

# COMMISSION OF THE EUROPEAN COMMUNITIES

COM(77) 95 final. Volume II

Brussels, 25 March 1977.

EUROPEAN ECONOMIC COMMUNITY  
EUROPEAN ATOMIC ENERGY COMMUNITY  
EUROPEAN COAL AND STEEL COMMUNITY

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PRELIMINARY DRAFT  
OF THE FIRST SUPPLEMENTARY AND AMENDING  
BUDGET OF THE EUROPEAN COMMUNITIES  
FOR THE FINANCIAL YEAR 1977

VOLUME 2 SECTION III COMMISSION

ANNEX I:

Statement of revenue and expenditure for 1976  
relating to research and investment activities

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## INTRODUCTION

This amending statement of revenue and expenditure relating to research and investment activities takes account of the financial implications of:

- the Council Decision of 21 October 1976 amending the conditions of employment of other servants of the European Communities (1) (by which Establishment and local staff paid from the research appropriations are reclassified as temporary staff occupying a permanent post);
- the Council Regulation of 21 December 1976 adjusting remuneration (2);
- the Council Decision of 21 December 1976 adopting a multiannual programme in the field of scientific and technical education and training (3).

In addition, there are the budgetary effects of the decisions which the Council, as the body responsible for the authorization of programmes, will shortly have to take in connection with:

- the new multiannual programme of the Joint Research Centre (JRC);
- the JET Project (Joint European Torus).

It should be stressed that the measures and operations mentioned above will not call for any additional appropriations over and above those opened in Chapter 33 of the Commission's budget for 1977. As regards the JRC, the JET Project and the training programme, all that is required is to transfer to the budget lines for operational expenditure all or some of the appropriations originally shown as provisional entries in the 1977 Budget. The net result of all these operations is that a saving is achieved in relation to the total appropriations entered in the 1977 Budget both for commitment and for payment.

### I. JOINT RESEARCH CENTRE

#### A. Aspects of the programme

With regard to the JRC (direct action), the Council of Ministers reached agreement in principle, at its meeting on 18 November 1976, as to the content, allocation of funds and staff for the new research programme, covering the period 1977-80.

As far as its content is concerned, this programme centres on the following topics:

- nuclear safety;
- future energy sources;

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(1) OJ L 299 of 29 October 1976.  
(2) OJ L 359 of 30 December 1976.  
(3) OJ L 10 of 13 January 1977.

- environment and resources;
- reference measurements, standards and techniques;
- service and support activities.

With regard to appropriations, the total funds allocated to the new four-year programme amount to 346 million u.a., including 196 million u.a. (subject to reassessment) to cover staff expenditure and 150 million u.a. for operating costs and investments.

In the case of the amount for staff expenditure, it should be pointed out that this expenditure was estimated on the basis of price trends forecast in May 1976 for the financial year 1976. Hence any change in remuneration will inevitably affect the programme allocation. The Commission will therefore keep the Council informed of any such developments, which will call for an annual adjustment of the programme allocations on a proposal from the Commission and in accordance with the procedure laid down for this purpose.

Hence the timetables for the programme objectives are such that actual expenditure will exceed the programme "envelope" considered by the Council at its meeting on 18 November 1976, namely 346 million u.a., including 196 million u.a. for staff costs. This initial estimate of 196 million u.a. for the period 1977-80 was based on forecasts prepared by the Commission in May 1976, allowing for subsequent reductions in the number of staff; the decisions taken by the Council during 1976, however, will entail an increase of 17,32 million u.a. (1) for the same period.

**B. Aspects of the budget**

The appropriations entered in this preliminary draft supplementary and amending budget compared with those entered in the 1977 Budget as adopted on 16 December 1976 are as follows:

Titles of Annex I	Appropriations entered in the 1977 Budget		Changes in appropriations		Appropriations proposed in Supplementary and Amending Budget No 1/77	
	for commitment	for payment	for commitment	for payment	for commitment	for payment
2	token entry	token entry	+ 89,825	+ 83,299	89,825	83,299
4	token entry	token entry	+ 9,665	+ 8,899	9,665	8,899
6	-	0,685	-	-	-	0,685
8	75,054	72,427	-107,999	- 94,688	0,900	3,968
9	32,945	25,329	+ 0,900	+ 0,900	-	-
<b>Total JRC</b>	<b>107,999</b>	<b>98,441</b>	<b>- 7,609</b>	<b>- 1,590</b>	<b>100,390</b>	<b>96,851</b>

(1) Maximum value now being re-estimated.

The foregoing table shows that in budgetary terms the new JRC budget affords certain savings in relation to the appropriations provisionally entered in the 1977 Budget.

Classified by type of expenditure, the bulk appropriations requested for the JRC in this preliminary draft supplementary and amending budget can be tabulated as follows:

million u.a.

Type of expenditure	Appropriations for commitment	Appropriations for payment
(a) Staff	52,279 <sup>(1)</sup> 0,900	52,279 <sup>(1)</sup> 0,900
(b) Infrastructure		
- investments	3,136	2,712
- other recurring expenditure	12,872	} 11,279 <sup>(2)</sup> 3,068
(c) Scientific and technical support		
- equipment	2,216	1,835
- other recurring expenditure	10,292	8,522
(d) Appropriations specific to objectives		
- investments	5,168	3,733
- contracts	2,523	1,822
- other recurring expenditure	3,554	2,566 <sup>(3)</sup> 0,685
(e) Provisional appropriations	7,450	7,450
<b>Total JRC</b>	<b>100,390</b>	<b>96,851</b>

- (1) Appropriations to cover arrears of salary payable for 1976 in consequence of the Council's Decision of 21 October 1976 amending the conditions of employment of other servants (Chapter 8.20 of Annex I).
- (2) Appropriations for payment to cover the balance of the appropriations for commitment opened in 1976 in respect of the normal operation of the JRC (Chapter 8.30 of Annex I).
- (3) Appropriations for the completion of projects authorized under previous programmes.

The staff costs have been calculated on the basis of a total of 2.330 employees, taking account of the abovementioned Council Decisions of 21 October and 21 December 1976.

In regard to the staff, it should be recalled that, following the Council Decision of 21 October 1976 referred to above, the former Establishment and local staff are being brought within the new contractual arrangements for research staff, and all of them will henceforward come under the establishment plan. This situation was reflected in Amending Budget No 3 for 1976 (1), but could not be taken into account in the procedure that led up to the present 1977 Budget.

(1) OJ L 47 of 18 February 1977.

In practice, the Establishment and local staff are allowed, under the Staff Regulations, a period of six months to sign or reject the contract bringing them within the new scheme for staff paid from research appropriations. These contracts will take effect retrospectively from 1 November 1976. As of that date, the assimilation of these employees will not involve any additional financial charge; subsequently, their careers and remuneration will follow the same pattern as those of all the other staff concerned.

In the 1977 Budget, however, an appropriation of 0,9 million u.a. was entered to cover retrospective payments for the last two months of 1976. The appropriations available for this purpose at the end of the financial year could not be used until the staff records had been duly adjusted, and they were therefore cancelled. The Budgetary Authority was notified of this situation at the time.

In view of developments in this field, therefore, the rise in staff expenditure can be seen to be the direct outcome of the general trend in all JRC staff salaries, which are calculated on exactly the same lines (weightings and purchasing power) as those of all the Commission's staff.

Under the new programme, moreover, the Council has provided for a cut in the programme work force amounting to 80 jobs spread over a four-year period.

When all the foregoing factors are taken into consideration, the JRC staff situation presents the following picture:

	1976 Budget	Amending Budget 3/76	1977 Budget	Supplementary and Amending Budget No 1/77
Categories A, B, C, D	1.440	2.336	1.444	2.330
Establishment staff	444	-	444	-
Total, establishment plan	1.884	2.336	1.888	2.330
Posts made available to the JRC through the general budget	4	4	-	-
Local staff (outside the plan)	452	-	452	-
Grand total, JRC	2.340	2.340	2.340	2.330



The staff situation as related to the programmes is as shown in the following table:

	1973-76 programme	1977 programme	
	End 1976	Beginning 1977	End 1977
(1) Staff assigned to the JRC programme	<u>2131</u>	<u>2118</u>	<u>2098</u>
including			
- Cats A, B, C and Estab. staff	1718	-	-
- local staff	413	-	-
(2) Staff placed at the disposal of the Italian Government pursuant to Article 6(c) of the Euratom Treaty (ESSOR) (1)	<u>209</u>	<u>222</u>	<u>232</u>
including			
- Cats A, B, C and Estab. staff	170	-	-
- local staff	39	-	-
(3) Total	<u>2340</u>	<u>2340</u>	<u>2330</u>

With regard to recurring expenditure on the JRC's general infrastructure, it should be pointed out that the annual rate of change adopted for the year is similar to that laid down for Commission operating expenditure as a whole.

Concerning investments, it is intended to make a start in 1977 with the replacement and extension of the equipment and installations of the JRC's general services.

In particular, the following work has been planned for the year ahead:

- a unit of the purification plant for water discharged into Lake Maggiore (Ispra);
- work on the thermal power station; work on the supply of drinking water, industrial water and superheated water; improvement of the air conditioning;
- replacement and modification of the perimeter fence of the Ispra Establishment;
- the construction of a conference room at Geel;
- the completion of measures for the physical protection of nuclear installations at the Karlsruhe Institute.

(1) The placing of the ESSOR reactor and the staff seconded to it at the disposal of the Italian Government is the subject of a new contract with that Government under the provisions of Article 6(c) of the EAEC Treaty.

As in the case of infrastructure, it is the Commission's intention in 1977 to launch a scheme for the renewal and modernization of the basic laboratory equipment; this will affect many items of equipment, the chief of which are cited in the comments on the budget.

Specific expenditure within the framework of the new programme includes the following items:

- further modernization of the lines of cells in the medium-activity laboratory in the context of studies on the processing of radioactive waste;
- a device for studying the accidental melting of components of nuclear reactor cores;
- a fuel mock-up for studies on loop safety;
- the first stage in the design of the "Climatron", an installation for solar energy studies;
- a device for the processing and graphic display of digital recordings during remote sensing;
- modernization of the spectrographic analysis equipment for studies on the protection of the environment.

Finally, it should be noted that, pending a formal decision on the programme, the appropriations for commitment have been opened only within the limit of the appropriations for commitment for the year 1977.

## II. INDIRECT ACTION

### A. Aspects of the programme

The indirect research activities planned for 1977 include the implementation or follow-up of programmes adopted by the Council on 17 December 1974(1), 26 June 1975(2), 22 August 1975(3), 15 March 1976(4),

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- (1) OJ L 349 of 28 December 1974.
  - (2) OJ L 178 of 9 July 1975.
  - (3) OJ L 231 of 2 September 1975.
  - (4) OJ L 74 of 20 March 1976.

25 March 1976(1) and 21 December 1976(2), and of the Resolution adopted on 22 July 1975(3).

Leaving aside the budgetary implications of the Council Decisions of 21 October and 21 December 1976 on the adjustment of remuneration and the reclassifications of some of the staff, there is also a proposal relating to appropriations for the JET Project. In this connection, the Commission is assuming that a Council decision on this section of the "Fusion" programme is imminent, and is basing its calculations on the guidelines which have been worked out over the past few months by the authorities concerned.

The Community's contribution to the JET Project has been calculated in accordance with the opinion delivered by the Advisory Committee on Fusion, which recommended, at its meeting on 18 January 1977, that the upper limit for the programme should be raised to 150 million u.a., at January 1977 prices. Nevertheless, in accordance with the Committee's opinion and despite the fact that the duration of the programme remains fixed at five years, the Commission proposes that only a multiannual tranche of 109,3 million u.a. be entered, which represents 80% of the 136,7 million u.a. needed for the implementation of the programme over a four-year period.

B. Budgetary aspects

The appropriations entered in this preliminary draft supplementary and amending budget as against those entered in the 1977 Budget adopted on 16 December 1976 are as shown in the table below:

million u.a.

Titles in Annex I	Appropriations opened in the 1977 Budget		Changes in appropriations		Appropriations proposed in Supplementary and Amending Budget No 1/77	
	For Commitment	For Payment	For Commitment	For Payment	For Commitment	For Payment
3	59,883	58,029	+ 19,864	+ 21,909	79,747	79,938
5	token entry	token entry	token entry	token entry	token entry	token entry
6	-	1,139	-	-	-	1,139
8	0,475	0,475	- 0,160	- 0,160	0,315	0,315
9	41,503	21,853	- 41,503	-21,853	token entry	token entry
Total - indirect action	101,861	81,496	- 21,799	- 0,104	80,062	81,392

From this tabulation it is seen that the new appropriations proposed for indirect-action projects are less than the appropriations entered in the 1977 Budget.

- (1) OJ L 90 of 3 April 1976.  
 (2) OJ L 10 of 13 January 1977.  
 (3) OJ C 185 of 14 August 1975.

The breakdown of the overall appropriations requested for indirect action is as follows:

million u.a.

Nature of expenditure	Appropriations for commitment	Appropriations for payment
a) Staff	9,396 <sup>(1)</sup>	9,396 <sup>(1)</sup>
b) Infrastructure - other recurring expenditure	0,085	0,085
c) Scientific and technical support - other recurring expenditure	0,255	0,255
d) Specific appropriations for objectives - contracts	69,226	69,417 <sup>(2)</sup>
- other recurring expenditure	1,100	2,239 <sup>(2)</sup>
<b>Total - Indirect action</b>	<b>80,062</b>	<b>81,392</b>

(1) Including 0,792 million u.a. in provisional appropriations.

(2) Including appropriations for the completion of activities authorized in previous programmes.

The staff expenditure has been calculated on the basis of the total of 492 employees, of whom 308 are in permanent posts and 184 in temporary posts (JET staff). Also taken into account, of course, are the Council Decisions of 21 October and 21 December 1976 referred to at the beginning of this Introduction.

Having regard to the data set out above, the staff situation for indirect action considered in relation to the programmes is as shown below:

	Covered by programmes (or other decisions)		Requested in Suppl. and Amending Budget No. 1/77	Authorized in the 1977 Budget
	Adopted	Not yet adopted		
<u>Permanent posts:</u>				
- Programme projects proper	238	-	240	304 <sup>(1)</sup>
- Council Resolution of 22 July 1975	8	-	8	
- Placed at the disposal of outside bodies under Article 6(c) of the EAEC Treaty	57	2	59	
- Awaiting assignment	-	-	1	
<u>Temporary posts:</u>				
- JET temporary staff	-	184	184	184
<b>GRAND TOTAL</b>	<b>303</b>	<b>186</b>	<b>492</b>	<b>488</b>

(1) Including eight local staff.

The supplementary posts requested in this preliminary draft supplementary and amending budget for 1977 relate to staff placed at the disposal of national bodies against payment of staff expenditure (Article 6(c) of the Euratom Treaty). Thus these posts do not represent any additional charge on the budget of the European Communities. At all events, the Commission will endeavour to reduce the number of such measures as far as possible.

With regard to expenditure under contracts - and the bulk of the activities in the field of indirect action come under this heading - it should be noted that appropriations have been entered in respect of the JET Project. In this connection it is pointed out that in the 1976 budget the Budget Authority entered an appropriation for commitment of 68,377 million u.a. and an appropriation for payment of 8,509 million u.a. to be used for financing this project. Pending a decision on the programme, however, these appropriations were blocked.

By a Resolution of 14 September 1976, the European Parliament has already released 4,000,000 u.a. in appropriations for commitment and 1,8 million u.a. in appropriations for payment. With regard to the appropriations that remain blocked (64,377 million u.a. and 6,709 million u.a.), the Commission expects to submit a request to the Budget Authority for their release at an early date.

The appropriations requested for JET in this preliminary draft supplementary and amending budget naturally take account of the appropriations that have not yet been released. Of the new tranche of appropriations, the Commission has proposed that, pending a decision on the programme, only the appropriations for commitment requested for 1977 be entered, namely 17,926 million u.a.

PROGRAMME ACTIVITIES PLANNED FOR 1977

I. JOINT RESEARCH CENTRE (DIRECT ACTION)

The year 1977 is the first year of the new JRC multiannual programme (1977-80), which concentrates on 10 main objectives, each comprising a number of projects or sub-projects.

These 10 objectives are as follows:

- reactor safety;
- plutonium fuels and actinides research;
- management of nuclear materials and radioactive waste;
- solar energy;
- hydrogen;
- design studies on thermonuclear fusion reactors;
- high-temperature materials;
- environment and resources;
- measurements, standards and reference techniques (METRE);
- service and support activities.

The first three items come under the general heading of nuclear safety, the next four bear on the topic "future sources of energy", and the items "environment and resources", "measurements, standards and reference techniques" and "service and support activities" are topics in their own right.

1. NUCLEAR SAFETY

1.1 Reactor safety

The reactor safety programme is one of a series of measures taken by the Community to improve the safety of nuclear installations. Logically, the proposed activities can be grouped under one of the following heads:

- overall analysis of safety concepts;
- experimental and theoretical studies of possible accidents;
- prevention of component failure.

The overall analysis of the various reactor safety concepts will make it possible to compare and review the methods of risk evaluation used in the Community and elsewhere.

The studies on light-water reactor accidents will focus mainly on theoretical and experimental analysis, both in pile and out of pile, of the consequences of a loss-of-coolant accident in a cooling circuit. The out-of-pile study now in progress is to be supplemented by a study of a test loop in the Essor reactor, which will enable an investigation to be made at a later date into the behaviour of fuel elements under representative accident conditions. A major effort will also be devoted to studies on core melting and the fuel-coolant interaction.

The studies of accidents in sodium-cooled fast reactors relate basically to cooling anomalies in the assemblies, the fuel-sodium reaction, core melting and the mechanical consequences of an explosive accident.

Finally, the studies on the prevention of component rupture are aimed at foreseeing and detecting the origin and progressive development of faults liable to result in rupture.

The reactor safety programme includes six projects:

- safety and hazard assessment;
- in-pile and out-of-pile studies of LOCA in light-water reactors;
- thermohydraulic behaviour of the fuel sub-assemblies in sodium-cooled fast-breeder reactors;
- core melting and fuel-coolant interactions;
- dynamic load on structures and their response;
- prevention of structural failure in reactors.

## 1.2 Plutonium fuels and actinide research

The research on plutonium fuels links up with the drive to develop fast-reactor fuels (especially advanced fuels) and examines their in-pile behaviour, more particularly from the safety angle. It also has a bearing

on specific fuel-cycle safety aspects associated with the presence of plutonium and the elements derived from it. This costly and hazardous research requires special knowledge and installations, which the Karlsruhe Establishment possesses.

The second section of the programme is concerned with research on actinides. In the main, this is long-term basic research of the kind for which the Institute for Transuranic Elements acts as the focal point at European level. Here again, it is the Establishment's unrivalled facilities that enable it to play a central role in this particular field.

The programme is subdivided into three projects:

- limits on the use of plutonium fuels;
- special features of plutonium and actinides in the context of fuel-cycle safety;
- actinide research.

### 1.3 Management of nuclear materials and radioactive waste

Whereas the reactor safety programme deals with problems associated with the actual operation of the reactor, the programme proposed here is concerned with various stages in the fuel cycle and concentrates in particular on two sectors:

- the first sector is that of the direct-action projects on the management and storage of radioactive waste, which are part of a series of activities launched by the Community in response to the need underlined in the programme of action of the European Communities on the environment (Declaration of 22 November 1973).

These direct-action projects back up and supplement the indirect-action programme in the same field (Council Decision of 26 June 1975); moreover, they have the advantage that, with the expert knowledge which it alone possesses, the Commission will be well placed to help in finding appropriate Community solutions to the problems in question;

- the second sector of the programme is concerned with the problems inherent in the decontamination of reactor components. This is a further stage in the work of providing technical support to power station operators, and is designed to meet a need which the latter have clearly expressed.

The programme covers both theoretical and experimental studies, centred on three projects:

- the evaluation of the long-term hazards of storing radioactive waste;
- the study of the chemical separation and transmutation of actinides;
- studies on the decontamination of reactor components.



## 2. FUTURE SOURCES OF ENERGY

### 2.1 Solar energy

In this sector the JRC's role is primarily to provide support for the indirect-action programme with a number of projects of a pivotal nature (comparison and calibration of products external to the JRC and the development of standard measuring stations).

Another feature of the programme is that of giving support to the Commission's policy of aid to developing countries.

The programme comprises three projects:

- research on the conversion of heat for the home (centering on problems associated with solar collectors, heating systems, heat storage and refrigeration) together with applied research on materials;
- the construction of a European solar irradiation simulation facility;
- exploratory research on advanced applications of solar energy (mainly concerned with direct conversion by photoelectrochemical cells and the use of biological conversion).

### 2.2 Hydrogen

Like the solar energy programme, this programme is chiefly designed to back up the indirect-action programme. It should be noted, however, that the JRC's special role in this field is that of a centre for catalysis and training, particularly for research on the production of hydrogen by thermochemical means. This central role is borne out by the tasks undertaken by the Commission as project leader in the International Energy Agency's programme.

Though its main emphasis is on the thermochemical production of hydrogen, the programme devotes special attention to general problems of evaluation - notably the technical and economic studies on the competitiveness of the electrolytic and thermochemical concepts - as well as to the problems of linking the production processes to the source of heat.

All these features of the programme should help towards defining the role that hydrogen can play in the energy economy.

The programme is subdivided into two projects:

- thermochemical processes for the decomposition of water;
- connection to the source of heat.

### 2.3 High-temperature materials

Progress in this sector is essential to the large-scale introduction of high-temperature nuclear reactors, and with this in mind the proposed activities are intended to further the use of nuclear energy by broadening the field for its application.

The main function which the Petten Establishment of the JRC is required to perform is that of a focal point for the various activities being carried on in this field in the Community. With the expert knowledge it has acquired in the course of implementing a number of basic and oriented research projects, the Establishment is well placed to coordinate and align the research carried on in the European research institutes and industrial laboratories.

Four projects are proposed in this programme:

- the "Petten meeting-point project": the evaluation of industry's requirements for advanced refractory materials and of the relevant R&D programmes; the preparation and regular updating of a "white paper"; the organization of meetings and the setting-up of an information service;
- the study of environmental influences on the mechanical properties of high-temperature materials;
- a study on modes of failure of high-temperature materials;
- a study on the relations between the structure, impurities and properties of high-temperature materials.

### 2.4 Design studies on thermonuclear fusion reactors

These are closely linked with the Community's indirect-action programme in the field of controlled thermonuclear fusion and plasma physics; the research at the JRC is directed exclusively to the design studies on fusion reactors, which have already been assigned to it by the Coordinating Committee on Fusion in the context of the multiannual programme for 1973-76.

The programme includes the following activities: participation in the design of an experimental power reactor as part of the research undertaken in collaboration with the Euratom-CNEN Frascati association. In particular, neutron economy of the blanket; heat transfer and energy conversion system; materials; stress analysis; studies on safety and environmental impact; plant engineering and philosophy; and cost analysis.

### 3. ENVIRONMENT AND RESOURCES

In the specific field of the environment, the JRC's work ties in closely with the Commission's research and development programme on the subject (indirect-action projects). The direct- and indirect-action projects back up the implementation of the programme of action of the Communities on the environment approved by the Council on 22 November 1973, following the Declaration of the same date on the objectives and principles of a Community environment policy. Accordingly, the main aspect of the JRC's programme in this sector is that of providing support for the Commission's policy on the environment.

There is to be a gradual orientation of the work towards questions arising from the ecological effects of energy production.

In regard to resources, the JRC's work is basically directed to renewable resources (mainly agricultural) and relates to the use of remote sensing techniques. Here again, its role is clearly that of underpinning Commission sectoral policies (agricultural and, to some extent, regional policy), the more so in view of the number of national institutes taking part in the research on remote sensing. Thus the JRC, as the hub of a network of experimenters and the interface with the space sector for remote sensing projects, finds itself more than ever at the centre of activities in this area.

The environment and resources programme consists of four projects:

- the atmosphere;
- waters;
- chemical products;
- renewable resources.

### 4. MEASUREMENTS STANDARDS AND REFERENCE TECHNIQUES (METRE)

The programme embraces both nuclear and non-nuclear activities in this particular field.

What gives the programme its unity is that the approach to all the problems is the same, similar research techniques are used and even the same equipment.

The JRC's activities in the field of nuclear measurements, which are concentrated at the Central Bureau for Nuclear Measurements (Geel) are intended to meet a Community need for nuclear data which can be best served by a central Community Establishment.

The work being done by the JRC in connection with standards and reference materials is part of the Community's drive to remove quantitative restrictions on the import and export of goods between Member States as well as all other measures having equivalent effect, and to approximate national laws as far as this is necessary for the functioning of the common market. This work complements the EEC research programme on reference materials and methods (CBR) (indirect action). The interaction between direct and indirect action is undoubtedly closer in this sector than in any other field where the two types of action exist.

Whichever section of the programme is considered, the JRC is seen to be performing those functions which have been assigned to it in Community research, i.e., the execution of central tasks, support for the Commission's sectoral policies and the provision of public services. From the Community standpoint, therefore, there are particularly sound reasons for the JRC's performing this role.

The programme on measurements, standards and reference techniques includes five projects:

- measurements of nuclear data;
- nuclear reference materials and techniques;
- non-nuclear reference materials and techniques;
- scientific support for the Commission's departments;
- scientific support for the Secretariat of the Community Bureau of References.

##### 5. SERVICE AND SUPPORT ACTIVITIES

As its title indicates, this programme covers all the work which the Joint Research Centre, with the knowledge acquired in the execution of research programmes and in keeping with its public service role, is able to perform either for other Directorates-General or Commission departments or for public and private bodies in the Member States. Though this is only a small part of the overall activities of the JRC, it characterizes its role as a Community institution.

While it has to do certain amount of research on its own account in order to keep the scientific and technical skills of the research teams up to scratch, the JRC's primary task in this field is the provision of services that meet the needs expressed by users of the facilities in question.

In the area of service and support activities, there are five projects:

- data processing, which comprises (a) research on the European informatics network (COST 11), software and computerized documentation, and (b) the EUROCOPI and ESIS services, which disseminate information established and checked scientifically by computer programs and nuclear shielding techniques;
- training activities, aimed at making as widely available as possible the scientific and technical knowledge acquired during the implementation of programmes;
- activities relating to the supervision of nuclear materials, which are concerned with techniques for the management of materials entering the fuel cycle. They aim at allaying the growing anxiety regarding the reliable and effective management of fissile materials throughout their useful life, especially with a view to avoiding diversion, whether intentional or not. The JRC's research is part of the action being taken by the Commission in this field, and includes specific tasks performed for the responsible Directorate;
- technical assessments for the Commission: here the JRC acts as a specialized design office for the Directorates-General and the departments concerned;
- the operation of the HFR reactor, where the JRC places its skills and facilities at the disposal of European users.

STATEMENT OF REVENUE

Historical Archives of the European Commission

ESTIMATED REVENUE OF THE COMMISSION  
FOR THE FINANCIAL YEAR 1977

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(in units of account)

Title	Chap.	Art.	CLASS OF REVENUE	Financial year 1977	Changes under supplementary and amending budget No 1	New total for 1977
2			<u>AVAILABLE SURPLUSES</u>			
	20		<u>Surplus available from preceding financial year</u>	token entry	token entry	token entry
			<u>TITLE 2 - TOTAL</u>	token entry	token entry	token entry
4			<u>DEDUCTIONS FROM STAFF REMUNERATIONS</u>			
	40		<u>Proceeds of taxation on the salaries, wages and allowances of officials and other staff</u>	-(1)	-(1)	-(1)
	41		<u>Staff contributions to the pension scheme</u>	1.563.000	+ 1.917.000	3.480.000
			<u>TITLE 4 - TOTAL</u>	1.563.000	+ 1.917.000	3.480.000

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

Title	Chap.	Art.	REMARKS
2			

Historical Archives of the European Commission



(in units of account)

Title	Chap.	Art.	CLASS OF REVENUE	Financial year 1977	Changes under supplementary and amending budget No 1	New total for 1977		
5	51	510	<u>CONTRIBUTIONS</u>					
			<u>Contributions provided for in Articles 3(4) and 4(6) respectively of the Decision of 21 April 1970 on the replacement of financial contributions from Member States by the Communities' own resources</u>					
			Belgium	13.197	(-) 7	13.190		
			West Germany	58.969	(+)4.449.835	4.508.804		
			France	28.060	-	28.060		
			Italy	13.788	-	13.788		
			Luxembourg	317	-	317		
			Netherlands	19.002	(+)4.449.589	4.468.591		
			Denmark	5.306	(-) 190	5.116		
			Ireland	1.354	-	1.354		
		United Kingdom	42.729	(-) 48	42.681			
		<u>TITLE 5 - TOTAL</u>	182.722	8.899.179	9.081.901			
9	90	900	<u>MISCELLANEOUS REVENUE</u>					
			<u>Proceeds of sale of movable and immovable property</u>					
			Proceeds of sale of movable property	token entry	-	token entry		
			Proceeds of sale of immovable property	-	-	-		
			91	910	<u>Proceeds of letting and hiring</u>			
					Proceeds from hiring of furniture and equipment	-	-	-
			91	911	Proceeds from letting of immovable property	2.000	-	2.000
					92	920	<u>Revenue and remuneration for services provided against payment</u>	
			Supply against payment of source materials or special fissile materials (Article 6(b) of the EAEU Treaty)	token entry			-	token entry
			Remuneration for services provided against payment for the purposes of implementing the Community research programme (Article 10 of the EAEU Treaty)	token entry			-	token entry
Remuneration for services provided against payment to Member States, persons or undertakings (Article 6 of the EAEU Treaty)	token entry	-	token entry					
		923	Reverse from licences granted by the Commission under patents or on the basis of technical data	6.000	-	6.000		

Title	Chap.	Art.	REMARKS
5	51		<p>The revenue assigned to this Chapter is that representing contributions under the complementary programmes.</p> <p>Details of the calculations concerning these contributions can be seen in Annex A to this Statement of Revenue. The scales for the contributions of the Member States to the complementary programmes (1973-76) in the fields of "Plutonium and transplutonium elements" and "Supervision and management of fissile materials", as shown in Annex A to this Statement of Revenue, have been calculated on the basis of the relative shares proposed in the preliminary draft supplementary and amending budget No 1/77.</p> <p>As regards the "HFR Reactor" complementary programme, the scale adopted on a hypothetical basis is that valid for the previous programme.</p>

(in units of account)

Title	Chap.	Art.	CLASS OF REVENUE	Financial year 1977	Changes under supplementary and amending budget No 1	New total for 1977
		925	Revenue arising from surplus in respect of services performed on behalf of outside bodies and individuals	token entry	-	token entry
		929	Other revenue from services provided against payment	token entry	-	token entry
	93		<u>Repayment of miscellaneous expenditure</u>			
		930	Repayment of expenditure on account of another institution	token entry	-	token entry
		931	Repayment of expenditure on account of one or more States			
		932	Repayment of expenditure incurred specifically as a result of work undertaken on request and against payment	token entry	-	token entry
		939	Other repayments of expenditure on account of outside bodies and individuals	token entry	-	token entry
	94		<u>Borrowing and lending operations</u>			
		940	Proceeds of borrowing under the Euratom/US Agreement	token entry	-	token entry
		941	Repayment of loans granted under the Euratom/US Agreement	3.400.000	-	3.400.000
		942	Payment of financial and bank charges in respect of lending and borrowing operations under the Euratom/US Agreement	token entry	-	token entry
		949	Proceeds from miscellaneous borrowing operations	-	-	-
	95		<u>Miscellaneous income</u>			
		950	Income from investments and loans, bank interest, and other items	token entry	-	token entry
	99		<u>Other miscellaneous revenue</u>			
		990	Payment by the French and Italian Governments of duties and charges on research operations	token entry	-	token entry

Title	Chap.	Art.	REMARKS
9			<p data-bbox="325 685 1225 784">929 Revenue due in 1977 from performance of 1977 programmes. The monies received in 1977 from services to be provided under the 1977 programmes constitute resources in the appropriation accounts and, in conformity with the structure of the Functional Budget, do not necessitate an entry in the Statement of Revenue.</p> <p data-bbox="386 804 1236 929">To this revenue are added the repayments by the Italian and Belgian Governments and those by certain national agencies for having had made available to them, on the basis of Article 6(o) of the Euratom Treaty, the BR-2 reactor (appropriation account 1.80.0), staff seconded under former "Advanced Reactors" Associations (appropriation account 1.80.1) or under the former "Biology" Association (appropriation account 1.80.2), and the Essor reactor (appropriation account 1.90.0).</p> <p data-bbox="325 1241 1258 1381">941 This revenue corresponds to repayments of capital and payments of interest or loans from the Commission to the Kernkraftwerk RWE Beyerwerk GmbH (contract of 26 July 1963) and to the Société d'énergie nucléaire franco-belge des Ardennes (SENA) (contract of 17 October 1963) for the construction of nuclear power stations. The Commission borrowed the capital for these loans from the Eximbank, Washington, under the contract of 10 August 1959 (Council Decision of 28 May 1959; also see Article 337 of the Statement of Expenditure).</p>

(in units of account)

Title	Chap.	Art.	CLASS OF REVENUE	Financial year 1977	Changes under supplementary and amending budget No 1	New total for 1977
		991	Unexpended revenue which may be used again (Art. 22 of the Financial Regulation)	token entry	-	token entry
		999	Other miscellaneous revenue	5.000	-	5.000
			<b><u>TITLE 9 - TOTAL</u></b>	<b>3.413.000</b>	<b>-</b>	<b>3.413.000</b>
			<b><u>GRAND TOTAL</u></b>	<b>5.158.722</b>	<b>10.816.179</b>	<b>15.974.901</b>

Title	Chap.	Art.	REMARKS
			Historical Archives of the European Commission

CALCULATION OF THE CONTRIBUTIONS BY MEMBER STATES TO THE FINANCING OF THE COMPLEMENTARY PROGRAMMES

(ANNEX A to the Statement of Revenue)  
(in units of account)

Objective	Budget nomenclature	Expenditure (1)	Contributions																	
			Belgium		Denmark		Germany		France		Ireland		Italy		Luxembourg		Netherlands		United Kingdom	
			%		%			%		%			%		%		%		%	
1977-80 PROGRAMMES																				
HFR reactor	Chap. 4.10 (2)	8,899,179	-	-	-	-	50,00	4,449,590	-	-	-	-	-	-	-	50,00	4,449,589	-	-	
Completion of projects authorized under pre-funding programmes (1973-1976)																				
Plutonium and transplutonium elements	Chap. 6.13.1 (3)	116,527	7,11	6,285	2,76	3,216	31,91	37,184	24,08	28,060	1,73	851	-	-	0,17	198	10,24	11,932	23,00	26,807
Supervision and management of fissile materials	Chap. 6.14.1 (3)	66,195	7,41	4,905	2,87	1,900	33,28	22,030	-	-	0,76	503	20,83	13,704	0,18	119	10,68	7,870	23,99	15,888
		9,081,901		13,190		5,116		4,508,804		28,060		1,354		13,704		717		4,462,597		42,687

(1) The expenditure represents the appropriations for payment entered under each objective for 1977.

