COMMISSION OF THE EUROPEAN COMMUNITIES

SEC(90)₉₉₅ final

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Brussels, 24 July 1990

REPORT TO THE BUDGETARY AUTHORITY CONCERNING MINI-BUDGETS

(Communication of the Commission to the Council and to the Parliament)

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1. <u>Introduction</u>

The existence of mini-budgets and the steady increase in their number prompted the budgetary authority, in particular Parliament, during the 1990 budgetary procedure to ask the Commission to clarify the nature and volume of appropriations entered in Part B of the budget which resemble those in Part $A^{(1)}$. On 22 May 1990 the Commission adopted the new internal regulation attached. Applied for the first time in the context of the 1991 Preliminary Draft Budget, this new regulation introduced a transparency and overall quantitative containment for mini-budgets.

Taking into account the concern of the budgetary authority, this memorandum has three objectives :

- to expose the rationale of the mini-budgets,
- to explain the Commission's decision of 22 May 1990 on the Internal regulation concerning mini-budgets and
- to provide an outlook for the minibudgets in 1991.

2. The Rationale of the Mini-Budgets

- 2.1. The Commission budget consists of two parts :
 - Part A contains staff and administrative appropriations;
 - Part B contains appropriations for operations to carry out the common policies and measures.

In accordance with the remarks in the budget, Part B appropriations may also cover, in varying proportions, administrative expenditure on auxiliary personnel, national experts, consultants, personnel covered by private legal contracts, mission expenses, expenditure on infrastructure and data processing, etc., directly linked to the actions concerned. This is the meaning of the term mini-budget. As to chapter 73 of Part B (Research and Investment) containing also expenditure of this type, this expenditure is based on specific provisions of the Financial Regulation.

- 2.2. The phenomenon of the mini-budgets did not, of course, appear by accident, but was the result of two developments in particular:
 - the necessity of using outside staff for studies, analyses or specific operations, in connection with specific and often specialized tasks and for which such activities represented the only or the main way of using the credits in question;

⁽¹⁾ PE 134280 final, Part A, points 17 and 19, pp. 7 and 8.

- the permanent shortages in the increase in administrative appropriations for the statutary personnel and for infrastructure (part A of the budget), while at the same time implementing increased credits of part B under budget commentaries which enabled recourse to administrative means.

Because the Commission has been given more responsibilities for the implementation of new policies this has resulted in expanded remarks allowing accompanying administrative expenditure in a growing number of headings for operations in Part B of the budget. Otherwise many important policies of the Community, which by their nature needed to specialzed expertise - for example environmental protection, telecommunications and enterprise policy - would have had major difficulties for their implementation.

increasing use has been made of this possibility. Faced with the need for specialized personnel and the difficulties involved in the rapid mobilization of the staff available for specific activities, Directorates-General have made increasing use - within the limit set in the remarks in the budget creating the minibudget - of the appropriations available to recruit outside expertise.

Mini-budgets, hence, have become an indispensable management tool for many Community policies.

Alongside the staff authorized in Part A of the budget, outside personnel are thus financed under the mini-budgets, either on Commission premises or outside. The legal relationship between the Commission and outside personnel varies : there is a direct link when the contractor is an individual (auxiliary, consultant), and no legal link at all when contracts are concluded with firms, which remain the sole employers of the personnel performing work on the Commission's behalf. The Advisory Committee on Procurements and Contracts gives an opinion on compliance with procedures and competitive tendering is required when more than ECU 35,000 is involved.

2.3. The rapid growth of mini-budgets has however made it difficult for the budgetary authority, and even for the Commission itself, to have a clear view of its administrative resources and to manage them overall in a coherent manner. This is particularly true for expenditure on office accommodation for external personnel working in its premises. While the mini-budgets are used to meet direct expenditure relating to personnel not covered by the Staff Regulations, they have so far made no contribution to the cost of accommodation or other infrastructure expenses (lighting, telephone, etc.), the costs of which are met from the normal administrative budget.

3. <u>Coherent Management through an Internal Regulation on Mini-Budgets</u>

3.1. With administrative appropriations in their current state and with the prospects of decentralization for some management operations the Commission needs to have recourse to the specialized expertise of external personnel for studies, consultancies and other specializations to be conducted both outside and within its buildings. There are further advantages in the flexibility of managment that mini-budgets represent. Mini-budgets will therefore remain an essential instrument of Commission operations and their flexibility must not be jeopardized by the necessary control arrangements. The only possible solution, hence, was to lay down arrangements for the size and management of the mini-budgets which ensures that they are prepared and implemented in accordance with the basic budgetary principles of transparency and rationality. Further, the general principle was restated, that the nonstatutary personnel should not be integrated physically into the administration of the Commission. The Commission therefore established conditions of regularity, legal coherence, management and control so that the phenomenon as a whole may be rationalized. They are based on the three principles: transparency, quantitative containment and time limits.

- 3.2. Transparency applies both within the Commission and in relation to the budgetary authority. In the budget it regulres detailed remarks for accompanying administrative expenditure under the mini-budgets, whereas in implementation adequate management and monitoring arrangements are laid down. To ensure overall consistency of staff policy and of the expenditure involved, decisions on outside personnel employed on Commission premises now are taken in full knowledge of their financial Impact on Infrastructure appropriations and In compliance with common rules. This means that the mini-budgets must cover not only personnel expenditure for the categories concerned but also the related infrastructure costs. In order to rectify the incorrect allocation of infrastructure cost during the past, a mechanism was introduced whereby an equivalent proportion of the mini-budget will be allocated to cover the infrastructure costs connected with outside personnel working on Commission premises.
- 3.3. To contain the annual volume of the mini-budgets, cellings have been set for their overall volume and within the individual budget headings. Every year the Commission will fix the allocations for mini-budgets when it takes its decision on the preliminary draft budget and it will also determine the nature and breakdown of this expenditure between personnel, infrastructure, and other accompanying administrative expenditure as well as expenses for information and publications. When the budget is finally adopted, the Commission takes a decision on any changes to be made to the amounts initially earmarked and their breakdown in line with the budget funds approved.
- 3.4. To achieve more rational management of the mini-budgets, the principle is restated that they have to be applied to the specific operation which they are intended to finance, and that they should not be used for permanent activities. All the contracts involving staff or equipment will therefore expire once the operations in question have been completed.

4. Outlook for the Minl-Budgets in 1991

The table attached to che internal regulation (Annex 3) provides an overview of the 151 budget lines where the budgetary comment allows mini-budgets in 1990, as well as the 155 budget lines with mini-budgets within the 1991 PDB. For 1991 the mini-budgets within these lines amount to 362,698 mio ECU in commitment appropriations, which represents not more than 2 % of the commitments of the lines in total.

Compared with 1990, the increase of the mini-budgets in 1991 is due to two extraordinary factors. Firstly, it is caused by the extension of the definition of the mini-budget to expenditure for information and publications within part B of the budget which has for many years been financed in this way. Secondly, it must be noted that two particular mini-budgets increased remarkably because of extraordinary factors. The mini-budget within the Social Fund will increase by 21,3 mio ECU to finance a computerized information network between the regional level of the Member States and the Commission. This peak will be reversed in 1992. Further, full implementation in 1991 of the Community's aid measures for Eastern and Central Europe will put an extra burden on the Commission's personnel and accompanying administrative expenditure paid out of this sector, amounting to an additional 25 mio ECU.

The total increase of demands in 1991 compared with 1990 therefore amounts to 28.4 %, or 80,276 mio ECU in absolute terms. Excluding these extraordinary factors, the Commission restricted the increase to 4.7 %, e.g. 13,266 mio ECU, which is less than half of the increase in overall expenditure for normal personnel and administration.

The breakdown between the four categories of minl-budget expenditure in 1991 will be the following: 50.8 %, i.e. 184,25 mio ECU, is foreseen for personnel and service expenditure, financing about 2040,5 external man/year working intra-muros. Of the latter, one third is at the research budget and secretarial support amounts to nearby 50 %. The remaining are mostly detached national experts and several scientists and experts on a short term contract basis. Second, at 82,278 mlo ECU or 22.7% ranks the expenditure for varlous items, for example missions, representation and data-processing, followed by expenditure of 49,923 mio ECU (=13.8 %) for infrastructure, directly paid out of the minibudgets, and information and publications expenditure of 20,71 mio ECU (= 5.7 %). The indirect infrastructure expenditure, for 1991 based on 14.105 ECU for each person working intra-muros, can be estimated at nearly 25,269 mio ECU (= 6,97%).

Article 1 : Definition

1.1. "Mini-budgets" means appropriations from anywhere in Part B or Title 3 of Part A of the statement of expenditure in the budget which are used to cover expenditure on staff and administration.

