

**HELYESBÍTÉSEK****Helyesbítés az Európai Szakképzés-fejlesztési Központ (Cedefop) 2004. pénzügyi évre vonatkozó mérlegkimutatásához**

(2004/874/EC)

*(Az Európai Unió Hivatalos Lapja L 377., 2004. december 23.)*

A 25–41. oldal szövege és táblázatai helyébe a következő lép:

Pursuant to Article 7 of the Cedefop Decision of 31 March 2003 on the financial rules applicable to the European Centre for the Development of Vocational Training in conformity with the framework Financial Regulation for the bodies referred to in Article 185 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities, the statement of revenue and expenditure and the establishment plan shall be published in the Official Journal of the European Union.

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## REVENUE

## TITLE 1

## EUROPEAN COMMUNITY SUBSIDY

## CHAPTER 1 0 — EUROPEAN COMMUNITY SUBSIDY

1 0 0 *European Community subsidy*

2004 EU 15	BRS 1	2005 EU 25
14 800 000	1 000 000	15 800 000

**TITLE 2**  
**MISCELLANEOUS REVENUE**

**CHAPTER 2 0 — PROCEEDS OF THE SALE OF MOVABLE AND IMMOVABLE PROPERTY**

**2 0 0**      *Proceeds of the sale of movable and immovable property*

2004 EU 15	BRS 1	2005 EU 25
p.m.	—	p.m.

**CHAPTER 2 1 — PROCEEDS FROM LETTING AND HIRING**

**2 1 0**      *Proceeds from letting and hiring*

2004 EU 15	BRS 1	2005 EU 25
21 000	—	21 000

**CHAPTER 2 2 — REVENUE FROM AND ALLOWANCES FOR SERVICES RENDERED AGAINST PAYMENT**

**2 2 0**      *Revenue from and allowances for services rendered against payment*

2004 EU 15	BRS 1	2005 EU 25
31 000	—	31 000

**CHAPTER 2 3 — REIMBURSEMENT OF VARIOUS EXPENSES**

**2 3 0**      *Reimbursement of various expenses*

2004 EU 15	BRS 1	2005 EU 25
20 000	—	20 000

**CHAPTER 2 4 — GIFTS AND LEGACIES**

**2 4 0**      *Gifts and legacies*

2004 EU 15	BRS 1	2005 EU 25
p.m.	p.m.	p.m.

**CHAPTER 2 5 — INCOME FROM INVESTMENTS, BANK INTEREST AND OTHER REVENUES; EXCHANGE RATE GAINS**

**2 5 0**      *Income from investments, bank interest and other items*

2004 EU 15	BRS 1	2005 EU 25
—	—	—

**2 5 1**      *Exchange rate gains*

2004 EU 15	BRS 1	2005 EU 25
p.m.	p.m.	p.m.

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**TITLE 3**  
**PAYMENTS FROM THIRD PARTIES**

**CHAPTER 3 0 — PAYMENTS FROM ICELAND****3 0 0**      *Payments from Iceland*

2004 EU 15	BRS 1	2005 EU 25
p.m.	15 700	15 700

**CHAPTER 3 1 — PAYMENTS FROM NORWAY****3 1 0**      *Payments from Norway*

2004 EU 15	BRS 1	2005 EU 25
p.m.	343 440	343 440

**CHAPTER 3 2 — OTHER PAYMENTS FROM THE COMMISSION****3 2 0**      *PHARE contract 01-0134.00*

2004 EU 15	BRS 1	2005 EU 25
—	38 000	38 000

**3 2 1**      *PHARE contract 2002/047-396*

2004 EU 15	BRS 1	2005 EU 25
—	277 264	277 264

## EXPENDITURE

## TITLE 1

## STAFF

## CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

**1 1 0** *Staff holding a post provided for in the establishment plan*

## 1 1 0 0 Basic salaries

2004 EU 15	BRS 1	2005 EU 25
5 145 000	155 000	5 300 000

## 1 1 0 1 Family allowances

2004 EU 15	BRS 1	2005 EU 25
550 000	50 000	600 000

## 1 1 0 2 Expatriation and foreign residence allowances

2004 EU 15	BRS 1	2005 EU 25
675 000	50 000	725 000

## 1 1 0 3 Secretarial allowance

2004 EU 15	BRS 1	2005 EU 25
47 200	800	48 000

**1 1 1** *Auxiliary and local staff*

## 1 1 1 0 Auxiliary staff

2004 EU 15	BRS 1	2005 EU 25
300 000	6 000	306 000

## 1 1 1 2 Local staff and contract staff

2004 EU 15	BRS 1	2005 EU 25
500 000	8 000	508 000

## 1 1 1 3 Trainees

2004 EU 15	BRS 1	2005 EU 25
36 000	—	36 000

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**CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT** (folytatás)**1 1 1** (folytatás)

