward to next financial year.

TITLE 3 — JOINT PROGRAMME — HEADQUARTERS AND INDIRECT ACTION

Objective: Reference substances and methods (Community Bureau of References)

Tranche 1973: 1 900 000 u.a.

| Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
|---------|---------|-----------------------------------|--|-----------------------|------------------------|---|
| | | Cat. | Heading | | | |
| 3.51 | 3.51.0 | | PRIMARY CHARGES | | | |
| | | 11 | Staff | 5 000 | 5 000 | Appropriation for: — use of temporary staff to cope with the extra administrative work when working meetings are held outside Headquarters; — typing contracted out. |
| | | 13 | Missions and duty travel | 10 500 | 10 500 | Appropriation for mission and duty travel expenditure of staff assigned to this objective. |
| | | 22 | Moveable property and incidental expenditure | 10 000 | 10 000 | Appropriation for the purchase of a punched-tape typewriter, special classifying equipment for reference substances and electronic computers. |
| | | 23 | Recurring administrative expenditure | 500 | 500 | Appropriation for refreshments, and occasionally snacks, served at internal meetings. |
| | | 24 | Entertainment and representation expenditure | 1 000 | 1 000 | This appropriation is based on the number of visitors from both member and non-member countries. |
| | | 25 | Meetings and interviews | 25 000 | 25 000 | Appropriation for the travelling, subsistence and attendant expenses of government experts and others participating in groups and working parties. |
| | | 26 | Studies, surveys, consultancy | 50 000 | 25 000 | Appropriation for expenditure involved in consultancy, and the conducting or purchase of studies and surveys. |
| | | | | | | It was calculated on the assumption that the cost of studies and experts' fees during the BCR programme will be kept at a level of 50 000 u.a. per year. |
| | | 27 | Publication and information | 3 000 | 2 000 | Appropriation for regular or other publications. |
| | | 30 | Technical operating expenditure | 30 000 | 15 000 | This appropriation is intended mainly for the purchases of basic materials for the manufacture, preparation, packaging and transport between the various national laboratories of certified reference substances. |
| | | 50 | Contracts | 300 000 | 100 000 | This appropriation is for financing shared-cost contracts in the research institutes of Member States relating to the subjects listed in the programme decision. |
| | | 91 | SECONDARY CHARGES | | | |
| | | | Staff | 71 864 | 71 864 | This appropriation corresponds to staff expenditure as follows: 2 Category A staff at 24 440.86 u.a. = 48 881.72 u.a. 1 Category B staff member at 13 504.40 u.a. = 13 504.40 u.a. 1 Category C staff member at 9 477.77 u.a. = 9 477.77 u.a. Total: 71 863.89 u.a. |
| | | 92 | Infrastructure | 1 029 | 1 029 | |
| | | | TOTAL | 507 893 | 266 893 | |

(in units of account)

TIMETABLE

Title 3 — Chapter 3.51 — Objective : Reference substances and methods
(Community Bureau of References)

Tranche 1973: 1 900 000 u.a.

| Cat. | Breakdown by class of expenditure | Foreseeable commitments | | | | | Foreseeable payments | | | | | 1977 and subsequent financial years | |
|------|--|-------------------------|----------------|----------------|------|--|----------------------|----------------|----------------|----------------|--|-------------------------------------|--|
| | | (in units of account) | | | | | | | | | | | |
| | | 1973 | 1974 | 1975 | 1976 | | 1973 | 1974 | 1975 | 1976 | | | |
| | PRIMARY CHARGES | | | | | | | | | | | | |
| 11 | Staff | 5 000 | 5 000 | 5 000 | | | 5 000 | 5 000 | — | | | | |
| 13 | Missions and duty travel | 10 500 | 18 500 | 23 500 | | | 10 500 | 18 500 | — | | | | |
| 22 | Moveable property and incidental expenditure | 10 000 | 10 000 | 10 000 | | | 10 000 | 10 000 | — | | | | |
| 23 | Recurring administrative expenditure | 500 | 500 | 500 | | | 500 | 500 | — | | | | |
| 24 | Entertainment and representation expenditure | 1 000 | 1 500 | 2 000 | | | 1 000 | 1 500 | — | | | | |
| 25 | Meetings and interviews | 25 000 | 28 000 | 30 000 | | | 25 000 | 28 000 | — | | | | |
| 26 | Studies, surveys, consultancy | 50 000 | 50 000 | 50 000 | | | 25 000 | 50 000 | 25 000 | | | | |
| 27 | Publication and information | 3 000 | 3 000 | 3 000 | | | 2 000 | 3 000 | 1 000 | | | | |
| 30 | Technical operating expenditure | 30 000 | 40 000 | 50 000 | | | 15 000 | 40 000 | 45 000 | | | | |
| 50 | Contracts | 300 000 | 363 500 | 461 500 | | | 100 000 | 300 000 | 420 000 | 300 000 | | | |
| | TOTAL | 435 000 | 520 000 | 635 500 | | | 194 000 | 456 500 | 589 000 | 351 000 | | | |
| | SECONDARY CHARGES | | | | | | | | | | | | |
| 91 | Staff | 71 864 | 113 200 | 121 107 | | | 71 864 | 113 200 | 121 107 | — | | | |
| 92 | Infrastructure | 1 029 | 1 100 | 1 200 | | | 1 029 | 1 100 | 1 200 | — | | | |
| | TOTAL | 72 893 | 114 300 | 122 307 | | | 72 893 | 114 300 | 122 307 | — | | | |
| | Grand total | 507 893 | 634 300 | 757 807 | | | 266 893 | 570 800 | 711 307 | 351 000 | | | |

TITLE 3 — JOINT PROGRAMME — HEADQUARTERS AND INDIRECT ACTION

Objective: Protection of the environment (Pollutants and nuisances)

Tranche: 6 300 000 u.a.

| Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
|---------|---------|-----------------------------------|--|-----------------------|------------------------|---|
| | | Cat. | Heading | | | |
| 3.52 | 3.52.0 | 11 | PRIMARY CHARGES | 5 000 | 5 000 | Appropriation for: — use of temporary staff to cope with extra work when meetings are held and absence of staff through illness; — translations and typing contracted out. Appropriation for mission and duty travel expenditure of staff assigned to the programme for the purpose of: — discussing the programme with national experts; — negotiating contracts; — taking part in symposia and conferences in order to keep abreast of scientific developments. Appropriation for the purchase of an electronic computer for processing data for certain research projects. Appropriation for refreshments, and occasionally snacks, served at internal meetings. This appropriation is for expenditure incurred in: — consultations or meetings among experts and organizers of environmental research in both member and non-member countries; — meetings of the Consultative Committee on Environmental Research and meetings of the Management Committees. This appropriation is for the travelling, subsistence and attendant expenses of government experts and others participating in study groups, working parties or meetings of the Consultative Committee and Management Committees. Appropriation for regular or other publications. This appropriation is for certain work relating to software and the purchase of equipment for required developing analytical methods. This appropriation is for initial contracts in the following fields: — epidemiology; — ecological effects of water pollutants; — effects on health of micropollutants; — data bank on chemical products liable to contaminate the environment; — harmful effects of lead. |
| | | | Staff | 10 000 | 10 000 | |
| | | | Missions and duty travel | 1 500 | 1 500 | |
| | | | Moveable property and incidental expenditure | 500 | 500 | |
| | | | Recurring administrative expenditure | 2 000 | 2 000 | |
| | | | Entertainment and representation expenditure | 25 000 | 25 000 | |
| | | | Meetings and interviews | 2 000 | 2 000 | |
| | | | Publication and information | 4 000 | 4 000 | |
| | | | Technical operating expenditure | 940 000 | 295 000 | |
| | | | Contracts | | | |
| 91 | 91 | 91 | SECONDARY CHARGES | 82 800 | 82 800 | This appropriation corresponds to staff expenditure as follows: 3 Category A staff at 24 440.86 u.a. = 73 322.58 u.a. 1 Category C staff member at 9 477.77 u.a. = 9 477.77 u.a. Total: 82 800.35 u.a. |
| | | | Staff | 1 183 | 1 183 | |
| 92 | | 92 | Infrastructure | | | |
| TOTAL | | | | 1 073 983 | 428 983 | |

(in units of account)

TIMETABLE

Title 3 — Chapter 3.52 — Objective: Protection of the environment (pollution)
Tranche 1973: 6 300 000 u.a.

| Cat. | Breakdown by class of expenditure | Foreseeable commitments | | | | | Foreseeable payments | | | | | 1977 and subsequent financial years | |
|------|--|-------------------------|-----------|-----------|------|------|----------------------|-----------|-----------|-----------|------|-------------------------------------|--|
| | | (in units of account) | | | | | | | | | | | |
| | | 1973 | 1974 | 1975 | 1976 | 1977 | 1973 | 1974 | 1975 | 1976 | 1977 | | |
| | PRIMARY CHARGES | | | | | | | | | | | | |
| 11 | Staff | 5 000 | 4 000 | 4 300 | | | 5 000 | 4 000 | 4 300 | — | | | |
| 13 | Missions and duty travel | 10 000 | 12 000 | 15 000 | | | 10 000 | 12 000 | 15 000 | — | | | |
| 22 | Moveable property and incidental expenditure | 1 500 | 1 500 | 1 500 | | | 1 500 | 1 500 | 1 500 | — | | | |
| 23 | Recurring administrative expenditure | 500 | 500 | 500 | | | 500 | 500 | 500 | — | | | |
| 24 | Entertainment and representation expenditure | 2 000 | 2 500 | 3 000 | | | 2 000 | 2 500 | 3 000 | — | | | |
| 25 | Meetings and interviews | 25 000 | 28 000 | 35 000 | | | 25 000 | 28 000 | 35 000 | — | | | |
| 27 | Publication and information | 2 000 | 2 000 | 2 000 | | | 2 000 | 2 000 | 2 000 | — | | | |
| 30 | Technical operating expenditure | 4 000 | 2 000 | 2 000 | | | 4 000 | 2 000 | 2 000 | — | | | |
| 50 | Contracts | 940 000 | 2 247 500 | 2 601 700 | | | 295 000 | 1 745 000 | 2 500 000 | 1 249 200 | | | |
| | TOTAL | 990 000 | 2 300 000 | 2 665 000 | | | 345 000 | 1 797 500 | 2 563 300 | 1 249 200 | | | |
| | SECONDARY CHARGES | | | | | | | | | | | | |
| 91 | Staff | 82 800 | 124 900 | 133 487 | | | 82 800 | 124 900 | 133 487 | — | | | |
| 92 | Infrastructure | 1 183 | 1 270 | 1 360 | | | 1 183 | 1 270 | 1 360 | — | | | |
| | TOTAL | 83 983 | 126 170 | 134 847 | | | 83 983 | 126 170 | 134 847 | — | | | |
| | Grand total | 1 073 983 | 2 426 170 | 2 799 847 | | | 428 983 | 1 923 670 | 2 698 147 | 1 249 200 | | | |

TITLE 4 — COMPLEMENTARY PROGRAMMES — DIRECT ACTION — JRC

Objective: Plutonium and transplutonic elements

Tranche 1973: 8 650 000 u.a.

(in units of account)

| Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
|---------|---------|-----------------------------------|----------------------------------|-----------------------|------------------------|--|
| | | Cat. | Heading | | | |
| 4.11 | 4.11.0 | | PRIMARY CHARGES | | | |
| | | 30 | Technical operating expenditure | 249 128 | 174 400 | This amount covers technical operating costs, in particular materials, equipment and maintenance of equipment. |
| | | 50 | Contracts | 40 000 | 32 000 | This appropriation is for financing fast-neutron irradiation at Rap-sodie and Dounreay. |
| | | 93 | Scientific and technical support | 189 123 | 189 123 | |
| | | 94 | Use of major installations | 550 389 | 550 389 | This appropriation corresponds to use of the major installations at the Institute for Transuranic Elements. |
| | | 95 | Use of scientific divisions | 951 360 | 951 360 | This amount corresponds to the expenditure on 42 men seconded per year to research. |
| TOTAL | | | | 1 980 000 | 1 897 272 | |

TIMETABLE

Title 4 — Chapter 4.11 — Objective: Plutonium and transplutonic elements
Tranche 1973: 8 650 000 u.a. (including reserve of: 388 000 u.a.)

(in units of account)

| Cat. | Breakdown by class of expenditure | Foreseeable commitments | | | | Foreseeable payments | | | | | 1977 and subsequent financial years |
|------|-----------------------------------|-------------------------|-----------|-----------|-----------|----------------------|-----------|-----------|-----------|-----------|-------------------------------------|
| | | 1973 | 1974 | 1975 | 1976 | 1973 | 1974 | 1975 | 1976 | 1977 | |
| 30 | Technical operating expenditure | 249 128 | 253 000 | 253 000 | 253 000 | 174 400 | 251 828 | 252 000 | 252 000 | 252 000 | 78 900 |
| 50 | Contracts | 40 000 | 41 000 | 41 000 | 41 000 | 32 000 | 40 800 | 40 800 | 40 800 | 40 800 | 7 600 |
| | TOTAL PRIMARY CHARGES | 289 128 | 294 000 | 294 000 | 294 000 | 206 400 | 292 628 | 292 800 | 292 800 | 292 800 | 86 500 |
| 93 | Scientific and technical support | 189 123 | 201 000 | 201 000 | 201 000 | 189 123 | 201 000 | 201 000 | 201 000 | 201 000 | — |
| 94 | Major installations | 550 389 | 586 000 | 586 000 | 586 000 | 550 389 | 586 000 | 586 000 | 586 000 | 586 000 | — |
| 95 | Scientific divisions | 951 360 | 1 013 000 | 1 013 000 | 1 013 000 | 951 360 | 1 013 000 | 1 013 000 | 1 013 000 | 1 013 000 | — |
| | TOTAL SECONDARY CHARGES | 1 690 872 | 1 800 000 | 1 800 000 | 1 800 000 | 1 690 872 | 1 800 000 | 1 800 000 | 1 800 000 | 1 800 000 | — |
| | Overall total | 1 980 000 | 2 094 000 | 2 094 000 | 2 094 000 | 1 897 272 | 2 092 628 | 2 092 800 | 2 092 800 | 2 092 800 | 86 500 |

TITLE 4 — COMPLEMENTARY PROGRAMMES — DIRECT ACTION — JRC

Objective: Supervision and management of fissile materials

Tranche 1973: 5 400 000 u.a.

(in units of account)

| Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
|---------|---------|-----------------------------------|--------------------------|-----------------------|--|--|
| | | Cat. | Heading | | | |
| 4.12 | 4.12.0 | | PRIMARY CHARGES | | | |
| | | 13 | Missions and duty travel | 6 000 | 6 000 | This amount is for missions specifically related to the concerned objective. |
| | 30 | Technical operating expenditure | 109 000 | 76 000 | This amount covers technical operating costs, in particular materials, equipment and maintenance of equipment. | |
| | | SECONDARY CHARGES | | | | |
| | 93 | Scientific and technical support | 360 029 | 360 029 | This amount corresponds to the use of the Computer Centre. 1.40.0. | |
| | 94 | Use of major installations | 59 498 | 59 498 | This amount corresponds to the expenditure on 27 men seconded per year to research. | |
| | 95 | Use of scientific divisions | 692 849 | 692 849 | | |
| | | | TOTAL | 1 227 376 | 1 194 376 | |

TIMETABLE

Title 4 — Chapter 4.12 — Objective: Supervision and management of fissile materials
Tranche 1973: 5 400 000 u.a. (including reserve of: 252 000 u.a.)