(2) Contributions are calculated from the relative shares set out in the preliminary draft 1977 Budget.

(3) Contributions are calculated from the relative shares set out in Preliminary Draft Supplementary and Amending Budget No 1/1977.

III/I/11

STATEMENT OF EXPENDITURE

Historical Archives of the European Commission



PART ONE

Historical Archives of the European Commission

## RECAPITULATIVE TABLE OF STATEMENT OF EXPENDITURE

(in units of account)

Title	Chap.	Art.	HEADING	New tranche	Appropriations for commitment	Appropriations for payment
1			<u>BALANCES OF APPROPRIATION ACCOUNTS</u>			
	1.10		Staff (JRC)	-	token entry	token entry
	1.11		Headquarters staff and indirect action	-	token entry	token entry
	1.20		General infrastructure: general services and overheads	-	token entry	token entry
	1.21		General administrative expenses - headquarters and indirect action	-	token entry	token entry
	1.30		Scientific and technical support	-	token entry	token entry
	1.40		HFR reactor - Petten	-	token entry	token entry
	1.50		Scientific divisions	-	token entry	token entry
	1.80		Installations and/or staff placed at the disposal of outside bodies and individuals pursuant to Article 6(c) of the Euratom Treaty (indirect action)	-	token entry	token entry
	1.81		Services performed on behalf of outside bodies and individuals (indirect action)	-	token entry	token entry
	1.90		Installations and/or staff placed at the disposal of outside bodies and individuals pursuant to Article 6(c) of the Euratom Treaty (direct action) - Installations and staff of the Essor reactor	-	token entry	token entry
	1.91		Services performed by the JRC on behalf of the indirect action	-	token entry	token entry
	1.92		Services performed by the JRC for other Commission departments (save in respect of indirect action)	-	token entry	token entry
	1.94		Other contract work for outside bodies and individuals	-	token entry	token entry
			<b>TITLE 1 - TOTAL</b>	-	token entry	token entry

## RECAPITULATIVE TABLE OF STATEMENT OF EXPENDITURE (contd)

(in units of account)

Title	Chap.	Art.	HEADING	New tranche	Appropriations for commitment	Appropriations for payment
2			<u>JOINT PROGRAMME - DIRECT ACTION - JRC</u>			
	2.10		<u>Nuclear safety</u>			
		2.10.1	Reactor safety	23.525.877	23.525.877	21.797.438
		2.10.2	Plutonium fuels and actinides research	11.181.080	11.181.080	10.173.480
		2.10.3	Management of nuclear materials and radioactive waste	6.130.080	6.130.080	5.757.480
	2.20		<u>Future energy sources</u>			
		2.20.1	Solar energy	4.453.548	4.453.548	3.911.872
		2.20.2	Hydrogen	4.384.019	4.384.019	4.147.731
		2.20.3	High-temperature materials	2.470.400	2.470.400	2.415.171
		2.20.4	Design studies on thermonuclear fusion	794.358	794.358	753.138
	2.30		<u>Environment and resources</u>	11.417.523	11.417.523	10.618.523
	2.40		<u>Measurements, standards and reference techniques (METRE)</u>	16.001.096	16.001.096	14.858.292
	2.50		<u>Support and service activities</u>			
		2.50.1	Data processing	4.607.347	4.607.347	4.243.495
		2.50.2	Training	394.051	394.051	386.333
		2.50.3	Supervision of fissile materials	4.465.629	4.465.629	4.235.822
			<b>TITLE 2 - TOTAL</b>	<b>89.825.008</b>	<b>89.825.008</b>	<b>83.296.775</b>

RECAPITULATIVE TABLE OF STATEMENT OF EXPENDITURE (contd)

(in units of account)

Title	Chap.	Art.	HEADING	New tranche	Appropriations for commitment	Appropriations for payment
3			<u>JOINT PROGRAMME - HEADQUARTERS AND INDIRECT ACTION</u>			
	3.11		<u>Training</u>	4.600.000	1.186.983	207.100
	3.20	3.20.0	<u>Controlled thermonuclear fusion and plasma physics</u>	30.667.232	16.417.792	23.327.554
		3.20.1	<u>Controlled thermonuclear fusion and plasma physics (JET Project)</u>	40.923.227	17.926.000	20.950.000
	3.30		<u>Biology and health protection - Radiation protection</u>	-	6.040.867	7.557.294
	3.51		<u>Reference materials and methods (Community Bureau of References)</u>	-	929.633	976.518
	3.52		<u>Protection of the environment (pollution)</u>	-	5.500.900	3.816.917
	3.60		<u>Plutonium recycling in light-water reactors</u>	-	1.432.000	1.042.000
	3.61		<u>Energy economy</u>	8.990.000	4.520.476	3.022.776
	3.62		<u>Production and use of hydrogen</u>	10.900.000	5.414.195	3.659.995
	3.63		<u>Solar energy</u>	13.760.000	7.020.476	5.749.158
	3.64		<u>Geothermal energy</u>	10.240.000	5.212.478	3.574.278
	3.65		<u>Systems analysis</u>	3.110.000	1.623.676	1.408.507
	3.66		<u>Management and storage of radioactive waste</u>	-	6.521.500	4.645.500
	3.67		<u>Reprocessing of irradiated fuels</u>	token entry	token entry	token entry
	3.68		<u>Phasing-out of nuclear installations</u>	token entry	token entry	token entry
			<b>TITLE 3 - TOTAL</b>	<b>123.190.459</b>	<b>79.746.976</b>	<b>79.937.597</b>

RECAPITULATIVE TABLE OF STATEMENT OF EXPENDITURE (contd)

(in units of account)

Title	Chap.	Art.	H E A D I N G	New tranche	Appropriations for commitment	Appropriations for payment
4	4.10		<u>COMPLEMENTARY PROGRAMMES - DIRECT ACTION - JRC</u>  Operation of HFR reactor	9.665.425	9.665.425	8.899.179
TITLE 4 - TOTAL				9.665.425	9.665.425	8.899.179
5			<u>COMPLEMENTARY PROGRAMMES - INDIRECT ACTION</u>	token entry	token entry	token entry
TITLE 5 - TOTAL				token entry	token entry	token entry

## RECAPITULATIVE TABLE OF STATEMENT OF EXPENDITURE (contd)

(in units of account)

Title	Chap.	Art.	HEADING	New tranche	Appropriations for commitment	Appropriations for payment
6			<u>COMPLETION OF PROJECTS AUTHORIZED UNDER PRECEDING PROGRAMMES</u>			
	6.10		<u>1972-76 joint programme (JRC)</u>			
		6.10.1	European informatics network (COST 11)	-	-	} 311.302
	6.11		<u>1973-76 joint programme (JRC)</u>	-	-	
	6.12		<u>1975-76 joint programme (JRC)</u>	-	-	
		6.12.1	Standards and reference materials (CERN Petten and high-temperature materials)	-	-	190.801
	6.13		<u>1973-76 complementary programmes (JRC)</u>			
		6.13.1	Plutonium and transplutonium elements (B/DK/D/F/IRL/L/N/UK)	-	-	116.527
	6.14		<u>1973-76 complementary programmes (JRC)</u>			
		6.14.1	Supervision and management of fissile materials (B/DK/D/IRL/I/L/N/UK)	-	-	66.195
	6.15		<u>1973-76 complementary programmes (JRC)</u>			
		6.15.1	HFR reactor (D/N)	-	-	token entry
	6.20		<u>1973-76 joint programme (headquarters and indirect action)</u>			
		6.20.1	Training	-	-	832.100
		6.20.2	Materials-testing reactors	-	-	8.892
		6.20.3	Controlled thermonuclear fusion and plasma physics	-	-	10.946
		6.20.4	Biology and health protection (radiation protection)	-	-	12.445
		6.20.5	Reference materials and methods (Community Bureau of References)	-	-	110.782
		6.20.6	Environment	-	-	163.932
	6.36		<u>1971-75 complementary programmes (headquarters and indirect action)</u>			
		6.36.1	Biology - adaptation of nuclear techniques to agricultural research (D/I/N)	-	-	token entry
	6.37		<u>Complementary programmes - headquarters and indirect action - 1974-75</u>			
		6.37.1	Biology - adaptation of nuclear techniques to agricultural research (DK/IRL)	-	-	token entry
			<b>TITLE 6 - TOTAL</b>	-	-	1.823.922

## RECAPITULATIVE TABLE OF STATEMENT OF EXPENDITURE (contd)

(in units of account)

Title	Chap.	Art.	HEADING	New tranche	Appropriations for commitment	Appropriations for payment
7			<u>OTHER ACTIVITIES</u>			
	7.00		<u>Financial operations under the Euratom/US Agreement</u>			
		7.00.1	Loans granted under the Euratom/US Agreement	-	-	-
		7.00.2	Repayment of borrowings under the Euratom/US Agreement	-	3.400.000	3.400.000
		7.00.3	Financial and bank charges in respect of borrowing and lending under the Euratom/US Agreement	-	-	-
			<u>TITLE 7 - TOTAL</u>	-	3.400.000	3.400.000
8			<u>MISCELLANEOUS ACTIVITIES</u>			
	8.10		<u>Staff awaiting assignment to a post</u>	-	17.400	17.400
	8.11		<u>Implementation of Council Resolution of 22 July 1975 on nuclear plant safety</u>	-	297.300	297.300
	8.30		<u>JRC normal operating expenditure</u>	-	-	3.068.497
	8.31		<u>Adjustment of Establishment and local staff expenditure</u>	-	900.000	900.000
			<u>TITLE 8 - TOTAL</u>	-	1.214.700	4.283.197
9			<u>PROVISIONAL APPROPRIATIONS</u>	-	token entry	token entry
			<u>TITLE 9 - TOTAL</u>	-	token entry	token entry
			<u>GRAND TOTAL</u>	222.680.892	183.852.109	181.642.670

## TITLE 1 - BALANCE OF APPROPRIATION ACCOUNTS

(in units of account)

Title	Chap.	Art.	HEADING	Appropriations for commitment	Appropriations for payment
1	1.10		<u>Staff expenditure - JRC</u>	token entry	token entry
	1.11		<u>Staff expenditure - Headquarters and indirect action</u>	token entry	token entry
	1.20		<u>General infrastructure: General services and overheads</u>		
	1.20.1		General administrative expenditure - JRC	token entry	token entry
	1.20.2		General administrative expenditure - JRC Ispra	token entry	token entry
	1.20.3		General technical services - JRC Ispra	token entry	token entry
	1.20.5		General services and infrastructure - JRC, CERN (Geel)	token entry	token entry
	1.20.6		General services and infrastructure - JRC, Karlsruhe	token entry	token entry
	1.20.7		General services and infrastructure - JRC, Petten	token entry	token entry
			<u>Chapter 1.20 - Total</u>	token entry	token entry
	1.21		<u>General administrative expenditure - Headquarters and indirect action</u>	token entry	token entry
	1.30		<u>Scientific and technical support</u>		
	1.30.1		Central stores - JRC, Ispra	token entry	token entry
	1.30.2		Computer Centre - JRC, Ispra	token entry	token entry
	1.30.3		Central workshop - JRC, Ispra	token entry	token entry
	1.30.4		Medium-activity laboratory - JRC, Ispra	token entry	token entry
	1.30.5		Specialized scientific and technical support - JRC, CERN (Geel)	token entry	token entry
	1.30.6		Specialised scientific and technical support - JRC, Karlsruhe	token entry	token entry
	1.30.7		Specialised scientific and technical support - JRC, Petten	token entry	token entry
			<u>Chapter 1.30 - Total</u>	token entry	token entry



## TITLE 1 - BALANCE OF APPROPRIATION ACCOUNTS (contd)

(in units of account)

Title	Chap.	Art.	HEADING	Appropriations for commitment	Appropriations for payment	
1	1.40	1.40.1	Ispra-I reactor	token entry	token entry	
		1.40.2	HFR reactor, Petten	token entry	token entry	
			<u>Chapter 1.40 - Total</u>	token entry	token entry	
	1.50			<u>Scientific divisions</u>		
		1.50.1	Department A - JRC, Ispra	token entry	token entry	
		1.50.2	Department B - JRC, Ispra	token entry	token entry	
		1.50.3	Department C - JRC, Ispra	token entry	token entry	
		1.50.5	JRC, CEHM (Geel)	token entry	token entry	
		1.50.6	JRC, Karlsruhe	token entry	token entry	
		1.50.7	JRC, Petten	token entry	token entry	
			<u>Chapter 1.50 - Total</u>	token entry	token entry	
	1.80			<u>Installations and/or staff placed at the disposal of outside bodies and individuals pursuant to Article 6(c) of the Euratom Treaty (indirect action)</u>		
		1.80.0	ER-2 reactor staff	token entry	token entry	
		1.80.1	Staff from the former associations in the field of advanced reactors	token entry	token entry	
		1.80.2	Staff from a former association in the field of biology	token entry	token entry	
			<u>Chapter 1.80 - Total</u>	token entry	token entry	
	1.81			<u>Services performed on behalf of outside bodies and individuals (indirect action)</u>		
		1.81.0	Fusion contract - Sweden	token entry	token entry	
		1.81.1	Fusion contract - Switzerland	token entry	token entry	
		<u>Chapter 1.81 - Total</u>	token entry	token entry		
	1.90			<u>Installations and/or staff placed at the disposal of outside bodies and individuals pursuant to Article 6(c) of the Euratom Treaty (direct action) - Essor reactor staff and installations</u>	token entry	token entry

## TITLE 1 - BALANCE OF APPROPRIATION ACCOUNTS (contd)

(in units of account)

Title	Chap.	Art.	HEADING	Appropriations for commitment	Appropriations for payment
1	1.91		<u>Services performed by the JRC on behalf of indirect action</u>		
		1.91.0	Biology and health protection - radiation protection (Chapter 3.30)	token entry	token entry
		1.91.1	Reference materials and methods (Community Bureau of References) - (Chapter 3.51)	token entry	token entry
			<u>Chapter 1.91 - Total</u>	token entry	token entry
	1.92		<u>Services performed by the JRC on behalf of other Commission departments (excluding indirect action)</u>		
		1.92.0	Technical assessments in support of the activities of some Commission departments	token entry	token entry
		1.92.1	Safeguards	token entry	token entry
			<u>Chapter 1.92 - Total</u>	token entry	token entry
	1.94		<u>Other contracts for services on behalf of outside bodies and individuals</u>	token entry	token entry
			<u>Chapter 1.94 - Total</u>	token entry	token entry

TITLE 1 - BALANCE OF APPROPRIATION ACCOUNTS

Title	Chap.	Art.	REMARKS
1			<p>The balances of the appropriation accounts are charged to this Title in accordance with the provisions of Article 98 of the Financial Regulation of 25 April 1973 applicable to the Budget of the Communities.</p>

III/1/24

**TITLE 2 - JOINT PROGRAMME - DIRECT ACTION - JRC**

**OBJECTIVE: REACTOR SAFETY**

(in units of account)

Title	Chap.	Art.	BREAKDOWN BY CLASS OF EXPENDITURE		Appropriations for commitment	Appropriations for payment
			Cat.	Heading		
2	2.10	2.10.1		<u>PRIMARY CHARGES</u>		
			13	Missions and duty travel	80.000	80.000
			25	Formal and other meetings	30.000	25.000
			27	Publication and information	5.000	3.500
			30	Technical operating expenditure	1.963.860	1.374.700
			50	Contracts	776.720	543.700
				<u>SECONDARY CHARGES</u>		
			92	Use of infrastructure	7.887.545	7.324.731
			93	Use of scientific and technical support	1.654.907	1.518.228
			95	Use of scientific divisions	9.257.845	9.057.579
			91	Staff (reserve)	Sub-total 1.870.000	19.927.438 1.870.000
<b>TOTAL</b>					<b>23.525.877</b>	<b>21.797.438</b>
<b>TIMETABLE</b>						
Total programme allocation			us. (Decision of		published in O.J.)	
Tranches previously opened			us.			
New tranche			us.			
Total tranches opened			us.			
				1977(1)	1978(2)	1979(2)
Foreseeable commitments				23.525.877	23.248.000	21.223.000
					1980(2)	
					20.125.000	

(1) Including the staff expenditure reserve (financial year 1977).  
 (2) Based on staff costs as at 1 January 1977.

**TITLE 2 - JOINT PROGRAMME - DIRECT ACTION - JRC (contd)**

**OBJECTIVE: REACTOR SAFETY**

Title	Chap.	Art.	Col.	REMARKS				
2	2.10	2.10.1	13	This appropriation is intended to cover expenditure on missions specific to the attainment of this objective.				
			30	This appropriation covers recurring technical operating expenditure and a number of specific investments, including: <ul style="list-style-type: none"> <li>- pumps and accessories for the LOBI Project 194.000 u.a.</li> <li>- scanning microscope 130.000 u.a.</li> <li>- development of an instrument for the measurement of rate of flow by the nuclear magnetic resonance technique 294.000 u.a.</li> <li>- one HF generator 70.000 u.a.</li> <li>- high-frequency measuring equipment 80.000 u.a.</li> <li>- one data-acquisition system 100.000 u.a.</li> </ul>				
			50	This appropriation covers a number of technical contracts, including: <ul style="list-style-type: none"> <li>- design study of the COPAS loop 300.000 u.a.</li> <li>- development of the validation of a code for dynamic loading and response of structures 70.000 u.a.</li> <li>- execution of two-phase fluid-flow tests 150.000 u.a.</li> <li>- development of a test section for the study of BWR fuel clusters 100.000 u.a.</li> <li>- study of crack detection by ultrasonic emission 80.000 u.a.</li> </ul>				
			91	Provisional appropriations for the purpose of offsetting, as each case arises, any adjustments resulting from Decisions to increase staff expenditure which may be adopted by the Council during the financial year 1977.				
			92	This appropriation covers the share in financing the general infrastructure (general services and overheads).				
			93	This appropriation covers the use of the Computer Centre - 1.30.2 (about 800 machine hours), the workshop - 1.30.3 (about 28.000 machine hours) and about 45% of the capacity of the medium-activity laboratory.				
			95	This appropriation covers the expenditure on 239 men/year assigned to research.				
<p>(1) Including appropriations for commitment carried forward from</p> <p>(2)</p> <p>(3)</p>								
				1977(1)	1978(2)	1979(2)	1980(2)	1981(2)
Foreseeable payments				21.797.438	23.248.000	21.223.000	20.125.000	1.723.439

(1) Including the staff expenditure reserve (financial year 1977).  
 (2) Based on staff costs as at 1 January 1977.

TITLE 2 - JOINT PROGRAMME - DIRECT ACTION - JRC (contd)

OBJECTIVE: PLUTONIUM FUELS AND ACTINIDES RESEARCH

(in units of account)

Title	Chap.	Art.	BREAKDOWN BY CLASS OF EXPENDITURE		Appropriations for commitment	Appropriations for payment	
			Cat.	Heading			
2	2.10	2.10.2		<u>PRIMARY CHARGES</u>			
			13	Missions and duty travel	15.000	15.000	
			30	Technical operating expenditure	936.960	655.900	
			50	Contracts	380.000	266.000	
				<u>SECONDARY CHARGES</u>			
			92	Use of infrastructure	3.085.423	2.872.214	
			93	Use of scientific and technical support	2.284.369	1.927.446	
			95	Use of scientific divisions	3.667.328	3.624.920	
				Sub-total	10.369.080	9.361.480	
			91	Staff (reserve)	812.000	812.000	
<b>TOTAL</b>					<b>11.181.080</b>	<b>10.173.480</b>	
<b>TIMETABLE</b>							
Total programme allocation			vs. (Decision of		published in O.J.)		
Tranches previously opened			vs.				
New tranche			vs.				
Total tranches opened			vs.				
Foreseeable commitments				1977(1)	1978(2)	1979(2)	1980(2)
				11.181.080	10.114.000	9.611.000	9.556.000

(1) Including the staff expenditure reserve (financial year 1977).  
 (2) Based on staff costs as at 1 January 1977.

OBJECTIVE: PLUTONIUM FUELS AND ACTINIDES RESEARCH

Title	Chap.	Art.	Col.	REMARKS		
2	2.10	2.10.2				
			30	<p>This appropriation covers recurring technical operating expenditure, and in particular the following purchases:</p> <ul style="list-style-type: none"> <li>- monochromator for XPS-UPS 25.000 u.a.</li> <li>- Fourier spectrometer 35.000 u.a.</li> <li>- plasma torch 20.000 u.a.</li> <li>- secondary ion mass spectrometer 35.000 u.a.</li> <li>- carbon monoxide analyser 15.000 u.a.</li> <li>- sintering furnace 25.000 u.a.</li> <li>- overhaul of the welding machine 25.000 u.a.</li> <li>- extension of the LASAC laser system 50.000 u.a.</li> <li>- laser for measuring emissivity 70.000 u.a.</li> <li>- extension of the data acquisition system 50.000 u.a.</li> <li>- modification of hot cells 30.000 u.a.</li> <li>- metrology bench 30.000 u.a.</li> <li>- EDAX system (non-dispersive analytical system for a scanning microscope) 30.000 u.a.</li> <li>- autoclave 50.000 u.a.</li> <li>- Perthometer 20.000 u.a.</li> <li>- fissile materials 130.000 u.a.</li> </ul>		
			50	This appropriation is intended to cover the financing of the irradiation programmes Treson 4 and 5 (100.000 u.a.), DE (200.000 u.a.), GOCAR 2 and 3 (100.000 u.a.).		
			91	Provisional appropriations for the purpose of offsetting, as each case arises, adjustments resulting from decisions to increase staff expenditure which may be adopted by the Council during the financial year 1977.		
			92	This amount covers the share in the financing of the general infrastructure (overheads and general services).		
			93	This appropriation covers the use of scientific and technical support - 1.30.6 (about 57 men).		
			95	This appropriation covers the expenditure on 121 men/year assigned to research.		
<p>(1) Including appropriations for commitment carried forward from</p> <p>(2)</p> <p>(3)</p>						
Foreseeable payments		1977 (1)	1978 (2)	1979 (2)	1980 (2)	1981 (2)
		10.173.480	10.114.000	9.611.000	9.556.000	1.007.000

(1) Including the staff expenditure reserve (financial year 1977).

(2) Based on staff costs as at 1 January 1977.

## TITLE 2 - JOINT PROGRAMME - DIRECT ACTION - JRC (contd)

OBJECTIVE: MANAGEMENT OF NUCLEAR MATERIALS AND RADIOACTIVE WASTE

(in units of account)

Title	Chap.	Art.	BREAKDOWN BY CLASS OF EXPENDITURE		Appropriations for commitment	Appropriations for payment	
			Cat.	Heading			
2	2.10	2.10.3		<u>PRIMARY CHARGES</u>			
			13	Missions and duty travel	46.000	46.000	
			30	Technical operating expenditure	379.180	265.400	
			50	Contracts	95.760	67.000	
				<u>SECONDARY CHARGES</u>			
			92	Use of infrastructure	2.043.784	1.926.059	
			93	Use of scientific and technical support	512.093	457.128	
			95	Use of scientific divisions	2.541.263	2.483.893	
				<b>SUB-TOTAL</b>	<b>5.618.080</b>	<b>5.245.480</b>	
			91	Staff (reserve)	512.000	512.000	
		<b>TOTAL</b>	<b>6.130.080</b>	<b>5.757.480</b>			
<b>TIMETABLE</b>							
Total programme allocation		vs. Decision of		published in O.J.)			
Tranches previously opened		vs.					
New tranche		vs.					
Total tranches opened		vs.					
Foreseeable commitments				1977(1)	1978(2)	1979(2)	1980(2)
				6.130.080	5.756.000	5.511.000	5.507.000

(1) Including the staff expenditure reserve (financial year 1977).

(2) Based on staff costs as at 1 January 1977.



OBJECTIVE: MANAGEMENT OF NUCLEAR MATERIALS AND RADIOACTIVE WASTE

Title	Chap.	Art.	Cat.	REMARKS				
2	2.10	2.10.3		<p>13 This appropriation is intended to cover expenditure on missions specific to the attainment of this objective.</p> <p>30 This appropriation covers recurring technical operating expenditure and includes a number of specific investments such as:                      - instrumentation for performing differential thermal analyses in hot cells on solid waste 40.000 u.a.                      - alpha + gamma spectrometer 50.000 u.a.                      - apparatus for the measurement of the cross-sections of actinides 30.000 u.a.</p> <p>50 This appropriation covers such research contracts as:                      - development of a mathematical model relating to methods of separating actinides 30.000 u.a.                      - updating of the libraries on the formation and burnup of actinides 30.000 u.a.                      - studies of statistical problems and various software studies 30.000 u.a.</p> <p>91 Provisional appropriations for the purpose of offsetting, as each case arises, adjustments resulting from decisions to increase staff expenditure which may be adopted by the Council during the financial year 1977.</p> <p>92 This amount covers the share in the financing of the general infrastructure (general services and overheads).</p> <p>93 This appropriation covers the use of the Computer Centre - 1.30.2 (about 60 machine hours), the workshop - 1.30.3 (about 6.000 machine hours) and about 40% of the capacity of the medium-activity laboratory.</p> <p>95 This appropriation covers the expenditure on the 64 men/year assigned to research.</p>				
<p>(1) Including appropriations for commitment carried forward from</p> <p>(2)</p> <p>(3)</p>								
Foreseeable payments				1977(1)	1978(2)	1979(2)	1980(2)	1981(2)
				5.757.480	5.756.000	5.511.000	5.507.000	372.600

(1) Including the reserve for staff expenditure (financial year 1977).  
 (2) Based on staff costs as at 1 January 1977.

**TITLE 2 - JOINT PROGRAMME - DIRECT ACTION - JRC (contd)**

**OBJECTIVE: SOLAR ENERGY**

(in units of account)

Title	Chap.	Art.	BREAKDOWN BY CLASS OF EXPENDITURE		Appropriations for commitment	Appropriations for payment
			Col.	Heading		
2	2.20	2.20.1		<u>PRIMARY CHARGES</u>		
			13	Missions and duty travel	40.000	40.000
			25	Formal and other meetings	18.000	18.000
			30	Technical operating expenditure	825.120	577.600
			50	Contracts	244.720	171.300
				<u>SECONDARY CHARGES</u>		
			92	Use of infrastructure	1.515.863	1.330.037
			93	Use of scientific and technical support	105.610	100.759
			95	Use of scientific divisions	1.405.235	1.375.176
				<b>SUB-TOTAL</b>	<b>4.154.548</b>	<b>3.612.872</b>
			91	Staff (reserve)	299.000	299.000
				<b>TOTAL</b>	<b>4.453.548</b>	<b>3.911.872</b>
<b>TIMETABLE</b>						
Total programme allocation		us. (Decision of		published in O.J.)		
Tranches previously opened		us.				
New tranche		us.				
Total tranches opened		us.				
Foreseeable commitments			1977(1)	1978(2)	1979(2)	1980(2)
			4.453.548	4.627.000	3.877.000	3.667.000

(1) Including the staff expenditure reserve (financial year 1977).  
 (2) Based on staff costs as at 1 January 1977.