## 1 1 1 4 Special advisers

2004 EU 15	BRS 1	2005 EU 25
p.m.	—	—

**1 1 3** *Employer's social security contributions*

## 1 1 3 0 Insurance against sickness

2004 EU 15	BRS 1	2005 EU 25
180 000	4 000	184 000

## 1 1 3 1 Insurance against occupational disease and accidents

2004 EU 15	BRS 1	2005 EU 25
46 000	1 000	47 000

## 1 1 3 2 Insurance against unemployment

2004 EU 15	BRS 1	2005 EU 25
25 000	1 000	26 000

## 1 1 3 3 Constitution or maintenance of pension rights

2004 EU 15	BRS 1	2005 EU 25
p.m.	—	—

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

## 1 1 4 0 Childbirth allowances and death grants

2004 EU 15	BRS 1	2005 EU 25
1 000	—	1 000

## 1 1 4 1 Travel expenses for annual leave

2004 EU 15	BRS 1	2005 EU 25
175 000	5 000	180 000

## 1 1 4 5 Special allowance for accounting officers and administrators of advance funds

2004 EU 15	BRS 1	2005 EU 25
p.m.	—	—

## CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (folytatás)

**1 1 5 Overtime**

2004 EU 15	BRS 1	2005 EU 25
2 000	500	2 500

**1 1 7 Supplementary services**

## 1 1 7 0 Freelance interpreters and conference officers

2004 EU 15	BRS 1	2005 EU 25
p.m.	—	—

## 1 1 7 5 Support services for the Translation service

2004 EU 15	BRS 1	2005 EU 25
21 000	—	21 000

## 1 1 7 6 Other services and work sent out for translation and typing

2004 EU 15	BRS 1	2005 EU 25
250 000	—	250 000

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

## 1 1 8 0 Miscellaneous expenditure on recruitment

2004 EU 15	BRS 1	2005 EU 25
65 000	113 000	178 000

## 1 1 8 1 Travel expenses (including members of the family)

2004 EU 15	BRS 1	2005 EU 25
2 500	3 000	5 500

## 1 1 8 2 Installation, resettlement and transfer allowances

2004 EU 15	BRS 1	2005 EU 25
30 000	70 000	100 000

## 1 1 8 3 Removal expenses

2004 EU 15	BRS 1	2005 EU 25
47 000	43 000	90 000

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**CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT** (folytatás)**1 1 8** (folytatás)**1 1 8 4** Temporary daily subsistence allowances

2004 EU 15	BRS 1	2005 EU 25
7 200	14 800	22 000

**1 1 9** *Salary weightings*

2004 EU 15	BRS 1	2005 EU 25
- 285 000	—	- 285 000

**CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL****1 3 0** *Mission expenses, duty travel expenses and other ancillary expenses*

2004 EU 15	BRS 1	2005 EU 25
296 000	39 000	335 000

**CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE****1 4 0** *Special assistance grants*

2004 EU 15	BRS 1	2005 EU 25
p.m.	—	—

**1 4 2** *Restaurants and canteens*

2004 EU 15	BRS 1	2005 EU 25
22 000	—	22 000

**1 4 3** *Medical service*

2004 EU 15	BRS 1	2005 EU 25
35 000	—	35 000

**1 4 4** *Language courses, retraining and further vocational training*

2004 EU 15	BRS 1	2005 EU 25
112 000	—	112 000

**1 4 9** *Other expenditure*

2004 EU 15	BRS 1	2005 EU 25
34 000	—	34 000

**CHAPTER 1 5 — EXCHANGES OF OFFICIALS AND EXPERTS****1 5 2** *Staff exchanges between the Centre and public sectors*

1 5 2 0 National and international officials and private sector staff temporarily seconded to the Centre