(in units of account)

| Cat. | Breakdown by class of expenditure | Foreseeable commitments | | | | Foreseeable payments | | | | | 1977 and subsequent financial years |
|------|-----------------------------------|-------------------------|-----------|-----------|-----------|----------------------|-----------|-----------|-----------|--------|-------------------------------------|
| | | 1973 | 1974 | 1975 | 1976 | 1973 | 1974 | 1975 | 1976 | 1977 | |
| 13 | Missions and duty travel | 6 000 | 6 500 | 6 500 | 6 500 | 6 000 | 6 500 | 6 500 | 6 500 | — | |
| 30 | Technical operating expenditure | 109 000 | 115 500 | 115 500 | 115 500 | 76 000 | 114 000 | 114 000 | 141 000 | 37 500 | |
| | TOTAL PRIMARY CHARGES | 115 000 | 122 000 | 122 000 | 122 000 | 82 000 | 120 500 | 120 500 | 120 500 | 37 500 | |
| 93 | Scientific and technical support | 360 029 | 383 000 | 383 000 | 383 000 | 360 029 | 383 000 | 383 000 | 383 000 | — | |
| 94 | Major installations | 59 498 | 63 000 | 63 000 | 63 000 | 59 498 | 63 000 | 63 000 | 63 000 | — | |
| 95 | Scientific divisions | 692 849 | 738 624 | 739 000 | 739 000 | 692 849 | 738 624 | 739 000 | 739 000 | — | |
| | TOTAL SECONDARY CHARGES | 1 112 376 | 1 184 624 | 1 185 000 | 1 185 000 | 1 112 376 | 1 184 624 | 1 185 000 | 1 185 000 | — | |
| | Overall total | 1 227 376 | 1 306 624 | 1 307 000 | 1 307 000 | 1 194 376 | 1 305 124 | 1 305 500 | 1 305 500 | 37 500 | |

TIMETABLE

Title 4 — Chapter 4.13 — Objective: HFR Reactor
Tranche 1973: 22 460 000 u.a. (including reserve of: 1 090 000 u.a.)

N.B.: On the basis of the present timetable, the foreseeable amount required for this objective is 22 460 million u.a., whereas the programme appropriation has been set at 23 000 million u.a. Accordingly, the tranche proposed for 1973 reflects the present estimate of the requirements for 1973-1976.

(in units of account)

| Cat. | Breakdown by class of expenditure | Foreseeable commitments | | | | | Foreseeable payments | | | | | 1977 and subsequent financial years |
|------|-----------------------------------|-------------------------|-----------|-----------|-----------|-----------|----------------------|-----------|-----------|------|--|-------------------------------------|
| | | 1973 | 1974 | 1975 | 1976 | 1973 | 1974 | 1975 | 1976 | 1977 | | |
| 94 | Use of major installations | 5 086 297 | 5 427 703 | 5 428 000 | 5 428 000 | 5 086 297 | 5 427 703 | 5 428 000 | 5 428 000 | | | |
| | TOTAL SECONDARY CHARGES | 5 086 297 | 5 427 703 | 5 428 000 | 5 428 000 | 5 086 297 | 5 427 703 | 5 428 000 | 5 428 000 | | | |
| | Overall total | 5 086 297 | 5 427 703 | 5 428 000 | 5 428 000 | 5 086 297 | 5 427 703 | 5 428 000 | 5 428 000 | | | |

TITLE 5 — COMPLEMENTARY PROGRAMMES — HEADQUARTERS AND INDIRECT ACTION

Objective: Biology — Adaptation to agricultural and medical research

| | | |
|-------------------|---|---|
| Tranche 1971 | = | 568 000 u.a. |
| Amendment in 1972 | = | 82 000 u.a. (Staff 1971) |
| Total for 1971 | = | 650 000 u.a. |
| Tranche 1972 | = | 4 960 000 u.a. |
| Total for 1972 | = | 5 610 000 u.a. (Appropriation under Council Decision of 21 June 1971) |

(in units of account)

| Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
|---------|---------|-----------------------------------|--------------------------|-----------------------|------------------------|--|
| | | Cat. | Heading | | | |
| 5.20 | 5.20.0 | | PRIMARY CHARGES | | | |
| | | 11 | Staff | token entry | token entry | In 1973 no budgetary commitments need to be included in this chapter because, pursuant to the rules on the implementation of the Functional Budget and according to the timetable for this objective, the budgetary commitments for 1973 are covered by transfers (to be decided by the Commission) in the form of drawings to the extent necessary on the amounts available in category 50. |
| | | 13 | Missions and duty travel | token entry | 2 500 | |
| | | 25 | Meetings and interviews | token entry | 5 000 | |
| | | 50 | Contracts | token entry | 1 000 000 | |
| | | | SECONDARY CHARGES | | | This payment authorization must be adequate to cover the expenditure entailed in adapting nuclear techniques to the needs of biological, medical and agricultural research. |
| | | 91 | Staff | token entry | 195 527 | |
| | | 92 | Infrastructure | token entry | 2 800 | This appropriation corresponds to staff expenditure as follows: — 8 Category A staff at 24 440.86 u.a. = 195 526.88 u.a. |
| | | | TOTAL | token entry | 1 205 827 | |

TITLE 6 — COMPLETION OF PROJECTS AUTHORIZED UNDER PREVIOUS PROGRAMMES

(in units of account)

| Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
|---------|---------|-----------------------------------|---|-----------------------|------------------------|--|
| | | Cat. | Heading | | | |
| 6.10 | | | PRIMARY CHARGES PROGRAMMES BEFORE 1969 | | | In accordance with the nomenclature adopted by the Council in the Annex to the 'Financial Regulation laying down special provisions for research and investment appropriations', payment authorizations intended to cover commitments entered into under previous programmes are included in Title 6 of this Budget. |
| | 6.10.1 | | Participation in power reactors | — | 393 410 | |
| | 6.10.2 | | Others | — | — | |
| | | | TOTAL OF CHAPTER 6.10 | — | 393 410 | |
| 6.21 | | | JOINT PROGRAMMES 1969-71 | | | |
| | 6.21.1 | | ESSOR heavy-water reactors | — | 337 121 | |
| | 6.21.2 | | DRAGON Agreement | — | token entry | |
| | 6.21.3 | | Plutonium and transplutonic elements | — | 44 378 | |
| | 6.21.4 | | Fusion and plasma physics (1969/70) | — | 134 393 | |
| | 6.21.5 | | Biology and health protection (1969/70) | — | 16 188 | |
| | 6.21.6 | | Nuclear standards and measurements | — | 63 897 | |
| | 6.21.7 | | Education and training | — | 23 159 | |
| | 6.21.8 | | Dissemination of information (1969) | — | 4 257 | |
| 6.21.9 | | Coordination | — | token entry | | |
| | | | TOTAL CHAPTER 6.21 | — | 623 393 | |

TITLE 6 — COMPLETION OF PROJECTS AUTHORIZED UNDER PREVIOUS PROGRAMMES

(in units of account)

| Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
|---------|---------|-----------------------------------|---|-----------------------|------------------------|-------|
| | | Cat. | Heading | | | |
| 6.22 | | | COMPLEMENTARY PROGRAMMES 1969-1971 (B/A/I/L/N) | | | |
| | 6.22.1 | | Fast reactors — direct action | — | 3 586 | |
| | 6.22.2 | | High-temperature gas reactors | — | token entry | |
| | 6.22.3 | | Technological problems connected with reactor development (reactor safety, determination of fissile material content) | — | 6 772 | |
| | 6.22.4 | | Plutonium and transplutonic elements | — | 365 237 | |
| | 6.22.5 | | Reactor physics | — | 3 897 | |
| | 6.22.6 | | Solid state physics | — | 41 849 | |
| | 6.22.7 | | Nuclear materials research | — | 5 681 | |
| | 6.22.8 | | Direct conversion of energy | — | 5 063 | |
| | 6.22.9 | | CETIS data processing | — | 109 180 | |
| | | | TOTAL OF CHAPTER 6.22 | — | 541 265 | |
| 6.23 | | | COMPLEMENTARY PROGRAMMES 1969-1971 (A/F/I/L/N) | | | |
| | 6.23.1 | | Heavy-water reactors — general purpose research | — | 6 745 | |
| | 6.23.2 | | Heavy-water reactors — specific research | — | 6 753 | |
| | | | TOTAL CHAPTER OF 6.23 | — | 13 498 | |

TITLE 6 — COMPLETION OF PROJECTS AUTHORIZED UNDER PREVIOUS PROGRAMMES

(in units of account)

| Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
|---------|---------|-----------------------------------|--|-----------------------|------------------------|-------|
| | | Cat. | Heading | | | |
| 6.24 | 6.24.1 | | COMPLEMENTARY PROGRAMMES 1969-1971 (A/I/N) | — | 35 801 | |
| | | | Biology — application to agricultural research | — | 35 801 | |
| | | | TOTAL OF CHAPTER 6.24 | — | — | |
| 6.25 | 6.25.1 | | COMPLEMENTARY PROGRAMMES 1969-1971 (B/A/I/L/N) | — | 12 017 | |
| | | | Operation of HFR reactor | — | 12 017 | |
| | | | TOTAL OF CHAPTER 6.25 | — | — | |
| 6.26 | 6.26.1 | | REORGANIZATION AND USE OF JRC FOR NON-NUCLEAR ACTIVITIES* | — | 75 000 | |
| | | | *See above | — | 75 000 | |
| | | | TOTAL OF CHAPTER 6.26 | — | — | |

TITLE 6 — COMPLETION OF PROJECTS AUTHORIZED UNDER PREVIOUS PROGRAMMES

(in units of account)

| Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
|---------|--|-----------------------------------|---|-----------------------|------------------------|--|
| | | Cat. | Heading | | | |
| 6.31 | 6.31.1 6.31.2 6.31.3 6.31.4 6.31.5 6.31.6 6.31.7 | | JOINT PROGRAMMES 1972 | | | The Functional Budget was introduced for the first time in 1972. In accordance with the principle governing the entering of appropriations in Title 6, Chapters 6.31 to 6.35 include, in condensed form (each article within these chapters corresponding to a chapter of the 1972 Budget), the appropriations needed for completing the implementation of the 1972 programme objectives. The implementation of the Budget in respect of these appropriations must, however, correspond to the functional structure for 1972, so that the 1972 appropriation accounts remain open in 1973 until the relevant operations have been completed. |
| | | | Fast reactors — direct action | — | 24 000 | |
| | | | Reactor safety | — | 108 800 | |
| | | | Plutonium and transplutonic elements | — | 611 200 | |
| | | | Information centres | — | 12 000 | |
| | | | Nuclear standards and measurements | — | 332 000 | |
| | | | Direction and coordination | — | token entry | |
| | Education and training | — | 158 000 | | | |
| | | | TOTAL OF CHAPTER 6.31 | — | 1 246 000 | |
| 6.32 | 6.32.1 6.32.2 6.32.3 | | COMPLEMENTARY PROGRAMMES 1972 (B/A/I/L/N) | | | |
| | | | Supervision of fissile materials | — | 35 200 | |
| | | | Nuclear materials | — | 100 000 | |
| | | | BR. 2 | — | token entry | |
| | | | TOTAL OF CHAPTER 6.32 | — | 135 200 | |
| 6.33 | 6.33.1 6.33.2 6.33.3 6.33.4 | | COMPLEMENTARY PROGRAMMES 1972 (B/A/I/L) | | | |
| | | | High-temperature gas reactors — direct action | — | 62 600 | |
| | | | Solid state physics | — | 133 400 | |
| | | | SORA | — | token entry | |
| | | | CETIS | — | 11 400 | |
| | | | TOTAL OF CHAPTER 6.33 | — | 207 400 | |

TITLE 6 — COMPLETION OF PROJECTS AUTHORIZED UNDER PREVIOUS PROGRAMMES

(in units of account)

| Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
|---------|---------|-----------------------------------|---|-----------------------|------------------------|-------|
| | | Cat. | Heading | | | |
| 6.34 | | | COMPLEMENTARY PROGRAMMES 1972 (B/A/F/I/L) | | | |
| | 6.34.1 | | ESSOR/ECO | — | 80 200 | |
| | 6.34.2 | | Fast reactors — indirect action | — | token entry | |
| | 6.34.3 | | High-temperature gas reactors — indirect action | — | token entry | |
| | | | TOTAL OF CHAPTER 6.34 | — | 80 200 | |
| 6.35 | | | COMPLEMENTARY PROGRAMMES (B/A/I/L/N) | | | |
| | 6.35.1 | | Operation of HFR reactor | — | 707 400 | |
| | | | TOTAL OF CHAPTER 6.35 | — | 707 400 | |
| | | | TOTAL OF TITLE 6 | — | 4 070 584 | |

TITLE 7 — OTHER ACTIVITIES

(in units of account)

| Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
|---------|---------|-----------------------------------|---|-----------------------|------------------------|--|
| | | Cat. | Heading | | | |
| 7 | | | OTHER ACTIVITIES | | | |
| | 7.01 | | Loans granted under the Euratom/United States Agreement | token entry | token entry | |
| | 7.02 | | Repayment of borrowing under the Euratom/United States Agreement | 4 000 000 | 4 000 000 | This chapter includes repayments of capital and payments of interest on sums borrowed from the Export-Import Bank. |
| | 7.03 | | Financial and bank charges in respect of lending and borrowing operations under the Euratom/United States Agreement | 1 000 | 1 000 | This chapter includes payments for services performed by the bank acting on the Commission's behalf in transactions with the Export-Import Bank. |
| | | | TOTAL OF TITLE 7 | 4 001 000 | 4 001 000 | |