## OBJECTIVE: SOLAR ENERGY

Title	Chap.	Art.	Con.	REMARKS				
2	2.20	2.20.1		<p>13 This appropriation is intended to cover expenditure on missions specific to the attainment of this objective.</p> <p>30 This appropriation covers recurring technical operating expenditure and several specific investments including:</p> <ul style="list-style-type: none"> <li>- one standard pilot plant for the characterisation of solar collectors 62.000 u.a.</li> <li>- one reference loop for the establishment of the standard of heat transference 55.000 u.a.</li> <li>- one reference loop for the establishment of the standard of energy storage 40.000 u.a.</li> <li>- intense broad-beam light sources 220.000 u.a.</li> <li>- climatic chambers 100.000 u.a.</li> <li>- data-acquisition systems 60.000 u.a.</li> </ul> <p>91 Provisional appropriations for the purpose of offsetting, as each case arises, adjustments resulting from decisions to increase staff expenditure which may be adopted by the Council during the financial year 1977.</p> <p>92 This amount covers the share in the financing of the general infrastructure (general services and overheads).</p> <p>93 This appropriation covers the use of the Computer Centre - 1.30.2 (about 24 machine hours) and the workshop - 1.30.3 (about 5.000 machine hours).</p> <p>95 This appropriation covers the expenditure on 35 men/year assigned to research.</p>				
<p>(1) Including appropriations for commitment carried forward from</p> <p>(2)</p> <p>(3)</p>								
Foreseeable payments				1977(1)	1978(2)	1979(2)	1980(2)	1981(2)
				3.911.872	4.627.000	3.877.000	3.667.000	541.076

(1) Including the staff expenditure reserve (financial year 1977).

(2) Based on staff costs as at 1 January 1977.

## TITLE 2 - JOINT PROGRAMME - DIRECT ACTION - JRC (contd)

OBJECTIVE: HYDROGEN

(in units of account)

Title	Chap.	Art.	BREAKDOWN BY CLASS OF EXPENDITURE		Appropriations for commitment	Appropriations for payment	
			Cat.	Heading			
2	2.20	2.20.2		<u>PRIMARY CHARGES</u>			
			13	Missions and duty travel	45.000	45.000	
			25	Formal and other meetings	30.000	30.000	
			30	Technical operating expenditure	84.600	59.200	
			50	Contracts	297.920	208.500	
				<u>SECONDARY CHARGES</u>			
			92	Use of infrastructure	1.464.223	1.390.360	
			93	Use of scientific and technical support	110.662	106.209	
			95	Use of scientific divisions	1.980.614	1.937.462	
				SUB-TOTAL	4.013.019	3.776.731	
	91	Staff (reserve)	371.000	371.000			
		<b>TOTAL</b>	<b>4.384.019</b>	<b>4.147.731</b>			
<b>TIMETABLE</b>							
Total programme allocation			vs. Decision of		published in O.J.)		
Tranches previously opened			vs.				
New tranche			vs.				
Total tranches opened			vs.				
Foreseeable commitments				1977(1)	1978(2)	1979(2)	1980(2)
				4.384.019	4.219.000	4.162.000	4.132.000

(1) Including the staff expenditure reserve (financial year 1977).

(2) Based on staff costs as at 1 January 1977.

## OBJECTIVE: HYDROGEN

Title	Chap.	Art.	Col.	REMARKS				
2	2.20	2.20.2						
			13	This appropriation is intended to cover expenditure on missions specific to the attainment of this objective.				
			30	This appropriation covers recurring technical operating expenditure.				
			50	This amount is intended to cover several research contracts, including: <ul style="list-style-type: none"> <li>- an experimental study of the decomposition mode of hydriodic acid 40.000 u.a.</li> <li>- study of an electrochemical reaction 40.000 u.a.</li> <li>- designing of pilot plant components 40.000 u.a.</li> <li>- study and designing of a large-scale plant for the decomposition of sulphuric acid 60.000 u.a.</li> <li>- a technical and economic study of various processes 30.000 u.a.</li> <li>- corrosion tests 30.000 u.a.</li> </ul>				
			91	Provisional appropriations for the purpose of offsetting, as each case arises, adjustments resulting from decisions to increase staff expenditure which may be adopted by the Council during the financial year 1977.				
			92	This amount covers the share in the financing of the general infrastructure (general services and overheads).				
			93	This appropriation covers the use of the Computer Centre - 1.30.2 (about 19 machine hours) and the workshop - 1.30.3 (about 5.000 machine hours).				
			95	This appropriation covers the expenditure on 50 men/year assigned to research.				
<p>(1) Including appropriations for commitment carried forward from</p> <p>(2)</p> <p>(3)</p>								
Foreseeable payments				1977(1)	1978(2)	1979(2)	1980(2)	1981(2)
				4.147.731	4.219.000	4.162.000	4.132.000	236.288

(1) Including the staff expenditure reserve (financial year 1977).

(2) Based on staff costs as at 1 January 1977.

TITLE 2: JOINT PROGRAMME - DIRECT ACTION - JRC (contd)OBJECTIVE: HIGH-TEMPERATURE MATERIALS

(in units of account)

Title	Chap.	Art.	BREAKDOWN BY CLASS OF EXPENDITURE		Appropriations for commitment	Appropriations for payment	
			Cat.	Heading			
2	2.20	2.20.3		<u>PRIMARY CHARGES</u>			
			11	Staff	8.000	8.000	
			13	Missions and duty travel	16.000	16.000	
			22	Movable property and incidental expenditure	1.800	1.600	
			26	Studies, surveys, consultancy	26.000	23.400	
			30	Technical operating expenditure	401.400	361.300	
				<u>SECONDARY CHARGES</u>			
			92	Use of infrastructure	536.505	526.441	
			93	Use of scientific and technical support	123.940	122.695	
			95	Use of scientific divisions	1.144.755	1.143.735	
				<u>SUB-TOTAL</u>	2.258.400	2.203.171	
			91	Staff (reserve)	212.000	212.000	
				<b>TOTAL</b>	<b>2.470.400</b>	<b>2.415.171</b>	
<b>TIMETABLE</b>							
Total programme allocation		vs. Decision of		published in O.J.			
Tranches previously opened		vs.					
New tranche		vs.					
Total tranches opened		vs.					
Foreseeable commitments				1977(1)	1978(2)	1979(2)	1980(2)
				2.470.400	2.310.000	2.187.000	2.213.000

- (1) Including the staff expenditure reserve (financial year 1977).  
(2) Based on staff costs as at 1 January 1977.

OBJECTIVE: HIGH-TEMPERATURE MATERIALS

Title	Chap.	Art.	Col.	REMARKS				
2	2.20	2.20.3		<p>30 This appropriation covers recurring technical operating expenditure, in particular on materials, equipment and equipment maintenance. It includes:</p> <ul style="list-style-type: none"> <li>- induction furnace 35.000 u.a.</li> <li>- heat treatment furnaces and controllers 25.000 u.a.</li> <li>- scanning electron microscope with microsonic analyser 55.000 u.a.</li> <li>- machines for testing fatigue behaviour at high temperatures 20.000 u.a.</li> <li>- machines for testing creep behaviour at high temperatures 70.000 u.a.</li> <li>- thermobalance 35.000 u.a.</li> </ul> <p>91 Provisional appropriations for the purpose of offsetting, as each case arises, adjustments resulting from decisions to increase staff expenditure which may be taken by the Council during the financial year 1977.</p> <p>92 This amount covers the share in the financing of the general infrastructure (general services and overheads).</p> <p>93 This appropriation covers the use of scientific and technical support - 1.30.7 (about 5 men).</p> <p>95 This appropriation covers the expenditure on 36 men/year assigned to research.</p>				
<p>(1) Including appropriations for commitment carried forward from</p> <p>(2)</p> <p>(3)</p>								
Foreseeable payments				1977(1)	1978(2)	1979(2)	1980(2)	1981(2)
				2.415.171	2.310.000	2.187.000	2.213.000	55.000

(1) Including the staff expenditure reserve (financial year 1977).  
(2) Based on staff costs as at 1 January 1977.

**TITLE 3 - JOINT PROGRAMME - DIRECT ACTION - JRC (contd)**

**OBJECTIVE: DESIGN STUDIES ON THERMONUCLEAR FUSION**

(in units of account)

Title	Chap.	Art.	BREAKDOWN BY CLASS OF EXPENDITURE		Appropriations for commitment	Appropriations for payment	
			Col.	Heading			
2	2.20	2.20.4		<u>PRIMARY CHARGES</u>			
			13	Missions and duty travel	8.000	8.000	
			30	Technical operating expenditure	10.200	7.100	
			50	Contracts	35.000	24.500	
				<u>SECONDARY CHARGES</u>			
			92	Use of infrastructure	266.484	253.698	
			93	Use of scientific and technical support	101.904	93.755	
			95	Use of scientific divisions	308.770	302.085	
				<u>SUB-TOTAL</u>		730.358	689.138
			91	Staff (reserve)		64.000	64.000
<b>TOTAL</b>					<b>794.358</b>	<b>753.138</b>	
<b>TIMETABLE</b>							
Total programme allocation			vs. (Decision of		published in O.J.)		
Tranches previously opened			vs.				
New tranche			vs.				
Total tranches opened			vs.				
Foreseeable commitments				1977(1)	1978(2)	1979(2)	1980(2)
				794.358	775.000	770.000	779.000

(1) Including the staff expenditure reserve (financial year 1977).  
 (2) Based on staff costs as at 1 January 1977.



**OBJECTIVE: DESIGN STUDIES ON THERMONUCLEAR FUSION**

Title	Chap.	Art.	Cat.	REMARKS				
2	2.20	2.20.4						
			13	This appropriation is intended to cover expenditure on missions specific to the attainment of this objective.				
			30	This appropriation covers recurring technical operating expenditure, in particular on materials, equipment and equipment maintenance.				
			50	This appropriation covers a number of contracts for research on: - support for the magnetic field study 20.000 u.s. - study of plasma reheating techniques 1.500 u.s.				
			91	Provisional appropriations for the purpose of offsetting, as each case arises, adjustments resulting from decisions to increase staff expenditure which may be adopted by the Council during the financial year 1977.				
			92	This amount covers the share in the financing of the general infrastructure (general services and overheads).				
			93	This appropriation covers the use of the Computer Centre - 1.30.2 (about 95 machine hours) and the workshop - 1.30.3 (about 1.000 machine hours).				
			95	This appropriation covers the expenditure on 8 men/year assigned to research.				
(1) including appropriations for commitment carried forward from (2) (3)								
				1977(1)	1978(2)	1979(2)	1980(2)	1981(2)
Foreseeable payments				753.138	775.000	770.000	779.000	41.220

(1) Including the staff expenditure reserve (financial year 1977).  
 (2) Based on staff costs as at 1 January 1977.

## TITLE 2 - JOINT PROGRAMME - DIRECT ACTION - JRC (contd)

## OBJECTIVE: ENVIRONMENT AND RESOURCES

(in units of account)

Title	Chap.	Art.	BREAKDOWN BY CLASS OF EXPENDITURE		Appropriations for commitment	Appropriations for payment
			Cat.	Heading		
2	2.30	2.30.0		<u>PRIMARY CHARGES</u>		
			13	Missions and duty travel	60.000	60.000
			25	Formal and other meetings	20.000	20.000
			30	Technical operating expenditure	1.047.840	733.400
			50	Contracts	266.000	186.200
				<u>SECONDARY CHARGES</u>		
			92	Use of infrastructure	3.836.051	3.576.290
			93	Use of scientific and technical support	702.194	658.195
			95	Use of scientific divisions	4.581.438	4.480.438
			91	SUB-TOTAL Staff (reserve)	10.513.523 904.000	9.714.523 904.000
						<b>TOTAL</b>
<b>TIMETABLE</b>						
Total programme allocation			vs. Decision of		published in O.J.)	
Tranches previously opened			vs.			
New tranches			vs.			
Total tranches opened			vs.			
Foreseeable commitments			1977(1)	1978(2)	1979(2)	1980(2)
			11.417.523	10.432.000	10.204.000	10.322.000

- (1) Including the staff expenditure reserve (financial year 1977).  
(2) Based on staff costs as at 1 January 1977.

OBJECTIVE: ENVIRONMENT AND RESOURCES

Title	Chap.	Art.	Cat.	REMARKS				
2	2.30	2.30.0						
			13	This appropriation is intended to cover expenditure on missions specific to the attainment of this objective.				
			30	This appropriation covers recurring technical operating expenditure and several specific investments, including: - one mass spectrometer coupled to a liquid phase chromatograph 100.000 u.a. - aerosol counters 40.000 u.a. - development of equipment for the processing of data transmitted by satellite; study of specific software, extension of the central unit of an image synthesizer, extension of the memory storage system 90.000 u.a. - laboratory equipment for the interpretation of photographic documents 40.000 u.a.				
			50	This appropriation covers contracts for: - study of an urban atmospheric model 90.000 u.a. - studies of quantitative exchanges occurring between sedimentation phenomena 70.000 u.a.				
			91	Provisional credits for the purpose of offsetting, as each case arises, adjustments resulting from decisions to increase staff expenditure which may be adopted by the Council during the financial year 1977.				
			92	This amount covers the share in the financing of the general infrastructure (general services and overheads).				
			93	This appropriation covers the use of the Computer Centre - 1.30.2 (about 456 machine hours) and the workshop - 1.30.3 (about 13.100 machine hours).				
			95	This appropriation covers the expenditure on 115 men/year assigned to research.				
<p>(1) Including appropriations for commitment carried forward from</p> <p>(2)</p> <p>(3)</p>								
				1977(1)	1978(2)	1979(2)	1980(2)	1981(2)
Foreseeable payments				10.618.523	10.432.000	10.204.000	10.322.000	799.000

(1) Including the staff expenditure reserve (financial year 1977).

(2) Based on staff costs as at 1 January 1977.

**TITLE 2 - JOINT PROGRAMME - DIRECT ACTION - JRC (contd)**

**OBJECTIVE: MEASUREMENTS, STANDARDS AND REFERENCE TECHNIQUES (METRE)**

(in units of account)

Title	Chap.	Art.	BREAKDOWN BY CLASS OF EXPENDITURE		Appropriations for commitment	Appropriations for payment	
			Cat.	Heading			
2	2.40	2.40.0		<u>PRIMARY CHARGES</u>			
			11	Staff	8.100	9.100	
			13	Missions and duty travel	30.000	30.000	
			25	Formal and other meetings	10.000	10.000	
			27	Publication and information	3.000	2.100	
			30	Technical operating expenditure	1.410.370	1.011.400	
			50	Contracts	153.200	107.200	
				<u>SECONDARY CHARGES</u>			
			92	Use of infrastructure	4.775.914	4.455.129	
			93	Use of scientific and technical support	2.089.192	1.775.330	
			95	Use of scientific divisions	6.228.320	6.155.033	
				<b>SUB-TOTAL</b>		14.708.096	13.555.292
				91	Staff (reserve)		1.293.000
		<b>TOTAL</b>		16.001.096	14.855.292		
<b>TIMETABLE</b>							
Total programme allocation		us. (programme approved)		published in O.J.)			
Tranches previously opened		us.					
New tranche		us.					
Total tranches opened		us.					
				1977(1)	1978(2)	1979(2)	1980(2)
Foreseeable commitments				16.001.096	14.722.000	14.250.000	14.350.000

(1) Including the staff expenditure reserve (financial year 1977),  
 (2) Based on staff costs as at 1 January 1977.

**OBJECTIVE: MEASUREMENTS, STANDARDS AND REFERENCE TECHNIQUES (METRE)**

Title	Chap.	Art.	Cor.	REMARKS				
2	2.40	2.40.0	13	This appropriation is intended to cover expenditure on missions specific to the attainment of this objective.				
			25	This appropriation is intended to cover the travel, subsistence and incidental expenses of experts.				
			30	This appropriation covers recurring technical operating expenditure and a number of specific investments, including: <ul style="list-style-type: none"> <li>- one atomic absorption spectrograph 40.000 u.a.</li> <li>- one Charpy tester with instrumentation 20.000 u.a.</li> <li>- X-ray fluorescence analyser 150.000 u.a.</li> <li>- modernization of the scientific data-processing system 180.000 u.a.</li> <li>- one X-ray fluorescence spectrometer 50.000 u.a.</li> <li>- one computer for use with a gas chromatograph and a mass spectrometer operating in combination 45.000 u.a.</li> <li>- one nuclear resonance spectrometer 25.000 u.a.</li> </ul>				
			91	Provisional appropriations for the purpose of offsetting, as each case arises, adjustments resulting from decisions to increase staff expenditure which may be adopted by the Council during the financial year 1977.				
			92	This amount covers the share in the financing of the general infrastructure (general services and overheads).				
			93	This appropriation covers the use of the Computer Centre - 1.30.2 (about 72 machine hours), scientific and technical support at Geel (about 37 men) and the workshop - 1.30.3 (about 10.000 machine hours).				
			95	This appropriation covers the expenditure on 181 men/year assigned to research.				
<p>(1) Including appropriations for commitment carried forward from</p> <p>(2)</p> <p>(3)</p>								
Foreseeable payments				1977(1)	1978(2)	1979(2)	1980(2)	1981(2)
				14.858.292	14.722.000	14.250.000	14.350.000	1.142.804

(1) Including the staff expenditure reserve (financial year 1977).

(2) Based on staff costs as at 1 January 1977.

## TITLE 2 - JOINT PROGRAMME - DIRECT ACTION - JRC (contd).

OBJECTIVE: DATA PROCESSING

(in units of account)

Title	Chap.	Art.	BREAKDOWN BY CLASS OF EXPENDITURE		Appropriations for commitment	Appropriations for payment	
			Cat.	Heading			
2	2.50	2.50.1		<u>PRIMARY CHARGES</u>			
			13	Missions and duty travel	40.000	40.000	
			25	Formal and other meetings	20.000	20.000	
			27	Publication and information	10.000	7.000	
			30	Technical operating expenditure	424.760	297.300	
			50	Contracts	175.560	122.900	
				<u>SECONDARY CHARGES</u>			
			92	Use of infrastructure	1.561.398	1.441.444	
			93	Use of scientific and technical support	531.605	500.051	
			95	Use of scientific divisions	1.516.023	1.455.300	
				<b>SUB-TOTAL</b>		<b>4.279.347</b>	<b>3.915.495</b>
			91	Staff (reserve)		323.000	323.000
	<b>TOTAL</b>		<b>4.607.347</b>	<b>4.241.495</b>			
<b>TIMETABLE</b>							
Total programme allocation		us. (programme approved)		published in O.J.)			
Tranches previously opened		us.					
New tranche		us.					
Total tranches opened		us.					
Foreseeable commitments			1977(1)	1978(2)	1979(2)	1980(2)	
			4.607.347	4.240.000	4.176.000	4.204.000	

- (1) Including the staff expenditure reserve (financial year 1977).  
(2) Based on staff costs as at 1 January 1977.

**OBJECTIVE: DATA PROCESSING**

Title	Chap.	Art.	Cat.	REMARKS				
2	2.50	2.50.1	13	This appropriation is intended to cover expenditure on missions specific to the attainment of this objective.				
			27	This appropriation covers the publication of Eurocopi - 25.000 u.a.				
			30	This appropriation covers recurring expenditure on technical operation and specific investments, or expenditure treated as such, including: <ul style="list-style-type: none"> <li>- acquisition of a miniature computer for the European informatics network and cost of hiring terminals 200.000 u.a.</li> <li>- use of telephone lines and local processing of data 100.000 u.a.</li> </ul>				
			50	This appropriation covers a number of research contracts appertaining to: <ul style="list-style-type: none"> <li>- EUROCOPI:                             <ul style="list-style-type: none"> <li>. standardization of programme documentation 25.000 u.a.</li> <li>. study of existing methods of automatic programme testing, and development of new methods 35.000 u.a.</li> </ul> </li> <li>- ESIS:                             <ul style="list-style-type: none"> <li>. use (on hire) of a reactor thermal column 10.000 u.a.</li> <li>. assessment of cross-section data 15.000 u.a.</li> </ul> </li> <li>- COST 11:                             <ul style="list-style-type: none"> <li>. development of the terminal interface 70.000 u.a.</li> </ul> </li> </ul>				
			91	Provisional appropriations provided for the purpose of offsetting, as each case arises, any adjustments resulting from decisions to increase staff expenditure which may be adopted by the Council during the financial year 1977.				
			92	This amount covers the share in the financing of the general infrastructure (general services and overheads).				
			93	This appropriation covers the use of the Computer Centre - 1.30.2 (about 378 machine hours) and the workshop - 1.30.3 (about 2.500 machine hours).				
			95	This appropriation covers the expenditure on 37 men/year assigned to research.				
			<p>(1) Including appropriations for commitment carried forward from</p> <p>(2)</p> <p>(3)</p>					
			Foreseeable payments				1977(1)	1978(2)
				4.243.495	4.240.000	4.176.000	4.204.000	363.852

(1) Including the staff expenditure reserve (financial year 1977).  
 (2) Based on staff costs as at 1 January 1977.

TITLE 2 - JOINT PROGRAMME - DIRECT ACTION - JHC (contd)OBJECTIVE: TRAINING

(in units of account)

Title	Chap.	Art.	BREAKDOWN BY CLASS OF EXPENDITURE		Appropriations for commitment	Appropriations for payment
			Cat.	Heading		
2	2.50	2.50.2		<u>PRIMARY CHARGES</u>		
			11	Staff	11.000	11.000
			13	Missions and duty travel	5.000	5.000
			25	Formal and other meetings	10.920	10.920
			27	Publication and information	5.000	3.500
				<u>SECONDARY CHARGES</u>		
			92	Use of infrastructure	131.371	129.707
			93	Use of scientific and technical support	2.687	2.443
			95	Use of scientific divisions	194.073	139.753
				SUB-TOTAL		360.051
	91	Staff (reserve)		34.000	34.000	
			<b>TOTAL</b>	<b>394.051</b>	<b>300.333</b>	

TIMETABLE						
Total programme allocation	us. (Decision of				published in OJ	)
Tranches previously opened	us.					
New tranche	us.					
Total tranches opened	us.					
Foreseeable commitments	1977 (1)	1978 (2)	1979 (2)	1980 (2)		
	394.051	379.000	359.000	365.000		

(1) Including the staff expenditure reserve (financial year 1977).

(2) Based on staff costs as at 1 January 1977.



**OBJECTIVE: TRAINING**

Title	Chap.	Art.	Cat.	REMARKS												
2	2.50	2.50.2	11	This appropriation is intended to cover the expenditure involved in translation and typing to be contracted out.												
			13	This appropriation is intended to cover expenditure on missions specific to the attainment of this objective.												
			22	This appropriation is intended to cover the expenditure involved in the fitting-out of lecture rooms.												
			25	This appropriation is intended to cover the fees and expenses of outside instructors.												
			91	Provisional appropriations for the purpose of offsetting, as each case arises, adjustments resulting from decisions to increase staff expenditure which may be adopted by the Council during the financial year 1977.												
			92	This amount covers the share in the financing of the general infrastructure (general services and overheads).												
			93	This appropriation covers the use made of the Computer Centre - 1.30.2 (about 3 machine hours).												
			95	This appropriation covers the expenditure on 5 men/year assigned to research.												
<p>(1) Including appropriations for commitment carried forward from</p> <p>(2)</p> <p>(3)</p>																
<table border="1"> <thead> <tr> <th></th> <th>1977(1)</th> <th>1978 (2)</th> <th>1979 (2)</th> <th>1980(2)</th> <th>1981 (2)</th> </tr> </thead> <tbody> <tr> <td>Foreseeable payments</td> <td>366.333</td> <td>379.000</td> <td>359.000</td> <td>365.000</td> <td>7.000</td> </tr> </tbody> </table>						1977(1)	1978 (2)	1979 (2)	1980(2)	1981 (2)	Foreseeable payments	366.333	379.000	359.000	365.000	7.000
	1977(1)	1978 (2)	1979 (2)	1980(2)	1981 (2)											
Foreseeable payments	366.333	379.000	359.000	365.000	7.000											

(1) Including the staff expenditure reserve (financial year 1977).

(2) Based on staff costs as at 1 January 1977.

**TITLE 2 - JOINT PROGRAMME - DIRECT ACTION - JRC (contd)**

**OBJECTIVE: SUPERVISION OF FISSILE MATERIALS**

(in units of account)

Title	Chap.	Art.	BREAKDOWN BY CLASS OF EXPENDITURE		Appropriations for commitment	Appropriations for payment	
			Col.	Heading			
2	2.50	2.50.1		<u>PRIMARY CHARGES</u>			
			13	Missions and duty travel	20.000	20.000	
			30	Technical operating expenditure	256.220	179.300	
			50	Contracts	42.560	29.800	
				<u>SECONDARY CHARGES</u>			
			92	Use of infrastructure	1.477.408	1.407.922	
			93	Use of scientific and technical support	273.510	243.549	
			95	Use of scientific divisions	2.009.931	1.964.251	
				<b>SUB-TOTAL</b>		4.079.629	3.349.322
			91	Staff (reserve)		386.000	335.000
			<b>TOTAL</b>	4.465.629	4.235.822		
<b>TIMETABLE</b>							
Total programme allocation		us. (Decision of		published in O J )			
Tranches previously opened		us.					
New tranches		us.					
Total tranches opened		us.					
				1977 (1)	1978 (2)	1979 (2)	
Foreseeable commitments				4.465.629	4.123.000	4.066.000	
						1980 (2)	
						4.069.000	

(1) Including the staff expenditure reserve (financial year 1977).  
 (2) Based on staff costs as at 1 January 1977.

**OBJECTIVE: SUPERVISION OF FISSILE MATERIALS**

Title	Chap.	Art.	Cat.	REMARKS												
2	2.50	2.50.3														
			13	This appropriation is intended to cover missions specific to the attainment of this objective.												
			30	This appropriation covers recurring technical operating expenditure and specific capital investments: <ul style="list-style-type: none"> <li>- instrumentation for the characterization of ultrasonic sensors 25.000 uc.</li> <li>- instrumentation for the non-destructive assessment of fissile materials 45.000 uc.</li> <li>- instrumentation for the non-destructive characterization of fissile materials 75.000 uc.</li> <li>- reference standards 50.000 uc.</li> </ul>												
			91	Provisional appropriations for the purpose of offsetting, as each case arises, adjustments resulting from decisions to increase staff expenditure which may be adopted by the Council during the financial year 1977.												
			92	This amount covers the share in the financing of the general infrastructure (general services and overheads).												
			93	This appropriation covers the use of the Computer Centre - 1.30.2 (about 53 machine hours), the workshop - 1.30.3 (about 6.000 machine hours), and about 10% of the capacity of the medium-activity laboratory.												
			95	This appropriation covers the expenditure on 52 men/year assigned to research.												
<p>(1) Including appropriations for commitment carried forward from</p> <p>(2)</p> <p>(3)</p>																
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;"></th> <th style="width: 15%;">1977 (1)</th> <th style="width: 15%;">1978(2)</th> <th style="width: 15%;">1979 (2)</th> <th style="width: 15%;">1980(2)</th> <th style="width: 10%;">1981(2)</th> </tr> </thead> <tbody> <tr> <td>Foreseeable payments</td> <td style="text-align: right;">4.235.822</td> <td style="text-align: right;">4.123.000</td> <td style="text-align: right;">4.066.000</td> <td style="text-align: right;">4.069.000</td> <td style="text-align: right;">229.000</td> </tr> </tbody> </table>						1977 (1)	1978(2)	1979 (2)	1980(2)	1981(2)	Foreseeable payments	4.235.822	4.123.000	4.066.000	4.069.000	229.000
	1977 (1)	1978(2)	1979 (2)	1980(2)	1981(2)											
Foreseeable payments	4.235.822	4.123.000	4.066.000	4.069.000	229.000											

(1) Including the staff expenditure reserve (financial year 1977).

(2) Based on staff costs as at 1 January 1977.

III/1/48

TITLE 3 - JOINT PROGRAMME - HEADQUARTERS AND INDIRECT ACTION

OBJECTIVE: TRAINING

(in units of account)

Title	Chap.	Art.	BREAKDOWN BY CLASS OF EXPENDITURE		Appropriations for commitment	Appropriations for payment	
			Cat.	Heading			
3	3.11	3.11.0		<u>PRIMARY CHARGES</u>			
			13	Missions and duty travel	12.000	12.000	
			25	Formal and other meetings	6.000	6.000	
			60	Miscellaneous expenditure	979.883	-	
				<u>SECONDARY CHARGES</u>			
			91	Use of staff	169.600	169.600	
			92	Use of infrastructure	1.700	1.700	
				<b>SUB-TOTAL</b>		1.171.183	121.300
			91/1	Reserve (use of staff)		15.800	15.300
				<b>TOTAL</b>		1.186.983	207.100
<b>TIMETABLE</b>							
Total programme allocation	4.600.000	us.	(Decision of	21 December 1976,	published in O.J. L 10/77)		
Tranches previously opened	-	us.					
New tranche	4.600.000	us.					
Total tranches opened	4.600.000	us.					
Foreseeable commitments	1977	1978	1979	1980			
	1.186.983	1.237.955	1.241.025	854.017			

**OBJECTIVE: TRAINING**

Title	Chap.	Art.	Cat.	REMARKS												
3	3.11	3.11.0		<p>This Chapter covers the appropriations intended to finance the following measures:</p> <ol style="list-style-type: none"> <li>1. Awards of grants to enable scientific work to be pursued at all levels of training (dissertation at the end of graduate studies, doctor's thesis, "post-doctoral" research work). These grants are awarded to enable the scientific work to be performed elsewhere than in the candidate's country of origin or the country in which he usually engages in his activity and are intended for students, graduates of universities and similar institutions of learning, holders of doctorate degrees in various scientific disciplines and engineers - including scientists and engineers working in industry - who as a general rule come from Community member countries.</li> <li>2. Financing of advanced further training courses arranged in the fields which Community R&amp;D policy treats as being particularly important.</li> </ol> <p>These appropriations cover all expenditure incurred in performance of the project, i.e.:</p> <ul style="list-style-type: none"> <li>- administration (Categories 13 and 25);</li> <li>- specific expenditure resulting from the implementation of the measures referred to above (Category 60);</li> <li>- staff assigned to the project (Categories 91/0 and 91/1), the relevant expenditure having been estimated as follows:</li> </ul> <table border="0" style="margin-left: 40px;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>Category 91/0</u></th> <th style="text-align: center;"><u>Category 91/1 (Budget res. 77)</u></th> </tr> </thead> <tbody> <tr> <td>- 2 Cat. A staff at</td> <td style="text-align: right;">42.800 u.a.</td> <td style="text-align: right;">+ 4.000 u.a./staff member</td> </tr> <tr> <td>- 2 Cat. B staff at</td> <td style="text-align: right;">26.100 u.a.</td> <td style="text-align: right;">+ 2.400 u.a./staff member</td> </tr> <tr> <td>- 2 Cat. C staff at</td> <td style="text-align: right;">15.900 u.a.</td> <td style="text-align: right;">+ 1.500 u.a./staff member</td> </tr> </tbody> </table>		<u>Category 91/0</u>	<u>Category 91/1 (Budget res. 77)</u>	- 2 Cat. A staff at	42.800 u.a.	+ 4.000 u.a./staff member	- 2 Cat. B staff at	26.100 u.a.	+ 2.400 u.a./staff member	- 2 Cat. C staff at	15.900 u.a.	+ 1.500 u.a./staff member
	<u>Category 91/0</u>	<u>Category 91/1 (Budget res. 77)</u>														
- 2 Cat. A staff at	42.800 u.a.	+ 4.000 u.a./staff member														
- 2 Cat. B staff at	26.100 u.a.	+ 2.400 u.a./staff member														
- 2 Cat. C staff at	15.900 u.a.	+ 1.500 u.a./staff member														
<p>(1) Including appropriations for commitment carried forward from</p> <p>(2)</p> <p>(3)</p>																
				1977 (1)	1978 (2)	1979(2)	1980 (2)	Total (2)								
Foreseeable payments				207.100	1.490.955	1.323.025	1.363.000	215.920								

(1) Including the reserve for staff expenditure (financial year 1977).