The appropriations in Chapter B73 to cover expenditure on research staff covered by the Staff Regulations are outside the scope of these internal rules.

1.2. The expenditure on staff and administration in question is all expenditure of the same type as that charged to Titles 1 and 2 of Part A of the statement of expenditure in the budget. It is hereinafter referred to as "administrative expenditure".

Article 2: Transparency, time limits and overall containment of mini-budgets

- 2.1 Administrative expenditure shall be booked to the mini-budgets on the basis of the remarks adopted by the budgetary authority for the budget heading concerned.
- 2.2. In order to ensure the transparency and overall containment of the mini-budgets, the Commission shall each year approve the overall volume and the specific volume of appropriations for each budget heading concerned.
- 2.3. The Directorates-General concerned shall specify in detail the components of administrative expenditure in accordance with Annex 1 to these rules.
- 2.4. Administrative expenditure must be subject to the same time limits as the operations to which it relates.
- 2.5. Administrative expenditure must comply with the provisions adopted by the Commission concerning the use of outside human resources and the provisions set out in Annex 2 for other administrative expenditure.
- 2.6. a) Staff expenditure (Annex 1.a)

The Commission shall delegate to Directors-General administering minibudgets the power to act as authorizing officer for expenditure on outside staff charged to those mini-budgets, with the possibility of sub-delegating this power. Commitment proposals⁽¹⁾ drawn up and signed by the Directors-General concerned shall be referred, in advance of entry in the accounts, to DG IX for an opinion. DG IX shall endorse them having checked that they comply with the rules governing outside staff (cf Article 2.5.).

In the event of disagreement, a dialogue between the authorizing DG and DG IX shall begin within 48 hours of the date of receipt(2) of the commitment proposals by DG IX. With a view to the introduction of permanent monitoring of the nature, composition and volume of expenditure on outside staff, Directorates-General shall send DG IX within 15 days of the end of each quarter a statement on the utilization of their mini-budgets in the previous three months using the layout in Annex 4.1. On this basis DG IX shall produce a consolidated statement for presentation to the Commission by the end of the first month of the

b) Infrastructure expenditure (Annex 1.c)

The Commission shall delegate power to administer and act as authorizing officer for infrastructure expenditure charged to minibudgets to the Director-General of DG IX, with the possibility of subdelegating this power.

c) Other expenditure and expenditure relating to information and publications (Annex 1.b and d) The Directorates-General concerned shall authorize and administer this

expenditure.

d) Concerning the JCR

next quarter.

- In accordance with the Commission decision of 20 November 1985, the initialling of commitment proposals for staff expenditure (see 2a) by DG IX prior to the visa of the financial controller, will be replaced by the initialling of the authorizing officer subdelegated for this type of JRC expenditure.
- The Commission delegates to the Director-General of DG XII the power to act as authorizing officer and financial manager for infrastructure expenditure of the JRC, with the possibility of subdelegation.
- all other provisions of this article are applicable to the JRC without exception.

⁽¹⁾ As a part of the decentralization phase of SINCOM, DG IX and DG XIX shall take steps in good time to ensure that, in the case of expenditure on outside staff, authorizing Directorates-General can feed commitment proposals and authorizations into the system, DG IX endorsing them later

⁽²⁾ or entry in SINCOM by the authorizing DG

- 3.1. When producing forecasts for the statement of budget estimates, each Directorate-General shall assess its requirements in terms of mini-budgets to cover, the following year, administrative expenditure for each heading of the budget in Title A3 and Part B;
- 3.2. In reply to the budget circular, each Directorate-General shall inform DG XIX and DG IX with a copy to the Secretariat-General and Financial Control in respect of each budget heading which it administers, of the amounts of the planned mini-budgets, broken down in accordance with the classification given in Annex 1 and with a forecast of the numbers who will be working in-house and outside.

This information shall be accompanied by a statement of grounds, an explanation of the calculation and statements of utilization for three years - the coming year, the current year and the previous year - of the mini-budgets established on the date of the request (in accordance with the tables in Annex 4.)

- 3.3. When adopting the preliminary draft budget, the Commission shall confirm the overall and specific estimated amounts of the mini-budgets for the following year in accordance with paragraph 2.2 on the basis of the forward statements referred to in paragraph 3.2.
- 3.4. After the budget has been finally adopted¹, the Commission, acting on a proposal from DG XIX, shall decide on any changes to be made to the initial figures in the light of the amounts available in the budget, in accordance with paragraphs 3.1 and 3.2.
- 3.5. On this basis DG XIX shall allocate the appropriations authorized for the budget headings concerned in accordance with the booking codes provided for in paragraph 4.1.

Article 4 : Implementation of the budget

4.1. DG XIX shall lay down booking codes for each of the budget headings concerned in order to record separately the operational expenditure and the administrative expenditure charged to the mini-budget under the heading.

There shall be five such booking $codes^2$:

- expenditure on operations;
- staff expenditure, expenditure on the provision of services and contracts of work (see (a) in Annex 1);
- other administrative expenditure (see (b) in Annex 1);

¹ For 1990 the Commission will take an <u>ad hoc</u> decision before 15 June on the basis of the detailed statements being prepared in the Directorates-General.

² For research a sixth booking code will be added in order to cover expenditure on established research staff.

- Infrastructure expenditure (buildings and furniture), (see (c) in Annex 1);
- expenditure on information and publications (see (d) in Annex 1).
- 4.2. Decisions on adjustments between these five booking codes shall be taken in the framework of constant contacts between the Directorates-General concerned and DG IX, DG XIX and DG XX, during the implementation of the budget.
- 4.3. DG XIX shall lay down standard analytical index numbers¹ for each booking code concerned and shall inform the Directorates-General.
- 4.4. When drawing up commitment proposals and payment orders, the Directorates-General shall indicate the analytical index number applying to the item of expenditure concerned.
- 4.5. DG XIX and DG XX shall ensure that the analytical index number for each item of expenditure is correctly used in both manual and computerized applications.
- 4.6. The annual report attached to the revenue and expenditure account shall contain the necessary information on the utilization of mini-budgets.

Article 5 : Cover for infrastructure expenditure

- 5.1. Expenditure on infrastructure (buildings and furniture) as defined in Annex 1 (c), required for outside human resources financed by appropriations in Titles A1 and A2 of the budget, shall be charged to the same titles.
- 5.2. Expenditure on infrastructure required for outside human resources financed by the mini-budgets shall, in equivalent proportion, be charged to those mini-budgets.
- 5.3. The proportion to be charged to these mini-budgets shall accordingly be calculated as follows:
 - calculation of an annual average infrastructure cost per person accommodated on Commission premises on the basis of data available at the end of year n;
 - multiplication of this unit cost by the number of outside persons accommodated in-house by each DG at the end of the same year n.
- 5.4. The Directorate-General concerned shall be informed in good time of the results of this calculation and of the amount of the proportion to be charged to their mini-budgets for the current year (year n + 1).

DG IX shall reduce this proportion by an amount equal to the

¹ E.g. In each heading index number 20 is for expenditure on buildings, index number 21 for expenditure on computer applications.

administrative expenditure directly borne by the mini-budgets and duly justified by the departments concerned.

DG XIX and DG XX shall be consulted about the calculations.

5.5. When preparing forecasts for establishing the preliminary draft budget (see 3.1), each Directorate-General shall estimate the amount of this proportion to be included in the mini-budget for which it is the authorizing department on the basis of the figures provided by DG IX.

Article 6 : Transitional and final provisions

- 6.1. DG XX shall ensure that these provisions are correctly applied (documentary and physical verification). To this end it may request the opinion of DG IX whenever it considers it necessary. In these opinions DG IX shall ensure that the item of expenditure complies with the provisions adopted by the Commission concerning the use of outside staff. It shall, if necessary, carry out on-the-spot checks.
- 6.2. These provisions shall be annexed to the Internal Rules for the Implementation of the Budget. The headings concerned in the 1990 budget are those listed in Annex 3 to these provisions. For future budgets DG XIX shall update this annex on the basis of the remarks adopted by the budgetary authority.
- 6.3. The following provisions shall be repealed:
 - the note in article 6 of the Internal Rules concerning administrative expenditure charged to operating appropriations (pp. 57/59 of the 15th edition: revised version of 1 June 1989).
 - Article 9 of the internal Commission rules concerning the financial perspective and preliminary draft budget (SEC(88) 1796), adopted on 30 November 1988 (PV 942 item 9).
- 6.4. These provisions shall enter into force on the day the Commission adopts its decision. They shall apply to the 1991 budgetary procedure and subsequent procedures.
- 6.5. However, the provisions of Articles 3.5 and 4 shall apply with effect from 1 January 1990 for the implementation of the 1990 budget in respect of the administrative expenditure referred to in Annex 1. For research the six booking codes under article 4.1. (and footnote 1) are applicable from 1st January 1990 onwards. Supervision of implementation of the appropriations in the research mini-budgets during 1990 will be carried out under the existing accounting structure, and will be the subject of quarterly reports to DG XIX.
- 6.6. For the 1990 budget the Members of the Commission with responsibility for budgets and for personnel and administration shall be empowered to apply a coefficient to the average cost calculated under paragraph 5.3. The coefficient shall be determined only if it is necessary to cover any deficit in the chapters listed in Annex 1 (c).