TITLE 8 — MISCELLANEOUS ACTIVITIES

Objective: Staff awaiting assignment to a post or application of special redundancy scheme

| Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Budgetary commitments | Notes |
|---------|---------|-----------------------------------|---|-----------------------|-----------------------|--|
| | | Cat. | Heading | | | |
| 8.90 | 8.90.0 | | Staff awaiting assignment to a post | | | This appropriation corresponds to staff expenditure in respect of staff members awaiting assignment to the objective 'European Information Centre on computer programmes (COST PROJECT 12)' currently being prepared. |
| | | 95 | SECONDARY CHARGES | 359 255 | 359 255 | |
| | 8.90.1 | | Use of scientific divisions (JRC) | | | In so far as Article 6 (c) of the ECSC Treaty is not applied, this staff will be covered by the special redundancy scheme under Regulation (EEC) No 1543/73 of 4 June 1973. This appropriation corresponds to staff expenditure — Headquarters and indirect action — as follows: 38 Category A staff for 12 months at 24 440.86 u.a. = 928 752.68 u.a. 5 Category B staff for 12 months at 13 504.40 u.a. = 67 522.00 u.a. Total = 996 274.68 u.a. |
| | | | Staff awaiting application of special redundancy scheme | | | |
| | | 91 | SECONDARY CHARGES | 996 275 | 996 275 | |
| | | | Use of staff (Headquarters and indirect action) | | | This staff will be covered by the special redundancy scheme under Regulation (EEC) No 1543/73 of 4 June 1973 (OJ No L 15, 11. 6. 1973). This appropriation corresponds to the expenditure in respect of 44 JRC staff members. |
| | | 95 | Use of scientific divisions (JRC) | 1 231 730 | 1 231 730 | |
| TOTAL | | | | 2 587 260 | 2 587 260 | |

TITLE 9 — PROVISIONAL APPROPRIATIONS

(in units of account)

| Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
|---------|---------|-----------------------------------|---|-----------------------|------------------------|--|
| | | Cat. | Heading | | | |
| 9.30 | | 11 | PROVISIONAL APPROPRIATIONS FOR PAY ADJUSTMENTS IN 1973 Staff | 2 065 000 | 2 065 000 | This amount constitutes a reserve to be used for adjustments resulting from increases in remuneration which the Council may authorize during 1973. This amount will be transferred to the relevant appropriation accounts and chapters. |
| TOTAL | | | | 2 065 000 | 2 065 000 | |

PART TWO
APPROPRIATION ACCOUNTS

APPROPRIATION ACCOUNT: STAFF

SUMMARY

(in units of account)

| POSTS | | | | Budgetary commitments | Payment authorizations |
|-------|---------|---------------|--|-----------------------|------------------------|
| Title | Chapter | Article | Heading | | |
| 1 | 1.10 | 1.10.1 | Expenditure in respect of JRC staff | 28 153 970 | 28 153 970 |
| | | 1.10.2 | Expenditure in respect of Headquarters staff and indirect action | 6 888 000 | 6 888 000 |
| | | POSTS — TOTAL | | | 35 041 970 |

| RESOURCES | | | | Commitments | Payments |
|-----------|---------|-----------------|--|-------------|------------|
| Title | Chapter | Article | Heading | | |
| 1 | 1.10 | 1.10.1 | Expenditure in respect of JRC staff | 28 153 970 | 28 153 970 |
| | | 1.10.2 | Expenditure in respect of Headquarters staff and indirect action | 6 888 000 | 6 888 000 |
| | | TOTAL RESOURCES | | | 35 041 970 |

APPROPRIATION ACCOUNT: JRC STAFF EXPENDITURE

(in units of account)

| Title | Chapter | Article | POSTS | | Notes | | |
|-------------------|---------|---------|-----------------------------------|--|------------|------------|---|
| | | | Breakdown by class of expenditure | | | | |
| | | | Cat. | Heading | | | |
| 1 | 1.10 | 1.10.1 | 11 | PRIMARY CHARGES Staff | 27 881 970 | 27 881 970 | This appropriation is determined on the basis of the following staff numbers: — officials: 1422 — establishment staff: 488 — local staff: 1910 — local staff: 355 |
| | | | 12 | Recruitment, termination of service and transfers — allowances and expenditure | 272 000 | 272 000 | |
| TOTAL EXPENDITURE | | | | | 28 153 970 | 28 153 970 | |

APPROPRIATION ACCOUNT: JRC STAFF EXPENDITURE

| RESOURCES | | | | | | |
|-----------|---------|---------|------|--|---------------------|-----------|
| Title | Chapter | Article | Cat. | Heading | Commitments | Payments |
| 1 | 1.10 | 1.10.1 | 91 | Community taxes | 1 341 120 | 1 341 120 |
| | | | | USE OF STAFF | | |
| | | | | <i>General infrastructure: general services and general expenses</i> | | |
| | | | | Directorate and administrative services — JRC | 1.20.3 3 749 365 | 3 749 365 |
| | | | | Management of Welfare facilities — JRC | 1.20.4 393 834 | 393 834 |
| | | | | Plant and site maintenance and planning — JRC | 1.20.5 709 354 | 709 354 |
| | | | | Industrial protection and safety — JRC | 1.20.6 583 121 | 583 121 |
| | | | | Documentation, library, publications — JRC | 1.20.7 326 140 | 326 140 |
| | | | | Management planning — JRC | 1.20.8 164 234 | 164 234 |
| | | | | Decontamination — JRC | 1.20.9 215 776 | 215 776 |
| | | | | <i>Scientific and technical support</i> | | |
| | | | | Design offices | 1.30.2 173 217 | 173 217 |
| | | | | Workshops | 1.30.3 1 201 331 | 1 201 331 |
| | | | | Electronics laboratories | 1.30.4 293 153 | 293 153 |

(in units of account)

Notes

The estimated breakdown of staff expenditure is based on the following average costs:

A 1 — A 4 = 24 364 u.a.
 A 5 — A 8 = 18 050 u.a.
 B = 11 928 u.a.
 C / D = 9 345 u.a.
 Establishment staff = 8 537 u.a.
 Local staff = 7 183 u.a.

APPROPRIATION ACCOUNT: JRC STAFF EXPENDITURE

(in units of account)

| RESOURCES | | | | | | |
|-----------|---------|---------|------|---|-------------|------------|
| Title | Chapter | Article | Cat. | Heading | Notes | |
| | | | | | Commitments | |
| | | | | | Payments | |
| 1 | 1.10 | 1.10.1 | 91 | Chemical laboratories | 415 514 | 415 514 |
| | | | | Scientific and technical planning support | 168 640 | 168 640 |
| | | | | Scientific and technical support (CBNM) | 337 711 | 337 711 |
| | | | | Scientific and technical support (Inst. Transuranic Elements) | 258 620 | 258 620 |
| | | | | <i>Major installations</i> | | |
| | | | | Computer Centre | 289 585 | 289 585 |
| | | | | HFR reactor | 1 174 500 | 1 174 500 |
| | | | | Ispira-I reactor | 186 922 | 186 922 |
| | | | | Essor/ADECO reactor | 2 241 676 | 2 241 676 |
| | | | | Medium-activity laboratory | 181 498 | 181 498 |
| | | | | Major installations — CBMN | 301 928 | 301 928 |
| | | | | Major installations — Inst. Transuranium elements | 368 590 | 368 590 |
| | | | | <i>Scientific divisions</i> | | |
| | | | | Scientific divisions — Ispira/Petten | 10 306 400 | 10 306 400 |
| | | | | Scientific divisions — Karlsruhe | 1 407 734 | 1 407 734 |
| | | | | Scientific divisions — CBNM | 1 364 007 | 1 364 007 |
| | | | | TOTAL MEANS | 28 153 970 | 28 153 970 |

APPROPRIATION ACCOUNT: EXPENDITURE FOR STAFF HEADQUARTERS AND INDIRECT ACTION

(in units of account)

| Title | Chapter | Article | POSTS | | Budgetary commitments | Payment authorizations | Notes |
|-------------------|---------|---------|--|--------------------------|-----------------------|------------------------|---|
| | | | Breakdown by class of expenditure | | | | |
| | | | Cat. | Heading | | | |
| 1 | 1.10 | 1.10.2 | 11 | PRIMARY CHARGES Staff | 6 688 000 | 6 688 000 | The appropriation is determined on the basis of the average period to be served in 1973 by the following staff: — officials: 327 — establishment staff: 3 330 — local staff: 10 |
| | | 12 | Recruitment, termination of service and transfers — allowances and expenditure | 200 000 | 200 000 | | |
| TOTAL EXPENDITURE | | | | | 6 888 000 | 6 888 000 | |

APPROPRIATION ACCOUNT: EXPENDITURE FOR STAFF HEADQUARTERS AND INDIRECT ACTION

(in units of account)

| RESOURCES | | | | | | | | |
|-----------------|---------|---------|------|---|--------|-------------|-------------|--|
| Title | Chapter | Article | Cat. | Heading | | Commitments | Payments | Notes |
| 1 | 1.10 | 1.10.2 | 91 | Community taxes | | 409 000 | 409 000 | <p>The estimated breakdown of staff expenditure is on the following flat-rate basis:</p> <p>24 440.86 u.a. per Category A official for one year 12 220.43 u.a. per Category A official for six months 13 504.40 u.a. per Category B official for one year 6 752.20 u.a. per Category B official for six months 9 477.77 u.a. per Category C official for one year 8 333.34 u.a. per member of establishment staff per year 6 500.00 u.a. per member of local staff per year.</p> |
| | | | | <i>Major installations</i> | | | | |
| | | | | BR-2 Reactor | 1.48.0 | 590 702 | 590 702 | |
| | | | | Advanced reactors | 1.49 | token entry | token entry | |
| | | | | <i>Research objectives</i> | | | | |
| | | | | Training | 3.11.0 | 119 287 | 119 287 | |
| | | | | Materials testing reactors | 3.12.0 | 33 918 | 33 918 | |
| | | | | Fusion | 3.20.0 | 2 309 694 | 2 309 694 | |
| | | | | Biology (joint) | 3.30.0 | 1 633 862 | 1 633 862 | |
| | | | | Dragon | 3.40.0 | 445 071 | 445 071 | |
| | | | | Reference substances and methods (Community Bureau of References) | 3.51.0 | 71 864 | 71 864 | |
| | | | | Protection of the environment | 3.52.0 | 82 800 | 82 800 | |
| | | | | Biology (complementary) | 5.20.0 | 195 527 | 195 527 | |
| | | | | <i>Staff awaiting application of special redundancy scheme</i> | 8.90.1 | 996 275 | 996 275 | |
| TOTAL RESOURCES | | | | | | 6 888 000 | 6 888 000 | |

APPROPRIATION ACCOUNT: GENERAL INFRASTRUCTURE: GENERAL SERVICES AND GENERAL EXPENDITURE

SUMMARY

(in units of account)

| Title | Chapter | Article | POSTS | | Notes | |
|--------------------------|---------|---------|--|-------------------|-------------------|--|
| | | | Breakdown by class of expenditure | | | |
| | | | Cat. | Heading | | |
| 1 | 1.20 | 1.20.0 | Exceptional expenditure on infrastructure | 237 000 | 237 000 | |
| | | 1.20.1 | General operating expenditure — JRC | 4 490 620 | 4 490 620 | |
| | | 1.20.2 | General operating expenditure — Headquarters and indirect action | 70 000 | 70 000 | |
| | | 1.20.3 | Directorate and administrative services — JRC | 4 502 865 | 4 502 865 | |
| | | 1.20.4 | Management of welfare facilities — JRC | 559 834 | 559 834 | |
| | | 1.20.5 | Plant and site maintenance and planning — JRC | 1 826 218 | 1 826 218 | |
| | | 1.20.6 | Industrial protection and safety — JRC | 835 121 | 835 121 | |
| | | 1.20.7 | Documentation, Library and publications — JRC | 591 140 | 591 140 | |
| | | 1.20.8 | Management planning — JRC | 243 234 | 243 234 | |
| | | 1.20.9 | Decontamination — JRC | 259 776 | 259 776 | |
| TOTAL EXPENDITURE | | | | 13 615 808 | 13 615 808 | |

APPROPRIATION ACCOUNT: GENERAL INFRASTRUCTURE: GENERAL SERVICES AND GENERAL EXPENDITURE
SUMMARY

| RESOURCES | | | | | | |
|-----------|---------|---------|------|---|-----------|-----------|
| Title | Chapter | Article | Cat. | Heading | Notes | |
| | | | | Commitments | Payments | |
| 1 | 1.20 | | 92 | Use of welfare facilities by outsiders | 80 000 | 80 000 |
| | | | | 1.20.4 | | |
| | | | | SECONDARY CHARGES | | |
| | | | | <i>Scientific and technical support</i> | | |
| | | | | Design offices | 93 836 | 93 836 |
| | | | | 1.30.2 | | |
| | | | | Workshops | 650 787 | 650 787 |
| | | | | 1.30.3 | | |
| | | | | Electronics laboratories | 158 807 | 158 807 |
| | | | | 1.30.4 | | |
| | | | | Chemical laboratories | 225 093 | 225 093 |
| | | | | 1.30.5 | | |
| | | | | Scientific and technical planning support | 91 356 | 91 356 |
| | | | | 1.30.6 | | |
| | | | | Scientific and technical support (CBNM) | 212 418 | 212 418 |
| | | | | 1.30.8 | | |
| | | | | Scientific and technical back-up (Institute for Transuranic Elements) | 179 188 | 179 188 |
| | | | | 1.30.9 | | |
| | | | | <i>Major installations</i> | | |
| | | | | Computer centre | 156 875 | 156 875 |
| | | | | 1.40.0 | | |
| | | | | HFR reactor | 492 197 | 492 197 |
| | | | | 1.41.0 | | |
| | | | | Ispra-I reactor | 101 259 | 101 259 |
| | | | | 1.42.0 | | |
| | | | | ESSOR/ADECO reactor | 1 175 003 | 1 175 003 |
| | | | | 1.43.0 | | |
| | | | | Medium-activity laboratory | 98 322 | 98 322 |
| | | | | 1.45.0 | | |

(in units of account)

Infrastructure expenditure is allocated in proportion to the payroll for the staff covered by other appropriation accounts (1.30, 1.40 — 1.47, 1.50).

In the case of Ispra, the infrastructure is broken down according to the payroll for the staff covered by:

- scientific and technical support (1.30)
- major installations (1.40.0, 1.42.0 and 1.45.0)
- scientific divisions (1.50.1)
- Directorate General
- operation of the ESSOR reactor (1.43.0).

In the case of Geel, Karlsruhe and Petten, infrastructure expenditure is broken down in proportion to the payroll for the staff covered by:

- scientific and technical support
- major installations
- scientific divisions in each establishment.

The share of the 'Biology' objective (Chapter 3.30) in infrastructure expenditure at Ispra in return for the support given to the staff seconded to it is set at 315 000 u.a.

