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ANNUAL MANAGEMENT REPORT 2004



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Foreword by Patrick Venturini, Chairman of the Management Committee

2004 was literally and figuratively speaking the year of the Big Bang for the Publications Office.

As always, numerous projects were underway: the secondary legislation in nine new official languages, the EU Bookshop online service for general publications, the integration of CELEX and EUR-Lex into a single free-of-charge portal to EU law, to name but a few. However, two major themes stood out on the agenda: enlargement and audits.

On the human and technical side, enlargement at the Office had commenced long before 1 May 2004, since new colleagues from the accession countries had been working many months on the *acquis communautaire* which was due to be published in the nine new official languages by the date of enlargement.

For this project to take off, a whole array of preparatory work was accomplished well in advance to bring on board new staff, new character sets, new contracts, a new production management system, new style conventions, etc. All this obviously fed into the pre-accession work which reached its climax during the first four months of 2004. These were spent preparing for the entry into force of new contracts for the production of the Official Journal, up-grading all online systems, translating and adapting navigation screens to add nine new languages, making progress on the secondary legislation project, albeit slowly due to the late delivery of translated texts.

In the period immediately preceding enlargement, the Official Journal was literally buried under a deluge of texts that the institutions wished to see published before 1 May. On 30 April alone, 55 OJ issues (comprising 85 690 pages) were published and 292 500 pages of Regulations in the nine new languages were reproduced on paper in a one-off operation, an all-time record.

Enlargement Day — 1 May 2004 — was a day of particular joy at the Publications Office. The flags of the new Member States were raised on the Publications Office's building in the heart of Luxembourg-City, and staff members were able to celebrate in the company of colleagues from all these countries.

'E-Day' was followed by weeks of trepidation as online services suffered glitches and became unstable in the face of steeply increased usage. IT systems were stretched to their limit, and so were nerves... Problems were ironed out one by one, and things returned to normal by summertime.

During this trying period, when resources were spread rather thinly over all areas requiring immediate attention, and throughout the rest of the year, the Office pursued the follow-up of side-effects of the 2003 Eurostat audit as well as of the recommendations arising from its own in-depth audit on contracts made in 2003.

Several audits by external control bodies (Commission Internal Audit Service, Court of Auditors, European Anti-Fraud Office) were also conducted throughout 2004, requiring the continuous assistance of the Office's Internal Audit Capability and the cooperation of all in-house services.

Numerous decisions taken in response to recommendations arising from these audits were implemented, *inter alia* the reinforcement of internal control mechanisms, and the substantial strengthening of the Office's management structure, which started with the creation of a new unit for the management of contracts and tender procedures, and which will be the major development during 2005. Other recommendations to be implemented over time have been incorporated into the Office's annual management plan and are subject to regular monitoring.

Obviously, none of these challenges could have been met successfully, were it not for the talent, professionalism and dedication of the Publications Office's staff. I was able to witness this in person during my first visit to the Publications Office in November 2004. Particularly in the context of this report on a momentous year for the Publications Office, I wish to convey, on behalf of the Management Committee, to each and every member of the staff our deep appreciation and gratitude.

Patrick VENTURINI

*Chairman of the Management Committee
of the Office for Official Publications
of the European Communities*

Executive summary

In 2004, the Publications Office's Management Committee kept abreast of production, dissemination and administrative data via the quarterly information reports communicated by the Office's Director and other issues raised by written procedure or via information notes. Numerous issues were discussed during the seven Management Committee meetings held in 2004, such as the progress of various projects (publication of the secondary legislation in the nine new official languages, enlargement and its impact on the Office's structure and services, the renewal of the Office's sales network, the online EU Bookshop service for general publications, the EUR-Lex integrated portal to EU law, etc.). The Management Committee was kept informed of the recruitment procedures for the posts of Director of Resources and Director of Publications and Dissemination as well as of the implementation of the transfer of CORDIS to the Publications Office. Particular emphasis was laid on information concerning the follow-up to various audits and to the Casaca resolution on political responsibility adopted by the European Parliament in the context of the 2001 discharge procedure. The Management Committee also approved the strategic orientations for the Office for the years 2005-2009. (I)