2004 EU 15	BRS 1	2005 EU 25
400 000	—	400 000

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

2004 EU 15	BRS 1	2005 EU 25
p.m.	—	—

**CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES****1 7 0** *Entertainment and representation expenses*

2004 EU 15	BRS 1	2005 EU 25
11 100	18 900	30 000

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## TITLE 2

## BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

## CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

2 0 0 *Rent*

## 2 0 0 0 Rent

2004 EU 15	BRS 1	2005 EU 25
30 000	—	30 000

## 2 0 0 1 Deposits

2004 EU 15	BRS 1	2005 EU 25
p.m.	—	—

2 0 1 *Insurance*

2004 EU 15	BRS 1	2005 EU 25
12 000	—	12 000

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

2004 EU 15	BRS 1	2005 EU 25
85 000	—	85 000

2 0 3 *Cleaning and maintenance*

2004 EU 15	BRS 1	2005 EU 25
165 000	15 000	180 000

2 0 4 *Fitting-out of premises*

2004 EU 15	BRS 1	2005 EU 25
28 000	22 000	50 000

2 0 5 *Security and surveillance of the buildings*

2004 EU 15	BRS 1	2005 EU 25
72 000	—	72 000

2 0 7 *Construction of buildings*

2004 EU 15	BRS 1	2005 EU 25
p.m.	—	—

**CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS** *(folytatás)***2 0 9** *Other expenditure*

2004 EU 15	BRS 1	2005 EU 25
6 000	4 000	10 000

**CHAPTER 2 1 — DATA PROCESSING****2 1 0** *Equipment, costs for equipment and data-processing operations***2 1 0 0** Data-processing equipment

2004 EU 15	BRS 1	2005 EU 25
106 000	42 000	148 000

**2 1 0 1** Software development

2004 EU 15	BRS 1	2005 EU 25
111 000	—	111 000

**2 1 0 2** Other external services

2004 EU 15	BRS 1	2005 EU 25
144 000	—	144 000

**CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS****2 2 0** *Technical installations and electronic office equipment***2 2 0 0** New purchases of technical equipment and installations

2004 EU 15	BRS 1	2005 EU 25
p.m.	—	—

**2 2 0 1** Renewal of technical equipment and installations

2004 EU 15	BRS 1	2005 EU 25
26 000	—	26 000

**2 2 0 2** Hire of technical equipment and installations

2004 EU 15	BRS 1	2005 EU 25
p.m.	—	—

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

2004 EU 15	BRS 1	2005 EU 25
36 000	2 000	38 000

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**CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS** (folytatás)**2 2 0** (folytatás)**2 2 0 4** Electronic office equipment

2004 EU 15	BRS 1	2005 EU 25
3 000	—	3 000

**2 2 1** **Furniture****2 2 1 0** New purchases of furniture

2004 EU 15	BRS 1	2005 EU 25
p.m.	—	—

**2 2 1 1** Renewal of furniture

2004 EU 15	BRS 1	2005 EU 25
12 000	—	12 000

**2 2 1 2** Hire of furniture

2004 EU 15	BRS 1	2005 EU 25
p.m.	—	—

**2 2 1 3** Maintenance, use and repair of furniture

2004 EU 15	BRS 1	2005 EU 25
p.m.	—	—

**2 2 3** **Transport equipment****2 2 3 0** New purchases of transport equipment

2004 EU 15	BRS 1	2005 EU 25
p.m.	—	—

**2 2 3 1** Renewal of transport equipment

2004 EU 15	BRS 1	2005 EU 25
25 000	—	25 000

**2 2 3 2** Hire of transport equipment

2004 EU 15	BRS 1	2005 EU 25
p.m.	—	—

**CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS** *(folytatás)***2 2 3** *(folytatás)***2 2 3 3** Maintenance, use and repair of transport equipment

2004 EU 15	BRS 1	2005 EU 25
10 000	—	10 000

**2 2 5** ***Documentation and library expenditure*****2 2 5 0** Library expenses, purchase of books

2004 EU 15	BRS 1	2005 EU 25
4 000	—	4 000

**2 2 5 1** Special library, documentation and reproduction equipment

2004 EU 15	BRS 1	2005 EU 25
2 000	—	2 000

**2 2 5 2** Subscriptions to newspapers and periodicals

2004 EU 15	BRS 1	2005 EU 25
1 000	—	1 000

**2 2 5 4** Binding and storage of library books

2004 EU 15	BRS 1	2005 EU 25
p.m.	—	—

**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE****2 3 0** ***Stationery and office supplies***

2004 EU 15	BRS 1	2005 EU 25
72 000	3 000	75 000

**2 3 2** ***Financial charges*****2 3 2 0** Bank charges

2004 EU 15	BRS 1	2005 EU 25
13 000	2 000	15 000

**2 3 2 1** Exchange-rate losses

2004 EU 15	BRS 1	2005 EU 25
p.m.	—	—

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**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE** *(folytatás)***2 3 2** *(folytatás)***2 3 2 9** Other financial charges