APPROPRIATION ACCOUNT: GENERAL INFRASTRUCTURE: GENERAL SERVICES AND GENERAL EXPENDITURE

SUMMARY

(in units of account)

| RESOURCES | | | | | | | |
|-----------------|---------|---------|------|--|-------------|------------|-------|
| Title | Chapter | Article | Cat. | Heading | Commitments | Payments | Notes |
| 1 | 1.20 | | 92 | Major installations (CBNM) | 189 910 | 189 910 | |
| | | | | Major installations (Institute for Transuranic Elements) | 255 381 | 255 381 | |
| | | | | <i>Scientific divisions</i> | | | |
| | | | | Scientific divisions-Ispra/Petten | 5 519 238 | 5 519 238 | |
| | | | | Scientific divisions — Karlsruhe | 970 666 | 970 666 | |
| | | | | Scientific divisions — CBNM | 835 612 | 835 612 | |
| | | | | <i>Research objectives</i> | | | |
| | | | | Direction and coordination | 1 744 860 | 1 744 860 | |
| | | | | Biology | 315 000 | 315 000 | |
| TOTAL RESOURCES | | | | | 13 545 808 | 13 545 808 | |

APPROPRIATION ACCOUNT: EXCEPTIONAL INFRASTRUCTURE EXPENDITURE

(in units of account)

| POSTS | | | | | |
|-------|---------|---------|-----------------------------------|-------------------------------|---|
| Title | Chapter | Article | Breakdown by class of expenditure | | Notes |
| | | | Cat. | Heading | |
| 1 | 1.20 | 1.20.0 | 40 | PRIMARY CHARGES Investment | <p>The following investments are envisaged:</p> <ul style="list-style-type: none"> — Crèche and day-nursery This amount is to cover the cost of building new premises for the crèche and day-nursery, as the state of the present wooden building no longer offers either acceptable conditions or the necessary degree of safety. — Additional expenditure for modification of the sub-station: This amount is to cover the additional cost of modifying the sub-station to meet the requirements of the new 130 KV Italian grid. The appropriation granted in 1972 was sufficient to finance the replacement of only one of the sub-station's two transformers. |
| | | | | | u.a. 100 000 |
| | | | | | 237 000 |
| | | | | | 237 000 |
| | | | | TOTAL EXPENDITURE | 237 000 |
| | | | | | <u>237 000</u> |

APPROPRIATION ACCOUNT: GENERAL ADMINISTRATIVE EXPENSES — JRC

(in units of account)

| Title | Chapter | Article | POSTS | | Budgetary commitments | Payment authorizations | Notes | | | | | | | | | | | | | | | | | | | | |
|----------------------------|---------|---------|-----------------------------------|--|-----------------------|------------------------|---|-------------|---------|--------|-------|--------|---------------------------|---------|--------|---------|--------|-----------|--|--|--|--|----------------------------|---------|--------|--------|--------|
| | | | Breakdown by class of expenditure | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Cat. | Heading | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 1.20 | 1.20.1 | | PRIMARY CHARGES | 618 900 | 618 900 | <p>The total of these appropriations is subdivided as follows:</p> <p>Directorate General, JRC 33 000 u.a. Ispra Establishment 2 630 870 u.a. Petten Establishment 710 750 u.a. Karlsruhe Establishment 722 000 u.a. Geel Establishment 394 000 u.a. 4 490 620 u.a.</p> <p>This amount includes the following estimates:</p> <table style="margin-left: 20px;"> <tr> <td>— insurance</td> <td>144 700</td> <td>15 650</td> <td>7 460</td> <td>18 700</td> </tr> <tr> <td>— water, gas, electricity</td> <td>634 000</td> <td>30 000</td> <td>300 000</td> <td>60 000</td> </tr> <tr> <td>— heating</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>— cleaning and maintenance</td> <td>580 000</td> <td>60 000</td> <td>60 000</td> <td>59 800</td> </tr> </table> <p>ISpra PETTEN KARLSRUHE CBNM u.a.</p> | — insurance | 144 700 | 15 650 | 7 460 | 18 700 | — water, gas, electricity | 634 000 | 30 000 | 300 000 | 60 000 | — heating | | | | | — cleaning and maintenance | 580 000 | 60 000 | 60 000 | 59 800 |
| — insurance | 144 700 | 15 650 | 7 460 | 18 700 | | | | | | | | | | | | | | | | | | | | | | | |
| — water, gas, electricity | 634 000 | 30 000 | 300 000 | 60 000 | | | | | | | | | | | | | | | | | | | | | | | |
| — heating | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| — cleaning and maintenance | 580 000 | 60 000 | 60 000 | 59 800 | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 11 | Staff | 35 000 | 35 000 | | | | | | | | | | | | | | | | | | | | | |
| | | | 13 | Missions and duty travel | 187 500 | 187 500 | | | | | | | | | | | | | | | | | | | | | |
| | | | 14 | Welfare and further training of staff | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 21 | Immoveable property and incidental expenditure | 2 046 500 | 2 046 500 | | | | | | | | | | | | | | | | | | | | | |
| | | | 22 | Moveable property and incidental expenditure | 580 320 | 580 320 | | | | | | | | | | | | | | | | | | | | | |
| | | | 23 | Recurring administrative expenditure | 559 750 | 559 750 | | | | | | | | | | | | | | | | | | | | | |
| | | | 24 | Entertainment and representation expenditure | 1 500 | 1 500 | | | | | | | | | | | | | | | | | | | | | |
| | | | 25 | Meetings and interviews | 3 000 | 3 000 | | | | | | | | | | | | | | | | | | | | | |
| | | | 27 | Publication and information | 3 250 | 3 250 | | | | | | | | | | | | | | | | | | | | | |
| | | | 30 | Technical operating expenditure | 64 400 | 64 400 | | | | | | | | | | | | | | | | | | | | | |
| | | | 50 | Contracts | 390 500 | 390 500 | | | | | | | | | | | | | | | | | | | | | |
| | | | | TOTAL POSTS | 4 490 620 | 4 490 620 | <p>This amount covers in particular the general workshop operating costs (8 300 u.a.) and the expenditure of the buildings and site of the Petten establishment (56 100 u.a.).</p> | | | | | | | | | | | | | | | | | | | | |

APPROPRIATION ACCOUNT: GENERAL ADMINISTRATIVE EXPENSES HEADQUARTERS AND INDIRECT ACTION

(in units of account)

| POSTS | | | | | |
|-------|---------|---------|-----------------------------------|--|-------------|
| Title | Chapter | Article | Breakdown by class of expenditure | | Notes |
| | | | Cat. | Heading | |
| 1 | 1.20 | 1.20.2 | | PRIMARY CHARGES | |
| | | | 11 | Staff | 21 000 |
| | | | 14 | Welfare and further training of staff | 31 000 |
| | | | 21 | Immoveable property and incidental expenditure | token entry |
| | | | 23 | Recurring administrative expenditure | 18 000 |
| | | | | TOTAL POSTS | 70 000 |
| | | | | | 70 000 |

APPROPRIATION ACCOUNT: EXPENDITURE FOR STAFF HEADQUARTERS AND INDIRECT ACTION

(in units of account)

| RESOURCES | | | | | | |
|-----------|---------|---------|------|---|-------------|----------|
| Title | Chapter | Article | Cat. | Heading | Commitments | Payments |
| 1 | 1.20 | 1.20.2 | 92 | USE OF INFRASTRUCTURE | | |
| | | | | <i>Research objectives</i> | | |
| | | | | Training | 1 708 | 1 708 |
| | | | | Materials testing reactors | 483 | 483 |
| | | | | Fusion | 33 047 | 33 047 |
| | | | | Biology (joint) | 23 380 | 23 380 |
| | | | | Dragon | 6 370 | 6 370 |
| | | | | Reference substances and methods (Community Bureau of References) | 1 029 | 1 029 |
| | | | | Protection of the environment (pollution) | 1 183 | 1 183 |
| | | | | Biology (complementary) | 2 800 | 2 800 |
| | | | | TOTAL RESOURCES | 70 000 | 70 000 |

APPROPRIATION ACCOUNT: DIRECTORATE AND ADMINISTRATIVE SERVICES — JRC

(in units of account)

| Title | Chapter | Article | POSTS | | | Notes | |
|-------|---------|---------|--|-------------------|------------------------|-----------|---|
| | | | Breakdown by class of expenditure | | Payment authorizations | | |
| | | | Cat. | Heading | | | Budgetary commitments |
| 1 | 1.20 | 1.20.3 | | PRIMARY CHARGES | | | <p>The total amount of these appropriations is subdivided as follows:</p> <ul style="list-style-type: none"> — Directorate General JRC 660 150 u.a. — Ispra Establishment 2 691 540 u.a. — Karlsruhe Establishment 588 235 u.a. — Geel Establishment 562 940 u.a. <li style="border-top: 1px solid black;">4 502 865 u.a. <p>This amount is intended to cover expenses in respect of missions of a general nature covered by the various appropriation accounts.</p> |
| | | 11 | Staff | | 12 500 | 12 500 | |
| | | 13 | Missions and duty travel | | 370 000 | 370 000 | |
| | | 24 | Entertainment and representation expenditure | | 23 500 | 23 500 | |
| | | 25 | Meetings and interviews | | 94 500 | 94 500 | |
| | | 26 | Studies, surveys, consultancy | | 52 000 | 52 000 | |
| | | 27 | Publication and information | | 1 000 | 1 000 | |
| | | | | SECONDARY CHARGES | | | <p>This amount corresponds to expenditure in respect of:</p> <ul style="list-style-type: none"> — 259 officials and Establishment staff, — 96 local staff. <p>This amount corresponds to the use of the Computer Centre 1.40.0.</p> |
| | | 91 | Staff | | 3 749 365 | 3 749 365 | |
| | | 94 | Use of major installations | | 200 000 | 200 000 | |
| | | | | TOTAL POSTS | 4 502 865 | 4 502 865 | |

APPROPRIATION ACCOUNT: PLANT AND SITE: MAINTENANCE AND PLANNING — JRC

| POSTS | | | | | | |
|-------|---------|---------|-----------------------------------|--|-----------------------|------------------------|
| Title | Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations |
| | | | Cat. | Heading | | |
| 1 | 1.20 | 1.20.5 | | PRIMARY CHARGES | | |
| | | | 21 | Immoveable property and incidental expenditure | 45 800 | 45 800 |
| | | | 30 | Technical operating expenditure | 472 064 | 472 064 |
| | | | 50 | Contracts | 594 000 | 594 000 |
| | | | | SECONDARY CHARGES | | |
| | | | 91 | Staff | 709 354 | 709 354 |
| | | | 93 | Scientific and technical support | 5 000 | 5 000 |
| | | | | TOTAL POSTS | 1 826 218 | 1 826 218 |

(in units of account)

The total amount of these appropriations is subdivided as follows:
 — Ispra Establishment: 1 632 218 u.a.
 — Karlsruhe Establishment: 17 000 u.a.
 — Geel Establishment: 177 000 u.a.
 1 826 218 u.a.

This amount covers expenditure relating to contracts for the maintenance of special equipment such as air conditioning, electrical fittings, telephones, travelling cranes, etc.

This amount corresponds to expenditure in respect of:
 — 52 officials and Establishment staff,
 — 25 local staff.

APPROPRIATION ACCOUNT: INDUSTRIAL PROTECTION AND SAFETY — JRC

| Title | Chapter | Article | POSTS | | Budgetary commitments | Payment authorizations | Notes |
|-------|---------|---------|-----------------------------------|--------------------------------------|-----------------------|------------------------|--|
| | | | Breakdown by class of expenditure | | | | |
| | | | Cat. | Heading | | | |
| 1 | 1.20 | 1.20.6 | | | | | |
| | | | | PRIMARY CHARGES | | | |
| | | | 23 | Recurring administrative expenditure | 23 000 | 23 000 | The total amount of these appropriations is subdivided as follows: |
| | | | 30 | Technical operating expenditure | 180 000 | 180 000 | — Ispra Establishment: 686 121 u.a. |
| | | | 40 | Investment | 10 000 | 10 000 | — Karlsruhe Establishment: 62 000 u.a. |
| | | | 50 | Contracts | 34 000 | 34 000 | — Geel Establishment: 87 000 u.a. |
| | | | | SECONDARY CHARGES | | | 835 121 u.a. |
| | | | 91 | Staff | 583 121 | 583 121 | This amount corresponds to expenditure in respect of: |
| | | | 93 | Scientific and technical support | 5 000 | 5 000 | — 46 officials and Establishment staff |
| | | | | TOTAL POSTS | 835 121 | 835 121 | — 12 local staff. |

(in units of account)

APPROPRIATION ACCOUNT: DOCUMENTATION, LIBRARY, PUBLICATIONS — JRC

(in units of account)

| Title | Chapter | Article | POSTS | | | Notes | | | |
|-------|---------|---------|--|-----------------|------------------------|---------|-----------------------|--|---|
| | | | Breakdown by class of expenditure | | Payment authorizations | | | | |
| | | | Cat. | Heading | | | Budgetary commitments | | |
| 1 | 1.20 | 1.20.7 | | PRIMARY CHARGES | | | | | <p>The total amount of these appropriations is subdivided as follows:</p> <p>— Ispra Establishment: 558 140 u.a. — Karlsruhe Establishment: 16 000 u.a. — Geel Establishment: 17 000 u.a. <u>591 140 u.a.</u></p> <p>This amount corresponds to expenditure in respect of: — 26 officials and Establishment staff, — 5 local staff.</p> <p>This amount corresponds to the use of the Computer Centre 1.40.0.</p> |
| | | 11 | Staff | | 3 500 | 3 500 | | | |
| | | 22 | Moveable property and incidental expenditure | | 207 500 | 207 500 | | | |
| | | 23 | Recurring administrative expenditure | | 15 000 | 15 000 | | | |
| | | 27 | Publication and information | | 20 000 | 20 000 | | | |
| | | | SECONDARY CHARGES | | | | | | |
| | | 91 | Staff | | 326 140 | 326 140 | | | |
| | | 94 | Use of major installations | | 19 000 | 19 000 | | | |
| | | | | TOTAL POSTS | 591 140 | 591 140 | | | |

APPROPRIATION ACCOUNT: MANAGEMENT PLANNING — JRC

(in units of account)

| Title | Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes | | |
|-------------|----------------------------|---------|-----------------------------------|--|-----------------------|------------------------|---|---------|---------|
| | | | Cat. | Heading | | | | | |
| | | | | | | | | POSTS | |
| 1 | 1.20 | 1.20.8 | 50 | PRIMARY CHARGES | 35 000 | 35 000 | This amount covers expenditure on consultancy services provided by firms specializing in data processing. | | |
| | | | | Contracts | | | | | |
| | | | | SECONDARY CHARGES | | | | 164 234 | 164 234 |
| | | | | Staff | | | | | |
| 94 | Use of major installations | 44 000 | 44 000 | This amount corresponds to the use of the Computer Centre. 1.40.0. | | | | | |
| TOTAL POSTS | | | | | 243 234 | 243 234 | | | |

APPROPRIATION ACCOUNT: DECONTAMINATION — JRC

(in units of account)

| Title | Chapter | Article | POSTS | | Budgetary commitments | Payment authorizations | Notes |
|-------|---------|---------|-----------------------------------|-------------------|-----------------------|------------------------|---|
| | | | Breakdown by class of expenditure | | | | |
| | | | Cat. | Heading | | | |
| 1 | 1.20 | 1.20.9 | | PRIMARY CHARGES | | | These appropriations cover expenditure on decontamination at the Ispra Establishment. |
| | | 11 | Staff | | 7 500 | 7 500 | |
| | | 30 | Technical operating expenditure | | 31 500 | 31 500 | |
| | | | | SECONDARY CHARGES | | | This amount corresponds to expenditure in respect of: — 15 officials and Establishment staff — 9 local staff. |
| | | 91 | Staff | | 215 776 | 215 776 | |
| | | 93 | Scientific and technical support | | 5 000 | 5 000 | |
| | | | | TOTAL POSTS | 259 776 | 259 776 | |

