

| Article                 |      | Item  | Budget 2004      |                     |                       |                   |
|-------------------------|------|---|------------------|---------------------|-----------------------|-------------------|
| TITLE I                 |      | EXPENSES FOR PERSONNEL  |                  |                     |                       |                   |
| LINKED TO THE AUTHORITY |      |   |                  |                     |                       |                   |
| Chap. 11                |      | Personnel in activity   | 2003             | Adopted Budget 2004 | Transfers Parira 2004 | Final 2004        |
| 110                     | 1100 | Temporary agents included in the workforce                            |                  |                     |                       |                   |
|                         | 1101 | Basic salary  | 1 485 839        | 5 994 952           | -505 996              | 5 488 956         |
|                         | 1102 | Family allowance  | 108 152          | 658 694             | -250 004              | 408 690           |
|                         | 1103 | Transfer and expatriation allowance                                   | 158 573          | 438 701             | 159 299               | 598 000           |
|                         |      | Secretarial allowance   | pm               | 45 000              | -10 000               | 35 000            |
|                         |      | <b>Total article 110</b>  | <b>1 752 564</b> | <b>7 137 347</b>    | <b>-606 701</b>       | <b>6 530 646</b>  |
| 111                     | 1110 | Other agents  |                  |                     |                       |                   |
|                         | 1112 | Auxiliary agents  | 1 252 327        | 836 185             | 506 005               | 1 342 190         |
|                         |      | Local agents  | 1 252 327        | 836 185             | 0                     | 1 342 190         |
|                         |      | <b>Total article 111</b>  | <b>1 252 327</b> | <b>836 185</b>      | <b>506 005</b>        | <b>1 342 190</b>  |
| 113                     | 1130 | Employer's social security contribution                               |                  |                     |                       |                   |
|                         | 1131 | Insurance against sickness  | 44 976           | 192 016             | -17 016               | 175 000           |
|                         | 1132 | Insurance against accidents and occupational disease                  | 19 185           | 49 133              | 10 867                | 60 000            |
|                         | 1133 | Unemployment insurance for temporary staff                            | 10 820           | 22 590              | 0                     | 22 590            |
|                         |      | Establishment or maintenance of pension rights for temp staff         | pm               | pm                  | 0                     | pm                |
|                         |      | <b>Total article 113</b>  | <b>74 981</b>    | <b>263 740</b>      | <b>-6 149</b>         | <b>257 591</b>    |
| 114                     | 1140 | Miscellaneous allowances and grants                                   |                  |                     |                       |                   |
|                         | 1141 | Birth and death allowance   | 17 000           | 3 000               | 0                     | 3 000             |
|                         | 1142 | Annual leave traveling expenses                                       | 17 000           | 168 300             | 0                     | 168 300           |
|                         | 1143 | Rent and transport allowances   | pm               | pm                  | 0                     | pm                |
|                         | 1144 | Fixed entertainment allowances  | pm               | 16 000              | 0                     | 16 000            |
|                         | 1149 | Fixed local travel allowances   | pm               | pm                  | 0                     | pm                |
|                         |      | Other allowances and repayments                                       | pm               | pm                  | 0                     | pm                |
|                         |      | <b>Total article 114</b>  | <b>17 000</b>    | <b>187 300</b>      | <b>0</b>              | <b>187 300</b>    |
| 115                     | 1150 | Overtime  |                  |                     |                       |                   |