Annex_1

<u>Components of administrative expenditure</u> <u>charged to the mini-budgets</u>

(a) Staff expenditure

Staff expenditure covers remunerations, salaries, allowances and other expenses for staff specifically recruited by the Commission for the measures in question. This expenditure corresponds to the expenditure ordinarily charged to Chapters A 11 (Staff in active employment) and A 15 (Exchanges of civil servants and experts) of the budget, in particular expenditure on staff with whom the Commission has entered into a contractual relationship on the basis of:

- Decision of 26 July 1988 (Written procedure E/894/88) on the conditions of employment for national experts seconded to Commission departments;
- Article 3(a) (Auxiliary staff) of the Conditions of Employment of Other Servants of the European Communities.

Expenditure on the provision of services and contracts of work covers expenditure resulting from framework and specific contracts which the Commission has concluded with natural or legal persons for the provision of services and work.

(b) Other administrative expenditure

This covers all expenditure not mentioned under (a), (c) and (d), in particular expenditure relating to missions and travel, entertainment and representation expenses and meetings and conferences in respect of staff employed by the Commission and of persons providing services.

(c) Expenditure on infrastructure

This category covers expenditure on buildings and furniture and the performance of services in Commission buildings by staff referred to at (a) and (b). It corresponds to expenditure ordinarily charged to the following chapters (excluding expenditure on the Commission information offices in the Member States):

- A20 Investments in immovable property, rental of buildings and associated costs
- A21 Expenditure on data-processing
- A22 Movable property and assoclated costs
- A23 Current administrative expenditure
- A24 Postal charges and telecommunications

Plus any other expenditure on buildings and furniture.

(d) Expenditure on information and publications.

Annox_2

Provisions applicable to other administrative expenditure

charged to mini-budgets

- The Directorates-General shall follow the procedures and employ the framework contracts used by DG IX.
- The Directorates-General shall use the standard contract models drawn up by DG IX in Halson with the Legal Service.
- The Directorates-General shall respect the norms and apply the informatics policy of the informatics Directorate of DG IX.
- All movable property charged to the mini-budgets shall be recorded in the inventory according to the usual procedures.
- With regard to immovable property, any purchase, rental, leasing or other formula, the purpose of which is to obtain additional space, shall require formal prior agreement from DG IX.
- Any contract which exceeds the ACPC ceiling shall be submitted to the ACPC in accordance with the usual procedures.
- DG IX and DG XX shall be responsible for ensuring that these measures are given proper effect.

11-07-1990

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LISTE DES LIGHES BUDGETAIRES COMPONIANT DES ATAIDUDGETS

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Annexe 3

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136-25	143	Resures de lutte contre la fraude zu Fonds social européen	8			8 6	,	•	·	#1 _1	. e			•				0.61	p.m.	22 0	271.21
82-110	6350	Fréparation, mise en oeuvre des cadres commautaires d'appui et assistance technique	8	I		5.500	0.012	5.512	10.03	633.6	13.500		9.259	0.500	0.395		7.145	\$2.5\$	11.500	58	27.6
111-25	1955	Evaluation des actions a finalite structurelle	6	II	9.500	0.050	,	0.059	10.01	0.500	1.000	8	(2)	8	910.0	(3)	0.100 (2)	10.01	1.600		100.01
82-412	2155	Suivi des programes executés dans le tadre des interventions des fords struct.	8	ilm	2.200	G. 220	•	0.220	10.01	2.200	2.300	Ξ	(2)	(2)	0. 62 3	(2)	0.230 (2)	10.01	2.359	2	15.1
1015-28	380 3221 P	Actions vėtėrinaires ponctuelles	8	IA	15.359	1.859	,	1.250	12.13	15.350	18.503	0.83C		 ,	0.254	0.820	1.504	10.31	11.600	:	2.52
6115-22	3820	Actions de contrôle et de lutte contre la fracée	8	IJ	¢0.03	9.200	,	0.260	\$5.0	13.600	36.400	0.339	,		0.014	0.050 J	0.264	1.01	36.400		82.11
1115-29	d 1225	P Autres centréles en zyriculture	::	15	6.105	\$.510	0.205	5.705	85.94	£.400	5.400	3,639	•			1 820	188 3	•••		;	
\$2-512	363	Réseru communautaire d'information comptable (RICA)	:	Ĭ	1.259	0.5.0	0.024	0.394	\$1.5	5.850	1.400	• 1	0.050	<u></u> ,		¢.150	0.200	r	6.850	5 °	-49.31
21-513	382	Restructuration des systèmes d'enquêtes agriceles	8	IA	5.500	0.280	0.024	0.304	\$.11	5.500	5.600	0.400	,			0-200	0.600	10.71	0.550		37.31
P15-29	326	Action communatore dans le domaine de la formation professionnelle des agriculteurs	ខ	17	3.60				0.01	3.000	3.000		p			,	0.00	0.01	2.700		0.C1
\$2-515	18	Forêts	63	N	17.000	1.500	,	1.500	13.8	14.000	15.00	1.200	0.050	•	0.014	0.100	1.364	11.6	13.600		11.6-
82-601	513	Centres d'entreprise et d'innovation	8	M	1.020	561.0	•	0.796	11.41	1.000	1.200	0.336	0.150	0.150	0.035	0.365	1115	15 19	1 1 1		
•	(1) P = Pour partie	tie						-	-	-	-	-	-	-			-		1 110.0	•	17.01

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Yentilation pas encore disponitle

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		TATTEL	28	nater	εŧ		dont : AIMIRUCGEN	(ISUCCET		5	3J			con.	dont AIMIBUC661	133			ð	Effec-	Variation
1 33			2	26 / TF		Minibudg . Directe	Infrastr. Coote-p.	Total				Persona.	Pub./Inf.	Infrastructure Directe Cuote	ucture Cuote-p.	Autres	Tetal	-		tifs intra-	en t 91 : 93
		laterventions spécifiques, notament dans le domaine de la sécurité des transports	CKD	ш	2.500	p.a.		, ,		2.000	3.000	0.103	'	0.025	0.056	0.025	0.205	6.31	3.620	-	
ਹੀ 	524 Chservati des tram	Ubservation et fonctionnement du marché des transports des marchandises	8	11.	1.650	0.184	0.624	83 22 27 20 20	15.H	1.650	1.500	621°6		0.028	6.242	0.028	0.227	12.01	1.908	~	12-6
	552 Program	Progra zae s intêçrês zediterranêens - Aide technique	8	IX.	¢.003	0.972	•	212.0	24.35	3.620	4.000	0.370	0.150	0.455	0.035	\$.291	1.311	32.81	3.000		34.22
1026-23	1522 Adepteti	Adaptetion et modernisation (Pēche)	8	21	162.010	0.550	0.072	2.572	0.31	105.00	182.503	C.30b	•	0.202	9.127	1	0.627	10.0	95.209	5	9.5
53 0001-68	5330 Actions d'éducat	Actions générales en matière d'éducation et de jeunesse	8	KEJI	002.5	51413	9.072	0.452	1:31	C02-6	613.6	0.250	9.100	0,010	3.035	0.020	0.505	\$.3	9.500	-	1.61
83-1010 53	5320 Pregrame travaill	Pregramme d'échenges de jeunes travailleurs	8	E451	5.500	р. с.	-	•		5.50	5.003	6.3.6	•	,	3.016	· <u>····</u> ··	0.054	C.31	6.00		•
1161-62	531 Jeunesse	Jeunesse paur 1'Europe	3	Rufi	£.500	e.	,	•		5.500	6.500	0.019	,	,	9.016	•	2.656	0.61	612.9		•
83-1C20 651	6340 P Actions	Actions générales en zatière de formation	£		3.550	0.410	0.672	191.0	11.74	3.653	3.403	0.255	C.1C3	0.540	3.055	0.020	0.605	17.23	3.400	· ••	25.31
83-1021 61	ELEL PETAN (P formatio	PETAA (pregramme d'action pour la formation professionnelle des jeunes)	8	Kasi	6.23	0.103	9.624	0.132		3.220	15.000	9.110	1	1	0.028	,	0.138	0.51	15.000	~	1.61
5 2201-28	5342 EURDTECH matière	EURDIECKEI (prossame d'action en matière de formation professionnelle)	8	1F5.4	002.1	0.540	0.012	0.552	17.75	2.030	2.200	0.010	1	1	9.014	,	0.054	2.5%	2.200	-1	-90.23
23-1023 63	62:0 P FCRCE		8		i i	5 .	'	 '	· ,		18.000	613-0	0.100	,	910-0	,	0.154	15.0	18.000		•
83-1030	5310 Cooperat 1'indust technolo	Coopiration antre les universites at l'industrie et formation zux nouvelles technologies (CC+TIT)	3	11 22 22 22	6 22 23	0.139	0.024	6.163	.	c07.62	11.00	0.115	1	,	215.0	,	0.157	1 7.0	41.800	~	-3.61
5-1040	532 ERASAUS européen et profe	EMASUES (coopération entre universités européennes et achilité des étudiants et professeurs)	5	1524	62.130	0.267	0 .036	0.243	e e	62.05	52.000	2 .165	•		9.042	,	102.0	3.34	52.500	~	-14.81
83-1050 E	EST LIKEUA		8	H351	5.200	0.054	C.012	935-0	1.11	6.228	20.02	C 53.0	,	•	320.0	ı	3.108	13.0	20.000	~	63.81
83-200 E	£70 Actions	Actions dans le domaine culturel	343		9.230	0.369	¢.217	3:556		5.800	3.002	0.354	,		9.324	0.020	9.648	1.21	9.00	23	19.01
83-300 61	671 Promotio des prog	Promotion de l'industrie audiovisuelle des programes - REDIA	8	>	12.509	D.459	9.072	0.522	# <u>;</u>	10.020	34.005	0.470	1	1	110.0	•	0.541	1.61	20.000	~	3.51
102-130 C	6750 Informat	Information - Accivités centralisées	8	h4	6.020	1.683	0.362	2.042		5.000	5.200	1.590	•		0.522	9.183	2.295	10.7E	6.203	31	12.41
\$ 0202-£3	2751 Inferent	Information - Activités decentralisées	8		13.600	0.800	0.024	0.824		13.600	14.235	0.137	۰		0.592	0.410	1. (39	10.14	14.223	2	74.73
83-303 6	6752 Informat	Information - Activités spécifiques	S		3.550	0.120	9:036	0.156	4	3.550	3.832	0.158	•	'	0.056	0.007	3.721	5.82	3.509	~	11.11
83-305	676 Service pays en	Service d'actualités filmies pour les pays en voie de développement	ε	••	2.725	a d	,			63	3.601	,	,	,	,		0.100	10.0	0.800	0	0.01