(2) Based on staff costs as at 1 January 1977.

III/1/50

TITLE 3 - JOINT PROGRAMME - HEADQUARTERS AND INDIRECT ACTION

OBJECTIVE: FUSION AND PLASMA PHYSICS (excluding JET)

(in units of account)

Title	Chap.	Art.	BREAKDOWN BY CLASS OF EXPENDITURE		Appropriations for commitment	Appropriations for payment
			Cor.	Heading		
3	3.20	3.20.0		<u>PRIMARY CHARGES</u>		
			11	Staff	13.000	13.000
			13	Missions and duty travel	35.700	35.700
			22	Movable property and incidental expenditure	3.500	3.500
			23	Recurring administrative expenditure	800	800
			24	Entertainment and representation expenditure	2.000	2.000
			25	Formal and other meetings	55.000	55.000
			50	Contracts	11.706.792	18.616.554
				<u>SECONDARY CHARGES</u>		
			91/0	Use of staff	4.171.200	4.171.200
			92	Use of infrastructure	41.300	41.300
		<b>SUB-TOTAL</b>	<b>16.029.292</b>	<b>22.939.054</b>		
91/1	Reserve (use of staff)		388.500	388.500		
		<b>TOTAL</b>	<b>16.417.792</b>	<b>23.327.554</b>		
<b>TIMETABLE</b>						
Total programme allocation			124.000.000 us. (Decision of 25 March 1976)		published in O.J. L 90/76	
Tranches previously opened			93.332.768 us. (1976)			
New tranche			30.667.232 us.			
Total tranches opened			124.000.000 us.			
Foreseeable commitments			1976	1977	1978	1979
			93.332.768	16.417.792	5.024.640	4.621.100
			1980	4.660.700		

**OBJECTIVE: FUSION AND PLASMA PHYSICS (excluding JET)**

Title	Chap.	Art.	Col.	REMARKS												
3	3.20	3.20.0		<p>The appropriations entered against Articles 3.20.0 and 3.20.1 cover the Commission's participation in the Community fusion and plasma physics programme. The aim of this programme is the ascertainment of ways and means of generating competitively priced power from fusion reactors and the joint construction of prototypes of such reactors with the object of their application in industry and being put on the market.</p> <p>The appropriations cover all the expenditure involved in the execution of this project, i.e.:</p> <ul style="list-style-type: none"> <li>- administrative operating expenditure (Categories 11, 13, 23, 24 and 25);</li> <li>- expenditure covering the Commission's financial obligations arising out of several Contracts of Association (Category 50);</li> <li>- expenditure on staff assigned to the project (Categories 91/0 and 91/1), estimated as follows:</li> </ul> <table style="margin-left: 40px;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>Category 91/0</u></th> <th style="text-align: center;"><u>Category 91/1</u></th> </tr> </thead> <tbody> <tr> <td>- 75 Category A staff at</td> <td style="text-align: right;">42.800 u.a.</td> <td style="text-align: right;">+ 4.000 u.a./staff member</td> </tr> <tr> <td>- 35 Category B staff at</td> <td style="text-align: right;">26.100 u.a.</td> <td style="text-align: right;">+ 2.400 u.a./staff member</td> </tr> <tr> <td>- 3 Category C staff at</td> <td style="text-align: right;">15.900 u.a.</td> <td style="text-align: right;">+ 1.500 u.a./staff member</td> </tr> </tbody> </table>		<u>Category 91/0</u>	<u>Category 91/1</u>	- 75 Category A staff at	42.800 u.a.	+ 4.000 u.a./staff member	- 35 Category B staff at	26.100 u.a.	+ 2.400 u.a./staff member	- 3 Category C staff at	15.900 u.a.	+ 1.500 u.a./staff member
	<u>Category 91/0</u>	<u>Category 91/1</u>														
- 75 Category A staff at	42.800 u.a.	+ 4.000 u.a./staff member														
- 35 Category B staff at	26.100 u.a.	+ 2.400 u.a./staff member														
- 3 Category C staff at	15.900 u.a.	+ 1.500 u.a./staff member														
<p>(1) Including appropriations for commitment carried forward from</p> <p>(2)</p> <p>(3)</p> <p style="text-align: right;">in u.a.</p>																
				1976	1977	1978	1979	1980	1981							
Foreseeable payments - new programme				19.100.143	23.327.554	25.714.831	26.497.397	27.303.326	2.056.749							

III/1/52

**TITLE 3 - JOINT PROGRAMME - HEADQUARTERS AND INDIRECT ACTION**

**OBJECTIVE: FUSION AND PLASMA PHYSICS (JET PROJECT)**

(in units of account)

Title	Chap.	Art.	BREAKDOWN BY CLASS OF EXPENDITURE		Appropriations for commitment	Appropriations for payment		
			Cat.	Heading				
3	3.20	3.20.1		<u>PRIMARY CHARGES</u>	17.926.000	20.950.000		
<b>TOTAL</b>					17.926.000	20.950.000		
<b>TIMETABLE</b>								
Total programme allocation		109.300.000 us.		Decision of <span style="float: right;">published in O.J.)</span>				
Tranches previously opened		68.376.773 us.						
New tranche		40.923.227 us.						
Total tranches opened		109.300.000 us.						
Foreseeable commitments				1976	1977	1978	1979	1980
				68.376.773	17.926.000	8.029.227	7.231.000	7.717.000



**OBJECTIVE: CONTROLLED THERMONUCLEAR FUSION AND PLASMA PHYSICS (JET PROJECT)**

Title	Chap.	Art.	Cod.	REMARKS				
3	3.20	3.20.1	50	<p>The appropriations cover the Community's share in the financing of the JET Joint Undertaking, established by the Council Decision of ..... pursuant to the provisions of Chapter V of the Euratom Treaty.</p> <p>The aims of this Joint Undertaking are the construction and operation of a large experiment of the Tokamak type, the JET (Joint European Torus) machine constituting an essential phase in the research aimed at the construction of a thermonuclear fusion reactor.</p> <p>The appropriations, including reserves for adjustments, cover:</p> <p>(a) expenditure, estimated at 6.228.600 u.a. in appropriations for commitment and appropriations for payment, in respect of temporary staff assigned to this project;</p> <p>(b) expenditure under contracts, estimated at 11.697.400 u.a. in appropriations for commitment and 14.721.400 u.a. in appropriations for payment</p>				
<p>(1) Including appropriations for commitment carried forward from</p> <p>(2)</p> <p>(3)</p>								
Foreseeable payments				1976	1977	1978	1979	1980
				8.509.234	20.950.000	29.540.000	25.900.000	24.400.764

TITLE 3 - JOINT PROGRAMME - HEADQUARTERS AND INDIRECT ACTION

OBJECTIVE: BIOLOGY AND HEALTH PROTECTION - RADIATION PROTECTION

(in units of account)

Title	Chap.	Arr.	BREAKDOWN BY CLASS OF EXPENDITURE		Appropriations for commitment	Appropriations for payment
			Col.	Heading		
3	3.30	3.30.0		<u>PRIMARY CHARGES</u>		
			11	Staff	4.600	4.600
			13	Missions and duty travel	42.000	42.000
			23	Recurring administrative expenditure	1.000	1.000
			24	Entertainment and representation expenditure	3.900	3.900
			25	Formal and other meetings	55.000	55.000
			30	Technical operating expenditure	130.000	130.000
			50	Contracts	2.926.767	4.443.194
				<u>SECONDARY CHARGES</u>		
			91/0	Use of staff	2.385.700	2.385.700
			92	Use of infrastructure	23.600	23.600
			99	Use of JRC services for indirect action	255.300	255.300
				<b>SUB-TOTAL</b>	<b>5.827.867</b>	<b>7.344.294</b>
			91/1	Reserve (use of staff)	213.000	213.000
	<b>TOTAL</b>	<b>6.040.867</b>	<b>7.557.294</b>			

TIMETABLE					
Total programme allocation	39.000.000	vs. Decision of 15 March 1976	published in O.J.L 74/76)		
Tranches previously opened	39.000.000	vs.			
New tranche	-	vs.			
Total tranches opened	39.000.000	vs.			
Foreseeable commitments	1976	1977	1978	1979	1980
	19.701.627	6.040.867	4.606.037	4.047.296	4.604.173

OBJECTIVE: BIOLOGY AND HEALTH PROTECTION - RADIATION PROTECTION

Title	Chap.	Art.	Col.	REMARKS															
3	3.30	3.30.0		<p>The appropriations entered under this Chapter are intended for the financing of studies concerning the assessment of the risks inherent in ionizing radiations.</p> <p>They cover all expenditure involved in the execution of the project, i.e.:</p> <ul style="list-style-type: none"> <li>- expenditure relating to administrative and technical operations (Categories 11, 13, 23, 24, 25 and 30);</li> <li>- expenditure covering the Commission's financial obligations arising out of several Contracts of Association (Category 50);</li> <li>- expenditure on staff assigned to the project (Categories 91/0 and 91/1), estimated as follows:</li> </ul> <table style="margin-left: 40px;"> <thead> <tr> <th style="text-align: left;">Category 91/0</th> <th style="text-align: left;">Category 91/1</th> <th></th> </tr> </thead> <tbody> <tr> <td>- 43 Cat. A staff at 42.800 u.a. + 4.000 u.a./staff member</td> <td></td> <td rowspan="3">} Salary scale under Article 66 of the Statute</td> </tr> <tr> <td>- 13 Cat. B staff at 26.100 u.a. + 2.400 u.a./staff member</td> <td></td> </tr> <tr> <td>- 4 Cat. C staff at 15.900 u.a. + 1.500 u.a./staff member</td> <td></td> </tr> <tr> <td>- 9 Cat. C staff at 14.300 u.a. + 1.500 u.a./staff member</td> <td></td> <td rowspan="2">} Salary scale under Article 20 of the Conditions of Employment of other Servants</td> </tr> <tr> <td>- 1 Cat. D staff at 11.000 u.a. + 1.000 u.a./staff member</td> <td></td> </tr> </tbody> </table> <p>99 This amount covers the use of the infrastructure of the Ispra Establishment of the JRC by the Working Party on Biology located there.</p>	Category 91/0	Category 91/1		- 43 Cat. A staff at 42.800 u.a. + 4.000 u.a./staff member		} Salary scale under Article 66 of the Statute	- 13 Cat. B staff at 26.100 u.a. + 2.400 u.a./staff member		- 4 Cat. C staff at 15.900 u.a. + 1.500 u.a./staff member		- 9 Cat. C staff at 14.300 u.a. + 1.500 u.a./staff member		} Salary scale under Article 20 of the Conditions of Employment of other Servants	- 1 Cat. D staff at 11.000 u.a. + 1.000 u.a./staff member	
Category 91/0	Category 91/1																		
- 43 Cat. A staff at 42.800 u.a. + 4.000 u.a./staff member		} Salary scale under Article 66 of the Statute																	
- 13 Cat. B staff at 26.100 u.a. + 2.400 u.a./staff member																			
- 4 Cat. C staff at 15.900 u.a. + 1.500 u.a./staff member																			
- 9 Cat. C staff at 14.300 u.a. + 1.500 u.a./staff member		} Salary scale under Article 20 of the Conditions of Employment of other Servants																	
- 1 Cat. D staff at 11.000 u.a. + 1.000 u.a./staff member																			
<p>(1) Including appropriations for commitment carried forward from</p> <p>(2)</p> <p>(3)</p>																			
				1976	1977	1978	1979	1980	1981										
Foreseeable payments - new programme				5.162.945	7.557.294	7.849.858	8.347.296	8.931.973	1.150.634										

TITLE 3 - JOINT PROGRAMME - HEADQUARTERS AND INDIRECT ACTIONOBJECTIVE: REFERENCE MATERIALS AND METHODS (COMMUNITY BUREAU OF REFERENCES)

(in units of account)

Title	Chap.	Art.	BREAKDOWN BY CLASS OF EXPENDITURE		Appropriations for commitment	Appropriations for payment
			Cat.	Heading		
3	3.51	3.51.0		<u>PRIMARY CHARGES</u>		
			11	Staff	12.500	12.500
			13	Missions and duty travel	40.000	40.000
			22	Movable property and incidental expenditure	3.000	3.000
			23	Recurring administrative expenditure	5.500	5.500
			24	Entertainment and representation expenditure	2.500	2.500
			25	Formal and other meetings	70.000	70.000
			26	Studies, surveys, consultancy	15.000	15.000
			27	Publication and information	2.000	2.000
			30	Technical operating expenditure	20.000	20.000
			50	Contracts	506.333	553.218
				<u>SECONDARY CHARGES</u>		
			91/0	Use of staff	229.100	229.100
			92	Use of infrastructure	2.300	2.300
		<b>SUB-TOTAL</b>	<b>908.233</b>	<b>955.118</b>		
91/1	Reserve (use of staff)		21.400	21.400		
		<b>TOTAL</b>	<b>929.633</b>	<b>976.518</b>		
<b>TIMETABLE</b>						
Total programme allocation	2.700.000	ua.	(Decision of	15.3.1976	published in O.J. L 74/76)	
Tranches previously opened	2.700.000	ua.				
New tranche	-	ua.				
Total tranches opened	2.700.000	ua.				
Foreseeable commitments	1976	1977	1978			
	815.814	929.633	954.553			

**OBJECTIVE: REFERENCE MATERIALS AND METHODS (COMMUNITY BUREAU OF REFERENCES)**

Title	Chap.	Art.	Cat.	REMARKS																
3	3.51	3.51.0		<p>The appropriations entered under this Chapter are intended to finance research on reference materials and methods with a view to removing quantitative restrictions on the import and export of goods between Member States and approximating the laws of the Member States.</p> <p>They cover all expenditure involved in the implementation of the project, i.e.:</p> <ul style="list-style-type: none"> <li>- administrative and technical operating expenditure (Categories 11, 12, 22, 23, 24, 25, 26, 27 and 30);</li> <li>- expenditure in respect of the Commission's financial obligations arising out of research contracts, study contracts, etc.;</li> <li>- expenditure in respect of seconded staff (Categories 91/0 and 91/1); these appropriations have been assessed as follows:</li> </ul> <table border="0" style="margin-left: 40px;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>Cat. 91/0</u></th> <th></th> <th style="text-align: center;"><u>Cat. 91/1</u></th> </tr> </thead> <tbody> <tr> <td>- 4 Category A staff at</td> <td style="text-align: right;">42.800 u.a.</td> <td style="text-align: center;">+</td> <td style="text-align: right;">4.000 u.a./staff member</td> </tr> <tr> <td>- 1 Category B staff at</td> <td style="text-align: right;">26.100 u.a.</td> <td style="text-align: center;">+</td> <td style="text-align: right;">2.400 u.a./staff member</td> </tr> <tr> <td>- 2 Category C staff at</td> <td style="text-align: right;">15.900 u.a.</td> <td style="text-align: center;">+</td> <td style="text-align: right;">1.500 u.a./staff member</td> </tr> </tbody> </table>		<u>Cat. 91/0</u>		<u>Cat. 91/1</u>	- 4 Category A staff at	42.800 u.a.	+	4.000 u.a./staff member	- 1 Category B staff at	26.100 u.a.	+	2.400 u.a./staff member	- 2 Category C staff at	15.900 u.a.	+	1.500 u.a./staff member
	<u>Cat. 91/0</u>		<u>Cat. 91/1</u>																	
- 4 Category A staff at	42.800 u.a.	+	4.000 u.a./staff member																	
- 1 Category B staff at	26.100 u.a.	+	2.400 u.a./staff member																	
- 2 Category C staff at	15.900 u.a.	+	1.500 u.a./staff member																	
<p>(1) including appropriations for commitment carried forward from</p> <p>(2)</p> <p>(3)</p> <p style="text-align: right;">in u.a.</p>																				
Foreseeable payments - new programme				1976	1977	1978	1979													
				434.113	976.518	1.057.527	231.842													

## TITLE 3 - JOINT PROGRAMME - HEADQUARTERS AND INDIRECT ACTION

OBJECTIVE: ENVIRONMENT

(in units of account)

Title	Chap.	Art.	BREAKDOWN BY CLASS OF EXPENDITURE		Appropriations for commitment	Appropriations for payment
			Cat.	Heading		
3	3.52	3.52.0		<u>PRIMARY CHARGES</u>		
			11	Staff	16.000	16.000
			13	Missions and duty travel	28.000	28.000
			22	Movable property and incidental expenditure	4.500	4.500
			23	Recurring administrative expenditure	1.500	1.500
			24	Entertainment and representation expenditure	4.500	4.500
			25	Formal and other meetings	75.000	75.000
			27	Publication and information	5.000	5.000
			30	Technical operating expenditure	5.500	5.500
			50	Contracts	4.996.100	3.312.117
				<u>SECONDARY CHARGES</u>		
			91/0	Use of staff	330.600	330.600
			92	Use of infrastructure	3.300	3.300
		<b>SUB-TOTAL</b>	<b>5.470.000</b>	<b>3.786.017</b>		
	91/1	Reserve (use of staff)	30.900	30.900		
		<b>TOTAL</b>	<b>5.500.900</b>	<b>3.816.917</b>		
<b>TIMETABLE</b>						
Total programme allocation	16.000.000	ua.	(Decision of 15.3.1976 published in O.J. L 74/76)			
Tranches previously opened	16.000.000	ua.				
New tranche	-	ua.				
Total tranches opened	16.000.000	ua.				
Foreseeable commitments	1976	1977	1978	1979		
	6.927.990	5.500.900	2.196.360	643.020	731.730	

OBJECTIVE: ENVIRONMENT

Title	Chap.	Art.	Cat.	REMARKS																
3	3.52	3.52.0		<p>The appropriations entered under this Chapter are intended to finance research on:</p> <ul style="list-style-type: none"> <li>- laying down criteria for potentially toxic pollutants and chemical products;</li> <li>- management of information on the environment;</li> <li>- reduction and prevention of pollution and nuisances;</li> <li>- protection and improvement of the natural environment.</li> </ul> <p>They cover all expenditure involved in the implementation of the project, i.e.:</p> <ul style="list-style-type: none"> <li>- administrative and technical operating expenditure (Categories 11, 13, 22, 23, 24, 25, 27 and 30);</li> <li>- expenditure in respect of the Commission's financial obligations arising mainly out of shared-cost contracts already concluded or to be concluded (Category 50);</li> <li>- expenditure in respect of seconded staff (Categories 91/0 and 91/1); these appropriations have been assessed as follows:</li> </ul> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>Cat. 91/0</u></th> <th></th> <th style="text-align: center;"><u>Cat. 91/1</u></th> </tr> </thead> <tbody> <tr> <td>- 6 Category A staff at</td> <td style="text-align: right;">42.800 u.a.</td> <td style="text-align: center;">+</td> <td style="text-align: right;">4.000 u.a./staff member</td> </tr> <tr> <td>- 1 Category B staff at</td> <td style="text-align: right;">26.100 u.a.</td> <td style="text-align: center;">+</td> <td style="text-align: right;">2.400 u.a./staff member</td> </tr> <tr> <td>- 3 Category C staff at</td> <td style="text-align: right;">15.900 u.a.</td> <td style="text-align: center;">+</td> <td style="text-align: right;">1.500 u.a./staff member</td> </tr> </tbody> </table>		<u>Cat. 91/0</u>		<u>Cat. 91/1</u>	- 6 Category A staff at	42.800 u.a.	+	4.000 u.a./staff member	- 1 Category B staff at	26.100 u.a.	+	2.400 u.a./staff member	- 3 Category C staff at	15.900 u.a.	+	1.500 u.a./staff member
	<u>Cat. 91/0</u>		<u>Cat. 91/1</u>																	
- 6 Category A staff at	42.800 u.a.	+	4.000 u.a./staff member																	
- 1 Category B staff at	26.100 u.a.	+	2.400 u.a./staff member																	
- 3 Category C staff at	15.900 u.a.	+	1.500 u.a./staff member																	
				in u.s.																
		1976	1977	1978	1979	1980	1981													
Foreseeable payments																				
- new programme		2.514.097	3.816.917	3.736.277	3.343.020	2.032.930	556.759													

TITLE 3 - JOINT PROGRAMME - HEADQUARTERS AND INDIRECT ACTION

OBJECTIVE: PLUTONIUM RECYCLING IN LIGHT-WATER REACTORS

(in units of account)

Title	Chap.	Art.	BREAKDOWN BY CLASS OF EXPENDITURE		Appropriations for commitment	Appropriations for payment
			Cat.	Heading		
3	3.60	3.60.0		<u>PRIMARY CHARGES</u>		
			13	Missions and duty travel	1.500	1.500
			24	Entertainment and representation expenditure	3.500	3.500
			25	Formal and other meetings	23.000	23.000
			50	Contracts	1.280.800	890.800
				<u>SECONDARY CHARGES</u>		
			91/0	Use of staff	111.700	111.700
			92	Use of infrastructure	1.100	1.100
				<b>SUB-TOTAL</b>	<b>1.421.600</b>	<b>1.031.600</b>
			91/1	Reserve (use of staff)	10.400	10.400
	<b>TOTAL</b>	<b>1.432.000</b>	<b>1.042.000</b>			
<b>TIMETABLE</b>						
Total programme allocation			4.500.000	us.	(Decision of 17.12.1974	published in O.J. L 349/74)
Tranches previously opened			4.500.000	us.		
New tranches			-	us.		
Total tranches opened			4.500.000	us.		
Foreseeable commitments			1975	1976	1977	1978
			539.545 (1)	1.834.569 (2)	1.432.000	693.886



OBJECTIVE: PLUTONIUM RECYCLING IN LIGHT-WATER REACTORS

Title	Chap.	Art.	Cat.	REMARKS												
3	3.60	3.60.0		<p>The appropriations entered under this Chapter are intended to finance measures concerning the pooling of experience acquired in the subject, in order that the electricity producers may, with full knowledge of the facts, state their position with regard to the use of plutonium fuels.</p> <p>They cover all expenditure involved in the implementation of the project, i.e.:</p> <ul style="list-style-type: none"> <li>- administrative operating expenditure (Categories 13, 24 and 25);</li> <li>- expenditure in respect of the Commission's financial obligations arising out of study contracts already concluded or to be concluded (Category 50);</li> <li>- expenditure in respect of seconded staff (Categories 91/0 and 91/1); these appropriations have been assessed as follows:</li> </ul> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th><u>Cat. 91/0</u></th> <th></th> <th><u>Cat. 91/1</u></th> </tr> </thead> <tbody> <tr> <td>- 2 Category A staff at</td> <td>42.800 u.a.</td> <td>+</td> <td>4.000 u.a./staff member</td> </tr> <tr> <td>- 1 Category B staff at</td> <td>26.100 u.a.</td> <td>+</td> <td>2.400 u.a./staff member</td> </tr> </tbody> </table>		<u>Cat. 91/0</u>		<u>Cat. 91/1</u>	- 2 Category A staff at	42.800 u.a.	+	4.000 u.a./staff member	- 1 Category B staff at	26.100 u.a.	+	2.400 u.a./staff member
	<u>Cat. 91/0</u>		<u>Cat. 91/1</u>													
- 2 Category A staff at	42.800 u.a.	+	4.000 u.a./staff member													
- 1 Category B staff at	26.100 u.a.	+	2.400 u.a./staff member													
<p>(1) Commitments contracted.</p> <p>(2) Including the appropriations for commitment carried forward from 1975.</p> <p>(3) Including appropriations for payment carried forward to the next financial year.</p>																
				1975	1976	1977	1978	1979								
Foreseeable payments				499.508 (3)	1.014.606	1.042.000	982.000	961.880								

III/1/62

**TITLE 3 - JOINT PROGRAMME - HEADQUARTERS AND INDIRECT ACTION**

**OBJECTIVE: ENERGY ECONOMY**

(in units of account)

Title	Chap.	Art.	BREAKDOWN BY CLASS OF EXPENDITURE		Appropriations for commitment	Appropriations for payment		
			Col.	Heading				
3	3.61	3.61.0		<u>PRIMARY CHARGES</u>				
			11	Staff	20.476	20.476		
			13	Missions and duty travel	25.000	25.000		
			24	Entertainment and representation expenditure	1.000	1.000		
			25	Formal and other meetings	30.000	30.000		
			50	Contracts	4.238.500	2.740.800		
				<u>SECONDARY CHARGES</u>				
			91/0	Use of staff	186.300	186.300		
			92	Use of infrastructure	1.800	1.800		
					<b>SUB-TOTAL</b>	4.503.076	3.005.376	
	91/1	Reserve (use of staff)	17.400	17.400				
		<b>TOTAL</b>	4.520.476	3.022.776				
<b>TIMETABLE</b>								
Total programme allocation			11.380.000	vs.	(Decision of 22 August 1975 published in O.J.L 231/75)			
Tranches previously opened			2.390.000	vs.				
New tranche			8.990.000	vs.				
Total tranches opened			11.380.000	vs.				
				1 July 1975	1976	1977	1978	30 June 1979
- Foreseeable commitments				9.586 (1)	2.373.267(2)	4.520.476	4.000.933	475.738

**OBJECTIVE: ENERGY ECONOMY**

Title	Chap.	Art.	Cat.	REMARKS												
3	3.61	3.61.0		<p>The appropriations entered under this Chapter are intended to finance research in:</p> <ul style="list-style-type: none"> <li>- improvement of insulation in buildings;</li> <li>- use of heat pumps;</li> <li>- recovery of residual heat;</li> <li>- etc.</li> </ul> <p>They cover all expenditure involved in the implementation of the action, i.e.:</p> <ul style="list-style-type: none"> <li>- administrative operating expenditure (Categories, 11, 13, 24 and 25);</li> <li>- expenditure in respect of the Commission's financial obligations arising out of research contracts already concluded or to be concluded (Category 50);</li> <li>- expenditure in respect of seconded staff (Categories 91/0 and 91/1); these appropriations have been assessed as follows:</li> </ul> <table style="margin-left: 40px;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>Cat. 91/0</u></th> <th style="text-align: center;"><u>Cat. 91/1</u></th> </tr> </thead> <tbody> <tr> <td>- 3 Category A staff at</td> <td style="text-align: right;">42.800 u.s.</td> <td style="text-align: right;">+ 4.000 u.s./staff member</td> </tr> <tr> <td>- 1 Category B staff at</td> <td style="text-align: right;">26.100 u.s.</td> <td style="text-align: right;">+ 2.400 u.s./staff member</td> </tr> <tr> <td>- 2 Category C staff at</td> <td style="text-align: right;">15.900 u.s.</td> <td style="text-align: right;">+ 1.500 u.s./staff member</td> </tr> </tbody> </table>		<u>Cat. 91/0</u>	<u>Cat. 91/1</u>	- 3 Category A staff at	42.800 u.s.	+ 4.000 u.s./staff member	- 1 Category B staff at	26.100 u.s.	+ 2.400 u.s./staff member	- 2 Category C staff at	15.900 u.s.	+ 1.500 u.s./staff member
	<u>Cat. 91/0</u>	<u>Cat. 91/1</u>														
- 3 Category A staff at	42.800 u.s.	+ 4.000 u.s./staff member														
- 1 Category B staff at	26.100 u.s.	+ 2.400 u.s./staff member														
- 2 Category C staff at	15.900 u.s.	+ 1.500 u.s./staff member														
<p>(1) Commitments contracted.                  (2) Including the appropriations for commitment carried forward from 1975.                  (3) Including appropriations for payment carried forward to the next financial year.</p>																
in u.s.																
	1 July 1975	1976	1977	1978	1979	1980										
- Foreseeable payments	98.586 (3)	2.131.553	3.022.776	4.000.933	1.641.086	485.066										

III/1/64

**TITLE 3 - JOINT PROGRAMME - HEADQUARTERS AND INDIRECT ACTION**

**OBJECTIVE: PRODUCTION AND USE OF HYDROGEN**

(in units of account)

Title	Chap.	Art.	BREAKDOWN BY CLASS OF EXPENDITURE		Appropriations for commitment	Appropriations for payment	
			Col.	Heading			
3	3.62	3.62.0		<u>PRIMARY CHARGES</u>			
			11	Staff	19.595	19.595	
			13	Missions and duty travel	20.000	20.000	
			24	Entertainment and representation expenditure	1.000	1.000	
			25	Formal and other meetings	30.000	30.000	
			50	Contracts	5.202.800	3.443.600	
				<u>SECONDARY CHARGES</u>			
			91/0	Use of staff	127.600	127.600	
			92	Use of infrastructure	1.300	1.300	
					<b>SUB-TOTAL</b>	<b>5.402.295</b>	<b>3.649.095</b>
91/1	Reserve (use of staff)	11.900	11.900				
		<b>TOTAL</b>	<b>5.414.195</b>	<b>3.659.995</b>			
<b>TIMETABLE</b>							
Total programme allocation		13.240.000	ue.	(Decision of 22 August 1975 published in O.J.L 231/75)			
Tranches previously opened		2.340.000	ue.				
New tranches		10.900.000	ue.				
Total tranches opened		13.240.000	ue.				
			1 July 1975	1976	1977	1978	30 June 1979
- Foreseeable commitments			2.000 (1)	2.327.203(2)	5.414.195	4.814.099	682.503

**OBJECTIVE: PRODUCTION AND USE OF HYDROGEN**

Title	Chap.	Art.	Cat.	REMARKS																
3	3.62	3.62.0		<p>The appropriations entered under this Chapter are intended to finance research on the thermochemical and electrolytic production of hydrogen and its use. They cover all expenditure connected with the implementation of the action, i.e.:</p> <ul style="list-style-type: none"> <li>- administrative operating expenditure (Categories 11, 13, 24 and 25);</li> <li>- expenditure in respect of the Commission's financial obligations arising out of contracts already concluded or to be concluded (Category 50);</li> <li>- expenditure in respect of seconded staff (Categories 91/0 and 91/1); these appropriations have been assessed as follows:</li> </ul> <table style="margin-left: 40px; border: none;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>Cat. 91/0</u></th> <th></th> <th style="text-align: center;"><u>Cat. 91/1</u></th> </tr> </thead> <tbody> <tr> <td>- 2 Category A staff at</td> <td style="text-align: right;">42.800 u.a.</td> <td style="text-align: center;">+</td> <td style="text-align: right;">4.000 u.a./staff member</td> </tr> <tr> <td>- 1 Category B staff at</td> <td style="text-align: right;">26.100 u.a.</td> <td style="text-align: center;">+</td> <td style="text-align: right;">2.400 u.a./staff member</td> </tr> <tr> <td>- 1 Category C staff at</td> <td style="text-align: right;">15.900 u.a.</td> <td style="text-align: center;">+</td> <td style="text-align: right;">1.500 u.a./staff member</td> </tr> </tbody> </table>		<u>Cat. 91/0</u>		<u>Cat. 91/1</u>	- 2 Category A staff at	42.800 u.a.	+	4.000 u.a./staff member	- 1 Category B staff at	26.100 u.a.	+	2.400 u.a./staff member	- 1 Category C staff at	15.900 u.a.	+	1.500 u.a./staff member
	<u>Cat. 91/0</u>		<u>Cat. 91/1</u>																	
- 2 Category A staff at	42.800 u.a.	+	4.000 u.a./staff member																	
- 1 Category B staff at	26.100 u.a.	+	2.400 u.a./staff member																	
- 1 Category C staff at	15.900 u.a.	+	1.500 u.a./staff member																	
<p>(1) Commitments contracted.</p> <p>(2) Including the appropriations for commitment carried forward from 1975.</p> <p>(3) Including appropriations for payment carried forward to the next financial year.</p> <p style="text-align: right;">in u.a.</p>																				
		1 July 1975	1976	1977	1978	1979	1980													
- Foreseeable payments		110.000 (3)	2.073.323	3.659.995	5.014.099	1.773.056	609.527													