|                         |      | Overtime  | 0                | 55 000              | -30 000               | 25 000            |
|                         |      | <b>Total article 115</b>  | <b>0</b>         | <b>55 000</b>       | <b>-30 000</b>        | <b>25 000</b>     |
| 117                     | 1170 | Supplementary services  |                  |                     |                       |                   |
|                         | 1171 | Freelance and joint interpreting and conference service interpreters  | 30 000           | 39 600              | 0                     | 39 600            |
|                         | 1172 | Translation centre Luxembourg (administrative matters)                | 108 400          | 50 000              | 0                     | 50 000            |
|                         | 1175 | Payment for administrative assistance from the Community institutions | 42 000           | 55 000              | 0                     | 55 000            |
|                         | 1176 | Intern services   | 70 955           | 732 504             | -432 504              | 300 000           |
|                         | 1177 | Consultancy   | pm               | 125 000             | 0                     | 125 000           |
|                         |      | Other services  | pm               | 58 000              | -33 000               | 25 000            |
|                         |      | <b>Total article 117</b>  | <b>251 355</b>   | <b>1 060 104</b>    | <b>-465 504</b>       | <b>594 600</b>    |
| 118                     | 1180 | Recruitment costs and expenses on entering and leaving the service    |                  |                     |                       |                   |
|                         | 1181 | Miscellaneous expenditure on recruitment                              | 139 515          | 104 000             | 0                     | 104 000           |
|                         | 1182 | Travel expenses (including for members of the family)                 | 40 582           | 89 700              | 33 000                | 122 700           |
|                         | 1183 | Installation, resettlement and transfer allowances                    | 140 030          | 270 042             | 192 088               | 462 130           |
|                         | 1184 | Removal expenses  | 50 164           | 227 700             | 218 300               | 446 000           |
|                         |      | Temporary daily subsistence allowance                                 | 54 573           | 28 173              | 303 287               | 331 460           |
|                         |      | <b>Total article 118</b>  | <b>424 865</b>   | <b>719 615</b>      | <b>746 676</b>        | <b>1 466 291</b>  |
| 119                     | 1190 | Salary weightings   |                  |                     |                       |                   |
|                         | 1191 | Correction coefficients   | 39 373           | 179 849             | 9 951                 | 189 800           |
|                         |      | Provisional appropriation   | 39 373           | 179 849             | 0                     | 189 800           |
|                         |      | <b>Total article 119</b>  | <b>39 373</b>    | <b>179 849</b>      | <b>9 951</b>          | <b>189 800</b>    |
|                         |      | <b>Total chapter 11</b>   | <b>3 812 465</b> | <b>10 439 139</b>   | <b>154 278</b>        | <b>10 593 417</b> |

| Article | Item   | Budget 2004                                       |                     |                      |            |
|---------|--|---|---------------------|----------------------|------------|
|         |  | EXPENSES FOR PERSONNEL<br>LINKED TO THE AUTHORITY |                     |                      |            |
| TITLE 1 |  | 2003  | Adopted Budget 2004 | Transfers Parva 2004 | Final 2004 |
| 130     | Chap.13 Missions and duty travel   |   |                     |                      |            |
|         | 1300 Mission and travel expenses   | 120,769   | 150,000             | 0                    | 150,000    |
|         |  | 120,769   | 150,000             | 0                    | 150,000    |
|         | <b>Total article 130</b>   |   |                     |                      |            |
|         | <b>Total chapter 13</b>  | 120,769   | 150,000             | 0                    | 150,000    |
| 140     | Chap. 14 Socio-medical infrastructure  |   |                     |                      |            |
|         | 1400 Restaurants, meals and canteens   | 6,582   | 20,000              | 0                    | 20,000     |
|         |  | 6,582   | 20,000              | 0                    | 20,000     |