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1661	55	INTITULÉ	CK3	1 15				1		5	 =	ł	ł	dent	dent KINIBUDSEI				2:	Effer-	Variation
			~~~~~				Intrastr. Cucte-p.	lotal	••			Persona. Pub./Inf		Infrastructure		Autres 1	Totel	••		intra-	\$1 : 90
023)-68	6 to P	telations incustrielles et dialogue secial	8	>	6.250	0.700	0.217	116-0	11.21	6.259	1.500	0.63.0			0.101	0.360	1.10	1.1	657	aures a	42 ec
83-(010	6 C 9		CKO		\$.550	2.500	,	2.500	35.01	6. 550	8 203									:	
1133-68	6 613	Compensation des offres et demandes d'emploi SCOC		>	0.300	0.100	,	0.150	33.31	0.300	1.000	0.135	. ,	• •	0.02	1.000	212.6	12.60	8.200 1.000	= ~	73.61
83-4012	113	Actions pour l'agalité entre hommes et femens	C/G	>	2.800	CO2.0	053.5	0.262	10.74	2.800	2.800	0.250				0.110	9.155	16.71	2.820		24.61
83-4100	613 2	Attiers et et.res en matière de condi- tions de vie Fi de travail et de prete- tion socialie , compris la premetion des droits sociale : dans la commandé		>	<b>6</b> 05.0	0.150	0.036	0.156	5.05	603°.6	a.eo2	9.150	,	,		9.C15	611.0	29.51	Q.6CQ		12 12 1
1319-61	613 P 5755	Actions en fauer des familles	e a	>	1.500	0.32D	•	0.22F	15.81	1.500	1.900	0.455	••		0.556	0.030	113.0	30.14	1.500		78.61
2011-52	6450	Actions en fa.fur des handicapés - HELLCS	5	>	6.500	1.425	0.048	1.4.5	21.53	5.350	5.500	1.259	· I		0.125 - 2	9.200	1.575	22.12	5.500	2	9.0t
£3-4103			5	~	16.000	1.209	3:0.0	917.1	12.51	8.140	10.000	1.269	·		0.671 0	0.550	1.221	18.21	325		
8111 <b>-</b> E3	8451 P	Actions en fa-sur des migrents, y compris les imigres non europeens	e		2.165	0-159	3:575	351.0	1.1%	2.520	2.200	C.500	,		**•		9.É16	28.01	2.200	· •	15.015
1113-28	6 1539	Commission esciristrative pour la sécurité socis.e	3	~	2.295	D. 252	,	0.250	10.51		\$62.2	9.25		 ,	9.314 0	0.230	111.3	19.61	2.200		11.61
23-1300	6470	Resures de 1412e contre le cancer	:	· >	9.050	1.750	0.24	160.5	13.81	5.650	10.000	1.602					- 100 C			;	
83-4301	1119	Mesures de Litte contre le SIDA et autres maladies transmissibles	es l	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	1.100	0.315	\$E0.2	1.251.0	19.85	1.120	1.160	0.165	 '			• - •		33.8%	1.160		19.61 5.82
2023-63	6472	Kesures de litte contre l'abus des Gregues	£	>	3.900	0.525	0.060	0.586	13.51	3.920	4.000	0.253		 !	0.055 0	C.26E	0.582	14.61	4.050	-	11.0-
83-4303	6113	Resures de lutte contre l'abus d'alcool	8	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	1.003	0.329	9.035	0.365	32.91	1.000	1.000	\$F1.3	 I		0.042	0.186	1.371	11.11	l eco	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	
1007-68	6474 6475	Protection seritaire du citoyen	8	>	1.160	511.0	0.036	0, 451	35.81	1.160	1.160	0.135		 ,		~·· •	0.123	37.04	1.160	,	15.1-
63-4310 -	6480	Protection es a sante, hygiene et securité sur us lieu de trevail compris les suares spécifiques en une de l'achèveers du marché intérieur	e.	>	5.155	1.156	0.265	1.462	23.21	5.155	5.703	9.256		, ,	3.258 	1	1.464	25.73	5.700	61	0.23
8 (-1CC0	1002	TREAME (presizion des technologies européennes plur la maitrise de l'énergie	3	IIAI	45.CC (Chep. 100)	052.0	,	651.0	1.25		125.000	3.350	0.200	6   051.0	9.635 0.	0.369	4.615	3.7¢	15.00		127.52
64-1001	1000	Soutien financier au développement technique dans le secteur des hydrocarbures	5	IIAI	(2) 005.2	0.550	160.0	0.547	23.91	35.000	b.e.	,			···			9.Ct	26.000	0	-100.02
24-1002	1031	Soutien finarcier peur la prenotion des projets de divestration et des projets pilotes inductriels	8	liai	8.150 (2)	012.540	0.459	2.559	11.11	600.18		þ.				··		10.0	62.500	0	-103.01
24-101	191	Seutien financier de systèmes avancés de production pour petites centrales au charbon	8	IIAX	 	с. 	,	•		).s.	р.а. с		1		······		p.n.	10.0	P.E.		10.0
84-102	702	Actions dans la domaine du transport des Matières radio-actives	63	IIM	0.450	11 0	·	•	10.0	ũ.450	0.500	0.629	0.010	 ,	·		0.030	6.Ct	0.500	•	•
(1) P = P (2) Recen	eur part iduction i	<pre>(1) P = Pour partie (2) Pecceduction crédit 1989</pre>					-	-	-	-	-	-	-				-				

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Introduct         COL         Solution         Col         Solution         Col         Solution         Col         Solution	KOVERCLATURE	363			Dr. done		**	13902	1990							A. P. B.	1661					Kinibudg.
11         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1         11/1			בערודני ל	62	nateur	5		dont : #	TADOCOET	 	43	5			dor		11			5	Effec-	Variatio
Interf definition         Interf	1   1661	0561		3	56 / 1F	-		Infrastr.	Total	-				Pub linf	Infrastr	ucture		1.1.1			ti fs	en t 91 : 50
III         Control for formation for the model         Control for the model         Contro for the model <thc< th=""><th></th><th>-+- E</th><th></th><th></th><th></th><th></th><th>Cirecte</th><th>Çuste-p.</th><th></th><th>•</th><th></th><th></th><th></th><th>- 101 (-032</th><th>Directe</th><th>Quote-p.</th><th>AULTES</th><th>10[3]</th><th></th><th></th><th>intra- suros</th><th></th></thc<>		-+- E					Cirecte	Çuste-p.		•				- 101 (-032	Directe	Quote-p.	AULTES	10[3]			intra- suros	
31         between the iterative         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101			Actima de développement de sources nouvelles et renouvelables d'energie	8	IIVI	1.500	0.200	0.C35	0.236	11.31	0.500	1.500	0.140	0.020	0.020	0.012	0.050	0.272	18.21	1.000	~	15.21
16         Perpandimentation $10$ $101$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$ $100$			Ctservation des marches de l'énergie	ŝ	IIM	0.400		,	,	9.02	0.400	1.020	0.030	0.010	0.010	0.014	1	0.064	6.41	1.639		
			Pregramation énergezique	8	IIVI	8.303	0.500	0.036	0.536	6.0 <b>t</b>	1.656	9.00	0-350	025.0	0.050	0.055	0.050	0.535	6.61	8.000		10.01
			Echanges et transfercs technologiques avec les pays tiers cans le domaire de l'énergie	9	IIN	1.63	0.200	'	0.200	11.31	0.500	2.520	0.130	6.7.0	0.020	0.028	0.030	0.218	8.73	1.000	~ ~	11.9
			Action visant à l'estlioration de l'éfficacité de l'errgie électrique	2	IIM	0.500	0.659	<u> </u>	0.260	12.01		0.523	9.040	0.010	0.C13	•	3.020	0.050	15.01	0.353	0	33.31
10         Without detaction of telescing and telescing. $10$ $110$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ $120$ <			frais de stages, foraction des inspec- teurs, frais de récrions, convocatiens en gétéral	ŝ	IIM	o.120	6.531	,	0.007	5.84	321.0	3.105	0.CJ	•	,	1		0.027	6.78	0.105	•	0.01
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$			Prélévement d'écherrillons et analyses, matériel, travaux sparifiques	CKD	IIM	2.309	Ca2*0	0.072	0.352	12.23	2.326	C323	0.220	1	,	0.141	1	0.421	18.31	2.300	2	19.5\$
101         Contraction         10         11         10         11         10         11         10         11         10         11         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10		۵.	Actions communautaires dans le domaine de l'environnement - cachniques propres	8	=	5.550	6.422	121.0	9.63	<b>3.1</b>		5.000	1:4.5	1		0.025	0.055	0.567	11.31	4.650	~	-6.64
15         First performant         15         11         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15         1.15		63.	ACINT	8	H	1.050	0.670	'	0.820	12.22	3.362	11.000	1.270	•	•	0.671	0.030	1.3/1	12.54	6.500	~	U.13