TITLE 3 - JOINT PROGRAMME - HEADQUARTERS AND INDIRECT ACTION

OBJECTIVE: SOLAR ENERGY

(in units of account)

Title	Chap.	Art.	BREAKDOWN BY CLASS OF EXPENDITURE		Appropriations for commitment	Appropriations for payment	
			Col.	Heading			
3	3.63	3.63.0		<u>PRIMARY CHARGES</u>			
			11	Staff	16.476	16.476	
			13	Missions and duty travel	25.000	25.000	
			24	Entertainment and representation expenditure	1.000	1.000	
			25	Formal and other meetings	30.000	30.000	
			50	Contracts	6.742.500	5.471.182	
				<u>SECONDARY CHARGES</u>			
			91/0	Use of staff	186.300	186.300	
			92	Use of infrastructure	1.800	1.800	
				SUB-TOTAL		7.003.076	5.731.758
			91/1	Reserve (use of staff)		17.400	17.400
	TOTAL		7.020.476	5.749.158			
<b>TIMETABLE</b>							
Total programme allocation		17.500.000 ua.	(Decision of 22.8.1975		published in OJ L 231/75)		
Tranches previously opened		3.740.000 ua.					
New tranche		13.760.000 ua.					
Total tranches opened		17.500.000 ua.					
			1.7.1975	1976	1977	1978	
Foreseeable commitments			16.662(1)	3.708.891(2)	7.020.476	6.020.106	
						30.6.1979	
						733.865	

III/1/67

**OBJECTIVE: SOLAR ENERGY**

Title	Chap.	Art.	Cat.	REMARKS												
3	3.63	3.63.0		<p>The appropriations entered under this Chapter are intended to finance research on solar collectors and their application in the human environment, the use of solar heat for the production of mechanical and/or electric power, photovoltaic conversion, etc.</p> <p>They cover all expenditure involved in the implementation of the project, i.e.:</p> <ul style="list-style-type: none"> <li>- administrative operating expenditure (Categories 11, 13, 24 and 25);</li> <li>- expenditure in respect of the Commission's financial obligations arising out of research contracts already concluded or to be concluded (Category 50);</li> <li>- expenditure in respect of seconded staff (Categories 91/0 and 91/1); these appropriations have been assessed as follows:</li> </ul> <table style="margin-left: 40px;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>Cat. 91/0</u></th> <th style="text-align: center;"><u>Cat. 91/1</u></th> </tr> </thead> <tbody> <tr> <td>- 3 Category A staff at</td> <td style="text-align: right;">42.800 u.a.</td> <td style="text-align: right;">+ 4.000 u.a./staff member</td> </tr> <tr> <td>- 1 Category B staff at</td> <td style="text-align: right;">26.100 u.a.</td> <td style="text-align: right;">+ 2.400 u.a./staff member</td> </tr> <tr> <td>- 2 Category C staff at</td> <td style="text-align: right;">15.900 u.a.</td> <td style="text-align: right;">+ 1.500 u.a./staff member</td> </tr> </tbody> </table>		<u>Cat. 91/0</u>	<u>Cat. 91/1</u>	- 3 Category A staff at	42.800 u.a.	+ 4.000 u.a./staff member	- 1 Category B staff at	26.100 u.a.	+ 2.400 u.a./staff member	- 2 Category C staff at	15.900 u.a.	+ 1.500 u.a./staff member
	<u>Cat. 91/0</u>	<u>Cat. 91/1</u>														
- 3 Category A staff at	42.800 u.a.	+ 4.000 u.a./staff member														
- 1 Category B staff at	26.100 u.a.	+ 2.400 u.a./staff member														
- 2 Category C staff at	15.900 u.a.	+ 1.500 u.a./staff member														
<p>(1) Commitments contracted.</p> <p>(2) Including the appropriations for commitment carried forward from 1975.</p> <p>(3) Including appropriations for payment carried forward to the next financial year.</p> <p style="text-align: right;">in U.a.</p>																
Foreseeable payments				1.7.1975	1976	1977	1978	1979	1980							
				148.662(3)	2.347.871	5.749.158	6.220.106	2.364.187	670.016							

III/1/68

**TITLE 3 - JOINT PROGRAMME - HEADQUARTERS AND INDIRECT ACTION**

**OBJECTIVE: GEOTHERMAL ENERGY**

(in units of account)

Title	Chap.	Art.	BREAKDOWN BY CLASS OF EXPENDITURE		Appropriations for commitment	Appropriations for payment	
			Cat.	Heading			
3	3.64	3.64.0		<u>PRIMARY CHARGES</u>			
			11	Staff	18.078	18.078	
			13	Missions and duty travel	20.000	20.000	
			24	Entertainment and representation expenditure	1.000	1.000	
			25	Formal and other meetings	30.000	30.000	
			50	Contracts	5.021.100	3.352.900	
				<u>SECONDARY CHARGES</u>			
			91/0	Use of staff	110.900	110.900	
			92	Use of infrastructure	1.100	1.100	
				SUB-TOTAL		5.202.178	3.563.978
			91/1	Reserve (use of staff)		10.300	10.300
	<b>TOTAL</b>		<b>5.212.478</b>	<b>3.574.278</b>			
<b>TIMETABLE:</b>							
Total programme allocation	13.000.000	ua.	(Decision of	22.8.1975	published in OJ L 231/75)		
Tranches previously opened	2.760.000	ua.					
New tranches	10.240.000	ua.					
Total tranches opened	13.000.000	ua.					
Foreseeable commitments	1.7.1975	1976	1977	1978	30.06.1979		
	2.742 (1)	2.747.999 (2)	5.212.478	4.512.096	5.212.478		



**OBJECTIVE: GEOTHERMAL ENERGY**

Title	Chap.	Art.	Cat.	REMARKS												
3	3.64	3.64.0		<p>The appropriations entered under this Chapter are intended to finance research on:</p> <ul style="list-style-type: none"> <li>- acquisition and collection of existing and new geothermal data;</li> <li>- improvement of prospecting methods;</li> <li>- etc.</li> </ul> <p>They cover all expenditure involved in the implementation of the project, i.e.:</p> <ul style="list-style-type: none"> <li>- administrative operating expenditure (Categories 11, 13, 24 and 25);</li> <li>- expenditure in respect of the Commission's financial obligations arising out of research contracts already concluded or to be concluded (Category 50);</li> <li>- expenditure in respect of seconded staff (Categories 91/0 and 91/1); these appropriations have been assessed as follows:</li> </ul> <table style="margin-left: 40px;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>Cat. 91/0</u></th> <th style="text-align: center;"><u>Cat. 91/1</u></th> </tr> </thead> <tbody> <tr> <td>- 1 Category A staff at</td> <td style="text-align: right;">42.800 u.a.</td> <td style="text-align: right;">+ 4.000 u.a./staff member</td> </tr> <tr> <td>- 2 Category B staff at</td> <td style="text-align: right;">26.100 u.a.</td> <td style="text-align: right;">+ 2.400 u.a./staff member</td> </tr> <tr> <td>- 1 Category C staff at</td> <td style="text-align: right;">15.900 u.a.</td> <td style="text-align: right;">+ 1.500 u.a./staff member</td> </tr> </tbody> </table>		<u>Cat. 91/0</u>	<u>Cat. 91/1</u>	- 1 Category A staff at	42.800 u.a.	+ 4.000 u.a./staff member	- 2 Category B staff at	26.100 u.a.	+ 2.400 u.a./staff member	- 1 Category C staff at	15.900 u.a.	+ 1.500 u.a./staff member
	<u>Cat. 91/0</u>	<u>Cat. 91/1</u>														
- 1 Category A staff at	42.800 u.a.	+ 4.000 u.a./staff member														
- 2 Category B staff at	26.100 u.a.	+ 2.400 u.a./staff member														
- 1 Category C staff at	15.900 u.a.	+ 1.500 u.a./staff member														
<p>(1) Commitments contracted</p> <p>(2) Including the appropriations for commitment carried forward from 1975.</p> <p>(3) Including appropriations for payment carried forward to the next financial year.</p> <p style="text-align: right;">in u.a.</p>																
		1.7.1975	1976	1977	1978	1979	1980									
Forecastable payments		90.742 (3)	2.297.941	3.574.278	4.612.796	1.901.978	522.277									

III/1/70

**TITLE 3 - JOINT PROGRAMME - HEADQUARTERS AND INDIRECT ACTION**

**OBJECTIVE: SYSTEMS ANALYSIS - MODEL BUILDING**

(in units of account)

Title	Chap.	Art.	BREAKDOWN BY CLASS OF EXPENDITURE		Appropriations for commitment	Appropriations for payment		
			Col.	Heading				
3	3.65	3.65.0		<u>PRIMARY CHARGES</u>				
			11	Staff	11.076	11.076		
			13	Missions and duty travel	25.000	25.000		
			24	Entertainment and representation expenditure	1.000	1.000		
			25	Formal and other meetings	27.000	27.000		
			50	Contracts	1.325.300	1.110.133		
				<u>SECONDARY CHARGES</u>				
			91/0	Use of staff	212.400	212.400		
			92	Use of infrastructure	2.100	2.100		
				<b>SUB-TOTAL</b>		1.603.976	1.388.707	
			91/1	Reserve (use of staff)		19.900	19.900	
	<b>TOTAL</b>		1.623.876	1.408.607				
<b>TIMETABLE</b>								
Total programme allocation			3.880.000	ec.	(Decision of 22.8.1975	published in O.J.L 231/75)		
Tranches opened previously			770.000	ec.				
New tranche			3.110.000	ec.				
Total tranches opened			3.880.000	ec.				
				1.7.1975	1976	1977	1978	1979
Foreseeable commitments				11.558 (1)	745.533(2)	1.623.876	1.021.149	478.034

**OBJECTIVE: SYSTEMS ANALYSIS - MODEL BUILDING**

Title	Chap.	Art.	Cat.	REMARKS												
3	3.65	3.65.0		<p>The appropriations entered under this Chapter are intended to finance a programme comprising two projects:</p> <ul style="list-style-type: none"> <li>- static models (short-term);</li> <li>- dynamic sectoral models (medium- or long-term)</li> </ul> <p>They cover all expenditure involved in the implementation of the programme, i.e.:</p> <ul style="list-style-type: none"> <li>- administrative operating expenditure (Categories 11, 13, 24 and 25);</li> <li>- expenditure in respect of the Commission's financial obligations arising out of contracts already concluded or to be concluded;</li> <li>- expenditure in respect of seconded staff (Categories 91/0 and 91/1); these appropriations have been assessed as follows:</li> </ul> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>Cat. 91/0</u></th> <th style="text-align: center;"><u>Cat. 91/1</u></th> </tr> </thead> <tbody> <tr> <td>- 3 Category A staff at</td> <td style="text-align: right;">42.800 u.s. +</td> <td style="text-align: right;">4.000 u.s./staff member</td> </tr> <tr> <td>- 2 Category B staff at</td> <td style="text-align: right;">26.100 u.s. +</td> <td style="text-align: right;">2.400 u.s./staff member</td> </tr> <tr> <td>- 2 Category C staff at</td> <td style="text-align: right;">15.900 u.s. +</td> <td style="text-align: right;">1.500 u.s./staff member</td> </tr> </tbody> </table>		<u>Cat. 91/0</u>	<u>Cat. 91/1</u>	- 3 Category A staff at	42.800 u.s. +	4.000 u.s./staff member	- 2 Category B staff at	26.100 u.s. +	2.400 u.s./staff member	- 2 Category C staff at	15.900 u.s. +	1.500 u.s./staff member
	<u>Cat. 91/0</u>	<u>Cat. 91/1</u>														
- 3 Category A staff at	42.800 u.s. +	4.000 u.s./staff member														
- 2 Category B staff at	26.100 u.s. +	2.400 u.s./staff member														
- 2 Category C staff at	15.900 u.s. +	1.500 u.s./staff member														
<p>(1) Commitments contracted</p> <p>(2) Including the appropriations for commitment carried forward from 1975.</p> <p>(3) Including appropriations for payment carried forward to the next financial year.</p>																
Foreseeable payments		1.7.1975	1976	1977	1978	1979	1980									
		50.558 (3)	571.260	1.403.507	1.271.149	531.330	47.100									

**TITLE 3 - JOINT PROGRAMME - HEADQUARTERS AND INDIRECT ACTION**

**OBJECTIVE: MANAGEMENT AND STORAGE OF RADIOACTIVE WASTE**

(in units of account)

Title	Chap.	Art.	BREAKDOWN BY CLASS OF EXPENDITURE		Appropriations for commitment	Appropriations for payment	
			Cat.	Heading			
3	3.66	3.66.0		<u>PRIMARY CHARGES</u>			
			13	Missions and duty travel	2.500	2.500	
			24	Entertainment and representation expenditure	1.500	1.500	
			25	Formal and other meetings	22.000	22.000	
			50	Contracts	6.373.200	4.497.200	
				<u>SECONDARY CHARGES</u>			
			91/0	Use of staff	110.900	110.900	
			92	Use of infrastructure	1.100	1.100	
				<b>SUB-TOTAL</b>		6.511.200	4.535.200
			91/1	Reserve (use of staff)		10.300	10.300
	<b>TOTAL</b>		6.521.500	4.645.500			

**TIMETABLE**

Total programme allocation	19.160.000	n.a.	(Decision of 26.6.1975	published in CJ L 179/75)
Tranches opened previously	19.160.000	n.a.		
New tranche		n.a.		
Total tranches opened	19.160.000	n.a.		

	1975	1976	1977	1978	1979
Foreseeable commitments	6.071 (1)	7.616.965(2)	6.521.500	3.365.000	1.650.464

**OBJECTIVE: MANAGEMENT AND STORAGE OF RADIOACTIVE WASTE**

Title	Chap.	Art.	Col.	REMARKS												
3	3.66	3.66.0		<p>The appropriations entered under this Chapter are intended to finance the joint development and finalization of safe and effective techniques for the management of radioactive waste which will be produced by the nuclear industry.</p> <p>They cover all expenditure involved in the implementation of the project, i.e.:</p> <ul style="list-style-type: none"> <li>- administrative operating expenditure (Categories 13, 24 and 25);</li> <li>- expenditure in respect of the Commission's financial obligations arising out of contracts already concluded or to be concluded (Category 50);</li> <li>- expenditure in respect of seconded staff (Categories 91/0 and 91/1); these appropriations have been assessed as follows:               <table style="margin-left: 40px; border: none;"> <tr> <td></td> <td style="text-align: center;"><u>Cat. 91/0</u></td> <td style="text-align: center;"><u>Cat. 91/1</u></td> </tr> <tr> <td>- 1 Category A staff at</td> <td style="text-align: right;">42.800 u.a.</td> <td style="text-align: right;">+ 4.000 u.a./staff member</td> </tr> <tr> <td>- 2 Category B staff at</td> <td style="text-align: right;">26.100 u.a.</td> <td style="text-align: right;">+ 2.400 u.a./staff member</td> </tr> <tr> <td>- 1 Category C staff at</td> <td style="text-align: right;">15.900 u.a.</td> <td style="text-align: right;">+ 1.500 u.a./staff member</td> </tr> </table> </li> </ul>		<u>Cat. 91/0</u>	<u>Cat. 91/1</u>	- 1 Category A staff at	42.800 u.a.	+ 4.000 u.a./staff member	- 2 Category B staff at	26.100 u.a.	+ 2.400 u.a./staff member	- 1 Category C staff at	15.900 u.a.	+ 1.500 u.a./staff member
	<u>Cat. 91/0</u>	<u>Cat. 91/1</u>														
- 1 Category A staff at	42.800 u.a.	+ 4.000 u.a./staff member														
- 2 Category B staff at	26.100 u.a.	+ 2.400 u.a./staff member														
- 1 Category C staff at	15.900 u.a.	+ 1.500 u.a./staff member														
<p>(1) Commitments contracted</p> <p>(2) Including the appropriations for commitment carried forward from 1975.</p> <p>(3) Including appropriations for payment carried forward to the next financial year.</p>																
				1975	1976	1977	1978	1979	1980							
Foreseeable payments				1.314.071(3)	3.808.036	4.645.500	3.550.000	2.400.000	3.442.191							



**OBJECTIVE: IRRADIATED FUEL REPROCESSING**

Title	Chap.	Art.	Cat.	REMARKS						
3	3.67	3.67.0		<p>This Chapter is intended to cover appropriations in respect of the irradiated fuel reprocessing project when the Council has decided to adopt this programme, which at present is still in the preparatory stage.</p>						
<p>(1) Including the appropriations for commitment carried forward from</p> <p>(2)</p> <p>(3)</p>										
<table border="1"> <tr> <td data-bbox="125 1677 496 1785">Foreseeable payments</td> <td data-bbox="496 1677 639 1785"></td> <td data-bbox="639 1677 782 1785"></td> <td data-bbox="782 1677 925 1785"></td> <td data-bbox="925 1677 1068 1785"></td> <td data-bbox="1068 1677 1203 1785"></td> </tr> </table>					Foreseeable payments					
Foreseeable payments										





**OBJECTIVE: PHASING-OUT OF NUCLEAR INSTALLATIONS**

Title	Chap.	Art.	Cof.	REMARKS				
3	3.68	3.68.0		<p>This Chapter comprises the appropriations for the "phasing-out of nuclear installations" project when the Council has decided to adopt this programme, which at present is still in the preparatory stage.</p>				
<p>(1) including appropriations for commitment carried forward from</p> <p>(2)</p> <p>(3)</p>								
Foreseeable payments								

## TITLE 4 - COMPLEMENTARY PROGRAMMES - DIRECT ACTION - JRC

OBJECTIVE: OPERATION OF HFR REACTOR

(in units of account)

Title	Chap.	Art.	BREAKDOWN BY CLASS OF EXPENDITURE		Appropriations for commitment	Appropriations for payment
			Cat.	Heading		
4	4.10	4.10.0		<u>PRIMARY CHARGES</u>		
			11	Staff	26.000	26.000
			13	Missions and duty travel	10.000	10.000
			30	Technical operating expenditure	276.090	248.500
			50	Contracts	103.000	92.700
				<u>SECONDARY CHARGES</u>		
			92	Use of infrastructure	1.343.640	1.255.471
			93	Use of scientific and technical support	694.065	687.090
			94	Use of major installations	5.543.881	4.911.831
			95	Use of scientific divisions	1.303.749	1.302.587
				<u>SUB-TOTAL</u>		9.300.425
	91	Staff (reserve)		365.000	365.000	
		<b>TOTAL</b>		<b>9.665.425</b>	<b>8.899.179</b>	
<b>TIMETABLE</b>						
Total programme allocation		us. (Decision of		published in O.J.)		
Tranches previously opened		us.				
New tranche		us.				
Total tranches opened		us.				
Foreseeable commitments			1977(1)	1978(2)	1979(2)	1980(2)
			9.665.425	9.357.000	8.631.000	8.655.000

(1) Including the reserve for staff expenditure (financial year 1977).

(2) Based on staff costs as at 1 January 1977.

**OBJECTIVE: OPERATION OF HFR REACTOR**

Title	Chap.	Art.	Cat.	REMARKS				
4	4.10	4.10.0		<p>30 This appropriation covers recurring technical operating expenditure, in particular on materials, equipment and equipment maintenance. It includes in particular the following investment:</p> <p>- electron beam welding machine 100.000 u.a.</p> <p>91 Provisional appropriations for the purpose of offsetting, as each case arises, adjustments resulting from Decisions to increase staff expenditure which may be adopted by the Council during the financial year 1977.</p> <p>92 This amount covers the share in the financing of the general infrastructure (general services and overheads).</p> <p>93 This amount covers the use of scientific and technical support 1.30.7 (approximately 28 men).</p> <p>95 This amount covers the expenditure on 42 men/year assigned to research.</p>				
<p>(1) Including appropriations for commitment carried forward from</p> <p>(2)</p> <p>(3)</p>								
Foreseeable payments				1977(1)	1978(2)	1979(2)	1980(2)	1981 (2)
				8.899.179	9.357.000	8.631.000	8.655.000	760. .6

(1) Including the reserve for staff expenditure (financial year 1977).  
 (2) Based on staff costs as at 1 January 1977.



TITLE 5 - COMPLEMENTARY PROGRAMMES - HEADQUARTERS AND INDIRECT ACTION

Title	Chap.	Art.	Cat.	REMARKS
5				

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## TITLE 6 - COMPLETION OF PROJECTS AUTHORIZED UNDER PRECEDING PROGRAMMES

(in units of account)

Title	Chap.	Art.	BREAKDOWN BY CLASS OF EXPENDITURE	New tranche	Appropriations for commitment	Appropriations for payment
			Heading			
6			<u>COMPLETION OF PROJECTS AUTHORIZED UNDER PRECEDING PROGRAMMES</u>			
	6.10		<u>Joint Programme - JRC - 1972-76</u>			
		6.10.1	European Informatics Network (COST 11)	-	-	311.302
	6.11		<u>Joint Programme - JRC - 1973-76</u>	-	-	
	6.12		<u>Joint Programme - JRC - 1975-76</u>			
			Standards and reference materials - and high-temperature materials - CER, Petten	-	-	190.801
	6.13		<u>Complementary programmes - JRC - 1973-76</u>			
		6.13.1	Plutonium and transplutonium elements (B/DK/D/P/IRL/L/N/UK)	-	-	116.527
	6.14		<u>Complementary programmes - JRC - 1973-76</u>			
		6.14.1	Supervision and management of fissile materials (B/DK/D/IRL/L/N/UK)	-	-	66.195
	6.15		<u>Complementary programmes - JRC - 1973-76</u>			
		6.15.1	HFR reactor (D/N)		-	token entry
	6.20		<u>Joint Programme - Headquarters and indirect action - 1973-76</u>			
		6.20.1	Training	-	-	832.100
		6.20.2	Materials testing reactors	-	-	8.892
		6.20.3	Controlled thermonuclear fusion and plasma physics	-	-	10.946
		6.20.4	Biology and health protection - radiation protection	-	-	12.445
		6.20.5	Reference materials and methods (Community Bureau of References)	-	-	110.782
		6.20.6	Environment	-	-	163.932
	6.36		<u>Complementary programme - Headquarters and indirect action - 1971-75</u>			
		6.36.1	Biology - Adaptation of nuclear techniques to agricultural research (D/I/N)	-	-	token entry
	6.37		<u>Complementary programme - Headquarters and indirect action - 1974-75</u>			
		6.37.1	Biology - Adaptation of nuclear techniques to agricultural research (DK/IRL)	-	-	token entry
			<u>TITLE 6 - TOTAL</u>	-	-	1.823.922

TITLE 6 - COMPLETION OF PROJECTS AUTHORIZED UNDER PRECEDING PROGRAMMES

Title	Chap.	Art.	REMARKS
6	6.10- 6.37		These appropriations for payment cover commitments contracted under preceding programmes and, where applicable, appropriations for commitment carried forward from preceding programmes.

TITLE 7 - OTHER ACTIVITIES

(in units of account)

Title	Chap.	Art.	HEADING	Appropriations for commitment	Appropriations for payment
7	7.00		<u>OTHER ACTIVITIES</u> <u>Financial operations under the Euratom/United States Agreement</u> 7.00.1 Loans granted under the Euratom/United States Agreement 7.00.2 Repayment of borrowings under the Euratom/United States Agreement 7.00.3 Financial and bank charges in respect of borrowing and lending under the Euratom/United States Agreement  <u>TITLE 7 - TOTAL</u>	token entry 3.400.000 token entry  3.400.000	token entry 3.400.000 token entry  3.400.000



TITLE 7 - OTHER ACTIVITIES

Title	Chap.	Art.	REMARKS
7			<p data-bbox="264 657 1178 700">7.00.2 This Article includes repayments and payments of interest on sums borrowed from the Export-Import Bank.</p> <p data-bbox="264 722 1178 765">7.00.3 This Article includes payments for services performed by the bank acting on the Commission's behalf in transactions with the Export-Import Bank.</p>

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**TITLE 6 - MISCELLANEOUS ACTIVITIES**

**CHAPTER 8.10: STAFF AWAITING ASSIGNMENT TO A POST (HEADQUARTERS AND INDIRECT ACTION)**

(in units of account)

Title	Chap.	Art.	BREAKDOWN BY CLASS OF EXPENDITURE		Appropriations for commitment	Appropriations for payment
			Col.	Heading		
8	8.10		91/0	Use of staff	15.900	15.900
				SUB-TOTAL	15.900	15.900
			91/1	Reserve (use of staff)	1.500	1.500
				TOTAL	17.400	17.400

**CHAPTER 8.10: STAFF AWAITING ASSIGNMENT TO A POST (HEADQUARTERS AND INDIRECT ACTION)**

Title	Chap.	Art.	Cat.	REMARKS								
8	8.10			<p>For the purposes of the preceding training programme (1973-76 - Chapter 3.11) the Commission engaged seven officials in accordance with the programme decision of 18 June 1973.</p> <p>The programme decision of 21 December 1976 on the pursuit of the same objective authorizes the engagement of only six staff. Accordingly, one member of staff is awaiting assignment to another project as from 1 January 1977.</p> <p>Staff expenditure (Categories 91/0 and 91/1) has been assessed as follows:</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;"><u>Cat. 91/0</u></td> <td></td> <td style="text-align: center;"><u>Cat. 91/1</u></td> </tr> <tr> <td>1 Category C staff at</td> <td style="text-align: center;">15.900 u.e.</td> <td style="text-align: center;">+</td> <td style="text-align: center;">1.500 u.e.</td> </tr> </table>		<u>Cat. 91/0</u>		<u>Cat. 91/1</u>	1 Category C staff at	15.900 u.e.	+	1.500 u.e.
	<u>Cat. 91/0</u>		<u>Cat. 91/1</u>									
1 Category C staff at	15.900 u.e.	+	1.500 u.e.									

TITLE 8 - MISCELLANEOUS ACTIVITIES

CHAPTER 8.11: IMPLEMENTATION OF THE COUNCIL RESOLUTION OF 22 JULY 1975 ON NUCLEAR PLANT SAFETY  
(OJ C 185, 14 AUGUST 1975)

(in units of account)

Title	Chap.	Art.	BREAKDOWN BY CLASS OF EXPENDITURE		Appropriations for commitment	Appropriations for payment
			Cat.	Heading		
8	8.11			<u>PRIMARY CHARGES</u>		
			13	Missions and duty travel	3.000	3.000
			25	Formal and other meetings	12.800	12.800
				<u>SECONDARY CHARGES</u>		
			91/0	Use of staff	255.200	255.200
			92	Use of infrastructure	2.500	2.500
				<u>SUB-TOTAL</u>	273.500	273.500
			91/1	Reserve (use of staff)	23.800	23.800
				<u>TOTAL</u>	297.300	297.300

**CHAPTER 8.11: IMPLEMENTATION OF THE COUNCIL RESOLUTION OF 22 JULY 1975 ON NUCLEAR PLANT SAFETY**  
(OJ C 185, 14 AUGUST 1975)

Title	Chap.	Art.	Cat.	REMARKS																
8	8.11			<p>The appropriations entered under this Chapter are intended to finance the scientific and technical support provided by Commission officials for various groups of Member-State experts responsible for studying nuclear plant safety problems. The Commission proposes to improve the operation of these working parties and to speed up the attainment of the common objectives drawn up in consultation with the Member-State experts.</p> <p>The appropriations cover the administrative operating expenditure (Categories 13 and 25), and the appropriations in respect of expenditure on staff assigned to this project (Categories 91/0 and 91/1) have been assessed as follows:</p> <table data-bbox="414 754 1185 883"> <thead> <tr> <th></th> <th style="text-align: center;"><u>Cat. 91/0</u></th> <th></th> <th style="text-align: center;"><u>Cat. 91/1</u></th> </tr> </thead> <tbody> <tr> <td>- 4 Category A staff at</td> <td style="text-align: right;">42.800 u.a.</td> <td style="text-align: center;">+</td> <td style="text-align: right;">4.000 u.a./staff member</td> </tr> <tr> <td>- 2 Category B staff at</td> <td style="text-align: right;">26.100 u.a.</td> <td style="text-align: center;">+</td> <td style="text-align: right;">2.400 u.a./staff member</td> </tr> <tr> <td>- 2 Category C staff at</td> <td style="text-align: right;">15.900 u.a.</td> <td style="text-align: center;">+</td> <td style="text-align: right;">1.500 u.a./staff member</td> </tr> </tbody> </table>		<u>Cat. 91/0</u>		<u>Cat. 91/1</u>	- 4 Category A staff at	42.800 u.a.	+	4.000 u.a./staff member	- 2 Category B staff at	26.100 u.a.	+	2.400 u.a./staff member	- 2 Category C staff at	15.900 u.a.	+	1.500 u.a./staff member
	<u>Cat. 91/0</u>		<u>Cat. 91/1</u>																	
- 4 Category A staff at	42.800 u.a.	+	4.000 u.a./staff member																	
- 2 Category B staff at	26.100 u.a.	+	2.400 u.a./staff member																	
- 2 Category C staff at	15.900 u.a.	+	1.500 u.a./staff member																	

**TITLE 8 - MISCELLANEOUS ACTIVITIES**

**CHAPTER 8.30: JRC NORMAL OPERATING EXPENDITURE**

**CHAPTER 8.31: ADJUSTMENT OF ESTABLISHMENT AND LOCAL STAFF EXPENDITURE**

(in units of account)

Title	Chap.	Art.	BREAKDOWN BY CLASS OF EXPENDITURE		Appropriations for commitment	Appropriations for payment			
			Cat.	Heading					
8	8.30	8.30.0		<b>PRIMARY CHARGES</b>					
			11	Staff	-	3.068.497			
			14	Welfare and staff training	-				
			21	Immovable property and incidental expenditure	-				
			22	Movable property and incidental expenditure	-				
			23	Recurring administrative expenditure	-				
			27	Publication and information	-				
			30	Technical operating expenditure	-				
			50	Contracts	-				
			<b>Chapter 8.30 - Total</b>					<b>3.068.497</b>	
				8.31	8.31.0		11)	Adjustment of establishment and local	900.000
	12)	staff expenditure							
<b>Chapter 8.31 - Total</b>					<b>900.000</b>	<b>900.000</b>			

CHAPTER 8.30: JRC NORMAL OPERATING EXPENDITURE

CHAPTER 8.31: ADJUSTMENT OF ESTABLISHMENT AND LOCAL STAFF EXPENDITURE

Title	Chap.	Art.	Cat.	REMARKS
8	8.30	8.30.0		<p>These appropriations for payment are intended to cover commitments contracted under this Chapter in 1976.</p>
	8.31	8.31.0		<p>These appropriations are intended to cover, with reference to the financial year 1976, salary arrears resulting from Council Regulation 2615/76 of 21 October 1976 implementing as from 1 November 1976 the "new conditions of employment" of 896 JRC Establishment and local staff.</p>