|         | <b>Total article 140</b>   | 6,582   | 20,000              | 0                    | 20,000     |
| 141     | Chap. 14 Medical service   |   |                     |                      |            |
|         | 1410 Medical service   | 20,582  | 41,400              | 0                    | 41,400     |
|         |  | 20,582  | 41,400              | 0                    | 41,400     |
|         | <b>Total article 141</b>   | 20,582  | 41,400              | 0                    | 41,400     |
| 142     | Chap. 14 Further training, language courses and retraining for staff   |   |                     |                      |            |
|         | 1420 Further training, language courses and retraining for staff   | 40,582  | 133,000             | 13,100               | 146,100    |
|         |  | 40,582  | 133,000             | 13,100               | 146,100    |
|         | <b>Total article 142</b>   | 40,582  | 133,000             | 13,100               | 146,100    |
|         | <b>Total chapter 14</b>  | 67,746  | 194,400             | 13,100               | 207,500    |
| 152     | Chap.15 Exchange of officers and experts   |   |                     |                      |            |
|         | 1520 Visiting experts, National Experts on Detachment  | 60,510  | 585,408             | -167,378             | 418,030    |
|         |  | 2,058   | pm                  | 0                    | pm         |
|         | 1521 Authority officials temporarily assigned to national civil services, to international organisations or to public or private | 62,568  | 585,408             | -167,378             | 418,030    |
|         |  | 62,568  | 585,408             | -167,378             | 418,030    |
|         | <b>Total article 150</b>   | 62,568  | 585,408             | -167,378             | 418,030    |
|         | <b>Total chapter 15</b>  | 62,568  | 585,408             | -167,378             | 418,030    |
| 160     | Chap. 16 Social Welfare  |   |                     |                      |            |
|         | 1600 Special assistance grants   | 2,058   | 12,000              | 0                    | 12,000     |
|         |  | 2,058   | 12,000              | 0                    | 12,000     |
|         | <b>Total article 160</b>   | 2,058   | 12,000              | 0                    | 12,000     |
| 161     | Chap. 16 Social contacts between staff   |   |                     |                      |            |
|         | 1610 Social contacts between staff   | 25,583  | 40,000              | 0                    | 40,000     |
|         |  | 25,583  | 40,000              | 0                    | 40,000     |
|         | <b>Total article 161</b>   | 25,583  | 40,000              | 0                    | 40,000     |
| 162     | Chap. 16 Other interventions   |   |                     |                      |            |
|         | 1620 Other interventions   | 2,058   | 12,000              | 0                    | 12,000     |
|         |  | 2,058   | 12,000              | 0                    | 12,000     |
|         | <b>Total article 162</b>   | 2,058   | 12,000              | 0                    | 12,000     |
| 163     | Chap. 16 Early childhood centres and other creches   |   |                     |                      |            |
|         | 1630 Early childhood centres and other creches   | 2,058   | 12,000              | 0                    | 12,000     |
|         |  | 2,058   | 12,000              | 0                    | 12,000     |
|         | <b>Total article 163</b>   | 2,058   | 12,000              | 0                    | 12,000     |
| 164     | Chap. 16 Complementary aid for the handicapped   |   |                     |                      |            |
|         | 1640 Complementary aid for the handicapped   | 2,058   | 12,000              | 0                    | 12,000     |
|         |  | 2,058   | 12,000              | 0                    | 12,000     |
|         | <b>Total article 164</b>   | 2,058   | 12,000              | 0                    | 12,000     |
|         | <b>Total chapter 16</b>  | 33,815  | 88,000              | 0                    | 88,000     |
| 170     | Chap. 17 Reception and entertainment expenses  |   |                     |                      |            |
|         | 1700 Reception and entertainment expenses  | 10,996  | 40,000              | 0                    | 40,000     |
|         |  | 10,996  | 40,000              | 0                    | 40,000     |
|         | <b>Total article 170</b>   | 10,996  | 40,000              | 0                    | 40,000     |
|         | <b>Total chapter 17</b>  | 10,996  | 40,000              | 0                    | 40,000     |