Timely planning and submission of annual publications programmes is becoming more and more the norm. The positive impact of the author liaison officers' activity is being felt, bringing new clients for the Office's services. At 43.1%, the rate of implementation of the Commission's ordinary publications programme (POP) was comparable to that of the previous year (42.3 % in 2003); 885 publications for a total estimated budget of 11.9 million euros are foreseen in the 2005 POP. (II.1.2 and annex 5)

The annual meeting with agencies and other bodies has become an integral part of the Office's strategy of exchange with author services. (II.1.3)

Two service level agreements were signed during the course of 2004, negotiations were underway for 13 others. (II.2 and annex 6)

The workflow monitoring tool used in the context of the secondary legislation project, accessible to all participating services as well as to contractors, proved invaluable in handling some 100 000 files in 2004. (II.3)

Mandatory official publications underwent numerous changes in their production processes in 2004 and the contractual basis was also modified to take into account the nine new official languages. (III.1.1) There is a general trend towards free-of-charge general publications. Priced publications dropped from 31% in 2002 to 11% in 2004. Books accounted for 10% of the publications requests received (59 % in 2003), brochures and leaflets for 27% and CD-ROMs and websites for 8%. (III.1.2)

On 1 May 2004, the nine new official languages were added to the production cycle of all the series (L, C and S) of the *Official Journal of the European Union*. The prospect of this major change led author services to adopt and publish before the deadline of 1 May an exceptional volume of acts, which resulted in nearly two-thirds of the 2003 production volume being published in the first four months of 2004. An all-time record was attained on 30 April 2004 with 55 OJ issues in 11 languages, totalling 85 690 pages, as well as the one-off reproduction on paper of 292 500 pages of Regulations in the nine new official languages. Production then slowed down to half the 2003 level for the remainder of the year. However, if one includes the secondary legislation, some 1.5 million pages were published in 2004 (of which 759 490 for the Official Journal L&C series). (III.2.1)

The new contracts for the Official Journal in 20 languages came into force on the date of enlargement; the new conditions reduced the production costs by some 40%. New IT tools with

automatised processes for the OJ were made available to proofreaders and production agents. The OJ issue containing the draft Constitution for Europe was published in 21 languages in mid-December 2004. (III.2.2)

Both the volume of the Official Journal L series and that of the C series increased in 2004 (L series + 53.41%, C series + 22.12%, other budgetary documents -2.8%). The volume of budgetary documents decreased marginally. The OHIM Official Journal and Bulletin went from 73 449 pages in 2003 to 1 852 pages in 2004 (the paper edition of the Bulletin was suspended on 1 April 2004) and the CPVO Official Gazette from 1 380 to 2 014 pages. As in 2003, the secondary legislation project continued to suffer serious delays in 2004, compounded by an increase in the volume of texts of some 30%. 468 900 pages of secondary legislation were composed in 2004 and 373 456 pages printed. (III.2.2.1 and annex 3, graph 1)

The OJ L&C CD-ROM edition was adapted to include the nine new official languages. A user satisfaction survey was carried out and produced satisfactory results. The 2003 annual collection was issued at the beginning of 2004. No thematic CD-ROM was published in 2004. The project of issuing a COM documents collection on CD-ROM was delayed. (III.2.2.2)

The number of procurement notices published remained stable compared to 2003 (-1.05%). The volume of notices received in XML increased slightly (13.1% compared to 10.3% in 2003). All systems contributing to the collection, monitoring and dissemination of notices were adapted with a view to enlargement. The magnitude of the changes compromised the performance and stability of the systems. Thanks to corrective measures, the situation returned to normal by July. (III.2.2.3)

Consultation of the TED database rose by some 22%. The number of subscriptions to the CD-ROM continued to decrease (-17.45%) while that of licence holders (108) rose slightly. (III.2.2.4 and annex 3, graph 2)