(10)         Prediction at Fastien, of Vargen, for difficit effective attraction at Vargen, for difficit effective at Vargen, for difficit effective attraction at Vargen, for difficit effective attraction at Vargen, for difficit effective attraction at Vargen, for difficit effective attraction at Vargen, for difficit effective attraction at Vargen, for difficit effective attraction at Vargen, for difficit effective attractine at vargen, for difficit effective attraction at Varge	<del>_</del>		REDSFA (actions directes pour la protection de l'encircament dens la région méditerrenezra	8	5-7	000°E	3.683	0.121	103°C	5	4.242	13.00	0.330	,	,	0.159	0.010	1.159	\$5.8	7.100	11	11.21
Rill         Inductions durations         C         T         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L         L <thl< th=""> <thl< th=""> <thl< th="">         L</thl<></thl<></thl<>		a.	Protection et gestion de l'espace, du milieu et des resserces naturelles	8	u	2.520	0.245	C.211	9:529	13.51	1.835	2.703	0.435	1	1	C.295	0.010	147-0	21.54	1.200	5	26.0
(11) Preterin it getic: es eux       [1) I       I       2.50       0.16       0.33       1.01       35.71       2.60       3.15       0.16       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116       0.116<				ខ	E	2.505	625.9	9.072	9-595	23.91	1.934	2.20	Q.535	•	,	0.169	0.100	0.759	13.51	2.55	12	34.23
(11) 7       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4       (11) 4		\$612 P		e	H	2.500	0.769	0.254	1.014	26.28	2.624	3.350	0.975	,	,	0.758	0.010	1.183	35.8%	105.2	19	16.71
681.0       Shstanes chalque. risques       00       11       2.103       0.810       1.013       2.111       2.111       2.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.111       1.1111       1.1111       1.1111       1.1				8	H	0.603	0.255	0.050	0.315	15.51	0.129	0.53.0	8.24B	1	'	0.025	0.010	0.343	N.12	0.520	<u>م</u>	3.61
611       Fewirement urbai:       C0       II       1.700       0.201       -       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200       0.200 <td< td=""><td></td><td>6614 P</td><td></td><td>5</td><td>II</td><td>2.103</td><td>0.819</td><td>C. 193</td><td>1.003</td><td><b>13.61</b></td><td>3.100</td><td>2.500</td><td>0.215</td><td>0.525</td><td>•</td><td>6.258</td><td>•</td><td>1.103</td><td>11.11</td><td>1.203</td><td>19</td><td>10.01</td></td<>		6614 P		5	II	2.103	0.819	C. 193	1.003	<b>13.61</b>	3.100	2.500	0.215	0.525	•	6.258	•	1.103	11.11	1.203	19	10.01
611 P       Kwirenmeert gletal       C0       II       1.600       0.277       -       0.277       11.33       11.33       1.048       3.600       0.430       -       -       0.400       -       -       0.400       -       -       0.400       -       -       0.400       -       0.400       -       0.400       -       0.400       -       0.400       -       0.400       -       0.400       -       0.400       -       0.400       -       0.400       -       0.400       -       0.400       -       0.400       -       0.400       -       0.400       -       0.400       -       0.400       -       0.400       -       0.400       -       0.400       -       0.400       -       0.400       -       0.400       -       0.400       -       0.400       -       0.400       -       0.400       -       0.401       -       0.401       -       0.400       -       0.400       -       0.401       -       0.401       -       0.401       -       0.401       -       0.401       -       0.401       -       0.401       -       0.401       -       0.401       -       0.401 <td< td=""><td></td><td>6611 P 6613 P 6613 P</td><td>Environement urbain</td><td>5</td><td>I</td><td>1.700</td><td>0.241</td><td>1</td><td>0.241</td><td>11.23</td><td>1.265</td><td>2.200</td><td>0.293</td><td>,</td><td>ı</td><td>0.028</td><td>0.030</td><td>0.348</td><td>15.21</td><td>1.100</td><td>~</td><td>11.5%</td></td<>		6611 P 6613 P 6613 P	Environement urbain	5	I	1.700	0.241	1	0.241	11.23	1.265	2.200	0.293	,	ı	0.028	0.030	0.348	15.21	1.100	~	11.5%
[61] P       Aspects juridiques - twironneect       CD       II       0.500       0.170       5.01       0.170       5.01       0.100       -       -       0.015       -       0.015       -       0.015       -       0.015       -       0.015       -       0.015       -       0.015       -       0.015       -       0.015       -       0.015       -       0.015       -       0.015       -       0.015       -       0.015       -       0.015       -       0.015       -       0.015       -       0.015       -       0.015       -       0.015       -       0.015       -       0.015       -       0.015       -       0.015       -       0.015       0.015       -       0.015       -       0.015       0.015       0.015       -       0.015       -       0.015       -       0.015       -       0.015       -       0.015       -       0.015       -       0.015       0.015       0.015       0.015       0.015       0.015       0.015       0.015       0.015       0.015       0.015       0.015       0.015       0.015       0.015       0.015       0.015       0.015       0.015       0.015       0.015		6611 P		8	п	1.600	0.277	•	0.277	17.3%	1.048	3.600	0.430	t	ı	0.055	0.025	0.540	15.01	2.000	م	13.12
6517   fccreate at environment       C0       11       0.500       0.605       5.Ch       0.500       0.700       0.105       1       0.116       1         6519   fccreate at environment       C0       11       0.500       0.605       5.Ch       0.505       0.700       0.700       0.701       -       0.011       -       0.011       -       0.011       -       0.011       -       0.011       -       0.011       -       0.011       -       0.011       -       0.011       -       0.011       -       0.011       -       0.011       -       0.011       -       0.011       -       0.011       -       0.011       -       0.011       -       0.011       -       0.011       -       0.011       -       0.011       -       0.011       -       0.011       -       0.011       -       0.011       -       0.011       -       0.011       -       0.011       -       0.011       -       0.011       -       0.011       -       0.011       -       0.011       -       0.011       -       0.011       -       0.011       -       0.011       -       0.011       -       0.011       0.011       - </td <td></td> <td>6617 P</td> <td>Aspects juridiçues - environnement</td> <td>8</td> <td>u</td> <td>0.500</td> <td>0.025</td> <td>0.145</td> <td>0.170</td> <td>5.01</td> <td>0.500</td> <td>0.605</td> <td>0.020</td> <td>•</td> <td>•</td> <td>0.055</td> <td></td> <td>0.115</td> <td>11.61</td> <td>0.550</td> <td><u>م</u></td> <td>-32.51</td>		6617 P	Aspects juridiçues - environnement	8	u	0.500	0.025	0.145	0.170	5.01	0.500	0.605	0.020	•	•	0.055		0.115	11.61	0.550	<u>م</u>	-32.51
6119       fdceetion, foreation at perfectionment       10       11       1.003       0.216       0.216       21.01       1.100       0.229       -       -       0.111       -       0.311       2         614       Radispetection       CP       11       2.000       0.140       0.025       0.116       1.24       2.020       0.175       0.259       0.175       0.250       0.191       2       0.391       2         614       Radispetection       CP       11       2.000       0.140       0.055       0.116       1.24       2.020       0.175       0.250       0.193       -       0.050       1.25       0.191       2       0.250       0.190       0.255       1.24       0.250       0.193       -       0.250       0.190       0.255       1       0.250       0.255       1.27       0.250       0.255       1       0.255       1       0.255       1.27       0.255       0.2640       0.255       1       0.255       1       0.255       1       0.255       1       0.255       1       0.255       1       0.255       1       0.255       1       0.255       1       1       0.255       1       1       1		EE17 P	Économie et environnement	5	IX	0.500	0.025	•	0.025	5.01	0.500	0.700	0.025	•	ı	9.071	4	0.156	15.13	0.600	5	322.11