| 190     | Chap. 19 Pensions and pension subsidies  |   |                     |                      |            |
|         | 1900 Pensions and pension subsidies  | 2,058   | 12,000              | 0                    | 12,000     |
|         |  | 2,058   | 12,000              | 0                    | 12,000     |
|         | <b>Total article 190</b>   | 2,058   | 12,000              | 0                    | 12,000     |
|         | <b>Total chapter 19</b>  | 2,058   | 12,000              | 0                    | 12,000     |
|         | <b>TITLE 1</b>   | 4110,417  | 11,508,947          | 0                    | 11,508,947 |

| Article |          | Item   |  | Budget 2004 |           | Transfers |            | Final |  |
|---------|----------|--|--|-------------|-----------|-----------|------------|-------|--|
| TITLE 2 |          | BUILDING EQUIPMENT & MISCELLANEOUS OPERATING EXPENDITURE LINKED TO THE AUTHORITY |  | 2003        |           | 2004      |            | 2004  |  |
|         |          | Investments in immovable property, rental of building and associated costs       |  |             |           |           |            |       |  |
| 200     | Chap. 20 | 2000   | Rent   | 758,181     | 1,747,200 | -389,280  | 1,357,920  |       |  |
|         |          |  |  | 758,181     | 1,747,200 | -389,280  | 1,357,920  |       |  |
|         |          |  | Total article 200  |             |           |           |            |       |  |
| 201     |          | 2010   | Insurance  | 90,270      | 15,600    | 13,770    | 29,370     |       |  |
|         |          |  |  | 90,270      | 15,600    | 13,770    | 29,370     |       |  |
|         |          |  | Total article 201  |             |           |           |            |       |  |
| 202     |          | 2020   | Water, gas, electricity and heating                                      | 35,700      | 145,600   | -1,890    | 143,710    |       |  |
|         |          |  |  | 35,700      | 145,600   | -1,890    | 143,710    |       |  |
|         |          |  | Total article 202  |             |           |           |            |       |  |
| 203     |          | 2030   | Cleaning and maintenance   | 49,725      | 270,400   | -144,180  | 126,220    |       |  |
|         |          |  |  | 49,725      | 270,400   | -144,180  | 126,220    |       |  |
|         |          |  | Total article 203  |             |           |           |            |       |  |
| 204     |          | 2040   | Refurbishment of premises/ Fitting out                                   | 0           | 424,750   | 793,250   | -1,218,000 |       |  |
|         |          |  |  | 0           | 424,750   | 793,250   | -1,218,000 |       |  |
|         |          |  | Total article 204  |             |           |           |            |       |  |
| 205     |          | 2050   | Security and surveillance of buildings                                   | 24,000      | 48,000    | -1,500    | 46,500     |       |  |
|         |          |  |  | 24,000      | 48,000    | -1,500    | 46,500     |       |  |
|         |          |  | Total article 205  |             |           |           |            |       |  |
| 208     |          | 2080   | preliminary to construction, acquisition or rental of immovable property | 500,000     | 25,000    | 0         | 25,000     |       |  |
|         |          |  |  | 500,000     | 25,000    | 0         | 25,000     |       |  |
|         |          |  | Total article 208  |             |           |           |            |       |  |
| 209     |          | 2090   | Other expenditure on buildings   | 7,650       | 234,000   | -144,000  | 90,000     |       |  |
|         |          |  |  | 7,650       | 234,000   | -144,000  | 90,000     |       |  |
|         |          |  | Total article 209  |             |           |           |            |       |  |
|         |          |  | Total chapter 20   | 1,465,526   | 2,910,550 | 126,170   | 3,036,720  |       |  |
| 210     | Chap. 21 | 2100   | Expenditure on data processing   |             |           |           |            |       |  |
|         |          | 2101   | Purchase and maintenance of IT for administration and non operational    | 335,000     | 300,000   | 45,100    | 345,100    |       |  |
|         |          | 2103   | Purchase / Maintenance of software                                       | 150,000     | 200,000   | -20,000   | 180,000    |       |  |
|         |          | 2104   | Software development   | 277,000     | 175,000   | 0         | 175,000    |       |  |
|         |          |  | User Support   |             | 198,000   | -114,000  | 84,000     |       |  |
|         |          |  |  | 762,000     | 873,000   | -88,900   | 784,100    |       |  |