At year-end, the number of consolidated families of legislative acts stood at 2 269. Consolidation was contracted to a new supplier. Responsibility for the execution of the codification contract was transferred to the Commission's Legal Service. (III.3)

The production unit in charge of general publications provided 2 025 cost estimates (+6.1%) and raised 1 350 order forms (-15%) for a total of over 17 million euros (+6.2%); 2 150 printers' invoices were checked and 100 recovery orders were raised. Calls for tender were launched for several types of publication, for proofreading and for graphic design services. New working methods were successfully implemented (electronic proof-correction, correction of HTML files, teleworking). A number of titles were produced in 20 languages, but proofreading in the new official languages remained marginal. The *Interinstitutional Style Guide* was further updated. The teleworking project had positive results and it is foreseen to extend it. (III.4.1) 7 080 titles were produced in 2004 and the total number of pages increased by 14%, of which 39% were proofread. The volume of uncorrected pages rose by nearly 60%. Among the titles published, two publications on the draft Constitution had print-runs of 14 million copies and a number of publications on the European Parliament were produced during this election year. (III.4.2)

The graphic design section was involved in a number of major projects produced in 2004. (III.4.3)

In 2004, the in-house print-shop handled 15% of the general publications entrusted to the Office. Production in terms of volume of printed pages increased by 24% to a total of some 150 million pages (79% of which in colour). (III.4.4)

In the field of electronic publications, one observes a decrease in the number of priced CD-ROMs and a trend in favour of DVD-ROMs. The Office was involved in a number of very innovative multimedia projects. The number of files introduced was significantly higher in 2004 (+72.9%) and so was the budget committed (+42.6%). (III.5.1)

As requested by the European Parliament, free-of-charge access to CELEX was granted to all citizens from 1 July 2004 onwards via the integrated EUR-Lex portal. Developments continued throughout 2004 to combine CELEX search facilities and EUR-Lex browsing functionalities. EUR-Lex also offered access to the Official Journal on the day of publication as well as to the current editions and the provisional texts of the secondary legislation in the new official languages as of 1 May. In 2004, EUR-Lex was made WAI compatible and is thus accessible to visually impaired persons. (III.5.2 and annex 3, graphs 3 and 4)

All publications produced by the Office were catalogued, indexed and archived in EUDOR with a view to their dissemination via the EU Bookshop service, which is due to be launched publicly in 2005. The same procedures applied to EU publications not produced via the Office. (III.5.3)

CORDIS — the Community Research and Information Service — was provisionally transferred to the Publications Office on 1 May 2004 with a view to its full integration on 1 January 2005. A new contract for CORDIS services came into operation in February 2004. The number of pages accessed in CORDIS (56 million) has more than doubled since 1999. (III.5.4)

The archiving formats and systems in EUDOR (European Union Document Repository) were further improved in 2004 and additional collections are being added on a continuous basis. (III.5.5)

The online IDEA database grew to approximately 9 900 entries and registered some 700 000 queries in 2004. Publication of the paper edition, entitled Who's Who, in three languages was postponed to February 2005 to take into account data concerning the newly elected Parliament and the recently appointed Commission. (III.6.1)

The *Directory of Community legislation in force* was last published on paper in 2004. It is since published online with monthly updates and hyperlinks to all acts, including their consolidated versions over time. An archive giving the legislation in force on 1 January and 1 July has been set up and is accessible online. (III.6.2)

Use of the Eurovoc thesaurus for the indexation of documents was extended to those destined for dissemination via EU Bookshop. Version 4.1 includes 6 501 descriptors and was made available online in 11 languages. It is currently being adapted to include the new languages. 26 Eurovoc licences were granted in 2004. (III.6.3.1)

Some 22 000 ProCat notices were processed in 2004. ISBN and ISSN attribution decreased in 2004 (–10%), due to publications being produced in fewer languages. The Office became an official agent for the attribution of Digital Object Identifiers. (III.6.3.2)