Historical Archives of the European Commission

**TITLE 9 - PROVISIONAL APPROPRIATIONS**

*(in units of account)*

Title	Chap.	Art.	BREAKDOWN BY CLASS OF EXPENDITURE		Appropriations for commitment	Appropriations for payment
			Cat.	Heading		
9					token entry	token entry

Historical Archives of the European Commission



TITLE 9 - PROVISIONAL APPROPRIATIONS

Title	Chap.	Art.	Cat.	REMARKS
9				

Historical Archives of the European Commission

PART TWO

APPROPRIATION ACCOUNTS

Historical Archives of the European Commission

III/1/96

APPROPRIATION ACCOUNT: STAFF EXPENDITURE - JRC

USES

(in units of account)

Title	Chap.	Art.	BREAKDOWN BY CLASS OF EXPENDITURE		Appropriations for commitment	Appropriations for payment
			Cat.	Heading		
1	1.10	1.10.0		<u>PRIMARY CHARGES</u>		
			11	Staff	65.779.742	65.779.742
			11	Staff	8.120.000	8.120.000
			12	Recruitment, termination of service and transfers - allowances and expenditure	725.000	725.000
				<b>TOTAL USES</b>	<b>74.624.742</b>	<b>74.624.742</b>

APPROPRIATION ACCOUNT: STAFF EXPENDITURE - HEADQUARTERS AND INDIRECT ACTION

USES

(in units of account)

Title	Chap.	Art.	Cat.	BREAKDOWN BY CLASS OF EXPENDITURE		Appropriations for commitment	Appropriations for payment
					Heading		
1	1.11	1.11.0		<u>PRIMARY CHARGES</u>			
			11	Staff	12.286.000	12.236.000	
			11	Staff (reserve)	1.034.000	1.034.000	
			12	Recruitment, termination of service and transfers - allowances and expenditure	155.000	155.000	
				<b>TOTAL USES</b>	<b>13.475.000</b>	<b>13.475.000</b>	
<u>CHAPTERS 1.10 AND 1.11 - TOTAL</u>						<b>88.099.742</b>	<b>88.099.472</b>

USES

Title	Chap.	Art.	Cat.	REMARKS										
1	1.10		11/ 12	<p>This appropriation is determined on the basis of the following staff numbers:</p> <table border="0"> <tr> <td>Grade A1 - A4 posts:</td> <td>159</td> </tr> <tr> <td>" A5 - A8 " :</td> <td>355</td> </tr> <tr> <td>" B " :</td> <td>776</td> </tr> <tr> <td>" C - D " :</td> <td>1.050</td> </tr> <tr> <td><b>Total</b></td> <td><b>2.340</b></td> </tr> </table>	Grade A1 - A4 posts:	159	" A5 - A8 " :	355	" B " :	776	" C - D " :	1.050	<b>Total</b>	<b>2.340</b>
Grade A1 - A4 posts:	159													
" A5 - A8 " :	355													
" B " :	776													
" C - D " :	1.050													
<b>Total</b>	<b>2.340</b>													
			11	<p>Reserve: Provisional appropriations for the purpose of offsetting, as each case arises, adjustments resulting from decisions to increase staff expenditure which may be adopted by the Council during the financial year 1977.</p>										

USES

Title	Chap.	Art.	Cat.	REMARKS										
1	1.11		11/ 12	<p>This appropriation is assessed on the basis of the average strength in 1977 being the following:</p> <table border="0"> <tr> <td>Grade A posts:</td> <td>182</td> </tr> <tr> <td>" B " :</td> <td>88</td> </tr> <tr> <td>" C " :</td> <td>37</td> </tr> <tr> <td>" D " :</td> <td>1</td> </tr> <tr> <td><b>Total</b></td> <td><b>308</b></td> </tr> </table>	Grade A posts:	182	" B " :	88	" C " :	37	" D " :	1	<b>Total</b>	<b>308</b>
Grade A posts:	182													
" B " :	88													
" C " :	37													
" D " :	1													
<b>Total</b>	<b>308</b>													
			11	<p>Reserve: Provisional appropriations for the purpose of offsetting, as each case arises, adjustments resulting from decisions to increase staff expenditure which may be adopted by the Council during the financial year 1977.</p>										

APPROPRIATION ACCOUNT: STAFF EXPENDITURE - JRC

(in units of account)

RESOURCES				Article 1.10.0	
				JRC staff	
Title	Chap.	Cat.	HEADING	Commitments	Payments
1	1.10/1	91	Community taxes	6.697.324	6.697.324
			<u>APPROPRIATION ACCOUNTS</u>		
			1.20.1 - General administrative expenditure - JRC	1.694.991	1.694.991
			1.20.2 - General services - administrative - JRC, Ispra	5.968.106	5.968.106
			1.20.3 - General services - technical - JRC, Ispra	4.743.677	4.743.677
			1.20.5 - General services and infrastructure - JRC, CBNM (Geel)	1.201.044	1.201.044
			1.20.6 - General services and infrastructure - JRC, Karlsruhe	846.320	846.320
			1.20.7 - General services and infrastructure - JRC, Petten	826.337	826.337
			1.30.2 - Computer Centre - JRC, Ispra	793.793	793.793
			1.30.3 - Central workshop - JRC, Ispra	1.504.526	1.504.526
			1.30.4 - Medium-activity laboratory - JRC, Ispra	378.505	378.505
			1.30.5 - Specialized scientific and technical support - JRC, CBNM (Geel)	740.141	740.141
			1.30.6 - Specialized scientific and technical support - JRC, Karlsruhe	1.147.081	1.147.081
			1.30.7 - Specialized scientific and technical support - JRC, Petten	738.763	738.763
			1.40.7 - HFR reactor - Petten	38.531	38.531
			1.50.1 - Scientific divisions - Department A - JRC, Ispra	3.627.891	3.627.891
			1.50.2 - Scientific divisions - Department B - JRC, Ispra	10.346.530	10.346.530
			1.50.3 - Scientific divisions - Department C - JRC, Ispra	9.765.552	9.765.552
			1.50.4 - Project management	782.497	782.497
			1.50.5 - Scientific divisions - JRC, CBNM (Geel)	3.441.943	3.441.943
			1.50.6 - Scientific divisions - JRC, Karlsruhe	3.414.724	3.414.724
			1.50.7 - Scientific divisions - JRC, Petten	2.825.838	2.825.838
			1.90.0 - Essor reactor	5.650.628	5.650.628
			1.91.1 - Services performed by the JRC on behalf of research and investment indirect action	token entry	token entry
			1.92.0 - Services performed by the JRC on behalf of other Commission departments (excluding research and investment indirect action)	token entry	token entry
	1.10/2		2.10.1 - Reactor safety	1.870.000	1.870.000
			2.10.2 - Plutonium fuels and actinides research	812.000	812.000
			2.10.3 - Management of nuclear materials and radioactive waste	512.000	512.000
			2.20.1 - Solar energy	299.000	299.000
			2.20.2 - Hydrogen	371.000	371.000
			2.20.3 - High-temperature materials	212.000	212.000
			2.20.4 - Design studies on thermonuclear fusion	64.000	64.000
			2.30.0 - Environment and resources	904.000	904.000
			2.40.0 - Measurements, standards and reference techniques (METRE)	1.293.000	1.293.000
			2.50.1 - Data processing	328.000	328.000
			2.50.2 - Training	34.000	34.000
			2.50.3 - Supervision of fissile materials	386.000	386.000
			4.10.0 - Operation of HFR reactor	365.000	365.000
			TOTAL RESOURCES	74.624.742	74.624.742

Reserve

## APPROPRIATION ACCOUNT: STAFF EXPENDITURE - JRC

## RESOURCES

Title	Chap.	Art.	Cat.	REMARKS
1	1.10		91	<p>The estimated breakdown of staff expenditure (11 and 12) is based on the following average costs:</p> <ul style="list-style-type: none"> <li>- A1 - A4: 47.758 u.a./year</li> <li>- A5 - A8: 38.531 u.a./year</li> <li>- B : 26.849 u.a./year</li> <li>- C/D : 16.857 u.a./year</li> </ul> <p>These average costs are assessed on the basis of prices at 1 January 1977 and do not take account of increases during the financial year 1977.</p> <p>The breakdown of expenditure (11 - Reserve) has been calculated provisionally on the basis of staff expenditure by objectives.</p> <p><u>Note:</u> The amount of 5.650.628 u.a. in respect of the Essor reactor includes a reserve amount of 670.000 u.a.</p>

## APPROPRIATION ACCOUNT: STAFF EXPENDITURE - HEADQUARTERS AND INDIRECT ACTION

(in units of account)

RESOURCES				Article 1.11.0 Staff expenditure - headquarters and indirect action	
Title	Chap.	Cat.	HEADING	Commitments	Payments
1	1.11	91	Community taxes	1.767.000	1.767.000
			<u>RESEARCH OBJECTIVES</u>		
			Chapter 3.11 - Training	169.600	169.600
			Chapter 3.20.0 - Fusion and plasma physics	4.171.200	4.171.200
			Chapter 3.30 - Biology and health protection (radiation protection)	2.385.700	2.385.700
			Chapter 3.51 - Reference materials and methods (Community Bureau of References)	229.100	229.100
			Chapter 3.52 - Protection of the environment (pollutants and nuisances)	330.600	330.600
			Chapter 3.60 - Plutonium recycling in light-water reactors	111.700	111.700
			Chapter 3.61 - Energy economy	136.300	136.300
			Chapter 3.62 - Production and use of hydrogen	127.600	127.600
			Chapter 3.63 - Solar energy	186.300	186.300
			Chapter 3.64 - Geothermal energy	110.900	110.900
			Chapter 3.65 - Systems analysis	212.400	212.400
			Chapter 3.66 - Management and storage of radioactive waste	110.900	110.900
			Chapter 3.67 - Irradiated fuel reprocessing	token entry	token entry
			Chapter 3.68 - Phasing-out of nuclear installations	token entry	token entry
			Chapter 8.10 - Staff awaiting assignment to a post	15.900	15.900
			Chapter 8.11 - Implementation of the Council Resolution of 22 July 1975 on nuclear plant safety	255.200	255.200
			<u>APPROPRIATION ACCOUNTS</u>		
			Chapter 1.80 - Installations and/or staff placed at the disposal of outside bodies or individuals pursuant to Article 6(c) of the Euratom Treaty (indirect action)		
			Article 1.80.0-ER-2 reactor personnel	896.200	896.200
			Article 1.80.1-Staff from former associations in the field of advanced reactors	1.088.800	1.038.800
			Article 1.80.2-Staff from a former association in the field of biology	85.600	85.600
		91/1	<u>Reserve:</u> Title 3	767.100	767.100
			Title 8	25.300	25.300
			Appropriation accounts 1.80	192.600	192.600
			Community taxes	49.000	49.000
			<b>TOTAL RESOURCES</b>	<b>13.475.000</b>	<b>13.475.000</b>

## APPROPRIATION ACCOUNT: STAFF EXPENDITURE - HEADQUARTERS AND INDIRECT ACTION RESOURCES

Title	Chap.	Art.	Cat.	REMARKS
1	11	1.11.0	91/0	<p>The estimated breakdown of staff expenditure is on the following flat-rate basis:</p> <ul style="list-style-type: none"> <li>- 42.800 u.a. per Category A post for one year</li> <li>- 26.100 u.a. per Category B post for one year</li> <li>- 15.900 u.a. per Category C post for one year</li> <li>- 14.300 u.a. per Category C post for one year</li> <li>- 11.000 u.a. per Category D post for one year</li> </ul> <p style="text-align: right;">} remuneration based on Article 66 of the Staff Regulations } remuneration based on Article 20 of the Conditions of Employment of other Servants of the European Communities</p> <p>It should be noted that additional sums of 767.100 u.a. in respect of projects under Title 3, 25.300 u.a. in respect of Chapters 8.10 (Staff awaiting assignment to a post) and 8.11 (Implementation of the Council Resolution of 22 July 1975 on nuclear plant safety) and 192.600 u.a. in respect of the appropriation accounts under 1.80 (Staff placed at the disposal of outside bodies or individuals pursuant to the provisions of Article 6(c) of the Treaty) are entered directly in each Chapter to offset the effects of whatever salary increases are adopted by the Council in 1977.</p>
			91/1	<p>The estimated breakdown of this additional expenditure, taking into account whatever salary increases may be adopted by the Council in 1977, is on the following flat-rate basis:</p> <ul style="list-style-type: none"> <li>- 4.000 u.a. per Category A post for one year</li> <li>- 2.400 u.a. per Category B post for one year</li> <li>- 1.500 u.a. per Category C post for one year</li> <li>- 1.500 u.a. per Category C post for one year</li> <li>- 1.000 u.a. per Category D post for one year</li> </ul> <p style="text-align: right;">} remuneration based on Article 66 of the Staff Regulations } remuneration based on Article 20 of the Conditions of Employment of other Servants of the European Communities</p>

\* per established post.



APPROPRIATION ACCOUNT: GENERAL INFRASTRUCTURE; GENERAL SERVICES AND OVERHEADS

(in units of account)

<u>USES</u>			Article 1.20.1 General administrative expenditure - JRC			
Title	Chap.	Cat.	BREAKDOWN BY CLASS OF EXPENDITURE			
			Heading	Appropriations for commitment	Appropriations for payment	
1	1.20		<u>PRIMARY CHARGES</u>			
		11	Staff	-	-	
		13	Missions and duty travel	140.000	140.000	
		14	Welfare and further training of staff	159.500	143.600	
		21	Immovable property and incidental expenditure	-	-	
		22	Movable property and incidental expenditure	31.250	28.100	
		23	Recurring administrative expenditure	7.320	6.600	
		24	Entertainment and representation expenditure	15.300	15.300	
		25	Formal and other meetings	69.950	69.950	
		26	Studies, surveys and consultancy	42.000	42.000	
		27	Publication and information	37.000	33.300	
		30	Technical operating expenditure	-	-	
		40	Investment	-	-	
		50	Contracts	485.680	388.500	
		60	Miscellaneous expenditure	-	-	
				<u>SECONDARY CHARGES</u>		
		91	Staff	1.694.991	1.694.991	
		93	Use of scientific and technical support	178.509	163.069	
				<b>TOTAL USES</b>	<b>2.861.500</b>	<b>2.725.410</b>

APPROPRIATION ACCOUNT: GENERAL INFRASTRUCTURE, GENERAL SERVICES AND OVERHEADSU S E S

(in units of account)

<u>Article 1.20.2</u> General services - administrative JRC, Ispra		<u>Article 1.20.3</u> General services - technical JRC, Ispra		<u>Article 1.20.5</u> General services and infrastructure JRC, CBNM (Geel)		Cat.
Appropriations for commitment	Appropriations for payment	Appropriations for commitment	Appropriations for payment	Appropriations for commitment	Appropriations for payment	
908.000	908.000	-	-	55.000	55.000	11
111.000	111.000	20.000	20.000	18.500	18.500	13
125.000	112.500	-	-	41.500	37.400	14
2.321.700	2.090.300	2.158.100	1.942.300	247.500	222.750	21
1.177.000	1.059.400	206.200	185.600	95.000	85.600	22
1.098.300	988.500	40.000	36.000	115.000	103.550	23
14.100	14.100	-	-	2.000	2.000	24
112.000	112.000	-	-	8.000	8.000	25
-	-	-	-	5.000	4.500	26
39.000	35.100	-	-	10.000	9.000	27
103.800	98.900	1.086.900	972.500	327.000	294.300	30
-	-	2.148.000	1.503.600	300.000	210.000	40
65.000	58.500	-	-	222.140	177.700	50
55.000	49.500	-	-	-	-	60
5.968.106	5.968.106	4.743.677	4.743.677	1.201.044	1.201.044	91
737.812	687.751	23.070	22.163	-	-	93
12.835.838	12.293.657	10.425.947	9.425.840	2.647.684	2.429.344	

APPROPRIATION ACCOUNT: GENERAL INFRASTRUCTURE, GENERAL SERVICES AND OVERHEADS

(in units of account)

<u>USES</u>			Article 1.20.6 General services and infrastructure - JRC, Karlsruhe				
Title	Chap.	Cat.	BREAKDOWN BY CLASS OF EXPENDITURE	Appropriations for commitment	Appropriations for payment		
			Heading				
1	1.20 and 1.21		<u>PRIMARY CHARGES</u>				
		11	Staff	115.000	115.000		
		12	Recruitment, termination of service and transfers - allowances and expenditure	-	-		
		13	Missions and duty travel	39.640	39.640		
		14	Welfare and further training of staff	31.970	28.800		
		21	Immovable property and incidental expenditure	808.800	728.100		
		22	Movable property and incidental expenditure	77.970	70.100		
		23	Recurring administrative expenditure	114.064	102.544		
		24	Entertainment and representation expenditure	3.000	3.000		
		25	Formal and other meetings	500	500		
		26	Studies, surveys and consultancy	-	-		
		27	Publication and information	-	-		
		30	Technical operating expenditure	490.250	441.200		
		40	Investment	55.000	38.500		
		50	Contracts	131.000	104.800		
		60	Miscellaneous expenditure	-	-		
					<u>SECONDARY CHARGES</u>		
				91	Staff	846.320	846.320
				93	Use of scientific and technical support	-	-
					<b>TOTAL USES</b>	<b>2.713.514</b>	<b>2.518.504</b>

APPROPRIATION ACCOUNT: GENERAL INFRASTRUCTURE: GENERAL SERVICES AND OVERHEADS

USES

(In units of account)

Article 1.20.7 General services and infrastructure - JRC, Petten		CHAPTER 1.20 - TOTAL		Article 1.21.0 General administrative expenditure - headquarters and indirect action		Cat.
Appropriations for commitment	Appropriations for payment	Appropriations for commitment	Appropriations for payment	Appropriations for commitment	Appropriations for payment	
30.290	30.290	1.108.290	1.108.290	38.300	38.300	11
-	-	-	-	-	-	12
12.300	12.300	341.440	341.440	-	-	13
25.400	23.000	383.370	345.300	46.700	46.700	14
175.800	160.400	5.711.920	5.143.850	-	-	21
146.700	134.500	1.734.120	1.563.300	-	-	22
100.000	95.000	1.474.684	1.332.194	-	-	23
3.600	3.600	38.000	38.000	-	-	24
600	600	191.050	191.050	-	-	25
-	-	47.000	46.500	-	-	26
12.300	11.100	98.300	88.500	-	-	27
116.800	105.100	2.124.750	1.912.000	-	-	30
27.000	20.000	2.530.000	1.772.100	-	-	40
351.400	316.300	1.255.220	1.045.800	-	-	50
-	-	55.000	49.500	-	-	60
826.337	826.337	15.280.475	15.280.475	-	-	91
-	-	939.391	872.963	-	-	93
1.828.527	1.736.527	33.313.010	31.131.282	85.000	85.000	

APPROPRIATION ACCOUNT : GENERAL INFRASTRUCTURE : GENERAL SERVICES AND OVERHEADS

U S E S

Title	Chap.	Art.	Cat.	REMARKS																									
1	1.20																												
			11	This appropriation covers expenditure in respect of overtime and various allowances (arduous work, continuous-process work, work under pressure).																									
			14	This appropriation covers expenditure in respect of restaurants and canteens, of staff recreation circles and of further training courses.																									
			21	This appropriation includes the following estimates: (in u.s.)																									
				<table border="1"> <thead> <tr> <th></th> <th><u>Ispra</u></th> <th><u>Geel</u></th> <th><u>Karlsruhe</u></th> <th><u>Petten</u></th> </tr> </thead> <tbody> <tr> <td>- insurance</td> <td>187.400</td> <td>41.800</td> <td>94.310</td> <td>20.750</td> </tr> <tr> <td>- water, gas, elec- tricity, heating</td> <td>2.128.000</td> <td>100.000</td> <td>602.490</td> <td>65.800</td> </tr> <tr> <td>- cleaning and maintenance</td> <td>2.088.000</td> <td>90.000</td> <td>82.000</td> <td>71.000</td> </tr> </tbody> </table>		<u>Ispra</u>	<u>Geel</u>	<u>Karlsruhe</u>	<u>Petten</u>	- insurance	187.400	41.800	94.310	20.750	- water, gas, elec- tricity, heating	2.128.000	100.000	602.490	65.800	- cleaning and maintenance	2.088.000	90.000	82.000	71.000					
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			22	This appropriation covers in particular expenditure in respect of office equipment, furniture, equipment for use in administration and means of transport, and an amount of 294.440 u.s. for library requirements.																									
			23	This appropriation covers in particular the following estimates of expenditure: (in u.s.)																									
				<table border="1"> <thead> <tr> <th></th> <th><u>Ispra</u></th> <th><u>Geel</u></th> <th><u>Karlsruhe</u></th> <th><u>Petten</u></th> </tr> </thead> <tbody> <tr> <td>- telephone, telegraph, telex</td> <td>700.000</td> <td>42.000</td> <td>47.480</td> <td>28.000</td> </tr> <tr> <td>- work and service clothing</td> <td>28.300</td> <td>13.000</td> <td>42.480</td> <td>5.900</td> </tr> <tr> <td>- postage</td> <td>64.700</td> <td>11.000</td> <td>1.830</td> <td>5.000</td> </tr> <tr> <td>- stationery and office requisites</td> <td>212.200</td> <td>28.000</td> <td>14.240</td> <td>14.000</td> </tr> </tbody> </table>		<u>Ispra</u>	<u>Geel</u>	<u>Karlsruhe</u>	<u>Petten</u>	- telephone, telegraph, telex	700.000	42.000	47.480	28.000	- work and service clothing	28.300	13.000	42.480	5.900	- postage	64.700	11.000	1.830	5.000	- stationery and office requisites	212.200	28.000	14.240	14.000
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- stationery and office requisites	212.200	28.000	14.240	14.000																									
			25	This appropriation is intended to cover the travel, subsistence and incidental expenses of government and other experts invited to attend meetings of study groups and working parties. In addition, it covers the operating expenses of certain committees and the various expenses incurred in the organization of and participation in conferences and congresses or meetings held at places other than the place of work of the Institution.																									
			26	This appropriation is intended to cover expenditure arising from the consultation of experts and the performance or procurement of studies and investigations.																									
			30	This appropriation is intended to cover in particular the expenditure relating to the maintenance of buildings, road system, and equipment and also expenditure involved in protection and safety at work.																									
			40	<p>1.20.) General services - technical - JRC, Ispra</p> <p>This appropriation covers a series of development or modernization projects involving Ispra Establishment installations and also certain investments. Of the major projects, the following should be mentioned:</p> <ul style="list-style-type: none"> <li>- alterations to the conventional power plant and rebuilding of certain corroded parts (170.000 u.s.);</li> <li>- the first tranche for the water purification plant (600.000 u.s.);</li> <li>- a series of projects designed to improve conventional safety: <ul style="list-style-type: none"> <li>. erection of a new perimeter fence round the Establishment: about 650.000 u.s.</li> <li>. miscellaneous problems: 100.000 u.s.</li> </ul> </li> </ul>																									

APPROPRIATION ACCOUNT: GENERAL INFRASTRUCTURE: GENERAL SERVICES AND OVERHEADS

USES

Title	Chap.	Art.	Cat.	REMARKS														
1	1.20			<p>40 <u>1.20.5 - General services and infrastructure - JRC, Geel</u> This appropriation covers the building of a conference room for the CERN.</p> <p>50 <u>1.20.1 - General administrative expenditure - JRC</u> This appropriation is intended to finance, mainly by contracts, the research needed for the preparation of further programmes</p> <p><u>1.20.2 - General services - administrative - JRC, Ispra</u> This amount covers expenditure on the purchase and leasing of special software for management problems</p> <p><u>1.20.5 - General services and infrastructure - JRC, Geel</u> This amount covers expenditure in respect of assistance provided by Belgian organizations (CEM and Belgonucléaire)</p> <p><u>1.20.6 - General services and infrastructure - JRC, Karlsruhe</u> This amount covers expenditure in respect of assistance provided by GFK</p> <p><u>1.20.7 - General services and infrastructure - JRC, Petten</u> This amount covers expenditure in respect of assistance provided by RCN</p> <p>91 This appropriation covers expenditure in respect of:</p> <table data-bbox="421 1056 1071 1304"> <thead> <tr> <th></th> <th style="text-align: right;"><u>Officials</u></th> </tr> </thead> <tbody> <tr> <td>- 1.20.1 - General administrative expenditure - JRC</td> <td style="text-align: right;">50</td> </tr> <tr> <td>- 1.20.2 - General services - administrative - Ispra</td> <td style="text-align: right;">281</td> </tr> <tr> <td>- 1.20.3 - General services - technical - Ispra</td> <td style="text-align: right;">246</td> </tr> <tr> <td>- 1.20.5 - General services and infrastructure - Geel</td> <td style="text-align: right;">53</td> </tr> <tr> <td>- 1.20.6 - General services and infrastructure - Karlsruhe</td> <td style="text-align: right;">37</td> </tr> <tr> <td>- 1.20.7 - General services and infrastructure - Petten</td> <td style="text-align: right;">37</td> </tr> </tbody> </table> <p>93 This appropriation covers the use of the Computer Centre - 1.30.2 (about 633 machine hours) and the use of the workshop - 1.30.3 (about 1.000 machine hours).</p>		<u>Officials</u>	- 1.20.1 - General administrative expenditure - JRC	50	- 1.20.2 - General services - administrative - Ispra	281	- 1.20.3 - General services - technical - Ispra	246	- 1.20.5 - General services and infrastructure - Geel	53	- 1.20.6 - General services and infrastructure - Karlsruhe	37	- 1.20.7 - General services and infrastructure - Petten	37
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- 1.20.6 - General services and infrastructure - Karlsruhe	37																	
- 1.20.7 - General services and infrastructure - Petten	37																	

## APPROPRIATION ACCOUNTS GENERAL INFRASTRUCTURE, GENERAL SERVICES AND OVERHEADS

(in units of account)

RESOURCES				Article 1.20.1 GENERAL administrative expenditure - JRC	
Title	Chap.	Cat.	Heading	Commitments	Payments
1	1.20	92	<u>RESEARCH OBJECTIVES</u>		
			2.10.1 Reactor safety	740.969	702.924
			2.10.2 Plutonium fuels and actinide research	302.242	287.943
			2.10.3 Management of nuclear materials and radioactive waste	192.040	184.880
			2.20.1 Solar energy	142.354	127.594
			2.20.2 Hydrogen	137.505	133.381
			2.20.3 High-temperature materials	59.541	58.515
			2.20.4 Design studies on thermonuclear fusion	25.026	24.338
			2.30.0 Environment and resources	360.243	343.002
			2.40.0 Measurements, standards and reference techniques (METRE)	454.554	437.215
			2.50.1 Data processing	146.631	138.281
			2.50.2 Training	12.337	12.443
			2.50.3 Supervision of fissile materials	138.942	135.268
			4.10.0 Operation of HFR reactor	149.116	139.547
			<u>APPROPRIATION ACCOUNTS</u>		
			1.90.0 Essor reactor staff and installations	-	-
			1.91.1 Biology and health protection - radiation protection (Chapter 3.30)	-	-
			1.92.0 Technical assessments in support of certain Commission activities	-	-
			1.94.0 Other contracts for services on behalf of outside bodies and individuals (JRC)	-	-
			<b>TOTAL RESOURCES</b>	<b>2.861.500</b>	<b>2.725.411</b>

APPROPRIATION ACCOUNT - GENERAL INFRASTRUCTURE - GENERAL SERVICES AND OVERHEADS

RESOURCES

(in units of account)

<u>Article 1.20.2</u> General services - administrative - JRC Ispra		<u>Article 1.20.3</u> General services - technical - JRC Ispra		<u>Article 1.20.5</u> General services and infrastructure - JRC CBNM (Geel)		Research objectives or appropriation accounts
Commitments	Payments	Commitments	Payments	Commitments	Payments	
3.884.333	3.691.832	3.210.150	2.882.416	-	-	2.10.1
101.704	97.476	84.051	76.105	-	-	2.10.2
1.001.478	965.977	827.657	754.191	-	-	2.10.3
752.016	675.244	621.493	527.200	-	-	2.20.1
726.398	705.869	600.321	551.111	-	-	2.20.2
-	-	-	-	-	-	2.20.3
132.202	128.800	109.257	100.561	-	-	2.20.4
1.903.055	1.815.639	1.572.752	1.417.569	-	-	2.30.0
830.381	811.394	686.257	633.500	2.647.684	2.429.344	2.40.0
774.606	731.804	640.162	571.359	-	-	2.50.1
65.173	65.851	53.861	51.413	-	-	2.50.2
710.170	692.634	586.909	540.778	-	-	2.50.3
-	-	-	-	-	-	4.10.0
1.489.858	1.432.029	1.210.142	1.097.971	-	-	1.90.0
140.874	144.505	114.426	110.795	-	-	1.91.1
133.591	144.604	108.509	110.872	-	-	1.92.0
190.000	190.000	-	-	-	-	1.94.0
12.835.839	12.293.658	10.425.947	9.425.841	2.647.684	2.429.344	



## APPROPRIATION ACCOUNT: GENERAL INFRASTRUCTURE: GENERAL SERVICES AND OVERHEADS

(in units of account)

RESOURCES				Article 1.20.6 General services and infrastructure JRC, Karlsruhe	
Title	Chap.	Cat.	Heading	Commitments	Payments
1	1.20	92	<u>RESEARCH OBJECTIVES</u>		
			2.10.1 Reactor safety	52.093	47.559
			2.10.2 Plutonium fuels and actinide research	2.597.426	2.410.691
			2.10.3 Management of nuclear materials and radioactive waste	22.609	21.011
			2.20.1 Solar energy	-	-
			2.20.2 Hydrogen	-	-
			2.20.3 High-temperature materials	-	-
			2.20.4 Design studies on thermonuclear fusion	-	-
			2.30.0 Environment and resources	-	-
			2.40.0 Measurements, standards and reference techniques (METRE)	-	-
			2.50.1 Data processing	-	-
			2.50.2 Training	-	-
			2.50.3 Supervision of fissile materials	41.386	39.243
			4.10.0 Operation of HFR reactor	-	-
			<u>APPROPRIATION ACCOUNTS</u>		
			1.90.0 Essor reactor staff and installations	-	-
			1.91.1 Biology and health protection - radiation protection (Chapter 3.30)	-	-
			1.92.0 Technical assessments in support of certain Commission activities	-	-
			1.94.0 Other contracts for services on behalf of outside bodies and individuals (JRC)	-	-
			<b>TOTAL RESOURCES</b>	<b>2.713.514</b>	<b>2.518.504</b>

APPROPRIATION ACCOUNT: GENERAL INFRASTRUCTURE: GENERAL SERVICES AND OVERHEADS

RESOURCES

(in units of account)

Article 1.20.7 General services and infrastructure - JRC Petten		CHAPTER 1.20 - TOTAL				Research objectives or appropriation accounts
Commitments	Payments	Commitments	Payments			
-	-	7.887.545	-			2.10.1
-	-	3.085.423	-			2.10.2
-	-	2.043.784	-			2.10.3
-	-	1.515.863	-			2.20.1
-	-	1.464.224	-			2.20.2
476.965	467.927	536.506	-			2.20.3
-	-	266.485	-			2.20.4
-	-	3.836.050	-			2.30.0
157.037	154.676	4.775.913	-			2.40.0
-	-	1.561.399	-			2.50.1
-	-	131.371	-			2.50.2
-	-	1.477.407	-			2.50.3
1.194.525	1.115.924	1.343.641	-			4.10.0
-	-	2.700.000	-			1.90.0
-	-	255.300	-			1.91.1
-	-	242.100	-			1.92.0
-	-	190.000	-			1.94.0
1.828.527	1.738.527	33.313.011	-			