|         |          |  | Total article 210  |             |           |           |            |       |  |
|         |          |  | Total chapter 21   | 762,000     | 873,000   | -88,900   | 784,100    |       |  |
| 220     | Chap. 22 | 2200   | Movable property and associated costs                                    |             |           |           |            |       |  |
|         |          | 2201   | Technical equipment and installations                                    | 15,000      | 96,800    | -19,800   | 77,000     |       |  |
|         |          | 2202   | Hire or leasing of technical equipment and installations                 |             | 30,000    | -16,440   | 13,560     |       |  |
|         |          |  | Maintenance and repair of technical equipment and installations          | 15,000      | 126,800   | -36,240   | 90,560     |       |  |
|         |          |  |  |             |           | 0         |            |       |  |
|         |          |  | Total article 220  |             |           |           |            |       |  |
| 221     |          | 2210   | Furniture  | 62,200      | 310,400   | 0         | 520,990    |       |  |
|         |          | 2211   | Hire of furniture  |             | 0         | -2,460    | -2,460     |       |  |
|         |          | 2212   | Maintenance and repair of furniture                                      |             | 0         | 0         | 0          |       |  |
|         |          |  |  | 62,200      | 310,400   | 208,130   | 518,530    |       |  |
|         |          |  | Total article 221  |             |           |           |            |       |  |
| 223     |          | 2230   | Transport equipment  |             |           |           |            |       |  |
|         |          | 2231   | Purchase of vehicles   | 1,000       | 20,000    | 0         | 20,000     |       |  |
|         |          | 2232   | Hire or leasing of vehicles  |             | 0         | 0         | 0          |       |  |
|         |          |  | Maintenance and repair of vehicles                                       | 1,000       | 20,000    | 0         | 20,000     |       |  |
|         |          |  |  |             |           | 0         |            |       |  |
|         |          |  | Total article 223  |             |           |           |            |       |  |
| 225     |          | 2250   | Documentation and library expenditure                                    |             |           |           |            |       |  |
|         |          | 2251   | Library stocks, purchase and preservation of books                       | 8,000       | 12,000    | 0         | 12,000     |       |  |
|         |          | 2255   | Special library, documentation and reproduction equipment                | 8,000       | 8,000     | 0         | 8,000      |       |  |
|         |          |  | Subscriptions and purchase of information media                          | 8,000       | 14,000    | 0         | 14,000     |       |  |
|         |          |  |  |             | 34,000    | 0         | 34,000     |       |  |
|         |          |  | Total article 225  |             |           |           |            |       |  |
|         |          |  | Total chapter 22   | 86,200      | 491,200   | 171,890   | 663,090    |       |  |

| Article   | Item | Budget 2004                                  | 2003           |                 |          |           | 2004 |           | Final |
|---|------|--|----------------|-----------------|----------|-----------|------|-----------|-------|
|   |      |  | Adopted Budget | Transfers Parma | Final    | Final     |      |           |       |
| <b>TITLE 2 BUILDING EQUIPMENT &amp; MISCELLANEOUS OPERATING EXPENDITURE LINKED TO THE AUTHORITY</b> |      |  |                |                 |          |           |      |           |       |
| <b>Chap. 23 Current administrative expenditure</b>  |      |  |                |                 |          |           |      |           |       |
| 230   | 2300 | Stationery and office supplies               | 40,960         | 57,900          | 0        | 57,900    | 0    | 57,900    |       |
|   |      |  | 40,960         | 57,900          | 0        | 57,900    | 0    | 57,900    |       |
|   |      | <i>Total article 230</i>                     |                |                 |          |           |      |           |       |
| 232   | 2320 | Financial charges                            | 10,000         | 9,600           | 0        | 9,600     | 0    | 9,600     |       |
|   | 2321 | Bank charges                                 | 0              | 0               | 0        | 0         | 0    | 0         |       |