APPROPRIATION ACCOUNT: SCIENTIFIC AND TECHNICAL SUPPORT — JRC

SUMMARY

(in units of account)

| Title | Chapter | Article | POSTS | | Notes | Payment authorizations | Budgetary commitments |
|-------|---------|---------|-----------------------------------|--|-------|------------------------|-----------------------|
| | | | Breakdown by class of expenditure | | | | |
| | | | Cat. | Heading | | | |
| 1 | 1.30 | 1.30.1 | | Stores | | token entry | token entry |
| | | 1.30.2 | | Design Offices | | 288 553 | 288 553 |
| | | 1.30.3 | | Workshops | | 1 947 618 | 1 947 618 |
| | | 1.30.4 | | Electronics laboratories | | 627 859 | 627 859 |
| | | 1.30.5 | | Chemical laboratories | | 860 507 | 860 507 |
| | | 1.30.6 | | Scientific and technical planning support | | 259 996 | 259 996 |
| | | 1.30.7 | | Scientific and technical support — Petten | | 34 600 | 34 600 |
| | | 1.30.8 | | Scientific and technical support — CBNM | | 598 129 | 598 129 |
| | | 1.30.9 | | Scientific and technical support — Institute for Transuranic Elements | | 472 808 | 472 808 |
| | | | | TOTAL POSTS | | 5 090 070 | 5 090 070 |

APPROPRIATION ACCOUNT: SCIENTIFIC AND TECHNICAL SUPPORT — JRC

SUMMARY

(in units of account)

| RESOURCES | | | | | | |
|-----------|---------|---------|------|---|-------------|-------------|
| Title | Chapter | Article | Cat. | Heading | Commitments | Payments |
| 1 | 1.30 | 1.30.1 | | Stores | token entry | token entry |
| | | 1.30.2 | | Design Offices | 288 553 | 288 553 |
| | | 1.30.3 | | Workshops | 1 947 618 | 1 947 618 |
| | | 1.30.4 | | Electronics laboratories | 627 859 | 627 859 |
| | | 1.30.5 | | Chemical laboratories | 860 507 | 860 507 |
| | | 1.30.6 | | Scientific and technical planning support | 259 996 | 259 996 |
| | | 1.30.7 | | Scientific and technical support — Petten | 34 600 | 34 600 |
| | | 1.30.8 | | Scientific and technical support — CBNM | 598 129 | 598 129 |
| | | 1.30.9 | | Scientific and technical support — Institute for Transuranic Elements | 472 808 | 472 808 |
| | | | | TOTAL RESOURCES | 5 090 070 | 5 090 070 |

The resources are given in detail on the pages relating to Articles 1.30.1 — 1.30.9.

APPROPRIATION ACCOUNT: STORES — JRC

(in units of account)

| Title | Chapter | Article | POSTS | | Notes |
|-------|---------|---------|-----------------------------------|--|-------------|
| | | | Breakdown by class of expenditure | | |
| | | | Cat. | Heading | |
| 1 | 1.30 | 1.30.1 | 30 | PRIMARY CHARGES Technical operating expenditure | |
| | | | | | token entry |
| | | | | | token entry |
| | | | | TOTAL POSTS | token entry |

APPROPRIATION ACCOUNT: DESIGN OFFICE — JRC

(in units of account)

| Title | Chapter | Article | POSTS | | Budgetary commitments | Payment authorizations | Notes |
|-------|---------|---------|-----------------------------------|--|-----------------------|------------------------|--|
| | | | Breakdown by class of expenditure | | | | |
| | | | Cat. | Heading | | | |
| 1 | 1.30 | 1.30.2 | | | | | This article covers the expenditure of the Ispra Establishment design office. This amount corresponds to expenditure in respect of: — 12 officials and Establishment staff, — 3 local staff. The amount corresponding to use of infrastructure is calculated in relation to the payroll for the staff covered by this account. |
| | | | 11 | PRIMARY CHARGES | 6 000 | 6 000 | |
| | | | 30 | Staff Technical operating expenditure | 15 500 | 15 500 | |
| | | | 91 | SECONDARY CHARGES | 173 217 | 173 217 | |
| | | | 92 | Staff Infrastructure | 93 836 | 93 836 | |
| | | | | TOTAL POSTS | 288 553 | 288 553 | |

APPROPRIATION ACCOUNT: DESIGN OFFICE — JRC

(in units of account)

| RESOURCES | | | | | | |
|-----------|---------|---------|------|--|-------------|----------|
| Title | Chapter | Article | Cat. | Heading | Commitments | Payments |
| 1 | 1.30 | 1.30.2 | 93 | <i>Research objectives</i> | | |
| | | | | Waste processing and storage | 38 474 | 38 474 |
| | | | | Materials science | 36 069 | 36 069 |
| | | | | Basic research on materials | 4 810 | 4 810 |
| | | | | Application of nuclear energy for purposes other than electricity generation (Hydrogen production) | 26 452 | 26 452 |
| | | | | Reactor safety | 48 092 | 48 092 |
| | | | | Information Analysis Office | 7 214 | 7 214 |
| | | | | Technical assistance to power plant operators | 72 138 | 72 138 |
| | | | | Technical assessment in support of Commission activities | 2 404 | 2 404 |
| | | | | Standards and reference materials | 9 618 | 9 618 |
| | | | | Protection of the environment | 24 046 | 24 046 |
| | | | | New technologies | 19 236 | 19 236 |
| | | | | TOTAL RESOURCES | 288 553 | 288 553 |

The resources in this appropriation account correspond to the use, estimated on the basis of the research objectives and other appropriation accounts, which will be made of the services provided under this account.

APPROPRIATION ACCOUNT: WORKSHOPS — JRC

(in units of account)

| Title | Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes | | |
|-------------|----------------|---------|--|-----------------|-----------------------|------------------------|---|---------------------------------|-----------|
| | | | Cat. | Heading | | | | | |
| | | | | | | | | POSTS | |
| 1 | 1.30 | 1.30.3 | 11 | PRIMARY CHARGES | 30 000 | 30 000 | This article covers the expenditure of workshops at the Ispra establishment. | | |
| | | | | Staff | | | | | |
| | | | | 30 | | | | Technical operating expenditure | 65 500 |
| | | | | 91 | | | | SECONDARY CHARGES | 1 201 331 |
| | | | | Staff | | | | | |
| 92 | Infrastructure | 650 787 | This amount corresponds to expenditure in respect of: — 106 officials and Establishment staff, — 22 local staff. | | | | | | |
| TOTAL POSTS | | | | 1 947 618 | 1 947 618 | 650 787 | The amount corresponding to use of infrastructure is calculated in relation to the payroll for the staff covered by this account. | | |

APPROPRIATION ACCOUNT: WORKSHOPS — JRC

(in units of account)

| RESOURCES | | | | | | |
|-----------|---------|---------|------|--|-------------|----------|
| Title | Chapter | Article | Cat. | Heading | Commitments | Payments |
| 1 | 1.30 | 1.30.3 | 93 | <i>Research objectives</i> | | |
| | | | | Waste processing and storage | 28 542 | 28 542 |
| | | | | Materials science | 155 604 | 155 604 |
| | | | | Basic research on materials | 72 929 | 72 929 |
| | | | | Application of nuclear energy for purposes other than electricity generation (Hydrogen production) | 131 107 | 131 107 |
| | | | | Reactor safety | 702 825 | 702 825 |
| | | | | Information analysis office | 33 813 | 33 813 |
| | | | | Technical assistance to power plant operators | 101 541 | 101 541 |
| | | | | Research under contract | 28 817 | 28 817 |
| | | | | Standards and reference materials | 116 686 | 116 686 |
| | | | | Standards and reference materials | 10 165 | 10 165 |
| | | | | Protection of the environment | 173 207 | 173 207 |
| | | | | Protection of the environment | 48 343 | 48 343 |
| | | | | Remote sensing of the earth's resources | 9 116 | 9 116 |
| | | | | New technologies | 98 455 | 98 455 |
| | | | | Biology | 9 620 | 9 620 |
| | | | | Supervision and management of fissile materials | 58 343 | 58 343 |

The resources in this appropriation account correspond to the use, estimated on the basis of the research objectives and other appropriation accounts, which will be made of the services provided under this account.

APPROPRIATION ACCOUNT: WORKSHOPS — JRC (continued)

(in units of account)

| RESOURCES | | | | | | |
|-----------|---------|---------|------|----------------------------------|------------------|------------------|
| Title | Chapter | Article | Cat. | Heading | Commitments | Payments |
| 1 | 1.30 | 1.30.3 | 93 | <i>Appropriation account</i> | | |
| | | | | Plant and site maintenance | 5 000 | 5 000 |
| | | | | Industrial protection and safety | 5 000 | 5 000 |
| | | | | Decontamination | 5 000 | 5 000 |
| | | | | Electronics laboratory | 29 171 | 29 171 |
| | | | | Chemical laboratory | 29 172 | 29 172 |
| | | | | Ispra-I reactor | 36 819 | 36 819 |
| | | | | Medium-activity laboratory | 58 343 | 58 343 |
| | | | | TOTAL RESOURCES | 1 947 618 | 1 947 618 |

APPROPRIATION ACCOUNT: ELECTRONICS LABORATORY — JRC

| POSTS | | | | | | | |
|-------|---------|---------|-----------------------------------|-------------------------------------|-----------------------|------------------------|---|
| Title | Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
| | | | Cat. | Heading | | | |
| 1 | 1.30 | 1.30.4 | | PRIMARY CHARGES | | | |
| | | | 30 | Technical and operating expenditure | 124 000 | 124 000 | This article covers the expenditure of the Ispra Establishment electronics laboratory. |
| | | | | SECONDARY CHARGES | | | |
| | | | 91 | Staff | 293 153 | 293 153 | This appropriation covers normal technical operating expenditure, materials, equipment and maintenance of equipment. |
| | | | 92 | Infrastructure | 158 807 | 158 807 | This amount corresponds to expenditure in respect of 27 officials and establishment staff. |
| | | | 93 | Scientific and technical support | 29 171 | 29 171 | The amount corresponding to use of infrastructure is calculated in relation to the payroll for the staff covered by this account. |
| | | | 94 | Use of major installations | 22 728 | 22 728 | This amount corresponds to the use of the workshop — 1.30.3. |
| | | | | | | | This amount corresponds to the use of the Computer Centre — 1.40.0. |
| | | | | TOTAL POSTS | 627 859 | 627 859 | |

(in units of account)

APPROPRIATION ACCOUNT: ELECTRONICS LABORATORY — JRC

| RESOURCES | | | | | | |
|-----------------|---------|---------|------|--|-------------|----------|
| Title | Chapter | Article | Cat. | Heading | | |
| | | | | | Commitments | Payments |
| 1 | 1.30 | 1.30.4 | 93 | <i>Research objectives</i> | | |
| | | | | Waste processing and storage | 2.11.0 | 58 135 |
| | | | | Materials science | 2.13.0 | 58 135 |
| | | | | Application of nuclear energy for purposes other than electricity generation (Hydrogen production) | 2.14.0 | 25 580 |
| | | | | Reactor safety | 2.21.0 | 142 199 |
| | | | | Information analysis office | 2.23.0 | 36 508 |
| | | | | Technical assistance to power plant operators | 2.25.0 | 49 183 |
| | | | | Technical assessments in support of Commission activities | 2.28.0 | 4 651 |
| | | | | Standards and reference materials | 2.51.0 | 25 579 |
| | | | | Standards and reference materials | 2.51.1 | 2 325 |
| | | | | Protection of the environment | 2.52.0 | 95 342 |
| | | | | Protection of the environment | 2.52.1 | 23 254 |
| | | | | Remote sensing of the earth's resources | 2.53.0 | 11 627 |
| | | | | New technologies | 2.54.0 | 2 325 |
| | | | | Supervision and management of fissile materials | 4.12.0 | 93 016 |
| TOTAL RESOURCES | | | | | | 627 859 |
| | | | | | 627 859 | 627 859 |

(in units of account)

The resources in this appropriation account correspond to the use, estimated on the basis of the research objectives and other appropriation accounts, which will be made of the services provided under this account.

APPROPRIATION ACCOUNT: CHEMICAL LABORATORY — JRC

(in units of account)

| Title | Chapter | Article | POSTS | | Notes |
|-------|---------|---------|-----------------------------------|-----------------------|------------------------|
| | | | Breakdown by class of expenditure | | |
| | | Cat. | Heading | Budgetary commitments | Payment authorizations |
| 1 | 1.30 | 1.30.5 | PRIMARY CHARGES | | |
| | | | 11 Staff | 8 000 | 8 000 |
| | | 30 | Technical operating expenditure | 160 000 | 160 000 |
| | | | SECONDARY CHARGES | | |
| | | 91 | Staff | 415 514 | 415 514 |
| | | 92 | Infrastructure | 225 093 | 225 093 |
| | | 93 | Scientific and technical support | 29 172 | 29 172 |
| | | 94 | Use of major installations | 22 728 | 22 728 |
| | | | TOTAL POSTS | 860 507 | 860 507 |

Notes:

This article covers the expenditure of the ISPRA Establishment chemical laboratory.

This appropriation covers normal technical operating expenditure, materials, equipment and the maintenance of equipment, and in particular the acquisition of the following equipment:

- Mass spectrometer 30 000 u.a.
- X-ray fluorescence apparatus 15 000 u.a.
- Atomic absorption spectrometer 16 000 u.a.
- Laben computer 7 000 u.a.
- Apparatus for metering carbon in water 7 000 u.a.
- X-ray generator 7 000 u.a.

This amount corresponds to expenditure in respect of:

- 27 officials and Establishment staff,
- 10 local staff.

The amount corresponding to use of infrastructure is calculated in relation to the payroll for the staff covered by this account.