The volume of initial distribution increased by 9.8%, while that of individual orders dropped by 8.6%. 57.1 million copies were distributed in 2003. The overall stock held increased marginally to 36.2 million copies (+1.2%). The mailing list management system contains 1.1 million addresses. (IV.1)

In 2004, the Publications Office issued 3 344 invoices or credit notes (–47%) for a total amount of 8.9 million euros (–23.67%). The continued downward trend in sales is due to fewer subscriptions to the Official Journal and fewer monographies being sold, to databases all having become free of charge for the end-user and to the suspension of the Eurostat datashop activity. (IV.2.1)

Paying subscriptions to all types of periodicals decreased by 15.8%. The number of different types of subscriptions to periodicals other than the Official Journal dropped from 48 in 2003 to 22 in 2004, those with few subscribers having been eliminated. Only four periodicals other than the OJ had more than 1 000 subscribers, most others being at a much lower sales level. 989 new titles were added to the Office's catalogue in 2004 (–9.6%). Sales of monographies dropped by nearly 50% in terms of revenue collected. As in 2003, no CD-ROM sold more than 100 copies. (IV.2.2/3)

The number of TED licence holders rose slightly. The market of professionals interested in acquiring these licences remains stable. Invoiced sales for CELEX (172 486 euros), which became a gratis service in July 2004, decreased by 69.2%. (IV.2.4)

The Office's sales organisation was renewed in 2004 and new contracts came into operation on 1 January 2005 for 44 sales agents in Europe. A further 12 sales offices are located outside Europe. (IV.3)

The number of interventions required from the Office's helpdesk rose by 4.1%. Emphasis was placed in 2004 on supplying the Office's sales agents with adequate information to encourage their promotion activities. (IV.4)

Copyright activity increased by 10% in 2004, and two coeditions were published in the course of the year. (IV.5)

The Office faces a major problem with the payment of invoices by author services to which a practical solution is being sought. Ex-ante financial control continued throughout 2004 and limited ex-post control was initiated in the last quarter. Implementation of the internal control standards was also pursued and activity-based budgeting was fully operational. The career development review continued to place a considerable workload on the Office's administrators to the detriment of other tasks. The Office sent replies to numerous interservice consultations. (V.1)

In terms of public procurement, the Office conducted 52 tender procedures in 2004, three of which were cancelled without the contract having been awarded. The contracts established in 2004 were for a total of 121.5 million euros. 42 distribution contracts were signed with the agents of the Office's renewed sales network in the autumn. (V.2)

In 2004, the overall budget managed by the Publications Office amounted to a total of 201.57 million euros (174.67 million euros in 2003), of which 167.37 million euros came from budget items formally delegated to the Office and 34.21 million euros from appropriations from the institutions' budgets. The Office issued recovery orders for a total of 11.18 million euros. (V.3)

The budgetary authority allocated two Director and 17 Administrator posts to the Office in 2004 and approved the transformation of 20 D into 18 C grade posts. The Office's staff numbered 536 officials, 10 temporary and 96 auxiliary agents in 2004. Of a total of 20 competitions for proofreaders and production agents organised by the Office in cooperation with EPSO, 10 were completed in 2004. (V.5.1)

Meetings with the Staff Committee were held at regular intervals in 2004. The Staff Committee was invited to its yearly exchange of views with the Management Committee. (V.5.2)

Priorities for training were set in the context of the implementation of the strategic training plan, with particular emphasis on matters related to enlargement, the new accounting system and financial procedures. The overall average for training sessions attended was 5.8 days per staff member. (V.5.3)

A contract for the rental of office space in the immediate vicinity of the Mercier building, due to replace the Paul Wurth temporary structure, was signed in late 2004. The finishing touches of the renovation of the Mercier building were completed, and the rent was duly adapted. The Document Management Officer function was integrated into the general services section and took over responsibility, *inter alia*, for the electronic mail management system, Adonis. The workload of the infrastructures helpdesk increased significantly (14 288 calls in 2004 compared to 11 521 in 2003). The server base was reinforced and modernised in 2004; storage spaces were unified. Significant IT projects were implemented (CERES a system for handling the OJ workflow) or upgraded in 2004 (SEI-BUD). A contingency plan for the OJ L&C was documented. (VI)