|   |      | Other financial charges                      | 10,000         | 9,600           | 0        | 9,600     | 0    | 9,600     |       |
|   |      | <i>Total article 232</i>                     |                |                 |          |           |      |           |       |
| 233   | 2330 | Legal expenses                               | 0              | 10,800          | 10,000   | 20,800    | 0    | 20,800    |       |
|   |      | <i>Total article 233</i>                     |                |                 |          |           |      |           |       |
| 234   | 2340 | Damages                                      | 2,000          | 2,000           | 0        | 2,000     | 0    | 2,000     |       |
|   |      | <i>Total article 234</i>                     |                |                 |          |           |      |           |       |
| 235   | 2350 | Other operating expenditure                  | 20,000         | 72,600          | -52,600  | 20,000    | 0    | 20,000    |       |
|   | 2353 | Miscellaneous insurance                      | 1,000          | 236,000         | -236,000 | 0         | 0    | 0         |       |
|   | 2359 | Removals and associated handling             | 21,000         | 308,600         | -288,600 | 20,000    | 0    | 20,000    |       |
|   |      | Other operating expenditure                  |                |                 |          |           |      |           |       |
|   |      | <i>Total article 235</i>                     |                |                 |          |           |      |           |       |
| 239   | 2390 | Publications                                 | 20,000         | 8,800           | 0        | 8,800     | 0    | 8,800     |       |
|   |      | <i>Total article 239</i>                     |                |                 |          |           |      |           |       |
|   |      | <i>Total chapter 23</i>                      | 93,960         | 397,700         | -278,600 | 119,100   | 0    | 119,100   |       |
| <b>Chap. 24 Postal charges and telecommunications</b>   |      |  |                |                 |          |           |      |           |       |
| 240   | 2400 | Postal charges                               | 20,400         | 58,800          | 0        | 58,800    | 0    | 58,800    |       |
|   |      | <i>Total article 240</i>                     |                |                 |          |           |      |           |       |
| 241   | 2410 | Telecommunications                           | 88,000         | 283,900         | 69,440   | 353,340   | 0    | 353,340   |       |
|   | 2411 | Telecommunications subscriptions and charges | 98,000         | 127,140         | 0        | 127,140   | 0    | 127,140   |       |
|   |      | Purchase and installation of equipment       | 186,000        | 411,040         | 69,440   | 480,480   | 0    | 480,480   |       |
|   |      | <i>Total article 241</i>                     |                |                 |          |           |      |           |       |
|   |      | <i>Total chapter 24</i>                      | 206,400        | 469,840         | 69,440   | 539,280   | 0    | 539,280   |       |
| <b>Chap. 25 Expenditure on formal and other meetings</b>  |      |  |                |                 |          |           |      |           |       |
| 250   | 2500 | Management Board meetings                    | 180,550        | 377,673         | 0        | 377,673   | 0    | 377,673   |       |
|   |      | <i>Total article 250</i>                     |                |                 |          |           |      |           |       |
| 251   | 2510 | Start up expenditure related to organs       | 0              | 0               | 0        | 0         | 0    | 0         |       |
|   | 2511 | Management Board                             | 0              | 0               | 0        | 0         | 0    | 0         |       |
|   | 2512 | Executive Director                           | 0              | 0               | 0        | 0         | 0    | 0         |       |
|   | 2513 | Scientific Committees ex EFTA/AC enlargement | 0              | 0               | 0        | 0         | 0    | 0         |       |
|   |      | <i>Total article 251</i>                     |                |                 |          |           |      |           |       |
|   |      | <i>Total chapter 25</i>                      | 180,550        | 377,673         | 0        | 377,673   | 0    | 377,673   |       |
|   |      | <b>TOTAL TITLE 2</b>                         | 2,794,636      | 5,519,963       | 0        | 5,519,963 | 0    | 5,519,963 |       |