644       Radispretection       170       11       2.000       0.116       7.24       2.000       2.115       0.000       -       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0	3052	6133	Éducation, formation at perfectionnement	5	11	1.020	0.210	0.026	0.246	21.01	1.000	1.109	0.230	•	,	0.071	,	0.321	21.3%	1.103	~	22.14
660 P       Actions dans le densize da bien-être et       01       0.260       0.260       0.260       0.265       -       0.065       1       0.065       1       0.065       1       0.065       1       0.065       1       0.065       1       0.065       1       0.065       1       0.065       1       0.065       1       0.065       1       0.065       1       0.065       1       0.065       1       1       0.065       1       1       0.065       1       1       0.065       1       1       0.065       1       1       0.065       1       1       1       0.065       1       1       1       0.065       1       1       1       0.065       1       1       1       0.065       1       1       1       0.065       1       1       1       0.065       1       1       1       0.065       1       1       1       0.065       1       1       1       0.065       1       1       1       0.065       1       1       1       0.065       1       1       1       0.065       1       1       1       0.065       1       1       1       0.065       1       1 <td>-321</td> <td>199</td> <td>Radicpretection</td> <td>CKC</td> <td>н</td> <td>2.000</td> <td>0.140</td> <td>9:036</td> <td>0.176</td> <td>1.1</td> <td>2.000</td> <td>5222</td> <td>0.175</td> <td>0.00</td> <td>,</td> <td>0.035</td> <td>0.040</td> <td>0.350</td> <td>15.51</td> <td>2.202</td> <td>ع</td> <td>\$\$.45</td>	-321	199	Radicpretection	CKC	н	2.000	0.140	9:036	0.176	1.1	2.000	5222	0.175	0.00	,	0.035	0.040	0.350	15.51	2.202	ع	\$\$.45
E601         CCRIRE (systeme d'irferration relative         C0         II         I.00         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         0.160         <		6 C 2 3 3		CHO	и	0.300	0.065	'	C.C65	21.72	0.305	0.350	0.055	ı	1	,	•	0.055	18.61	0.350	0	0.C\$
	2015-		CORIME (système d'irformation relative à l'environnement)	5	H	1.600	0.160	0.109	5 3£3	15.31	1.36		'	'	,	0.127	,		10.0	::5:2	5	-100.01

[6

Minibuda.	_			11.61		15.5	122.21	80.21	-19.21	1.1	-100.01	35.21	58.24		-35.61	17.61	100.01	17.84	\$9.99	64.42	106.11	15.01	113.01	t0.22	14.94	
	Effec-		intra- euros	~	5	3	~	60	~ ,	~ c>	•	5	m	<	> ~	0	~	18	2		19	8	7	ŝ	5	
	5	÷		1.00		1.144	1.500	1.100	1.400	0.000	1.008	(3,600	0.700		9.255	2.700	C05-0	26.705	1.200	0.200	4.700	15.00	7.000	6.820	6.500	
			*	31.53	: :		21.12	55.7 <b>1</b>	17.38	0.01	10.0	39.65	\$1.62	4 2 2	18.24	1.4	100.01	11.32	23.23	28.81	17.61	21.01	5.62	16.IE	11.38	-
			TELOI	0.315	4 KU		0.3/1	0.613	0.242	0.00	į	24.052	0.512	•	1.65	0.200	0.500	11.747	0.278	0.230	1.278	3.779	0.562	3.409	5.705	-
1991	leer		Valles	•	0.100		0.100	0.103	0.103		1	2.009	0.193		9.035	•	D.120	0.700	0.010	0.055	0.100	1.250	0.200	0.200	0.200	-
A.P.B.	E MINISUDGET	'uc ture	Quote-p.	0.025	0.10				0.642	1	•	0.522	6.612		0.028	,	0.012	1.227	0.028	0.256	892.0	0.423	0.028	0.409	0.705	-
	dont	Infrastructure	Directe	•	0.100		AC		6.05 1.05		,	620°6	\$23.0	•	0.010	1		0.5.0	,	,	•	4	,	,	,	
		Perk (Taf		•	,						,	\$ CO.3	6.25	,	•	0.020	0.070	1.500	0.059	0.020	,	,	0.200	0.200	0.200	-
		Perchan		0.230	0-300	<b>D</b> 364			631°0	,	1	15.471	\$29°C	1	1.350	<b>0</b> .160	0.208	9.220	0.150	0.149	019.0	2.156	0.134	2.600	1.600	-
	8			1.000	1.700	1 643			1.60	0.00	p.n.	61.003	0.250		aca.8	2.700	0.500	30.700	1.200	013-6	6.503	18.000	10.000	610.6	8.000	-
	e			1.000	1.525	0.535			0.20	0.300 (ch.100) P.E.	1.600 (ck.100)	23.909	0.509	0.505	11.300	2.100 3.500 (Chep.100)	0.509	22.509	1.000	9.633	3.200	13.030	6.000	6.00	000.3	-
ļ				23.64	26.23	24.25	12.95			•••••••••••••••••••••••••••••••••••••••	13.53	11.85	85.28	£0.63	23.11	5.5 <b>1</b> ((	\$0.05	u.3	16.7 <b>1</b>	13.31	15.51	18.61	3.31	11.11	10.03	-
1990	: NINIBUDEET	Iotal	-+-	0.278	3.605	0.129	0.340	9.309	<b>6</b> .20	,	0.700	17.582	t. 13	9.342	2.256	0.170	0.250	11.666	9.167	0.149	0.620	3.274	0.264	2.200	1.958	-
13901	dont : NIN	Infrestr.	Quote-p.	0.048	0.205	,	,	•	•		,	1.582	,	0.CI2	•	,	•	0.954		0.024	1	1		,	0.169 0.169	•
8		<u> </u>	Directe	0.230	0.400	0.130	9.340	0.303	6.20D	,	0.700	16.023	¢.425	0.333	2.256	0.173	a.250	19.712	0.167	9.116	0.620	3.274	0.264	2.203	1.100	•
ľ	 ੲ			1.003	1.525	0.535	0.940	1.433	0.200	(ch. 103)	1.600 (Ch.100)	42.55	0.520	0.520	7.500	2.100 9.500 (Chep.100)	0.500	26.300	1.020	¢33.¢	4.000	17.600	8.000	1.500	5.500	
ardon-	nateur	26 / TF		п.	SPC	SPC	SPC	SPC	SPE	345	SPC	E	2	III.				IIIII	IIIII	11111	IIIX	IIII	III	IIII	IIIX	
	98			CK	CLD	ŝ	85	8	S	S	ಕ	e	8	8	ອ	9	5	8	8	8	ទ	8	5	8	e	
	DELFULÉ			Protection civile	Actions et acces # is justice	Information et tests comparatifs	Applications des cirectives	Etudes	Procédure de sécurite des produits	EktASS (actions de surveillance sur le sécurité des preduits de consenstion)	Sécurité des enfarte	Actions relatives : L achèvement du marché intérieur	Actions de soutien 24 développement d'un marché unique des services financiers	káministration de . cniom douenière	Premetion des expritations de la Communauté à destination du Japon	Mesures ponctuelle: cour des actions spécifiques sur le: acrehés de pays tiers		Actions de stimulations des entreprises (PAE)	Actions dans le domine de l'economie sociale	Actions dans le duaire du commerce et de la distribution	Plan d'action des facanologies de l'information	Télécomeunications (Aise en ceuvre de La politique commurautaire)	Rormalisation et certification dans le domaine des technologies de l'information	INSIS (système d'irformation interinstitutionnel)	CAUDIA (système d'information interinstitutionne)	tie
ATCRE	T	1550	Ê	1693	630 P	1	4 183	4	5 8	::2	5	0511	<b>2</b> 87.	1221	<b>9</b> 22	IE:	1911	9/11	W.:	u:	1706	2760	20/1	E0//	100	(1) P = Four sartie
NCRENCLATURE		1561		84-3300	82-100	85-162	201-53	101-52	\$91-52	82-10 <b>6</b>	201-53	85-300	£35-303	502-53	G1E-53	es-311	E5-312	622-320	126-23	226-23	1001-58	82-4018	1107-53	1203-53	ES-4022	= 4 (I) =

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ROKENCI	ATCRE		CÐ /	Ordon- nateur	 [[			INIBUCGET		CP	CE		· · · · · ·		n.r.p.		<u> </u>		[7		Minibudg.
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25-4823	1105	TEDIS (transfert électronique de données à usage commercial)	0	1111	0.500	C.210	-	0.210	42.63	2.000	4,500	1.032	0.200	-	0.197	0.800	2.289	50.52	2.000	11	930.22
85-403	7709	Achèvement des actions antérieures	60	x111	p.∎.	-	-	-	0.01	1.000	p	-	-	-	-	-	-	8.03	0.500	0	0.01
25-411	113	Actions dans le domaine industriel	CKO	ш	6.000	5.310	0.048	5.358	83.31	5.000	8.000	2.911	0.500	-	0.141	0.155	3.707	46.32	3.800	10	-30.81
15-412	774	Contrôle dans le secteur de la sidérurgie	03	ш	2.009	1.528	0.072	2.000	100.02	5.600	p.m.	-	•	-	-	-	-	0.03	0.240	0	-100.01