APPROPRIATION ACCOUNT: CHEMICAL LABORATORY — JRC

(in units of account)

| RESOURCES | | | | | | |
|-----------|---------|---------|------|--|--|--------|
| Title | Chapter | Article | Cat. | Heading | Notes | |
| 1 | 1.30 | 1.30.5 | 93 | <i>Research Objectives</i> | The resources in this appropriation account correspond to the use, estimated on the basis of the research objectives and other appropriation accounts, which will be made of the services provided under this account. | |
| | | | | Waste processing and storage | | 2.11.0 |
| | | | | Materials science | | 2.13.0 |
| | | | | Basic research on materials | | 2.13.1 |
| | | | | Application of nuclear energy for purposes other than electricity generation (Hydrogen production) | | 2.14.0 |
| | | | | Reactor safety | | 2.21.0 |
| | | | | Information Analysis Office | | 2.23.0 |
| | | | | Technical assistance to power plant operators | | 2.25.0 |
| | | | | Standards and reference materials | | 2.51.0 |
| | | | | Standards and reference materials | | 2.51.1 |
| | | | | Protection of the environment | | 2.52.0 |
| | | | | Protection of the environment | | 2.52.1 |
| | | | | Remote sensing of the earth's resources | | 2.53.0 |
| | | | | New technologies | | 2.54.0 |
| | | | | Supervision and management of fissile materials | | 4.12.0 |
| | | | | TOTAL RESOURCES | | |
| | | | | | Commitments | |
| | | | | | Payments | |
| | | | | | 860 507 | |
| | | | | | 860 507 | |

APPROPRIATION ACCOUNT: SCIENTIFIC AND TECHNICAL PLANNING SUPPORT — JRC

(in units of account)

| POSTS | | | | | | | |
|-------------|---------|---------|-----------------------------------|-------------------|-----------------------|------------------------|--|
| Title | Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
| | | | Car. | Heading | | | |
| 1 | 1.30 | 1.30.6 | | SECONDARY CHARGES | | | |
| | | | 91 | Staff | 168 640 | 168 640 | This article covers the scientific and technical planning expenditure of the ISPRA Establishment. This amount corresponds to expenditure in respect of: 10 local staff. |
| | | | 92 | Infrastructure | 91 356 | 91 356 | The amount corresponding to use of infrastructure is calculated in relation to the payroll for the staff covered by this account. |
| TOTAL POSTS | | | | | 259 996 | 259 996 | |

APPROPRIATION ACCOUNTS: SCIENTIFIC AND TECHNICAL PLANNING SUPPORT — JRC

(in units of account)

| RESOURCES | | | | | | |
|------------------------|---------|---------|------|--|----------------|----------------|
| Title | Chapter | Article | Cat. | Heading | Commitments | Payments |
| 1 | 1.30 | 1.30.6 | 93 | <i>Research objectives</i> | | |
| | | | | Waste processing and storage | 2.11.0 | 25 999 |
| | | | | Reactor safety | 2.21.0 | 78 000 |
| | | | | Information analysis office | 2.23.0 | 25 999 |
| | | | | Technical assessment in support of Commission activities | 2.28.0 | 5 199 |
| | | | | Standards and reference materials | 2.51.1 | 10 400 |
| | | | | Protection of the environment | 2.52.1 | 10 400 |
| | | | | Remote sensing of the earth's resources | 2.53.0 | 25 999 |
| | | | | Supervision and management of fissile materials | 4.12.0 | 78 000 |
| TOTAL RESOURCES | | | | | 259 996 | 259 996 |

The resources in this appropriation account correspond to the use, estimated on the basis of the research objectives and other appropriation accounts, which will be made of the services provided under this account.

APPROPRIATION ACCOUNT: SCIENTIFIC AND TECHNICAL SUPPORT — JRC (PETTEN)

(in units of account)

| POSTS | | | | | | |
|-------|---------|---------|------|--|---------------------------------|----------------------------------|
| Title | Chapter | Article | Cat. | Breakdown by class of expenditure | | Notes |
| | | | | Heading | | |
| 1 | 1.30 | 1.30.7 | 30 | PRIMARY CHARGES Technical operating expenditure | Budgetary commitments 34 600 | Payment authorizations 34 600 |
| | | | | TOTAL POSTS | 34 600 | 34 600 |

APPROPRIATION ACCOUNT: SCIENTIFIC AND TECHNICAL SUPPORT — JRC (PETTEN)

(in units of account)

| RESOURCES | | | | | | |
|-----------------|---------|---------|------|---|-------------|----------|
| Title | Chapter | Article | Cat. | Heading | Commitments | Payments |
| 1 | 1.30 | 1.30.7 | 93 | <i>Appropriation Account</i> HFR Reactor | 34 600 | 34 600 |
| | | | | | 1 41.0 | |
| TOTAL RESOURCES | | | | | 34 600 | 34 600 |

The resources in this appropriation account correspond to the use, estimated on the basis of the research objectives and other appropriation accounts, which will be made of the services provided under this account.

APPROPRIATION ACCOUNT: SCIENTIFIC AND TECHNICAL SUPPORT — JRC (CBNM)

(in units of account)

| Title | Chapter | Article | POSTS | | | Notes | | |
|-------|---------|---------|-----------------------------------|---------------------------------|---------|---------|-----------------------|---|
| | | | Breakdown by class of expenditure | | | | Budgetary commitments | Payment authorizations |
| | | | Cat. | Heading | | | | |
| 1 | 1.30 | 1.30.8 | | PRIMARY CHARGES | | | | |
| | | | 30 | Technical operating expenditure | 48 000 | 48 000 | | |
| | | | | SECONDARY CHARGES | | | | |
| | | | 91 | Staff | 337 711 | 337 711 | | This amount corresponds to expenditure in respect of: — 30 officials and Establishment staff, — 5 local staff. |
| | | | 92 | Infrastructure | 212 418 | 212 418 | | The amount corresponding to use of infrastructure is calculated in relation to the payroll for the staff covered by this account. |
| | | | | TOTAL POSTS | 598 129 | 598 129 | | |

APPROPRIATION ACCOUNT: SCIENTIFIC AND TECHNICAL SUPPORT — (CBNM)

(in units of account)

| RESOURCES | | | | | | |
|-----------------|---------|---------|------|---|-------------|----------|
| Title | Chapter | Article | Cat. | Heading | Commitments | Payments |
| 1 | 1.30 | 1.30.8 | 93 | <i>Research objectives</i> Central Bureau for Nuclear Measurements 2.24.0 | 598 129 | 598 129 |
| | | | | | 598 129 | 598 129 |
| TOTAL RESOURCES | | | | | 598 129 | 598 129 |

The resources in this appropriation account correspond to the uses estimated on the basis of the research objectives and other appropriation accounts, which will be made of the services provided under this account.

APPROPRIATION ACCOUNT: SCIENTIFIC AND TECHNICAL SUPPORT — INSTITUTE FOR TRANSURANIC ELEMENTS — JRC

(in units of account)

| POSTS | | | | | | |
|-------|---------|---------|-----------------------------------|---------------------------------|-----------------------|------------------------|
| Title | Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations |
| | | | Cat. | Heading | | |
| 1 | 1.30 | 1.30.9 | | PRIMARY CHARGES | | |
| | | | 30 | Technical operating expenditure | 35 000 | 35 000 |
| | | | | SECONDARY CHARGES | | |
| | | | 91 | Staff | 258 620 | 258 620 |
| | | | 92 | Infrastructure | 179 188 | 179 188 |
| | | | | | | |
| | | | | TOTAL POSTS | 472 808 | 472 808 |

This amount corresponds to expenditure in respect of:
— 24 officials and Establishment staff.

The amount corresponding to use of infrastructure is calculated in relation to the payroll for the staff covered by this account.

APPROPRIATION ACCOUNT: SCIENTIFIC AND TECHNICAL SUPPORT — INSTITUTE FOR TRANSURANIC ELEMENTS — JRC

(in units of account)

| RESOURCES | | | | | | |
|-----------|---------|---------|------|---------------------------------------|-------------|----------|
| Title | Chapter | Article | Cat. | Heading | Commitments | Payments |
| 1 | 1.30 | 1.30.9 | 93 | <i>Research objectives</i> | | |
| | | | | Plutonium and transplutronic elements | 283 685 | 283 685 |
| | | | | 2.12.0 | | |
| | | | | Plutonium and transplutronic elements | 189 123 | 189 123 |
| | | | | 4.11.0 | | |
| | | | | TOTAL RESOURCES | 472 808 | 472 808 |

The resources in this appropriation account correspond to the uses estimated on the basis of the research objectives and other appropriation accounts, which will be made of the services provided under this account.

APPROPRIATION ACCOUNT: COMPUTER CENTRE — JRC

(in units of account)

| Title | Chapter | Article | POSTS | | Budgetary commitments | Payment authorizations | Notes |
|-------------|---------|---------|-----------------------------------|---------------------------------|-----------------------|------------------------|---|
| | | | Breakdown by class of expenditure | | | | |
| | | | Cat. | Heading | | | |
| 1 | 1.40 | 1.40.0 | PRIMARY CHARGES | | | | This amount is mainly intended to cover expenditure connected with the leasing of the Ispra Computer Centre installations. This amount covers the following expenditure: — contract for operators 10 000 u.a. — contract for card punchers and checkers 80 000 u.a. — contract for IBM systems engineers 7 000 u.a. |
| | | | 11 | Staff | 12 000 | 12 000 | |
| | | | 30 | Technical operating expenditure | 1 852 274 | 1 852 274 | |
| | | | 50 | Contracts | 97 000 | 97 000 | |
| | | | SECONDARY CHARGES | | | | This amount corresponds to expenditure in respect of: — 22 officials and Establishment staff, — 5 local staff. The amount corresponding to use of infrastructure is calculated in relation to the payroll for the staff covered by this account. |
| | | | 91 | Staff | 289 585 | 289 585 | |
| | | | 92 | Infrastructure | 156 875 | 156 875 | |
| TOTAL POSTS | | | | | 2 407 734 | 2 407 734 | |

APPROPRIATION ACCOUNT: COMPUTER CENTRE — JRC

(in units of account)

| RESOURCES | | | | | | |
|-----------|---------|---------|------|--|-------------|---------|
| Title | Chapter | Article | Cat. | Heading | | |
| | | | | | Commitments | |
| | | | | | Payments | |
| | | | | | Notes | |
| 1 | 1.40 | 1.40.0 | 94 | <i>Research objectives</i> | | |
| | | | | Waste processing and storage | 2.11.0 | 154 697 |
| | | | | Materials science | 2.13.0 | 84 302 |
| | | | | Basic research on materials | 2.13.1 | 61 516 |
| | | | | Application of nuclear energy for purposes other than electricity generation (Hydrogen production) | 2.14.0 | 26 364 |
| | | | | Reactor safety | 2.21.0 | 285 595 |
| | | | | Applied informatics | 2.22.0 | 419 507 |
| | | | | Information Analysis Office | 2.23.0 | 307 243 |
| | | | | Technical assistance to power plant operators | 2.25.0 | 35 262 |
| | | | | Technical assessment in support of Commission activities | 2.28.0 | 61 516 |
| | | | | European informatic network | 2.30.0 | 22 728 |
| | | | | Standards and reference materials | 2.51.0 | 11 900 |
| | | | | Protection of the environment | 2.52.0 | 118 997 |
| | | | | Protection of the environment | 2.52.1 | 35 152 |
| | | | | Remote sensing of earth's resources | 2.53.0 | 56 819 |
| | | | | New technologies | 2.54.0 | 13 182 |
| | | | | Supervision and management of fissile materials | 4.12.0 | 59 498 |

The resources in this appropriation account correspond to the use, estimated on the basis of the research objectives and other appropriation accounts, which will be made of the services provided under this account.

APPROPRIATION ACCOUNT: COMPUTER CENTRE—JRC (continued)

(in units of account)

| RESOURCES | | | | | | |
|-----------|---------|---------|------|--------------------------------------|-------------|-----------|
| Title | Chapter | Article | Cat. | Heading | Commitments | Payments |
| 1 | 1.40 | 1.40.0 | 94 | <i>Appropriation account</i> | | |
| | | | | Administrative services | 200 000 | 200 000 |
| | | | | Documentation, Library | 19 000 | 19 000 |
| | | | | Management planning | 44 000 | 44 000 |
| | | | | Electronics laboratory | 22 728 | 22 728 |
| | | | | Chemical laboratory | 22 728 | 22 728 |
| | | | | ESSOR reactor | 70 000 | 70 000 |
| | | | | Major installations CBNM | 40 000 | 40 000 |
| | | | | Revenue from extra-Community sources | 235 000 | 235 000 |
| | | | | TOTAL RESOURCES | 2 407 734 | 2 407 734 |

APPROPRIATION ACCOUNT: HFR REACTOR — JRC

(in units of account)

| Title | Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
|-------|---------|---------|-----------------------------------|---|-----------------------|------------------------|--|
| | | | Cat. | Heading | | | |
| 1 | 1.41 | 1.41.0 | | PRIMARY CHARGES | | | |
| | | | 21 | Immovable property and incidental expenditure | 44 500 | 44 500 | |
| | | | 30 | Technical operating expenditure | 1 195 500 | 1 195 500 | This appropriation relates in particular to expenditure on fuel elements (765 500 u.a.) and electricity for operational use (95 000 u.a.). |
| | | | 50 | Contracts | 2 155 000 | 2 155 000 | This appropriation is intended to cover services provided by the RCN mainly under the contract for technical operation of the reactor. |
| | | | | SECONDARY CHARGES | | | |
| | | | 91 | Staff | 1 174 500 | 1 174 500 | This amount corresponds to expenditure in respect of: — 95 officials and Establishment staff, — 3 local staff. |
| | | | 92 | Infrastructure | 492 197 | 492 197 | The amount corresponding to use of infrastructure is calculated in relation to the payroll for the staff covered by this account. |
| | | | 93 | Scientific and technical support | 34 600 | 34 600 | |
| | | | | TOTAL POSTS | 5 096 297 | 5 096 297 | |

APPROPRIATION ACCOUNT: HFR REACTOR — JRC

(in units of account)

| RESOURCES | | | | | | |
|-----------------|---------|---------|------|-------------------------------------|-------------|-------------|
| Title | Chapter | Article | Cat. | Heading | Commitments | Payments |
| 1 | 1.41 | 1.41.0 | 94 | Services rendered to other agencies | token entry | token entry |
| | | | | 1.90.0 | 10 000 | 10 000 |
| | | | | Basic research on materials | | |
| | | | | 2.13.1 | | |
| | | | | HFR Reactor | 5 086 297 | 5 086 297 |
| | | | | 4.13.0 | | |
| TOTAL RESOURCES | | | | | 5 096 297 | 5 096 297 |

APPROPRIATION ACCOUNT: ISPRA-I REACTOR — JRC

(in units of account)

| Title | Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
|-------|---------|---------|-----------------------------------|---|-----------------------|------------------------|---|
| | | | Cat. | Heading | | | |
| 1 | 1.42 | 1.42.0 | | PRIMARY CHARGES | | | |
| | | | 11 | Staff | 41 000 | 41 000 | |
| | | | 30 | Technical operating expenditure | 158 000 | 158 000 | The main items of expenditure under this heading are: — fuel elements: 44 500 u.a. — heavy water: 44 000 u.a. — electricity for operational use: 30 000 u.a. |
| | | | | SECONDARY CHARGES | | | |
| | | | 91 | Staff | 186 922 | 186 922 | This amount corresponds to expenditure in respect of: — 15 officials and Establishment staff, — 3 local staff. |
| | | | 92 | Infrastructure | 101 259 | 101 259 | The amount corresponding to use of infrastructure is calculated in relation to the payroll for the staff covered by this account. |
| | | | 93 | Use of scientific and technical support | 36 819 | 36 819 | |
| | | | | TOTAL POSTS | 524 000 | 524 000 | |