APPROPRIATION ACCOUNT: GENERAL INFRASTRUCTURE: GENERAL SERVICES AND OVERHEADS

(in units of account)

RESOURCES				Article 1.21.C Research activities -	
Title	Chap.	Cat.	Heading	Commitments	Payments
1	1.21	92	<u>RESEARCH OBJECTIVES</u>		
			3.11.0 Training	1.700	1.700
			3.20.0 Controlled thermonuclear fusion and plasma physics	41.300	41.300
			3.30.0 Biology and health protection (radiation protection)	23.600	23.600
			3.51.0 Reference materials and methods (Community Bureau of References)	2.300	2.300
			3.52.0 Protection of the environment (pollution and nuisances)	3.300	3.300
			3.60.0 Plutonium recycling in light-water reactors	1.100	1.100
			3.61.0 Energy economy	1.800	1.800
			3.62.0 Production and use of hydrogen	1.300	1.300
			3.63.0 Solar energy	1.800	1.800
			3.64.0 Geothermal energy	1.100	1.100
			3.65.0 Systems analysis	2.100	2.100
			3.66.0 Management and storage of radioactive waste	1.100	1.100
			3.67.0 Irradiated fuel reprocessing	token entry	token entry
			3.68.0 Phasing-out of nuclear installations	token entry	token entry
			8.11 Implementation of Council Resolution of 22 July 1975 on nuclear plant safety	2.500	2.500
			<b>TOTAL RESOURCES</b>	<b>85.000</b>	<b>85.000</b>

APPROPRIATION ACCOUNT: GENERAL INFRASTRUCTURE: GENERAL SERVICES AND OVERHEADS

RESOURCES

Title	Chap.	Art.	Cat.	REMARKS
1	1.20			<p>JRC overheads are allocated under two main headings:</p> <ul style="list-style-type: none"> <li>- general administrative expenditure (1.20.1) covering all Establishments;</li> <li>- general services (1.20.2 to 1.20.7) specific to each Establishment.</li> </ul> <p>Where the Ispra Establishment is concerned, this item is itself subdivided into "General services - administrative" (1.20.2) and "General services - technical" (1.20.3).</p> <p>General administrative expenditure (1.20.1) is allocated in proportion to the total staff complement for each JRC Establishment and, within the latter, in proportion to the annual budget appropriation for each objective (sum of the specific appropriations and secondary charges other than Category 92).</p> <p>General administrative expenditure still chargeable to the objectives, i.e., after the deduction of expenditure repaid under contracts or other resources, is allocated in proportion to the annual budget appropriation for each objective (sum of the specific appropriations and secondary charges other than Category 92).</p> <p>In the particular case of the HFR reactor, the amount of the contract concluded with the RCN is excluded from the reference appropriation adopted for the purposes of calculating the contribution covering general services expenditure.</p>
1	1.21			<p>Infrastructure expenditure is allocated in proportion to the payroll for the staff covered, on the one hand, by the Title 3 research objectives and, on the other, by the appropriations entered under Chapter 8.11 "Implementation of the Council Resolution of 22 July 1975 on nuclear plant safety".</p>

APPROPRIATION ACCOUNT: SCIENTIFIC AND TECHNICAL SUPPORT

(in units of account)

<u>USES</u>			Article 1.30.1 Central workshop, JRC, Ispra			
Title	Chap.	Cat.	BREAKDOWN BY CLASS OF EXPENDITURE		Appropriations for commitment	Appropriations for payment
			Heading			
1	1.30		<u>PRIMARY CHARGES</u>			
		11	Staff	-	-	
		13	Missions and duty travel	-	-	
		30	Technical operating expenditure	-	-	
		50	Contracts	-	-	
			<u>SECONDARY CHARGES</u>			
		91	Use of staff	-	-	
		93	Use of scientific and technical support	-	-	
			<b>TOTAL USES</b>	-	-	

## APPROPRIATION ACCOUNT: SCIENTIFIC AND TECHNICAL SUPPORT

## USES

(in units of account)

<u>Article 1.10.2</u> Computer Centre, JRC, Ispra		<u>Article 1.10.3</u> Central Workshop, JRC, Ispra		<u>Article 1.10.4</u> Medium-activity laboratory, JRC, Ispra		Cat.
Appropriations for commitment	Appropriations for payment	Appropriations for commitment	Appropriations for payment	Appropriations for commitment	Appropriations for payment	
18.000	18.000	47.200	47.200	13.000	13.000	11
6.000	6.000	6.000	6.000	6.000	6.000	13
2.624.832	2.362.300	205.352	143.700	351.272	246.000	30
25.000	22.500	-	-	-	-	50
793.793	793.793	1.504.526	1.504.526	378.505	378.505	91
		-	-	91.959	88.502	92
3.467.625	3.202.593	1.763.078	1.701.426	840.736	732.007	

APPROPRIATION ACCOUNT: SCIENTIFIC AND TECHNICAL SUPPORT

(in units of account)

<u>USES</u>			Article 1.30.5 Specialized scientific and technical support, JRC, CBNM, Geel		
Title	Chap.	Cat.	BREAKDOWN BY CLASS OF EXPENDITURE		
			Heading	Appropriations for commitment	Appropriations for payment
1	1.30				
			<u>PRIMARY CHARGES</u>		
		11	Staff	50.000	50.000
		13	Missions and duty travel	11.000	11.000
		22	Moveable property and incidental expenditure	-	-
		30	Technical operating expenditure	1.000.000	700.000
		40	Investment	-	-
		50	Contracts	10.200	8.200
			<u>SECONDARY CHARGES</u>		
		91	Use of staff	740.141	740.141
		93	Use of scientific and technical support	-	-
			<b>TOTAL USES</b>	<b>1.811.341</b>	<b>1.509.341</b>

## APPROPRIATION ACCOUNT: SCIENTIFIC AND TECHNICAL SUPPORT

## USES

(In units of account)

Article 1.30.6 Specialized scientific and technical support, JRC, Karlsruhe		Article 1.30.7 Specialized scientific and technical support, JRC, Petten		CHAPTER 1.30 - TOTAL		Cat.
Appropriations for commitment	Appropriations for payment	Appropriations for commitment	Appropriations for payment	Appropriations for commitment	Appropriations for payment	
-	-	18.560	18.560	146.760	146.760	11
-	-	-	-	29.000	29.000	13
-	-	6.185	5.600	6.185	5.600	22
815.840	571.100	79.285	71.400	5.076.581	4.094.500	30
-	-	-	-	-	-	40
431.000	301.700	-	-	466.200	332.400	50
1.147.081	1.147.081	738.763	738.763	5.302.809	5.302.809	91
-	-	-	-	91.959	88.502	93
2.393.921	2.019.881	842.793	834.323	11.119.494	9.999.571	



## USES

Title	Chap.	Art.	Cat.	REMARKS														
1	1.30		11	This appropriation covers expenditure in respect of overtime, bonuses and various allowances.														
			30	<p><u>1.30.2 - Computer Centre</u> This amount is mainly intended to cover expenditure in respect of the leasing of the Ispra Computer Centre installations.</p> <p><u>1.30.3 - Central workshop</u> This amount covers normal technical operating expenditure, materials, equipment and maintenance of equipment (about 100.000 u.a.). It also covers the purchase of an electro-erosion machine (about 53.000 u.a.) together with some minor items of equipment.</p> <p><u>1.30.4 - Medium-activity laboratory</u> This appropriation covers the normal technical operating expenditure, materials, equipment and maintenance of equipment together with the adaptation of existing installations for chemical work.</p> <p><u>1.30.5 - Scientific and technical support - Geel</u> This appropriation covers the normal technical operating expenditure, materials, equipment and maintenance of equipment. It also covers the purchase of klystrons (80.000 u.a.), industrial electricity (95.000 u.a.) and contract for the leasing of a computer (260.000 u.a.).</p> <p><u>1.30.6 - Scientific and technical support - Karlsruhe</u> This appropriation covers normal technical operating expenditure; it also covers in particular the cost of extending the capacity for the venting and purification of inert gases, installing central monitoring units, converting air-extraction plants in order to obtain energy savings, and installing air conditioning in the east wing of the building.</p> <p><u>1.30.7 - Scientific and technical support - Petten</u> This appropriation covers normal technical operating expenditure.</p>														
			50	<p><u>1.30.2 - Computer Centre</u> This amount covers a contract relating to card punching and checking.</p> <p><u>1.30.6 - Scientific and technical support - Karlsruhe</u> This amount covers in particular contracts relating to monitoring and other services to be performed by outside bodies or individuals.</p>														
			91	<p>This appropriation covers expenditure in respect of:</p> <table style="margin-left: 20px;"> <thead> <tr> <th></th> <th style="text-align: right;"><u>Officials</u></th> </tr> </thead> <tbody> <tr> <td>- 1.30.2 Computer Centre</td> <td style="text-align: right;">33</td> </tr> <tr> <td>- 1.30.3 Central workshop</td> <td style="text-align: right;">76</td> </tr> <tr> <td>- 1.30.4 Medium-activity laboratory</td> <td style="text-align: right;">14</td> </tr> <tr> <td>- 1.30.5 Scientific and technical support, Geel</td> <td style="text-align: right;">36</td> </tr> <tr> <td>- 1.30.6 Scientific and technical support, Karlsruhe</td> <td style="text-align: right;">59</td> </tr> <tr> <td>- 1.30.7 Scientific and technical support, Petten</td> <td style="text-align: right;">33</td> </tr> </tbody> </table>		<u>Officials</u>	- 1.30.2 Computer Centre	33	- 1.30.3 Central workshop	76	- 1.30.4 Medium-activity laboratory	14	- 1.30.5 Scientific and technical support, Geel	36	- 1.30.6 Scientific and technical support, Karlsruhe	59	- 1.30.7 Scientific and technical support, Petten	33
	<u>Officials</u>																	
- 1.30.2 Computer Centre	33																	
- 1.30.3 Central workshop	76																	
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- 1.30.5 Scientific and technical support, Geel	36																	
- 1.30.6 Scientific and technical support, Karlsruhe	59																	
- 1.30.7 Scientific and technical support, Petten	33																	
			93	<p><u>1.30.4 - Medium-activity laboratory - JRC, Ispra</u> This amount covers the use of the Computer Centre 1.30.2 (about 5 computing hours) and use of the workshop 1.30.3 (about 5.200 machine hours).</p>														

APPROPRIATION ACCOUNT: SCIENTIFIC AND TECHNICAL SUPPORT

RESOURCES				(in units of account)	
Title	Chap.	Cat.	HEADING	Commitments	Payments
1	1.30	93	<u>RESEARCH OBJECTIVES</u>		
			2.10.1 Reactor safety	-	-
			2.10.2 Plutonium fuels and actinide research	-	-
			2.10.3 Nuclear materials and radioactive waste management	-	-
			2.20.1 Solar energy	-	-
			2.20.2 Hydrogen	-	-
			2.20.3 High-temperature materials	-	-
			2.20.4 Design studies on thermonuclear fusion	-	-
			2.30.0 Environment and resources	-	-
			2.40.0 Measures, standards and reference techniques (METRE)	-	-
			2.50.1 Data processing	-	-
			2.50.2 Training	-	-
			2.50.3 Supervision of fissile materials	-	-
			4.10.0 Operation of HFR reactor	-	-
			<u>APPROPRIATION ACCOUNTS</u>		
			1.20.1 General administration - JRC	-	-
			1.20.2 General services - administrative - JRC, Ispra	-	-
			1.20.3 General services - technical - JRC, Ispra	-	-
			1.30.4 Medium-activity laboratory - JRC, Ispra	-	-
			1.90.0 Essor reactor staff and installations	-	-
			1.92.0 Technical assessments in support of certain Commission activities	-	-
			1.94.0 Other contracts for services on behalf of outside bodies and individuals (JRC)	-	-
			<b>TOTAL RESOURCES</b>	-	-

APPROPRIATION ACCOUNT: SCIENTIFIC AND TECHNICAL SUPPORT

RESEARCH OBJECTIVES AND APPROPRIATION ACCOUNTS

(Invoiced to allow of)

RESOURCES

(in units of account)

Article 1.30.2 Computer centre - JRC, Ispra		Article 1.30.3 Central workshop - JRC, Ispra		Article 1.30.4 Medium-activity laboratory - JRC, Ispra		Research objectives or appropriation accounts
Commitments	Payments	Commitments	Payments	Commitments	Payments	
756.835	693.163	471.051	454.379	378.331	329.403	2.10.1
-	-	-	-	-	-	2.10.2
54.572	49.797	100.940	97.410	336.294	292.803	2.10.3
21.494	19.984	84.116	81.175	-	-	2.20.0
26.546	25.034	84.116	81.175	-	-	2.20.2
-	-	-	-	-	-	2.20.3
85.081	77.520	16.823	16.235	-	-	2.20.4
481.810	445.517	220.385	212.678	-	-	2.30.0
84.830	79.300	168.233	162.352	-	-	2.40.0
489.548	459.463	42.058	40.587	-	-	2.50.1
2.687	2.448	-	-	-	-	2.50.2
47.922	43.704	100.940	97.410	84.074	73.201	2.50.3
-	-	-	-	-	-	4.10.0
178.509	163.069	-	-	-	-	1.20.0
737.812	687.751	-	-	-	-	1.20.2
6.246	5.928	16.823	16.235	-	-	1.20.3
4.478	4.080	87.484	84.422	-	-	1.30.4
159.679	146.149	370.412	357.470	42.037	36.600	1.90.0
34.032	31.008	-	-	-	-	1.40.0
295.544	269.279	-	-	-	-	-
3.467.623	3.202.594	1.763.078	1.701.426	840.736	732.607	-

APPROPRIATION ACCOUNT: SCIENTIFIC AND TECHNICAL SUPPORT

(in units of account)

<u>RESOURCES</u>				Article 1.30.5 Specialized scientific and technical support - JRC, CBM, Geol	
Title	Chap.	Cat.	Heading	Commitments	Payments
1	1.30	93	<u>RESEARCH OBJECTIVES</u>		
			2.10.1 Reactor safety	-	-
			2.10.2 Plutonium fuels and actinide research	-	-
			2.10.3 Nuclear materials and radioactive waste management	-	-
			2.20.1 Solar energy	-	-
			2.20.2 Hydrogen	-	-
			2.20.3 High-temperature materials	-	-
			2.20.4 Design studies on thermonuclear fusion	-	-
			2.30.0 Environment and resources	-	-
			2.40.0 Measures, standards and reference techniques (METRE)	1.811.341	1.509.341
			2.50.1 Data processing	-	-
			2.50.2 Training	-	-
			2.50.3 Supervision of fissile materials	-	-
			4.10.0 Operation of MFR reactor	-	-
			<u>APPROPRIATION ACCOUNTS</u>		
			1.20.1 General administration - JRC	-	-
			1.20.2 General services - administrative - JRC Ispra	-	-
			1.20.3 General services - technical - JRC Ispra	-	-
			1.30.4 Medium-activity laboratory - JRC Ispra	-	-
			1.90.0 Esser reactor staff and installations	-	-
			1.92.0 Technical assessments in support of certain Commission activities	-	-
			1.94.0 Other contracts for services on behalf of outside bodies and individuals (JRC)	-	-
			<u>TOTAL RESOURCES</u>	1.811.341	1.509.341

APPROPRIATION ACCOUNT: SCIENTIFIC AND TECHNICAL SUPPORTRESOURCES

(in units of account)

<u>Article 1.30.6</u> Specialized scientific and technical support - JRC, Karlsruhe		<u>Article 1.30.7</u> Specialized scientific and technical support - JRC, Petten		<u>TOTAL CHAPTER 1.30</u>		Research objectives or appropriation account
Commitments	Payments	Commitments	Payments	Commitments	Payments	
48.690	41.082	-	-	1.654.907	1.518.227	2.10.1
2.284.369	1.927.446	-	-	2.284.369	1.927.446	2.10.2
20.287	17.118	-	-	512.093	457.128	2.10.3
-	-	-	-	105.610	100.759	2.20.1
-	-	-	-	110.662	106.209	2.20.2
-	-	123.940	122.695	123.940	122.695	2.20.3
-	-	-	-	101.904	93.755	2.20.4
-	-	-	-	702.195	658.195	2.30.0
-	-	24.788	24.539	2.089.192	1.775.330	2.40.0
-	-	-	-	531.606	500.050	2.50.1
-	-	-	-	2.687	2.448	2.50.2
40.575	34.235	-	-	273.511	248.550	2.50.3
-	-	694.065	687.090	694.065	687.090	4.10.0
-	-	-	-	178.509	163.069	1.20.1
-	-	-	-	737.812	687.751	1.20.2
-	-	-	-	23.069	22.163	1.20.3
-	-	-	-	91.959	88.502	1.30.4
-	-	-	-	571.828	539.919	1.90.0
-	-	-	-	34.032	31.008	1.92.0
-	-	-	-	295.544	269.279	1.94.0
2.393.921	2.019.881	842.793	834.324	11.119.494	9.999.573	

APPROPRIATION ACCOUNT: SCIENTIFIC AND TECHNICAL SUPPORTRESOURCES

Title	Chap.	Art.	Cat.	REMARKS
1	1.30			<p>The resources in the appropriation accounts for scientific and technical support cover the use, estimated on the basis of the research objectives and other appropriation accounts, which will be made of the services provided under these accounts.</p>

APPROPRIATION ACCOUNT - MAJOR INSTALLATIONS

(in units of account)

<u>USES</u>			<u>Article 1.40.1</u> Ispra I reactor - JRC, Ispra		
Title	Chap.	Cat.	BREAKDOWN BY CLASS OF EXPENDITURE		
			Heading	Appropriations for commitment	Appropriations for payment
1	1.40		<u>PRIMARY CHARGES</u>	} token entry	} token entry
		11	Staff		
		13	Missions and duty travel		
		21	Immovable property and incidental expenditure		
		30	Technical operating expenditure		
		40	Investment		
		50	Contracts		
		60	Miscellaneous expenditure		
			<u>SECONDARY CHARGES</u>	-	-
		91	Staff	-	-
		<b>TOTAL USES</b>	token entry	token entry	

RESOURCES

Title	Chap.	Cat.	HEADING	Commitments	Payments
1	1.40			token entry	token entry
			<b>TOTAL RESOURCES</b>	token entry	token entry

APPROPRIATION ACCOUNT: MAJOR INSTALLATIONS

USES

Title	Chap.	Cat.	REMARKS
1	1.40	1.40.1	

RESOURCES

Title	Chap.	Cat.	REMARKS
1	1.40	1.40.1	

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## APPROPRIATION ACCOUNT: MAJOR INSTALLATIONS

(in units of account)

<u>USES</u>			<u>Article 1.40.7</u> HFR reactor- JRC, Petten		
Title	Chap.	Cat.	BREAKDOWN BY CLASS OF EXPENDITURE		
			Heading	Appropriations for commitment	Appropriations for payment
1	1.40		<u>PRIMARY CHARGES</u>		
		21	Immovable property and incidental expenditure	69.770	62.800
		30	Technical operating expenditure	1.692.165	1.523.000
		40	Investment	305.000	213.500
		50	Contracts	3.644.415	3.280.000
			<u>SECONDARY CHARGES</u>		
		91	Staff	38.531	38.531
		<b>TOTAL USES</b>	<b>5.749.861</b>	<b>5.117.831</b>	

RESOURCES

Title	Chap.	Cat.	HEADING	Commitments	Payments
1	1.40	94	<u>RESEARCH OBJECTIVE</u>		
			4.10.0 Operation of HFR reactor	5.543.881	4.911.831
			<u>APPROPRIATION ACCOUNT</u>		
			1.94.0 Other contracts for services on behalf of outside bodies and individuals (JRC)	206.000	206.000
			<b>TOTAL RESOURCES</b>	<b>5.749.881</b>	<b>5.117.831</b>

APPROPRIATION ACCOUNT: MAJOR INSTALLATIONS

USES

Title	Chap.	Art.	Cat.	REMARKS
1	1.40	1.40.7	21 30 50 91	This appropriation mainly covers expenditure in respect of insurance. This appropriation relates in particular to expenditure on fuel elements and industrial electricity. This appropriation covers services provided by the RCN mainly under the contract for technical operation of the reactor. This appropriation covers expenditure in respect of one official.

RESOURCES

Title	Chap.	Art.	Cat.	REMARKS
1	1.40			

APPROPRIATION ACCOUNT: SCIENTIFIC DIVISIONS

(in units of account)

<u>USES</u>			Article 1.50.2 Department A- JRC, Ispra			
Title	Chap.	Cat.	BREAKDOWN BY CLASS OF EXPENDITURE			
			Heading	Appropriations for commitment	Appropriations for payment	
1	1.50		<u>PRIMARY CHARGES</u>			
		11	Staff	11.700	11.700	
		13	Missions and duty travel	32.000	32.000	
		22	Movable property and incidental expenditure	-	-	
		23	Recurring administrative expenditure	-	-	
		25	Formal and other meetings	-	-	
		30	Technical operating expenditure	262.732	123.900	
		40	Investment	-	-	
		50	Contracts	-	-	
				<u>SECONDARY CHARGES</u>		
		91	Staff	3.627.891	3.627.891	
				<b>TOTAL USES</b>	<b>3.934.323</b>	<b>3.555.491</b>

RESOURCES

Title	Chap.	Cat.	HEADING	Commitments	Payments	
1	1.50	95	<u>RESEARCH OBJECTIVES</u>			
			2.10.1	Reactor safety	834.553	817.831
			2.10.2	Plutonium fuels and actinide research	-	-
			2.10.3	Nuclear materials and radioactive waste management	79.481	77.889
			2.20.1	Solar energy	119.222	119.533
			2.20.2	Hydrogen	79.481	77.889
			2.20.3	High-temperature materials	-	-
			2.20.4	Design studies on thermonuclear fusion	79.481	77.889
			2.30.0	Environment and resources	596.110	584.105
			2.40.0	Measurements, standards and reference techniques (METRE)	119.222	119.533
			2.50.1	Data processing	1.311.441	1.385.164
			2.50.2	Training	39.741	38.944
			2.50.3	Supervision of fissile materials	158.963	155.777
			4.10.0	Operation of HFR reactor	-	-
					<u>APPROPRIATION ACCOUNT</u>	
1.92.0	Technical assessments in support of certain Commission activities	516.626	500.277			
		<b>TOTAL RESOURCES</b>	<b>3.934.323</b>	<b>3.555.491</b>		

APPROPRIATION ACCOUNT: SCIENTIFIC DIVISIONS

USES

(in units of account)

<u>Article 1.50.3</u> Department B- JRC, Ispra		<u>Article 1.50.4</u> Department C- JRC, Ispra		<u>Article 1.50.1</u> Project management- JRC, Ispra		Cat.
Appropriations for commitment	Appropriations for payment	Appropriations for commitment	Appropriations for payment	Appropriations for commitment	Appropriations for payment	
21.280	21.280	26.600	26.600	-	-	11
31.920	31.920	85.120	85.120	18.500	18.500	13
-	-	-	-	2.000	1.400	22
-	-	-	-	5.000	3.500	23
-	-	-	-	-	-	25
734.160	513.900	790.552	553.350	6.420	4.500	30
42.560	29.800	44.688	31.300	-	-	40
42.560	29.800	10.640	7.450	-	-	50
10.346.530	10.346.530	9.765.552	9.765.552	782.497	782.497	91
11.219.010	10.973.230	10.723.152	10.469.372	814.417	810.397	

RESOURCES

Commitments	Payments	Commitments	Payments	Commitments	Payments	Objectives or Appropriation accounts
6.617.314	6.472.346	1.565.424	1.528.375	150.362	150.066	2.10.1
76.061	74.395	195.678	191.047	-	-	2.10.2
228.183	223.184	2.113.322	2.063.307	90.491	90.044	2.10.3
608.489	595.158	587.034	573.141	90.491	90.044	2.20.1
988.794	967.132	821.847	802.397	90.491	90.044	2.20.2
-	-	-	-	-	-	2.20.3
190.153	185.987	39.136	38.209	-	-	2.20.4
1.054.855	1.041.527	2.739.491	2.674.657	180.982	180.068	2.30.0
950.764	929.935	1.095.797	1.069.863	90.491	90.044	2.40.0
114.092	111.592	-	-	90.491	90.044	2.50.1
76.061	74.395	78.271	76.419	-	-	2.50.2
304.244	297.579	1.487.152	1.451.957	-	-	2.50.3
-	-	-	-	-	-	4.10.0
-	-	-	-	-	-	1.92.0
11.219.010	10.973.230	10.723.152	10.469.372	814.419	810.396	

APPROPRIATION ACCOUNT: SCIENTIFIC DIVISIONS

(in units of account)

USES			Article 1.50.3 JRC, CUSX, Guel					
Title	Chap.	Cat.	BREAKDOWN BY CLASS OF EXPENDITURE		Appropriations for commitment	Appropriations for payment		
			Heading					
1	1.50		<u>PRIMARY CHARGES</u>					
		11	Staff		21.000	21.000		
		13	Missions and duty travel		26.000	26.000		
		22	Movable property and incidental expenditure		-	-		
		23	Recurring administrative expenditure		-	-		
		25	Formal and other meetings		24.000	24.000		
		30	Technical operating expenditure		67.720	47.400		
		40	Investment		-	-		
		50	Contracts		10.000	7.000		
					<u>SECONDARY CHARGES</u>			
		91	Staff		3.441.943	3.441.943		
					<b>TOTAL USES</b>		<b>3.590.663</b>	<b>3.567.343</b>

RESOURCES

Title	Chap.	Cat.	Heading	Commitments	Payments	
1	1.50	95	<u>RESEARCH OBJECTIVES</u>			
			2.10.1	Reactor safety	-	-
			2.10.2	Plutonium fuels and actinide research	-	-
			2.10.3	Nuclear materials and radioactive waste management	-	-
			2.20.1	Solar energy	-	-
			2.20.2	Hydrogen	-	-
			2.20.3	High temperature materials	-	-
			2.20.4	Design studies on thermonuclear fusion	-	-
			2.30.0	Environment and resources	-	-
			2.40.0	Measurements, standards and reference-techniques (METRE)	3.551.663	3.535.343
			2.50.1	Data processing	-	-
			2.50.2	Training	-	-
			2.50.3	Supervision of fissile materials	-	-
			4.10.0	Operation of BFR reactor	-	-
						<u>APPROPRIATION ACCOUNT</u>
			1.92.0	Technical assessments in support of certain Commission activities	-	-
			1.94.0	Other contracts for services on behalf of outside bodies and individuals (JRC)	32.000	32.000
			<b>TOTAL RESOURCES</b>		<b>3.590.663</b>	<b>3.567.343</b>

APPROPRIATION ACCOUNT: SCIENTIFIC DIVISIONS

USES

(In units of account)

<u>Article 1.50.6</u> JRC Karlsruhe		<u>Article 1.50.7</u> JRC Petten		<u>TOTAL CHAPTER 1.50</u>		Cat.
Appropriations for commitment	Appropriations for payment	Appropriations for commitment	Appropriations for payment	Appropriations for commitment	Appropriations for payment	
2.000	2.000	10.300	10.300	92.880	92.880	11
2.000	2.000	-	-	195.540	195.540	13
-	-	-	-	2.000	1.400	22
-	-	-	-	3.000	3.500	23
-	-	-	-	24.000	24.000	25
125.794	88.100	25.750	23.200	2.013.128	1.414.350	30
-	-	-	-	87.248	61.100	40
-	-	-	-	63.200	44.250	50
3.414.724	3.414.724	2.825.838	2.825.838	34.204.975	34.204.975	91
3.544.518	3.506.824	2.861.888	2.859.338	36.687.971	36.041.995	

RESOURCES

Commitments	Payments	Commitments	Payments	Commitments	Payments	Objective or Appropriation account
59.572	58.938	-	-	9.257.845	9.057.578	2.10.1
3.395.589	3.359.478	-	-	3.667.328	3.624.920	2.10.2
29.786	29.469	-	-	2.541.263	2.483.893	2.10.3
-	-	-	-	1.405.236	1.375.176	2.20.1
-	-	-	-	1.980.613	1.937.462	2.20.2
-	-	1.144.755	1.143.735	1.144.755	1.143.735	2.20.3
-	-	-	-	308.770	302.085	2.20.4
-	-	-	-	4.581.438	4.480.437	2.30.1
-	-	413.384	413.015	6.228.321	6.155.033	2.40.0
-	-	-	-	1.516.024	1.486.800	2.50.1
-	-	-	-	194.073	189.758	2.50.2
59.572	58.938	-	-	2.009.931	1.964.251	2.50.3
-	-	1.303.749	1.302.587	1.303.749	1.302.587	4.10.0
-	-	-	-	516.628	506.277	1.90.0
-	-	-	-	32.000	32.000	1.90.1
3.544.519	3.506.823	2.861.888	2.859.337	36.687.974	36.041.992	

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APPROPRIATION ACCOUNT: SCIENTIFIC DIVISIONS

U S E S

Title	Chap.	Art.	Cat.	REMARKS																								
1	1.50			<p>11 This appropriation covers expenditure in respect of overtime, bonuses and various allowances.</p> <p>30 <u>1.50.2 - Department A - JRC, Ispra</u>            This appropriation covers expenditure on maintenance and renewal of basic equipment in the scientific laboratories of Department A (graphics laboratory, scientific divisions, ESIS/INDAC laboratory).</p> <p><u>1.50.3 - Department B - JRC, Ispra</u>            This appropriation covers expenditure on maintenance and renewal of basic equipment in the scientific laboratories of Department B (heat transfer, electronics, general design office, applied mechanics, process engineering).</p> <p><u>1.50.4 - Department C - JRC, Ispra</u>            This appropriation covers expenditure on maintenance and renewal of basic equipment in the scientific laboratories of Department C (chemistry, physics, materials).</p> <p><u>1.50.5 - Scientific divisions - JRC, Geel</u>            This appropriation covers recurring technical operating expenditure, materials, equipment and equipment maintenance.</p> <p><u>1.50.6 - Scientific divisions - JRC, Karlsruhe</u>            This appropriation covers recurring technical operating expenditure, materials, equipment and equipment maintenance.</p> <p><u>1.50.7 - Scientific divisions - JRC, Petten</u>            This appropriation covers expenditure on equipment maintenance.</p> <p>91 This appropriation covers expenditure in respect of:</p> <table data-bbox="428 1272 1142 1466"> <thead> <tr> <th colspan="2"></th> <th style="text-align: right;"><u>Officials</u></th> </tr> </thead> <tbody> <tr> <td>- 1.50.2</td> <td>- Scient. Div., Department A</td> <td style="text-align: right;">111</td> </tr> <tr> <td>- 1.50.3</td> <td>- Scient. Div., Department B</td> <td style="text-align: right;">373</td> </tr> <tr> <td>- 1.50.4</td> <td>- Scient. Div., Department C</td> <td style="text-align: right;">341</td> </tr> <tr> <td>- 1.50.1</td> <td>- Project Management</td> <td style="text-align: right;">23</td> </tr> <tr> <td>- 1.50.5</td> <td>- Scient. Div., Geel</td> <td style="text-align: right;">113</td> </tr> <tr> <td>- 1.50.6</td> <td>- Scient. Div., Karlsruhe</td> <td style="text-align: right;">119</td> </tr> <tr> <td>- 1.50.7</td> <td>- Scient. Div., Petten</td> <td style="text-align: right;">95</td> </tr> </tbody> </table>			<u>Officials</u>	- 1.50.2	- Scient. Div., Department A	111	- 1.50.3	- Scient. Div., Department B	373	- 1.50.4	- Scient. Div., Department C	341	- 1.50.1	- Project Management	23	- 1.50.5	- Scient. Div., Geel	113	- 1.50.6	- Scient. Div., Karlsruhe	119	- 1.50.7	- Scient. Div., Petten	95
		<u>Officials</u>																										
- 1.50.2	- Scient. Div., Department A	111																										
- 1.50.3	- Scient. Div., Department B	373																										
- 1.50.4	- Scient. Div., Department C	341																										
- 1.50.1	- Project Management	23																										
- 1.50.5	- Scient. Div., Geel	113																										
- 1.50.6	- Scient. Div., Karlsruhe	119																										
- 1.50.7	- Scient. Div., Petten	95																										

APPROPRIATION ACCOUNT: SCIENTIFIC DIVISIONSRESOURCES

Title	Chap.	Art.	Cat.	REMARKS
1	1.50			The resources in the appropriation accounts for scientific divisions cover the use, estimated on the basis of the research objectives and other appropriation accounts, of the men/year assigned to research.