85-500	750	IMPACT (Actions communautaires dans le domaine de l'information)	63	1111	21.000	2.255	-	2.205	10.5%	14.000	9.000	0.152	-	-	0.056	0.750	0.998	11.13	15.000	•	-54.72
95-501	751	Promotion et développement des actions multilingues	CD	1111	5.000	0.555	-	0.565	11.31	6.000	\$,500	0.420	-	-	C.113	0.200	0.733	13.31	5.500	8	29.72
25-502	752	SPRINT (phase principale du programme stratégique d'innovation et de transfert des technologies)	60	1111	18.000	1.713	-	1.710	9.52	S.000	24.000	0.454	0.200	-	0.169	1.815	2.638	11.63	16.000	12	54.31
35-503	753	Diffusion et valorisation des résultats des activités comunautaires de recherche, de développement et de démonstration technologique	CD	x!!I	3.500	9.326	-	0.336	9.61	3.500	3.000	0.219	-	-	0.058	0.050	D.345	11.5%	3.000	4	3.11
25-600	760	Actions relatives aux programmes statis- tiques sectoriels liés aux dispostions de l'acte unique européen	CD	OSCE	11.002	2.812	0.700	3.500	31.91	3.500	16.000	2.200	-	0.800	0.875	-	3.875	24.21	12,400	52	10.71
85-601	761	Actions relatives aux programmes statis- tiques sectoriels pour l'accompagnement des politiques communautaires	CD	CSCE	16.000	3.020	0.700	3.700	23.1%	11.000	17.400	2.200	0.200	0.800	0.875	-	4.075	23.41	18.109	62	10.11
ES-E02	762	Actions relatives aux programmes statis- tiques sectoriels liés au fonctionnement de la Communauté	C0	OSCE	6.000	2.600	0.254	2.854	47.61	5.000	6.000	0.700	-	-	0.282	2.000	2.982	49.72	6,100	20	4.51
25-603	763	Actions relatives aux programmes statis- tiques sectoriels liés au fonctionnement des institutions	C 10	CSCE	3.000	0.600	0.036	0.636	21.21	2.000	3.029	9.200	0.200	0.400	0.035	-	0.285	29.51	3.000	6	39.01
E6-VII/3 E6- VI 26- XIV E6- XII	(1) (1) (1) (1) 73	Recherche	CD CD CD CD	VII.OSCE VI IIV XII	854.DAS	2) 24.409	0.097 0.024 4.371	28.892 (2	) 3.41(2	) 654.045	1174.435	3.600	2.800	4.200	0.028 5.105	11.100	32.856	2.81	773, 415	2 352	13.53
26- XIII		Recherche	CD	1111	560.983 (	2) 19.400	4.419	23.819 (2	1.23(2	) 523.183	670.070	6.200	4.000	4.200	3.117	7.000	24.517	3.78	532.731	221	2.9%
25- CCR		Recherche	C0	CER	230.469 81.686 (	45.200	-	46.200	20.0%	225.530	236.994	\$.000	0.400	25.500	0.014	4.000	45.914	19.43	245.094	1 249	-0.61
87-206	927	Autres dépenses dans le cadre de l'aide allmentaire	CKD	VIII	6.500	0.750	0.005	0.756	11.61	6.500	6.500	0.310	-	-	0.113	0.470	0.893	13.78	6.500	(*) B	18.13
87-3000	5320	Cospération financière et technique avec des pays en voie de développement d'Asie	CD	I	206.000	6.205	0.050	6.260	3.5%	130.000	225.000	6.000	-	-	-	0.600	6.603	2.9%	145.000	e	5.48
57-3001	9301	Promotion des relations commerciales des pays en voie de développement d'Asie	CD	I	8.700	0.405		0.490	4.52	8.000	9.500	0.300	-	-	-	0.100	0.400	4.23	10.000	0	0.03
37-3004	9304	Actions de formation en faveur de ressor- tissents de pays en voie de développement d'Asie	CD	I	5.700	0.400	-	0.400	7.02	4.183	8,500	0,200	-	-	-	0.200	0.400	4.75	5.503	e	0.62

(1) Sauf la quote-part infrastructure, tous les montants sont compris dans les montants de la ligne 86-311
 (2) Non compris la partie de la réserve du nouveau Programme Cadre
 (3) Réserve nouveau Programme Cadre

J. Nt     R0.000     127.000     3.355     -     -     0.136     3.760       5. Zt     4.560     6.500     0.725     -     -     0.015     0.230       3. 6t     3.470     6.500     0.725     -     -     0.015     0.200       3. 6t     3.470     8.500     0.155     -     -     6.015     0.300       1.470     8.500     0.155     -     -     -     6.015     0.300       1.500     9.500     9.500     0.555     -     -     1.003     0.203       1.00.01     1.500     1.500     0.555     -     -     1.003     0.119       1.00.11     1.500     1.500     0.555     -     0.500     0.303       1.00.11     1.500     1.500     1.500     -     -     0.503     0.193       1.00.11     1.500     1.500     1.500     -     -     0.503     0.193       1.00.11     1.500     1.500     1.500     -     -     0.503     0.193	13.000     13.000     -     -     -     -     0.136       (.500     8.520     0.235     -     -     -     0.015       1.420     8.520     0.235     -     -     -     0.015       1.420     8.500     0.135     -     -     0.156       1.500     1.500     0.155     -     -     0.156       1.500     1.500     0.155     -     -     0.156       1.500     1.500     0.156     -     -     0.156       1.500     1.500     0.156     -     -     1.156       1.500     15.600     0.156     -     -     1.156       1.500     15.600     0.156     -     -     1.156       1.500     15.600     0.156     -     -     1.156       1.500     15.600     -     -     0.156     -       1.500     15.600     -     -     0.156     -       1.500     1.500     -     -     0.156     -       1.500     -     0.150     -     -     0.150	10.120     1.27.020     1.355     -     -     -     0.136       1.450     6.500     0.125     -     -     -     0.156       1.450     6.500     0.125     -     -     -     0.156       1.450     8.500     0.125     -     -     -     0.156       1.500     5.000     0.155     -     -     -     0.156       1.500     5.000     0.155     -     -     -     0.156       1.500     5.000     0.155     -     -     -     0.156       1.500     1.500     1.500     0.156     -     -     1.500       1.500     15.000     1.500     -     -     0.150     -       0.550     1.500     -     -     0.500     -     1.500       0.500     -     0.500     -     -     0.150       0.500     -     0.500     -     -     0.150       0.500     -     0.500     -     -     0.150       0.500     -     -     0.500     -     -	127.600     3.356     -     -     6.550     0.125     -     -     6.150       6.550     0.125     -     -     -     6.150       8.550     0.125     -     -     6.150       8.550     0.125     -     -     6.150       8.550     0.125     -     -     6.150       9.555     -     -     -     6.150       9.555     0.155     -     -     6.150       9.555     -     -     0.550     -       0     15.650     0.550     -     -       0     15.650     0.550     -     -       0     15.650     0.550     -     -       0     -     0.560     -     -       0     0.550     -     -     0.553       0     0.550     -     -     -       0     0.550     -     -     -       0     -     0.550     -     -       0     0.550     -     -     -       0     0.550     -     -     -       0     -     0.550     -     -       0     -     -     -     0.500 <t< th=""><th>127.600     3.356     -     -     6.550     0.125     -     -     6.150       6.550     0.125     -     -     -     6.150       8.550     0.125     -     -     6.150       8.550     0.125     -     -     6.150       8.550     0.125     -     -     6.150       8.550     0.155     -     -     6.150       9.555     0.155     -     -     6.150       9.555     0.155     -     -     6.150       9.555     0.550     -     -     0.155       9.550     0.550     -     -     0.153       9.550     0.550     -     -     0.153       9.550     0.550     -     -     0.150       9.550     0.150     -     -     0.150       9.550     0.150     -     -     0.150       9.550     0.150     -     -     0.150       9.551     0.150     -     -     0.150       9.551     0.150     -     -     0.150       9.551     0.150     -     -     0.150       9.551     0.150     -     -     0.150       9.551&lt;</th></t<>	127.600     3.356     -     -     6.550     0.125     -     -     6.150       6.550     0.125     -     -     -     6.150       8.550     0.125     -     -     6.150       8.550     0.125     -     -     6.150       8.550     0.125     -     -     6.150       8.550     0.155     -     -     6.150       9.555     0.155     -     -     6.150       9.555     0.155     -     -     6.150       9.555     0.550     -     -     0.155       9.550     0.550     -     -     0.153       9.550     0.550     -     -     0.153       9.550     0.550     -     -     0.150       9.550     0.150     -     -     0.150       9.550     0.150     -     -     0.150       9.550     0.150     -     -     0.150       9.551     0.150     -     -     0.150       9.551     0.150     -     -     0.150       9.551     0.150     -     -     0.150       9.551     0.150     -     -     0.150       9.551<