2004 EU 15	BRS 1	2005 EU 25
p.m.	—	—

**2 3 3** **Legal expenses**

2004 EU 15	BRS 1	2005 EU 25
8 000	—	8 000

**2 3 4** **Damages**

2004 EU 15	BRS 1	2005 EU 25
p.m.	—	—

**2 3 5** **Other administrative expenditure****2 3 5 0** Miscellaneous insurance

2004 EU 15	BRS 1	2005 EU 25
4 000	—	4 000

**2 3 5 1** Uniforms and working clothes

2004 EU 15	BRS 1	2005 EU 25
2 000	—	2 000

**2 3 5 3** Departmental removals

2004 EU 15	BRS 1	2005 EU 25
p.m.	—	—

**2 3 5 4** Petty expenses

2004 EU 15	BRS 1	2005 EU 25
10 000	1 000	11 000

**2 3 9** **Publications**

2004 EU 15	BRS 1	2005 EU 25
22 000	—	22 000

**CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS****2 4 0** *Postage on correspondence and delivery charges*

2004 EU 15	BRS 1	2005 EU 25
77 000	—	77 000

**2 4 1** *Telecommunications***2 4 1 0** Telecommunications subscriptions and charges

2004 EU 15	BRS 1	2005 EU 25
77 000	21 000	98 000

**2 4 1 1** Purchase and installation of telecommunications equipment and material

2004 EU 15	BRS 1	2005 EU 25
27 000	5 000	32 000

**CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS****2 5 0** *Formal and informal meetings*

2004 EU 15	BRS 1	2005 EU 25
18 000	—	18 000

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**TITLE 3**  
**OPERATING EXPENDITURE**

**CHAPTER 3 0 — OPERATING EXPENDITURE****3 0 0**      *Establishment of operational documentation*

## 3 0 0 0      Documentation

2004 EU 15	BRS 1	2005 EU 25
445 000	155 000	600 000

## 3 0 0 1      Computerisation

2004 EU 15	BRS 1	2005 EU 25
160 000	– 5 000	155 000

**3 0 1**      *Dissemination of information*

2004 EU 15	BRS 1	2005 EU 25
824 000	26 000	850 000

**3 0 2**      *Projects on the development and coordination of research work*

## 3 0 2 0      Networks and meeting expenses

2004 EU 15	BRS 1	2005 EU 25
480 000	34 000	514 000

## 3 0 2 1      Interpretation expenses

2004 EU 15	BRS 1	2005 EU 25
200 000	—	200 000

**3 0 3**      *Pilot studies and projects*

2004 EU 15	BRS 1	2005 EU 25
1 180 000	40 000	1 220 000

**3 0 4**      *Translation expenses*

2004 EU 15	BRS 1	2005 EU 25
480 000	—	480 000

**3 0 5**      *Management board meetings*

2004 EU 15	BRS 1	2005 EU 25
100 000	10 000	110 000

CHAPTER 3 0 — OPERATING EXPENDITURE *(folytatás)*3 0 6 *Study visits — Community programme for those responsible for Vocational Training*

2004 EU 15	BRS 1	2005 EU 25
1 065 000	40 000	1 105 000

## CHAPTER 3 1 — PARTICIPATION OF NON-MEMBER STATES IN THE WORK PROGRAMME

3 1 0 *Participation of non-member States in the work programme*

2004 EU 15	BRS 1	2005 EU 25
p.m.	359 140	359 140

## CHAPTER 3 2 — SPECIFIC ACTIVITIES

3 2 0 *PHARE contract 01-0134.00*

2004 EU 15	BRS 1	2005 EU 25
—	38 000	38 000

3 2 1 *PHARE contract 2002/047-396*

2004 EU 15	BRS 1	2005 EU 25
—	277 264	277 264

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**Establishment plan**

Category and grade	Posts					
	2004				2004	
	Autorisés au 1/1/2004		BRS 1/5/2004		Autorisés au 1/5/2004	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A 1	—	—	—	—	—	—
A 2	—	1	—	—	—	1
A 3	—	1	—	—	—	1
A 4	7	5	—	—	7	5
A 5	7	3	—	—	7	3
A 6	1	6	—	—	1	6
A 7	—	5	—	—	—	5
A 8	—	—	—	2	—	2
Total	15	21	—	2	15	23
B 1	3	1	—	—	3	1
B 2	2	1	—	—	2	1
B 3	1	1	—	—	1	1
B 4	—	7	—	—	—	7
B 5	—	1	—	2	—	3
Total	6	11	—	2	6	13
C 1	6	—	—	—	6	—
C 2	4	2	—	—	4	2
C 3	3	7	—	—	3	7
C 4	—	3	—	—	—	3
C 5	—	2	—	1	—	3
Total	13	14	—	1	13	15
D 1	1	—	—	—	1	—
D 2	—	2	—	—	—	2
D 3	—	—	—	—	—	—
D 4	—	—	—	—	—	—
Total	1	2	—	—	1	2
<b>Grand total</b>	<b>35</b>	<b>48</b>	<b>—</b>	<b>5</b>	<b>35</b>	<b>53</b>