APPROPRIATION ACCOUNT: INSTALLATIONS AND/OR STAFF PLACED AT THE DISPOSAL OF OUTSIDE BODIES OR INDIVIDUALS PURSUANT TO THE PROVISIONS OF ARTICLE 6(c) OF THE EURATOM TREATY (INDIRECT ACTION)

(in units of account)

USES				Article 1.80.0 Staff of the BR-2 reactor, Mol			
Title	Chap.	BREAKDOWN BY CLASS OF EXPENDITURE		Appropriations for commitment	Appropriations for payment		
		Cat.	Heading				
1	1.80		<u>PRIMARY CHARGES</u>				
		11	Staff	12.000	12.000		
		13	Missions and duty travel	7.000	7.000		
		22	Movable property and incidental expenditure	-	-		
		23	Recurring administrative expenditure	-	-		
		25	Formal and other meetings	-	-		
			<u>SECONDARY CHARGES</u>				
		91	Staff	979.200	979.200		
					<b>TOTAL USES</b>	<b>998.200</b>	<b>998.200</b>

RESOURCES

Title	Chap.	Art.	HEADING	Commitments	Payments
1	1.80				
		99	Repayment by Belgian Government	998.200	998.200
		99	Repayment by national bodies	-	-
		99	Repayment by a former Association	-	-
			<b>TOTAL RESOURCES</b>	<b>998.200</b>	<b>998.200</b>

APPROPRIATION ACCOUNT: INSTALLATIONS AND/OR STAFF PLACED AT THE DISPOSAL OF OUTSIDE BODIES OR INDIVIDUALS PURSUANT TO ARTICLE 2(c) OF THE EEC TREATY (INDIRECT ACTION)

U S E S

(in units of account)

<u>Article 1.80.1</u> Staff from former associations in the field of advanced reactors		<u>Article 1.80.2</u> Staff from a former association in the field of biology				Cat.
Appropriations for commitment	Appropriations for payment	Appropriations for commitment	Appropriations for payment	Appropriations for commitment	Appropriations for payment	
-	-	-	-			11
-	-	-	-			13
-	-	-	-			22
-	-	-	-			23
-	-	-	-			25
1.190.400	1.190.400	93.600	93.600			91
1.190.400	1.190.400	93.600	93.600			

R E S O U R C E S

Commitments	Payments	Commitments	Payments	Commitments	Payments	Cat.
-	-	-	-			99
1.190.400	1.190.400	-	-			99
-	-	93.600	93.600			99
1.190.400	1.190.400	93.600	93.600			

APPROPRIATION ACCOUNT: INSTALLATIONS AND/OR STAFF PLACED AT THE DISPOSAL OF OUTSIDE BODIES OR INDIVIDUALS PURSUANT TO ARTICLE 6(C) OF THE EURATOM TREATY (INDIRECT ACTION)

USFS

Title	Chap.	Art.	Cot.	REMARKS														
1	1.80	1.80.0		<p>The Commission has placed 30 of its staff, as experts, at the disposal of the Belgian Centre d'Etudes Nucléaires (CEN) for the operation of the BR-2 reactor and its ancillary installations. In return, the Belgian Government is reimbursing to the Commission the expenditure incurred in respect of the staff in question under the arrangements concluded on the subject.</p>														
			91	<p>The appropriations to cover expenditure in respect of this staff have been estimated as follows:</p> <table> <tr> <td>- 8 Category A staff at</td> <td>42.800 u.a.</td> <td rowspan="3">} 896.200 u.a.</td> </tr> <tr> <td>- 20 Category B staff at</td> <td>26.100 u.a.</td> </tr> <tr> <td>- 2 Category C staff at</td> <td>15.900 u.a.</td> </tr> </table> <p>The following amounts must be added to the amount of 896.200 u.a. to cover any increases in remuneration during 1977:</p> <table> <tr> <td>- 8 Category A staff at</td> <td>4.000 u.a.</td> <td rowspan="3">} 83.000 u.a.</td> </tr> <tr> <td>- 20 Category B staff at</td> <td>2.400 u.a.</td> </tr> <tr> <td>- 2 Category C staff at</td> <td>1.500 u.a.</td> </tr> </table> <p style="text-align: right;">total <u>979.200 u.a.</u></p>	- 8 Category A staff at	42.800 u.a.	} 896.200 u.a.	- 20 Category B staff at	26.100 u.a.	- 2 Category C staff at	15.900 u.a.	- 8 Category A staff at	4.000 u.a.	} 83.000 u.a.	- 20 Category B staff at	2.400 u.a.	- 2 Category C staff at	1.500 u.a.
- 8 Category A staff at	42.800 u.a.	} 896.200 u.a.																
- 20 Category B staff at	26.100 u.a.																	
- 2 Category C staff at	15.900 u.a.																	
- 8 Category A staff at	4.000 u.a.	} 83.000 u.a.																
- 20 Category B staff at	2.400 u.a.																	
- 2 Category C staff at	1.500 u.a.																	
		1.80.1		<p>The Commission has placed 27 of its staff at the disposal of the following former associations in the field of advanced reactors:</p> <ul style="list-style-type: none"> <li>- Gesellschaft für Kernforschung (GFK)</li> <li>- Kernforschungsanlage (KFA)</li> <li>- Syndicat luxembourgeois pour l'industrie nucléaire (LUXATOM)</li> <li>- Commissariat à l'Energie Atomique (CEA)</li> <li>- Comitato Nazionale per l'energia nucleare (CNEEN).</li> </ul> <p>The agreements concluded between these bodies and Euratom provide that the former shall reimburse the charges relating to the salaries and allowances paid by the Commission to its staff in question.</p>														
			91	<p>The appropriations to cover expenditure in respect of this staff have been estimated as follows:</p> <table> <tr> <td>- 23 Category A staff at</td> <td>42.800 u.a.</td> <td rowspan="2">} 1.088.800 u.a.</td> </tr> <tr> <td>- 4 Category B staff at</td> <td>26.100 u.a.</td> </tr> </table> <p>The following amounts must be added to the amount of 1.088.800 u.a. to cover any increases in remuneration during 1977:</p> <table> <tr> <td>- 23 Category A staff at</td> <td>4.000 u.a.</td> <td rowspan="2">} 101.600 u.a.</td> </tr> <tr> <td>- 4 Category B staff at</td> <td>2.400 u.a.</td> </tr> </table> <p style="text-align: right;">total <u>1.190.400 u.a.</u></p>	- 23 Category A staff at	42.800 u.a.	} 1.088.800 u.a.	- 4 Category B staff at	26.100 u.a.	- 23 Category A staff at	4.000 u.a.	} 101.600 u.a.	- 4 Category B staff at	2.400 u.a.				
- 23 Category A staff at	42.800 u.a.	} 1.088.800 u.a.																
- 4 Category B staff at	26.100 u.a.																	
- 23 Category A staff at	4.000 u.a.	} 101.600 u.a.																
- 4 Category B staff at	2.400 u.a.																	
		1.80.2		<p>The Commission has placed 2 of its staff at the disposal of the former "ITAL" association in the field of biology, against reimbursement of the relevant expenditure, estimated as follows:</p>														
			91	<table> <tr> <td>- 2 Category A staff at</td> <td>42.800 u.a.</td> <td>= 85.600 u.a.</td> </tr> </table> <p>The following amounts must be added to the amount of 85.600 u.a. to cover any increases in remuneration during 1977:</p> <table> <tr> <td>- 2 Category A staff at</td> <td>4.000 u.a.</td> <td>= 8.000 u.a.</td> </tr> </table> <p style="text-align: right;">total <u>93.600 u.a.</u></p>	- 2 Category A staff at	42.800 u.a.	= 85.600 u.a.	- 2 Category A staff at	4.000 u.a.	= 8.000 u.a.								
- 2 Category A staff at	42.800 u.a.	= 85.600 u.a.																
- 2 Category A staff at	4.000 u.a.	= 8.000 u.a.																

APPROPRIATION ACCOUNT: SERVICES TO OUTSIDE BODIES AND INDIVIDUALS (INDIRECT ACTION)

(in units of account)

<u>U S E S</u>					Article 1.81.0 Sweden/Euratom Fusion Contract	
Title	Chap.	Art.	BREAKDOWN BY CLASS OF EXPENDITURE		Appropriations for commitment	Appropriations for payment
			Cat.	Heading		
1	1.81		50	<u>PRIMARY CHARGES</u> Contracts	token entry	token entry

R E S O U R C E S

Title	Chap.	Art.	Cat.	Heading	Commitments	Payments
1	1.81		99	Repayment by Swedish Government	token entry	token entry

APPROPRIATION ACCOUNT: SERVICES TO OUTSIDE BODIES AND INDIVIDUALS (INDIRECT ACTION)USES

Title	Chap.	Art.	Cat.	REMARKS
1	1.81		50	This appropriation account records under "Uses" the commitments and payments relating to the Community's financial contribution towards Sweden's activities in the field of thermonuclear fusion, i.e., expenditure arising out of contracts of association and other contracts concluded or to be concluded between the Commission and the National Swedish Board for Energy Source Development and other Swedish bodies under the Agreement for Cooperation signed by Sweden and the EAEC on 10 May 1976.

RESOURCES

Title	Chap.	Art.	Cat.	REMARKS
			90	The resources comprise the contributions from the Swedish Government pursuant to the Agreement for Cooperation of 10 May 1976 between Sweden and the EAEC in the field of controlled thermonuclear fusion and plasma physics.

APPROPRIATION ACCOUNT: SERVICES TO OUTSIDE BODIES AND INDIVIDUALS (INDIRECT ACTION)

(in units of account)

<u>U S E S</u>					Article 1.81.1 Switzerland/Euratom Fusion Contract	
Title	Chap.	Art.	BREAKDOWN BY CLASS OF EXPENDITURE		Appropriations for commitment	Appropriations for payment
			Cat.	Heading		
1	1.81		50	<u>PRIMARY CHARGES</u> Contracts	token entry	token entry

R E S O U R C E S

Title	Chap.	Art.	Cat.	Heading	Commitments	Payments
1	1.81		99	Repayment by Swiss Government	token entry	token entry

APPROPRIATION ACCOUNT: SERVICES TO OUTSIDE BODIES AND INDIVIDUALS (INDIRECT ACTION)USES

Title	Chap.	Art.	Cat.	REMARKS
1	1.81		50	This appropriation account records under "Uses" the commitments and payments relating to the Community's financial contribution towards Switzerland's activities in the field of thermonuclear fusion, i.e., expenditure arising out of contracts of association and other contracts concluded or to be concluded between the Commission and the Swiss Government and other Swiss organizations under the Agreement for Cooperation signed by Switzerland and the EABC on .....

RESOURCES

Title	Chap.	Art.	Cat.	
			99	The resources comprise the contributions from the Swiss Government pursuant to the Agreement for Cooperation of ... between Switzerland and the EABC in the field of controlled thermonuclear fusion and plasma physics.

APPROPRIATION ACCOUNT: INSTALLATIONS AND/OR STAFF PLACED AT THE DISPOSAL OF OUTSIDE BODIES OR INDIVIDUALS  
REFERENT TO ARTICLE 6(C) OF THE EUROPEAN TREATY (OEE)

(in units of account)

<u>USES</u>			Article 1.90.0 Essor reactor staff and installations, Ispra			
Title	Chap.	Cat.	BREAKDOWN BY CLASS OF EXPENDITURE	Appropriations for commitment	Appropriations for payment	
			Heading			
1	1.90		<u>PRIMARY CHARGES</u>			
		11	Staff			
		13	Missions and duty travel			
		14	Welfare and further training of staff			
		21	Immovable property and incidental expenditure			
		22	Movable property and incidental expenditure			
		23	Recurring administrative expenditure	token entry	token entry	
		24	Entertainment and representation expenditure			
		25	Formal and other meetings			
		26	Studies, surveys and consultancy			
		27	Publication and information			
		30	Technical operating expenditure			
		40	Investment			
		50	Contracts			
				<u>SECONDARY CHARGES</u>		
		91	Staff	5.650.629	5.650.629	
		92	Use of infrastructure	2.700.000	2.510.000	
93	Use of scientific and technical support	571.827	539.919			
<b>TOTAL USES</b>			<b>8.922.456</b>	<b>8.720.548</b>		

RESOURCES

Title	Chap.	Cat.	Heading	Commitments	Payments
1	1.90	99	Repayment by the Italian Government	8.922.456	8.720.548
<b>TOTAL RESOURCES</b>			<b>8.922.456</b>	<b>8.720.548</b>	



APPROPRIATION ACCOUNT: INSTALLATIONS AND/OR STAFF PLACED AT THE DISPOSAL OF OUTSIDE BODIES OR INDIVIDUALS PURSUANT TO ARTICLE 6(e) OF THE EURATOM TREATY (JRC)

USES

Title	Chap.	Art.	Cat.	REMARKS
1	1.90			<p>A contract has been concluded with the Italian Government on the placing of the Essor reactor at the latter's disposal. The Reactor Management Committee has not yet delivered its opinion on the estimated expenditure for 1977.</p> <p>91 This appropriation covers expenditure in respect of 209 officials. It also includes a provisional amount of 670.000 u.s. to cover any increases which may be decided on in 1977.</p> <p>92 This amount covers the share in the financing of the general infrastructure (general services and overheads).</p> <p>93 This appropriation covers the use of the Computer Centre 1.30.2 (about 170 machine hours), use of the workshop 1.30.3 (about 22.000 machine hours) and use of about 5% of the capacity of the medium-activity laboratory.</p>

RESOURCES

Title	Chap.	Art.	Cat.	REMARKS
1	1.90			

APPROPRIATION ACCOUNT: SERVICES PERFORMED BY THE JRC ON BEHALF OF RESEARCH AND INVESTMENT  
INDIRECT ACTION

(in units of account)

<u>USES</u>			Article 1.91.1 Biology and health protection (radiation protection) Chapter 3.30			
Title	Chap.	Art.	BREAKDOWN BY CLASS OF EXPENDITURE		Appropriation for commitment	Appropriations for payment
			Heading			
1	1.91		<u>PRIMARY CHARGES</u>			
		30	Technical operating expenditure		-	-
		50	Contracts		-	-
			<u>SECONDARY CHARGES</u>			
		92	Use of infrastructure		255.300	255.300
		93	Use of scientific and technical support		token entry	token entry
			TOTAL USES		255.300	255.300

RESOURCES

Title	Chap.	Art.	Heading	Commitments	Payments
1	3.30	99	Repayment by Chapter 3.30	255.300	255.300
			Repayment by Chapter 3.51	-	-
				TOTAL RESOURCES	255.300

APPROPRIATION ACCOUNT: SERVICES PERFORMED BY THE JRC ON BEHALF OF RESEARCH AND INVESTMENT INDIRECT ACTION

U S E S

(in units of account)

Article 1.91.2 Reference materials and methods (GBR) Chapter 3.51					
Appropriations for commitment	Appropriations for payment	Appropriations for commitment	Appropriations for payment	Appropriations for commitment	Appropriations for payment
token entry -	token entry -				
token entry	token entry				

RESOURCES

Commitments	Payments	Commitments	Payments	Commitments	Payments
token entry	token entry				
token entry	token entry				

APPROPRIATION ACCOUNT: SERVICES PERFORMED BY THE JRC ON BEHALF OF RESEARCH AND INVESTMENT INDIRECT ACTION

USES

Title	Chap.	Art.	Cat.	REMARKS
1	1.91	1.91.1	92	This appropriation covers the share in the financing of the general services of the Ispra Establishment.

APPROPRIATION ACCOUNT: SERVICES PERFORMED BY THE JRC ON BEHALF OF OTHER COMMISSION DEPARTMENTS  
(EXCLUDING RESEARCH AND INVESTMENT INDIRECT ACTION)

(in units of account)

<u>USES</u>			Article 1.92.0 Technical assessments in support of certain Commission activities		
Title	Chap.	Cat.	BREAKDOWN BY CLASS OF EXPENDITURE		
			Heading	Appropriations for commitment	Appropriations for payment
1	1.92		<u>PRIMARY CHARGES</u>		
		13	Missions and duty travel	4.000	4.000
		30	Technical operating expenditure	10.240	10.239
		50	Contracts	23.000	23.000
			<u>SECONDARY CHARGES</u>		
		92	Use of infrastructure	242.100	255.476
		93	Use of scientific and technical support	34.032	31.008
		95	Use of scientific divisions	516.628	506.277
			<b>TOTAL USES</b>	<b>830.000</b>	<b>830.000</b>

RESOURCES

Title	Chap.	Cat.	Heading	Commitments	Payments
1	1.92	99	Proceeds of services to outside bodies and individuals	830.000	830.000
			<b>TOTAL RESOURCES</b>	<b>830.000</b>	<b>830.000</b>

**APPROPRIATION ACCOUNT: SERVICES PERFORMED BY THE JRC ON BEHALF OF OTHER COMMISSION DEPARTMENTS (EXCLUDING RESEARCH AND INVESTMENT INDIRECT ACTION)**

**USES**

(in units of account)

Appropriations for commitment		Appropriations for payment		Appropriations for commitment		Appropriations for payment	
<p><u>Article 1.92.1</u>                      Services performed by the JRC for the Safeguards Directorate</p>							
token entry		token entry					
token entry		token entry					

**RESOURCES**

Commitments	Payments	Commitments	Payments	Commitments	Payments
token entry	token entry				
token entry	token entry				

APPROPRIATION ACCOUNT: SERVICES PERFORMED BY THE JRC ON BEHALF OF OTHER COMMISSION DEPARTMENTS (EXCLUDING RESEARCH AND INVESTMENT PROJECT ACTION)

USES

Title	Chap.	Art.	Cat.	REMARKS
1	1.92	1.92.0	30	This appropriation covers normal technical operating expenditure.
			50	This appropriation covers two research contracts: - a study on the energy system 15.000 u.a. - a study on renewable resources 8.000 u.a.
			92	This amount covers the share in the financing of general infrastructure (general services and overheads).
			93	This appropriation covers the use of the Computer Centre 1.30.2 (about 38 computing hours).
			95	This appropriation covers expenditure in respect of 13 men/year assigned to research.

APPROPRIATION ACCOUNT: SERVICES PERFORMED BY THE JRC ON BEHALF OF OTHER COMMISSION DEPARTMENTS (EXCLUDING RESEARCH AND DEVELOPMENT INDIRECT ACTION)

RESOURCES

Title	Chap.	Art.	Cat.	REMARKS
1	1.92	1.92.0		<p>The resources under this appropriation account are derived from Article 394 of Section III, "Commission", of the Budget of the European Communities.</p> <p>The Directorates-General concerned include:</p> <ul style="list-style-type: none"> <li>- DG III (Industrial and Technological Affairs)</li> <li>- DG V (Social Affairs)</li> <li>- DG VII (Transport)</li> <li>- DG XII (Research, Science and Education)</li> <li>- DG XVII (Energy and Euratom Safeguards).</li> </ul>

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APPROPRIATION ACCOUNT : OTHER CONTRACTS FOR SERVICES ON BEHALF OF OUTSIDE BODIES AND INDIVIDUALS (JRC)

(in units of account)

<u>USES</u>			Article 1.24.0 Other contracts for services on behalf of outside bodies and individuals (JRC)		
Title	Chap.	Cat.	BREAKDOWN BY CLASS OF EXPENDITURE		
			Heading	Appropriations for commitment	Appropriations for payment
1	1.94		<u>PRIMARY CHARGES</u>		
		22	Movable property and incidental expenditure	5.000	5.000
		24	Entertainment and representation expenditure	5.000	5.000
		25	Formal and other meetings	21.920	21.920
		27	Publication and information	21.280	21.280
			<u>SECONDARY CHARGES</u>		
		92	Use of infrastructure	190.000	190.000
		93	Use of scientific and technical support	295.544	269.279
			<b>TOTAL USES</b>		<b>538.744</b>

RESOURCES

Title	Chap.	Cat.	Heading	Commitments	Payments
1	1.94	99	Proceeds of services to outside bodies and individuals	538.744	512.479
			<b>TOTAL RESOURCES</b>	<b>538.744</b>	<b>512.479</b>

APPROPRIATION ACCOUNT: OTHER CONTRACTS FOR SERVICES ON BEHALF OF OUTSIDE BODIES AND INDIVIDUALS (JPC)

USES

Title	Chap.	Art.	Cat.	REMARKS
1	1.94	1.94.0		
			22- 27 }	This expenditure is covered by revenue accruing mainly from EUROCOPI and training courses.
			92	This amount concerns the use of Ispra welfare facilities by outside bodies and individuals.
			93	This amount covers the use of the Computer Centre 1.30.2 by outside bodies and individuals (about 300 computing hours).

RESOURCES

Title	Chap.	Art.	Cat.	REMARKS
1	1.94			

## COUNCIL DECISION

authorizing the Commission  
to make certain transfers

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For the purpose of administering the Statement of expenditure relating to research and investment activities for 1977, the Council hereby authorizes the Commission, in accordance with Article 103(1) of the Financial Regulation applicable to the Budget of the European Communities, to use its discretion, as the need arises, with regard to making the following transfers:

Transfers between Chapters resulting from the structure of the  
Functional Budget

The Commission shall use its own discretion with regard to making transfers between Chapters within programmes governed by the same scale of financing where the necessity for making such transfers arises from discrepancies between the initial budgetary authorizations and the proven needs.

Such transfers shall not have the effect of increasing or reducing by more than 7%, as to appropriations for commitment and appropriations for payment, the appropriation originally entered in each Chapter.

However, such transfers shall not have the effect of exceeding the overall financial ceiling of the programmes adopted.

ESTABLISHMENT PLAN -  
RESEARCH AND INVESTMENT  
ACTIVITIES

Historical Archives of the European Commission

## I. JRC

Category and grades	Staff authorized for 1977			Changes proposed			Staff proposed for 1977		
	Scientific/technical (1)	Administrative (2)	Total	Scientific/technical (1)	Administrative (2)	Total	Scientific/technical (1)	Administrative (2)	Total
A 1	2(5)	-	2(5)	-	-	-	2	-	2
A 2	9	1	10	-	-	-	9	1	10
A 3	30	8	38	-	-	-	30	8	38
A 4	124	10	134	-	-	-	124	10	134
A 5	219	12	231	-	-	-	219	12	231
A 6	84	1	85	-	-	-	84	1	85
A 7	24	3	27	-	-	-	24	3	27
A 8	-	-	-	-	-	-	-	-	-
TOTAL A	492	35	527	-	-	-	492	35	527
B 1	89	22	111	-	-	-	89	22	111
B 2	201	29	230	-	-	-	201	29	230
B 3	183	20(6)	203	-	-	-	183	20(6)	203
B 4	169	17	186	-	-	-	169	17	186
B 5	41	18(7)	59	(-) 1	(-) 1	(-) 2	40	17(7)	57
TOTAL B	633	106	739	(-) 1	(-) 1	(-) 2	632	105	737
C 1	48	29	77	(+) 190	(+) 82	(+) 272	238	111	349
C 2	35	33	68	(+) 262	(+) 93	(+) 355	297	126	423
C 3	1	-	1	(+) 74	(+) 45	(+) 119	75	45	120
C 4	-	-	-	(+) 17	(+) 12	(+) 29	17	12	29
C 5	-	-	-	(+) 2	-	(+) 2	2	-	2
TOTAL C	84	62	146	(+) 545	(+) 232	(+) 777	629	294	923
D 1	-	-	-	(+) 35	(+) 24	(+) 59	35	24	59
D 2	-	-	-	(+) 21	(+) 11	(+) 32	21	11	32
D 3	-	-	-	-	(+) 2	(+) 2	-	2	2
TOTAL D	-	-	-	(+) 56	(+) 37	(+) 93	56	37	93
TOTAL A/B/C/D	1.259	203	1.462	(+) 600	(+) 263	(+) 368	1.859	471	2.330
Establishment staff	303	118	425	(-) 303	(-) 118	(-) 425	-	-	-
GRAND TOTAL	1.567(3)	321(3)	1.888(4)	(+) 292	(+) 150	(+) 442	1.859(3)	471(3)	2.330(4a)
Local staff (for information)	233	154	452	(-) 293	(-) 154	(-) 452	-	-	-

NOTES

- (1) Staff employed in scientific or technical departments and performing scientific, technical or general work (including managerial staff) are considered as occupying scientific or technical posts.
- (2) The following are considered in principle as occupying administrative posts: all staff assigned to administrative, financial and supply departments of the Establishments; all secretaries, whatever the departments to which they have been assigned; and the small number of staff assigned to scientific and technical departments who are placed at the disposal of the supply departments of the Establishments.
- (3) Of the staff covered by the Budget, the following may be included under either of the heads "scientific/technical" or "administrative":
  - (a) Category B staff in scientific/technical posts A5/A8 and administrative posts A7/A6 provided for in the Budget, up to 5% of these posts,
  - (b) Category C staff in B posts provided for in the Budget, up to 5% of these posts,
  - (c) Category D staff in Category C posts provided for in the Budget, up to 5% of these posts.
- (4) Including 170 posts occupied by staff placed at the disposal of the Italian Government pursuant to Article 6(c) of the EAEC Treaty (see Appropriation Account 1.90).
- (4a) Including 232 posts occupied by staff placed at the disposal of the Italian Government pursuant to Article 6(c) of the EAEC Treaty (see Appropriation Account 1.90).
- (5) Including 1 temporary post.
- (6) Including 6 posts of senior secretarial assistant.
- (7) Including 16 posts of secretarial assistant and 2 posts of technical assistant.

III/I/162/

III. HEADQUARTERS AND INDIRECT ACTION

Category and grades	Staff authorized for 1977						Changes proposed			Staff proposed for 1977					
	Scientific/technical (1)(6)		Administrative (2)(6)		Total (6)		Sci./tech. (1)(5)	Admin. (2)(6)	Total(6)	Scientific/technical (1)(6)		Administrative (2)(6)		Total (6)	
	Perman.	Temp.JET	Perman.	Temp.JET	Perman.	Temp.JET	Perman.	Perman.	Perman.	Perman.	Temp.JET	Perman.	Temp.JET	Perman.	Temp.JET
A 1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A 2	2	1	-	-	2	1	-	-	-	2	1	-	-	2	1
A 3	21	5	-	1	21	6	-	-	-	21	5	-	1	21	6
A 4	55	15	2	2	57	17	-	-	-	55	15	2	2	57	17
A 5	74	30	-	3	74	33	(+) 4	-	(+) 4	78	30	-	3	78	33
A 6	19	14	1	1	20	15	-	-	-	19	14	1	1	20	15
A 7	4	-	-	-	4	-	-	-	-	4	-	-	-	4	-
A 8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL A	175	65	3	7	173	72	(+) 4	-	(+) 4	179	65	3	7	132	72
B 1	14	5	1	1	15	6	-	-	-	14	5	1	1	15	6
B 2	29	20	5	3	34	23	-	(+) 1	(+) 1	29	20	6	3	35	23
B 3	25	20	1(5)	3	26	23	-	-	-	25	20	1(5)	3	26	23
B 4	10	20	-	3	10	23	-	-	-	10	20	-	3	10	23
B 5	2	5	-	2	2	7	-	-	-	2	5	-	2	2	7
TOTAL B	80	70	7	12	87	82	-	(+) 1	(+) 1	80	70	8	12	89	82
C 1	-	2	5	1	5	3	-	(+) 1	(+) 1	-	2	6	1	6	3
C 2	-	3	12	8	12	11	(+) 1	(+) 1	(+) 2	1	3	13	8	14	11
C 3	-	5	10	11	10	16	(+) 3	(+) 2	(+) 5	3	5	12	11	15	16
C 4	-	-	1	-	1	-	(+) 1	-	(+) 1	1	-	1	-	2	-
C 5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL C	-	10	23	20	23	30	(+) 5	(+) 4	(+) 9	5	10	32	20	37	30
D 1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D 2	-	-	-	-	-	-	(+) 1	-	(+) 1	1	-	-	-	1	-
D 3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL D	-	-	-	-	-	-	(+) 1	-	(+) 1	1	-	-	-	1	-
TOTAL A/B/C/D	255(4)	145	33	39	293	134	(+) 10	(+) 5	(+) 15	265	145	43	39	303	134
Establishment staff	1	-	2	-	3	-	(-) 1	(-) 2	(-) 3	-	-	-	-	-	-
GRAND TOTAL (3)	255	145	40	39	296	184	(+) 9	(+) 3	(+) 12	265(4)	145	43	39	303	134
Local staff (no information)					9				(-) 9						

\* The establishment plan authorized for 1977 takes no account of the changes introduced in Amending Budget No 3/1976.

NOTES

- (1) Staff employed in scientific or technical departments (including managerial staff) are considered as occupying scientific or technical posts.
- (2) The following are considered in principle as occupying administrative posts: all staff assigned to administrative and financial departments; all secretaries, whatever the departments to which they have been assigned; and the small number of staff assigned to scientific departments.
- (3) Of the staff covered by the Budget, the following may be included under either of the heads "scientific/technical" or "administrative":
  - (a) Category B staff in scientific/technical posts A5/A8 and administrative posts A7/A6 provided for in the Budget, up to 5% of these posts,
  - (b) Category C staff in B posts provided for in the Budget, up to 5% of these posts.
- (4) Including 54 posts in 1977 occupied by staff placed at the disposal of outside bodies pursuant to Article 6(c) of the EAEC Treaty (see details in appropriation accounts 1.80.0, 1.80.1 and 1.80.2).
- (5) Post of senior secretarial assistant.
- (6) The question of the temporary staff proposed by the Commission for the JET Project (Joint European Torus, the construction of which is envisaged under the Fusion and Plasma physics programme - Chapter 3.20 of this Annex I) remains in abeyance pending a programme decision by the Council on this Project; the decision will lay down the status and number of the staff to be assigned to this programme.