80.000       127.000       3.356       -       -       -         4.500       6.500       0.225       -       -       -         3.423       8.500       0.156       -       -       -         3.420       8.500       0.156       -       -       -         1.500       5.000       0.156       -       -       -         79.500       15.600       0.255       -       -       -         9.500       6.500       0.555       -       -       -	89.CO0       127.CC0       3.356       -       -       -         4.500       6.5C0       0.225       -       -       -         3.473       8.500       0.155       -       -       -         3.473       8.500       0.156       -       -       -         3.473       8.500       0.156       -       -       -         3.473       8.500       0.156       -       -       -         1.500       5.00       0.156       -       -       -         79.000       52.00       0.255       -       -       -       -         0.500       6.500       0.255       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -	80.000     121.000     3.356     -     -       4.560     6.500     0.125     -     -       3.473     8.560     0.155     -     -       3.473     8.560     0.155     -     -       3.473     8.560     0.155     -     -       3.473     8.560     0.155     -     -       7.500     5.000     0.000     -     -       7.500     1.500     0.553     -     -       9.500     1.500     0.553     -     -       1.500     0.500     0.553     -     -       1.500     0.550     0.553     -     -       1.500     1.500     0.553     -     -       1.500     0.550     0.553     -     -       1.500     0.550     0.553     -     -       1.500     0.550     0.553     -     -       1.500     0.550     0.553     -     -       1.500     0.550     0.553     -     -	127.000     3.354     -     -       6.500     0.125     -     -       8.500     0.154     -     -       8.500     0.155     -     -       9.2100     0.155     -     -       9.2100     0.155     -     -       9.1500     0.155     -     -       9.1500     0.155     -     -       9.1500     0.155     -     -       9.1500     0.155     -     -       9.1500     0.155     -     -       9.1500     0.155     -     -       9.1500     0.155     -     -       9.1500     0.155     -     -	127.000     3.354     -     -       6.500     0.155     -     -       8.500     0.156     -     -       8.500     0.155     -     -       9.2100     0.255     -     -       9.2100     0.255     -     -       0     1.500     0.255     -       0     1.500     0.255     -       0     0.255     -     -       0     0.255     -     -       0     0.250     0.255     -       0     0.550     0.550     -       0     0.550     -     0.560       0     0.550     -     -       0     0.550     -     -       0     0.550     0.550     -       0     0.550     0.550     -       0     0.550     0.550     -       0     0.550     0.555     -       0     0.555     0.550     -       0     0.555     0.555     -       0     0.555     0.555     -       0     0.555     -     -       0     0.555     -     -
4.560 6.550 0.255 3.429 6.550 0.255 1.500 5.550 0.156 7.500 5.550 0.255 7.500 15.650 0.555 0.550 0.553	4.560 6.500 0.225 3.473 8.560 0.155 1.560 5.60 0.155 7.500 5.60 0.555 7.500 15.60 0.555 0.550 0.550 0.555	4.500 6.500 0.125 4.500 6.500 0.125 1.500 0.150 0.155 79.000 1.500 0.150 7.500 1.500 0.150 1.500 0.150 0.150 2.500 0.500 0.120	6.550 0.225 6.550 0.225 9.255 0.255 9.255 0.255 15.550 0.255 15.550 0.255 0.550 0.255 0.550 0.255 0.550 0.255 0.550 0.255 0.550 0.255 0.550 0.255 0.550 0.255 0.550 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.255 0.25	6.550 0.125 6.550 0.125 7.550 0.155 7.550 0.155 7.550 0.155 7.550 0.155 0 0.155 9.850 0.155
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	CK0 VIII 5.330 0.360 -	CFO VIII 2.200 0.300	Cred         VIII         3.350         0.360         -           n         (wo         VIII         3.550         9.130         0.112           d-         CD         I         3.550         0.130         0.112	CK0         VIII         2.330         0.300         -           n         CK3         VIII         3.500         0.130         0.122           d-         C0         I         3.500         0.130         0.122           d-         C0         I         3.600         0.130         -           d-         C0         I         3.600         0.130         -           d-         C0         I         3.600         0.130         -           d-         C0         I         3.600         0.350         -

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### ANNEX 4

DG/Service : .....

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# 1991 PRELIMINARY DRAFT BUDGET

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# INFRASTRUCIURE EXPENDITURE NOT CHARGED TO MINI-BUDGETS

ANALYTICAL INDEX NUMBER	HEADING	BRIEF DESCRIPTION Indicate the type and quantity of goods and services	1990 BUDGET AMOUNTS	1991 PRELIMINARY DRAFT BUDGET PROPOSAL
402000 402010 402020 402030 402040 402050 402090 402100 402200 402204 402204 402230 402250 402250 402300 402350 402400 402410 407200	Expenditure on buildings Insurance Water, gas, electricity Cleaning and maintenance Fitting-out of premises Security and guarding Other expenditure on buildings Operation of the Computer Centre Computer terminals Technical installations and equipment Electronic office equipment Furniture Vehicles Libraries Stationery and office supplies Other operating expenditure Postal charges Telecommunications National support contracts - JRC			•
	TOTAL			

Unit A

DG/Service : .....

# 1991 PRELIMINARY DRAFT BUDGET STAFF EXPENDITURE CHARGED TO MINI-EUDGETS

ANALYT- ICAL INDEX NUMBER (1)	TYPE OF EXPENDITURE (2)	TOTAL NUMBER (3)	AMOUNTS 1991 APPROPS (4)	1000KED TO (5)	NUMBER OF PERSONS IN-HOUSE (6)	NUMBER OF PERSONS OUTSIDE (7)	MIXED SITUATIONS (8)	NOIES (9)
					ABCD	ABCD	ABCD	
102600	Outside studies, surveys and consultations (intervention expenditure)							
201110	In-house auxilliary (non-research)							
201170	Preslance interpreters							
201172	Freelance conference technicians							
201175	Agency staff (in-house)							x
201176	Work sent out for translation							
20177	Work sent out for typing							
201178	Other supplementary staff sorvices (in-house)							
201179	Other supplementary staff services (outside)							
201520	Seconded national experts							
203200	Fellows and trainees							
207150	Seconded national civil servants and experts, visiting scientists, JRC fellows and trainees							
	TOTAL							*

PAS/stm

Unit A