APPROPRIATION ACCOUNT: ISPRA-I REACTOR — JRC

(in units of account)

| RESOURCES | | | | | | |
|-----------------|---------|---------|------|--|-------------|----------|
| Title | Chapter | Article | Cat. | Heading | Commitments | Payments |
| 1 | 1.42 | 1.42.0 | 94 | <i>Services rendered to other agencies</i> | 24 000 | 24 000 |
| | | | | Use of Ispra I reactor | 500 000 | 500 000 |
| TOTAL RESOURCES | | | | | 524 000 | 524 000 |

Notes

TOTAL RESOURCES

APPROPRIATION ACCOUNT: ESSOR/ADECO REACTOR — JRC

(in units of account)

| Title | Chapter | Article | Cat. | POSTS | | Budgetary commitments | Payment authorizations | Notes |
|-------|---------|---------|------|-----------------------------------|------------|-----------------------|------------------------|---|
| | | | | Breakdown by class of expenditure | | | | |
| | | | | Heading | | | | |
| 1 | 1.43 | 1.43.0 | | PRIMARY CHARGES | | | | |
| | | | 11 | Staff | 165 000 | 165 000 | | The ESSOR Reactor will be made available under a contract with the Italian Government which is still in course of preparation. |
| | | | 30 | Technical operating expenditure | 2 409 768 | 2 409 768 | | This take-over will come into effect from 1 March 1973; the balance for January and February is shown under Title 1 — Balance of appropriation accounts. |
| | | | 40 | Investment | 4 000 000 | 4 000 000 | | This appropriation corresponds to expenditure in respect of overtime, bonuses and various allowances. |
| | | | 50 | Contracts | 250 000 | 250 000 | | This appropriation covers the current technical operating expenditure of the complex. |
| | | | | SECONDARY CHARGES | | | | This appropriation corresponds to the first portion of the expenditure resulting from the investments to be financed by the Italian Government over the four years of the 18 million u.a. programme in accordance with the terms of the contract. |
| | | | 91 | Staff | 2 241 676 | 2 241 676 | | This amount corresponds to expenditure in respect of: — 170 officials and Establishment staff, — 39 local staff. |
| | | | 92 | Infrastructure | 1 175 003 | 1 175 003 | | This amount corresponds to the share of the ESSOR complex in the infrastructure expenditure: it is calculated on the basis of the following payroll: — 163 officials and Establishment staff, — 39 local staff. |
| | | | 94 | Use of major installations | 70 000 | 70 000 | | These are the staff actually seconded to the complex: the rest are infrastructure staff who cannot be identified by category. |
| | | | | TOTAL POSTS | 10 311 447 | 10 311 447 | | |

APPROPRIATION ACCOUNT: ESSOR/ADECO REACTOR — JRC

(in units of account)

| RESOURCES | | | | | | |
|------------------------|---------|---------|------|--|-------------------|-------------------|
| Title | Chapter | Article | Cat. | Heading | Commitments | Payments |
| 1 | 1.43 | 1.43.0 | 94 | Repayment by Italian Government | 9 600 000 | 9 600 000 |
| | | | | Balance charged to Title 1: Balance of appropriation account | 711 447 | 711 447 |
| TOTAL RESOURCES | | | | | 10 311 447 | 10 311 447 |

The amount of 711 447 u.a. is determined as follows:
 — 2/12ths (= January and February) of the secondary charges to categories 91 and 92 = 569 447 u.a.
 — expenditure in respect of primary charges to January and February = 142 000 u.a.
711 447 u.a.

APPROPRIATION ACCOUNT: MEDIUM-ACTIVITY LABORATORY — JRC

(in units of account)

| Title | Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
|-------|---------|---------|-----------------------------------|----------------------------------|-----------------------|------------------------|---|
| | | | Cat. | Heading | | | |
| | | | | | | | |
| 1 | 1.45 | 1.45.0 | | PRIMARY CHARGES | | | |
| | | | 11 | Staff | 8 500 | 8 500 | |
| | | | 30 | Technical operating expenditure | 113 000 | 113 000 | This amount covers technical operating costs, in particular materials, equipment and maintenance of equipment. |
| | | | | SECONDARY CHARGES | | | |
| | | | 91 | Staff | 181 498 | 181 498 | This amount corresponds to expenditure in respect of 14 officials and Establishment staff. |
| | | | 92 | Infrastructure | 98 322 | 98 322 | The amount corresponding to use of infrastructure is calculated in relation to the payroll for the staff covered by this account. |
| | | | 93 | Scientific and technical support | 58 343 | 58 343 | |
| | | | | TOTAL POSTS | 459 663 | 459 663 | |

APPROPRIATION ACCOUNT: MEDIUM-ACTIVITY LABORATORY — JRC

(in units of account)

| RESOURCES | | | | | | |
|-----------------|---------|---------|------|---|-------------|----------|
| Title | Chapter | Article | Cat. | Heading | Commitments | Payments |
| 1 | 1.45 | 1.45.0 | 94 | Technical assistance to operators under contract | 262 665 | 262 665 |
| | | | | Research under contract | 196 998 | 196 998 |
| TOTAL RESOURCES | | | | | 459 663 | 459 663 |

Notes

APPROPRIATION ACCOUNT: MAJOR INSTALLATIONS OF CBNM — JRC (ACCELERATORS AND SPECTROMETRY)

(in units of account)

| Title | Chapter | Article | POSTS | | Notes |
|-----------------------------------|---------|---------|---------------------------------|------------------------|------------------------|
| | | | Budgetary commitments | Payment authorizations | |
| Breakdown by class of expenditure | | | Heading | Budgetary commitments | Payment authorizations |
| Cat. | | | | | |
| 1 | 1.46 | 1.46.0 | | | |
| | | | PRIMARY CHARGES | | |
| | | 30 | Technical operating expenditure | 510 000 | 510 000 |
| | | 50 | Contracts | 5 000 | 5 000 |
| | | | SECONDARY CHARGES | | |
| | | 91 | Staff | 301 928 | 301 928 |
| | | 92 | Infrastructure | 189 910 | 189 910 |
| | | 94 | Use of major installations | 40 000 | 40 000 |
| | | | TOTAL POSTS | 1 046 838 | 1 046 838 |

This appropriation covers in particular the following expenditure
 — leasing of computer: 179 000 u.a.

This amount corresponds to expenditure in respect of
 — 21 officials and Establishment staff,
 — 2 local staff.

The amount corresponding to use of infrastructure is calculated in relation to the payroll for the staff covered by this account.

APPROPRIATION ACCOUNT: MAJOR INSTALLATIONS OF CBNM — JRC (ACCELERATORS AND SPECTROMETRY)

POSTS

(in units of account)

| Title | Chapter | Article | Cat. | Heading | Commitments | Payments | Notes |
|-------|---------|---------|------|---|-------------|-----------|-------|
| 1 | 1.46 | 1.46.0 | 94 | Central Bureau for Nuclear Measurements 2.24.0 | 1 046 838 | 1 046 838 | |
| TOTAL | | | | | 1 046 838 | 1 046 838 | |

APPROPRIATION ACCOUNT: MAJOR INSTALLATIONS — JRC INSTITUTE FOR TRANSURANIC ELEMENTS

(in units of account)

| POSTS | | | | | | Notes |
|-------|---------|---------|-----------------------------------|---------------------------------|------------------------|-----------|
| Title | Chapter | Article | Breakdown by class of expenditure | | Payment authorizations | |
| | | | Cat. | Heading | | |
| 1 | 1.47 | 1.47.0 | | PRIMARY CHARGES | | |
| | | | 30 | Technical operating expenditure | 562 000 | 562 000 |
| | | | 50 | Contracts | 190 000 | 190 000 |
| | | | | SECONDARY CHARGES | | |
| | | | 91 | Staff | 368 590 | 368 590 |
| | | | 92 | Infrastructure | 255 381 | 255 381 |
| | | | | TOTAL POSTS | 1 375 971 | 1 375 971 |

This appropriation is intended to cover the following expenditure
 — materials and equipment: 395 000 u.a.
 — maintenance of buildings and equipment: 167 000 u.a.

This amount corresponds to expenditure in respect of:
 — 36 officials and Establishment staff,
 — 1 local staff member.

The amount corresponding to use of infrastructure is calculated in relation to the payroll for the staff covered by this account.

APPROPRIATION ACCOUNT: MAJOR INSTALLATIONS — JRC INSTITUTE FOR TRANSURANIC ELEMENTS

(in units of account)

| RESOURCES | | | | | | |
|-----------------|---------|---------|------|--------------------------------------|-------------|-----------|
| Title | Chapter | Article | Cat. | Heading | Commitments | Payments |
| 1 | 1.47 | 1.47.0 | 94 | Plutonium and transplutonic elements | 825 582 | 825 582 |
| | | | | 2.12.0 | | |
| | | | | Plutonium and transplutonic elements | 550 389 | 550 389 |
| | | | | 4.11.0 | | |
| TOTAL RESOURCES | | | | | 1 375 971 | 1 375 971 |

APPROPRIATION ACCOUNT: BR-2 REACTOR

(in units of account)

| Title | Chapter | Article | POSTS | | Budgetary commitments | Payment authorizations | Notes | | |
|-------------------|---------|---------|-----------------------------------|--|-----------------------|------------------------|-------|-------------|-------------|
| | | | Breakdown by class of expenditure | | | | | | |
| | | | Cat. | Heading | | | | | |
| 1 | 1.48 | 1.48.0 | PRIMARY CHARGES | | 3 200 | 3 200 | | | |
| | | | 11 | Staff | | | | 8 000 | 8 000 |
| | | | 13 | Missions and duty travel | | | | token entry | token entry |
| | | | 22 | Moveable property and incidental expenditure | | | | token entry | token entry |
| | | | 23 | Recurring administrative expenses | | | | 7 500 | 7 500 |
| | | | 24 | Meetings and interviews | | | | | |
| SECONDARY CHARGES | | | | 590 702 | 590 702 | | | | |
| | | 91 | Staff | | | | | | |
| TOTAL POSTS | | | | | 609 402 | 609 402 | | | |

This amount corresponds to staff expenditure, assessed as follows:
 — 14 Category A staff at 24 440.86 u.a. = 342 172.04 u.a.
 — 17 Category B staff at 13 504.40 u.a. = 229 574.80 u.a.
 — 2 Category C staff at 9 477.77 u.a. = 18 955.54 u.a.
 TOTAL 590 702.38 u.a.

APPROPRIATION ACCOUNT: BR-2 REACTOR

RESOURCES

(in units of account)

| Title | Chapter | Article | Car. | Heading | Commitments | Payments | Notes |
|-----------------|---------|---------|------|--|--------------------|--------------------|---|
| 1 | 1.48 | 1.48.0 | 94 | Repayment by Belgian Government Balance charged to Title 1 (balance of appropriation account) 1.48.0 | 507 835 101 567 | 507 835 101 567 | The amount of 101 567 u.a. is estimated as follows: 2/12ths (= January and February 1973) of the total expenditure entered in this appropriation account. |
| TOTAL RESOURCES | | | | | 609 402 | 609 402 | |

APPROPRIATION ACCOUNT: ADVANCED REACTORS

(in units of account)

| POSTS | | | | | | |
|-------------|---------|---------|-----------------------------------|------|-----------------------|------------------------|
| Title | Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations |
| | | | Heading | Cat. | | |
| 1 | 1.49 | | PRIMARY CHARGES | | token entry | token entry |
| | | | SECONDARY CHARGES | | token entry | token entry |
| | | | Staff | 91 | | |
| TOTAL POSTS | | | | | token entry | token entry |

Notes

Staff awaiting assignment to or release from a post to whom Article 8.90.1 of this Budget, derived from the former Advanced Reactor programme, applies (staff seconded to national research establishments) may be placed at the disposal of the Member State Governments on the basis of Article 6 (c) of the Euratom Treaty. To this end, the Governments concerned undertake to indicate as early as possible whether they are ready to take over such staff on that basis. The consequences of this measure on the Budget are as follows:

- one or, if necessary, more appropriation accounts (or articles) will cover such reassignment of staff. From the date when the taking over of such staff comes into effect, these appropriation accounts will be balanced as between expenditure and revenue (i.e., repayments to be made by the States concerned);
- For the period from 1 January 1973 to the date of taking effect, a deficit occurs which is borne by all the Member States.

APPROPRIATION ACCOUNT: ADVANCED REACTORS

(in units of account)

| RESOURCES | | | | | | |
|-----------------|---------|---------|------|-------------------------------------|-------------|-------------|
| Title | Chapter | Article | Cat. | Heading | Commitments | Payments |
| | | 1.49 | 94 | Repayments by governments concerned | token entry | token entry |
| TOTAL RESOURCES | | | | | token entry | token entry |
| Notes | | | | | | |

APPROPRIATION ACCOUNT: SCIENTIFIC DIVISIONS — JRC

SUMMARY

(in units of account)

| POSTS | | | | | | | |
|-------------|---------|---------|------|-----------------------------------|-----------------------|------------------------|-------|
| Title | Chapter | Article | Cat. | Heading | Budgetary commitments | Payment authorizations | Notes |
| 1 | 1.50 | 1.50.1 | | Scientific divisions Ispra/Petten | 15 986 838 | 15 986 838 | |
| | | 1.50.2 | | Scientific Divisions Karlsruhe | 2 378 400 | 2 378 400 | |
| | | 1.50.3 | | Scientific Divisions CBNM | 2 199 619 | 2 199 619 | |
| TOTAL POSTS | | | | | 20 564 857 | 20 564 857 | |

APPROPRIATION ACCOUNT: SCIENTIFIC DIVISIONS — JRC

SUMMARY

(in units of account)

| RESOURCES | | | | | | |
|-----------|---------|---------|------|-----------------------------------|-------------|------------|
| Title | Chapter | Article | Cat. | Heading | Commitments | Payments |
| 1 | 1.50 | 1.50.1 | | Scientific divisions Ispra/Petten | 15 986 838 | 15 986 838 |
| | | 1.50.2 | | Scientific Divisions Karlsruhe | 2 378 400 | 2 378 400 |
| | | 1.50.3 | | Scientific Divisions CBNM | 2 199 619 | 2 199 619 |
| | | | | | | |
| | | | | TOTAL RESOURCES | 20 564 857 | 20 564 857 |

Details of the resources are given on the pages concerning Articles 1.50.1. — 1.50.3.

APPROPRIATION ACCOUNT: SCIENTIFIC DIVISIONS — JRC ISPRA/PETTEN

(in units of account)

| Title | Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
|-------------|---------|---------|-----------------------------------|-------------------|-----------------------|------------------------|--|
| | | | Cat. | Heading | | | |
| 1 | 1.50 | 1.50.1 | 11 | PRIMARY CHARGES | 161 200 | 161 200 | |
| | | | | Staff | | | |
| | | | 91 | SECONDARY CHARGES | 10 306 400 | 10 306 400 | This amount corresponds to expenditure in respect of: — 688 officials and Establishment staff, 619 of whom are staff directly seconded to research and 69 the administrative support within the divisions, — 63 local staff. |
| | | | | Staff | | | |
| | | | 92 | Infrastructure | 5 519 238 | 5 519 238 | The amount corresponding to use of infrastructure is calculated in relation to the payroll for the staff covered by this account. |
| TOTAL POSTS | | | | | 15 986 838 | 15 986 838 | |

APPROPRIATION ACCOUNT: SCIENTIFIC DIVISIONS — JRC ISPRA/PETTEN

(in units of account)

| RESOURCES | | | | | |
|-----------------|---------|---------|------|--|-------------|
| Title | Chapter | Article | Cat. | Heading | Notes |
| | | | | | |
| | | | | | Payments |
| | | | | | Commitments |
| 1 | 1.50 | 1.50.1 | 95 | Waste processing and storage | 1 026 442 |
| | | | | Materials science | 1 283 053 |
| | | | | Basic research on materials | 744 171 |
| | | | | Application of nuclear energy for purposes other than electricity generation (Hydrogen production) | 949 459 |
| | | | | Reactor safety | 2 951 021 |
| | | | | Applied informatics | 795 493 |
| | | | | Information analysis office | 692 849 |
| | | | | Technical assistance to power plant operators | 590 204 |
| | | | | Training | 256 611 |
| | | | | Technical assessment in support of Commission activities | 307 933 |
| | | | | European informatics network | 102 644 |
| | | | | Research under contract | 128 305 |
| | | | | Standards and reference materials | 872 476 |
| | | | | Standards and reference materials | 128 305 |
| | | | | Protection of the environment | 1 924 579 |
| | | | | Protection of the environment | 461 899 |
| | | | | Remote sensing of earth's resources | 102 644 |
| | | | | New technologies | 384 916 |
| | | | | Supervision and management of fissile materials | 692 849 |
| | | | | Staff awaiting secondment | 359 255 |
| | | | | Staff awaiting application of special redundancy scheme | 1 231 730 |
| TOTAL RESOURCES | | | | | 15 986 838 |
| TOTAL RESOURCES | | | | | 15 986 838 |

APPROPRIATION ACCOUNT: SCIENTIFIC DIVISIONS — JRC KARLSRUHE

(in units of account)

| POSTS | | | | | | | |
|-------------|---------|---------|-----------------------------------|-------------------|-----------------------|------------------------|---|
| Title | Chapter | Article | Breakdown by class of expenditure | | Budgetary commitments | Payment authorizations | Notes |
| | | | Cat. | Heading | | | |
| 1 | 1.50 | 1.50.2 | | SECONDARY CHARGES | | | |
| | | | 91 | Staff | 1 407 734 | 1 407 734 | This amount corresponds to expenditure in respect of: — 105 officials and Establishment staff. |
| | | | 92 | Infrastructure | 970 666 | 970 666 | The amount corresponding to use of infrastructure is calculated in relation to the payroll for the staff covered by this account. |
| TOTAL POSTS | | | | | 2 378 400 | 2 378 400 | |

APPROPRIATION ACCOUNT: SCIENTIFIC DIVISIONS — JRC KARLSRUHE

(in units of account)

| RESOURCES | | | | | | |
|-----------------|---------|---------|------|--|-------------|-----------|
| Title | Chapter | Article | Cat. | Heading | Commitments | Payments |
| 1 | 1.50 | 1.50.2 | 95 | Plutonium and transplutonic elements 2.12.0 | 1 427 040 | 1 427 040 |
| | | | | Plutonium and transplutonic elements 4.11.0 | 951 360 | 951 360 |
| TOTAL RESOURCES | | | | | 2 378 400 | 2 378 400 |

APPROPRIATION ACCOUNT: SCIENTIFIC DIVISIONS — JRC CBNM

(in units of account)

| POSTS | | | | | | |
|-------|---------|---------|-----------------------------------|-------------------|-----------|---|
| Title | Chapter | Article | Breakdown by class of expenditure | | | Notes |
| | | | Cat. | Heading | | |
| 1 | 1.50 | 1.50.3 | | SECONDARY CHARGES | | |
| | | | 91 | Staff | 1 364 007 | This amount corresponds to expenditure in respect of: — 92 officials and Establishment staff, — 5 local staff. |
| | | | 92 | Infrastructure | 835 612 | The amount corresponding to use of infrastructure is calculated in relation to the payroll for the staff covered by this account. |
| | | | | TOTAL POSTS | 2 199 619 | |
| | | | | | 2 199 619 | |

APPROPRIATION ACCOUNT: SCIENTIFIC DIVISIONS — JRC CBNM

(in units of account)

| RESOURCES | | | | | | |
|-----------------|---------|---------|------|---|-------------|-----------|
| Title | Chapter | Article | Cat. | Heading | Commitments | Payments |
| 1 | 1.50 | 1.50.3 | 95 | Central Bureau for Nuclear Measurements 2.24.0 | 2 199 619 | 2 199 619 |
| TOTAL RESOURCES | | | | | 2 199 619 | 2 199 619 |

Notes

APPROPRIATION ACCOUNT: SERVICES TO THIRD PARTIES — JRC

| Title | | POSTS | | | Notes |
|---------|---------|-----------------------------------|----------------------------|-----------------------|------------------------|
| | | Breakdown by class of expenditure | | | |
| Chapter | Article | Cat. | Heading | Budgetary commitments | Payment authorizations |
| 1 | 1.90 | 1.90.0 | PRIMARY CHARGES | token entry | token entry |
| | | | SECONDARY CHARGES | | |
| | | 92 | Infrastructure | 80 000 | 80 000 |
| | | 94 | Use of major installations | 10 366 835 | 10 366 835 |
| | | | | | |
| | | | TOTAL POSTS | 10 446 835 | 10 446 835 |

| | | Commitments | Payments |
|---|------------------------------------|-------------|-------------|
| — | use of Computer Centre | 235 000 | 235 000 |
| — | use of HFR | token entry | token entry |
| — | use of ISPRA-I reactor | 24 000 | 24 000 |
| — | use of ESSOR reactor | 9 600 000 | 9 600 000 |
| — | use of major installations at CBNM | token entry | token entry |
| — | use of BR-2 reactor | 507 835 | 507 835 |
| | | 10 366 835 | 10 366 835 |

in u.a.

APPROPRIATION ACCOUNT: SERVICES TO THIRD PARTIES — JRC

(in units of account)

| RESOURCES | | | | | | | |
|-----------------|---------|---------|------|---------------------------------------|-------------|------------|-------|
| Title | Chapter | Article | Cat. | Heading | Payments | | Notes |
| | | | | | Commitments | Payments | |
| 1 | 1.90 | 1.90.0 | | Proceeds of services to third parties | 10 446 835 | 10 446 835 | |
| TOTAL RESOURCES | | | | | 10 446 835 | 10 446 835 | |

ESTABLISHMENT PLAN – RESEARCH AND INVESTMENT ACTIVITIES

I. Staff engaged in administrative work, classified by career grade ⁽¹⁾

| Categories and grades | Staff authorized in 1972 | | | Staff authorized in 1973 | | |
|-------------------------------------|----------------------------------|------------|------------|----------------------------------|------------------|------------|
| | Headquarters and indirect action | JRC | Total | Headquarters and indirect action | JRC | Total |
| A 1 | – | 1 | 1 | – | – ⁽²⁾ | – |
| A 2 | – | 1 | 1 | – | 1 | 1 |
| A 3 | – | 5 | 5 | – | 5 | 5 |
| A 4 | – | 5 | 5 | – | 5 | 5 |
| A 5 | 2 | 7 | 9 | 3 | 11 | 14 |
| A 6 | – | 6 | 6 | – | 3 | 3 |
| A 7 | – | 4 | 4 | – | 4 | 4 |
| A 8 | – | – | – | – | – | – |
| <i>Total A</i> | <i>2</i> | <i>29</i> | <i>31</i> | <i>3</i> | <i>29</i> | <i>32</i> |
| B 1 | 1 | 14 | 15 | 1 | 17 | 18 |
| B 2 | 3 | 28 | 31 | 1 | 35 | 36 |
| B 3 | 1 | 22 | 23 | 5 (2 sec.) | 18 | 23 |
| B 4 | – | 20 | 20 | 1 (1 sec.) | 10 (3 sec.) | 11 |
| B 5 | – | 4 | 4 | – | 17 (3 sec.) | 17 |
| <i>Total B</i> | <i>5</i> | <i>88</i> | <i>93</i> | <i>8</i> | <i>97</i> | <i>105</i> |
| C 1 | 4 | 18 | 22 | 3 | 22 | 25 |
| C 2 | 13 | 33 | 46 | 8 | 35 | 43 |
| C 3 | 5 | 13 | 18 | 3 | 7 | 10 |
| C 4 | – | – | – | 2 | – | 2 |
| C 5 | – | – | – | – | – | – |
| <i>Total C</i> | <i>22</i> | <i>64</i> | <i>86</i> | <i>16</i> | <i>64</i> | <i>80</i> |
| D 1 | – | 1 | 1 | – | – | – |
| D 2 | – | – | – | – | – | – |
| D 3 | – | – | – | – | – | – |
| <i>Total D</i> | <i>–</i> | <i>1</i> | <i>1</i> | <i>–</i> | <i>–</i> | <i>–</i> |
| <i>Total A/B/C/D</i> | <i>29</i> | <i>182</i> | <i>211</i> | <i>27</i> | <i>190</i> | <i>217</i> |
| Establishment staff | 1 | 179 | 180 | 1 | 138 | 139 |
| Overall total ⁽³⁾ | 30 | 361 | 391 | 28 | 328 | 356 |

(1) The following are considered in principle to be occupying administrative posts: all staff assigned to administrative, financial and supply departments of the Establishments; all secretaries, whatever their department; and any staff assigned to scientific or technical departments who are made available to the supply departments of the Establishments.

(2) The commission requests that the A 1 post authorized in 1972 to the administrative staff list for the JRC be transferred to the scientific and technical staff list to enable a scientific and technical Director-General to be recruited for the Ispra establishment.

(3) Of the staff covered by the Budget, the following may be included, as shown, under either of the heads 'scientific/technical' or 'administrative':

(a) Category B staff in scientific/technical posts A5/A8 provided for in the Budget, up to 5% of these posts,

(b) Category C staff in B posts provided for in the Budget, up to 5% of these posts,

(c) Establishment staff in Category C and D posts provided for in the Budget, up to 10% of these posts.

II. Staff occupying scientific or technical posts, classified by grade ⁽¹⁾

| Categories and grades | Staff authorized in 1972 | | | Staff authorized in 1973 | | |
|-------------------------------------|----------------------------------|------------------|--------------|---|-----------------------------|--------------|
| | Headquarters and indirect action | JRC | Total | Headquarters and indirect action | JRC | Total |
| A 1 | — | 1 | 1 | — | 2 ⁽²⁾ | 2 |
| A 2 | 2 | 9 ⁽⁴⁾ | 11 | 2 | 9 ⁽⁴⁾ | 11 |
| A 3 | 15 | 25 | 40 | 19 | 26 | 45 |
| A 4 | 28 | 69 | 97 | 35 | 71 | 106 |
| A 5 | 83 | 226 | 309 | 98 | 215 | 313 |
| A 6 | 55 | 116 | 171 | 53 | 106 | 159 |
| A 7 | 8 | 30 | 38 | 11 | 29 | 40 |
| A 8 | — | 2 | 2 | — | — | — |
| <i>Total A</i> | <i>191</i> | <i>478</i> | <i>669</i> | <i>218</i> | <i>458</i> | <i>676</i> |
| B 1 | 3 | 37 | 40 | 6 | 42 | 48 |
| B 2 | 15 | 156 | 171 | 19 | 169 | 188 |
| B 3 | 22 | 199 | 221 | 25 | 192 | 217 |
| B 4 | 19 | 194 | 213 | 20 | 193 | 213 |
| B 5 | 9 | 83 | 92 | 10 | 72 | 82 |
| <i>Total B</i> | <i>68</i> | <i>669</i> | <i>737</i> | <i>80</i> | <i>668</i> | <i>748</i> |
| C 1 | 1 | 24 | 25 | 1 | 32 | 33 |
| C 2 | 4 | 63 | 67 | 1 | 55 | 56 |
| C 3 | — | 31 | 31 | — | 18 | 18 |
| C 4 | — | — | — | — | — | — |
| C 5 | — | — | — | — | — | — |
| <i>Total C</i> | <i>5</i> | <i>118</i> | <i>123</i> | <i>2</i> | <i>105</i> | <i>107</i> |
| D 1 | — | — | — | — | 1 | 1 |
| D 2 | — | — | — | — | — | — |
| D 3 | — | — | — | — | — | — |
| <i>Total D</i> | <i>—</i> | <i>—</i> | <i>—</i> | <i>—</i> | <i>1</i> | <i>1</i> |
| <i>Total A/B/C/D</i> | <i>264</i> | <i>1 265</i> | <i>1 529</i> | <i>300⁽⁶⁾/⁽⁶⁾</i> | <i>1 232⁽⁷⁾</i> | <i>1 532</i> |
| Establishment staff | 2 | 355 | 357 | 2 | 350 | 352 |
| Overall total ⁽³⁾ | 266 | 1 620 | 1 886 | 302 | 1 582 ⁽⁸⁾ | 1 884 |

⁽¹⁾ All staff employed in scientific or technical departments, performing either scientific, technical or general work (including managerial staff), are considered as occupying a scientific or technical post.

⁽²⁾ The Commission requests that the A 1 post authorized in 1972 to the administrative staff list for the JRC be transferred to the scientific and technical staff list to enable a scientific and technical Director-General to be recruited for the Ispra establishment.

⁽³⁾ Of the staff covered by the Budget, the following may be included, as shown, under either of the heads 'scientific/technical' or 'administrative':

(a) Category B staff in scientific/technical posts A5/A8 provided for in the Budget, up to 5% of these posts,

(b) Category C staff in B posts provided for in the Budget, up to 5% of these posts,

(c) Establishment staff in Category C and D posts provided for in the Budget, up to 10% of these posts.

⁽⁴⁾ Including one temporary grade A 2 post, which must be abolished as soon as the conditions which warranted its creation cease to apply.

⁽⁵⁾ Including 20 temporary posts in accordance with the Council Decision of 21 June 1971, amended by the Decision of 14 May 1973, adopting a five-year research and training programme in the field of fusion and plasma physics; these temporary posts may not exceed the duration of this programme.

⁽⁶⁾ Including 43 posts, from the former 'Advanced Reactors' programme, occupied by staff in respect of whom either:

— Article 6 (c) of the ECSC Treaty, or

— the special redundancy scheme under Regulation (EEC) No 1543/73 of 4 June 1973, will be applied.

Posts will be deemed to have been abolished as they become vacant following application of the above special redundancy scheme.

⁽⁷⁾ Including 94 posts occupied by staff to whom the special redundancy scheme under Regulation (EEC) No 1543/73 of 4 June 1973 is applicable.

44 of these 94 posts will be deemed to have been abolished as they become vacant following application of the abovementioned special redundancy scheme.

⁽⁸⁾ Including 20 posts occupied by staff awaiting assignment to the objective 'European Computer Programming Centre' (Cost Project 12) currently being prepared.