No new audits were carried out in 2004. However, there was a heavy audit workload through several audits conducted by various control authorities with the assistance of the Office's IAC. In 2004, the Office was able to conclude satisfactorily two files which arose as a side-effect of the 2003 Eurostat affair. The IAC also carried out advisory tasks following the audit of a production process and conducted the yearly risk assessment exercise. (VII.1)

In 2004, evaluation activities focussed on three areas (management and control of invoices paid by author services, Office print-shop, use of Formex). For the management of invoices, a solution to the problems identified is currently being sought. The evaluation of the Office's print-shop led to the widening of the mandate to include the print-shops of certain institutions and services. The evaluation of the use of Formex was underway at year-end. (VII.2)

Ex-ante financial control covered 23.5% of all transactions in 2004. Of these, some 50% or 780 transactions were the subject of one or more observations for various reasons. In order to bring the management of the Official Journal budget in particular into line, an *ad hoc* project team led by the Office's Evaluator was put in place to ensure maximum execution of these budget lines by year-end. *Ad hoc* solutions had to be found to overcome the blocking problems caused by the introduction of a new Commission invoice management system (ABAC). (VII.3)

Principal indicators of the activity of the Publications Office from 1995 to 2004

Sector	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	% change 2003/2004	% change 1995/2004
Production												
<i>Conventional publishing</i>												
Number of OJ L pages	198 736	215 688	220 012	232 368	227 876	240 520	226 339	262 582	253 100	388 286	+ 53.41	+ 95.38
Number of OJ C pages	152 120	246 996	247 000	285 586	230 811	225 602	313 406	331 336	303 964	371 204	+ 22.12	+ 144.02
<i>of which number of OJ C E pages</i>	—	—	—	—	2 500	38 258	94 941	166 947	135 245	196 127	+ 45.02	—
Number of OCVV/OHMI pages	—	2 288	14 783	61 330	67 646	72 558	88 964	69 544	74 829	3 866 ⁽¹⁾	- 94.83	—
Number of 'Other budgetary documents' pages	35 478	37 664	35 574	36 212	37 620	40 634	41 261	41 800	50 996	49 566	- 2.80	+ 39.71
Number of titles (other publications)	4 802	7 017	8 483	7 290	7 066	6 920	6 724	6 750	6 929	7 080	+ 2.18	+ 47.44
<i>Multimedia publishing</i>												
Multimedia — Number of projects completed	—	—	23	55	76	146	100	141	103	162	+ 57.28	—
CELEX — Number of documents visualised	—	5 153 136	7 856 822	13 980 997	15 395 174	19 988 609	23 735 816	30 181 673	76 289 843 ⁽²⁾	93 658 354 ⁽²⁾	+ 22.77	—
EUR-Lex — Number of OJ and table of contents pages visualised per day (average)	—	—	—	50 000	100 000	150 000	450 000	450 000	450 000	500 000	+ 11.11	—
New EUR-Lex (Nov. — Dec. 2004)	—	—	—	—	—	—	—	—	—	250 000	—	—
Number of notices published in the OJ S	127 770	140 576	155 186	163 395	162 951	161 221	172 194	202 683	224 142	221 786	- 1.05	+ 73.58
Dissemination												
Invoiced sales (ecus/euros)	20 559 426	22 891 125	22 217 383	21 928 454	17 015 754	15 694 763	12 489 216	15 286 234	11 705 597	8 945 375	- 23.58	- 56.49
Number of priced subscriptions	67 458	60 987	58 134	50 452	46 463	40 874	36 424	30 779	24 849	20 936	- 15.75	- 68.96
Number of copies distributed (millions)	48.9	63.3	86.7	65.4	53.2	55.3	59.9	52.0	52.5	57.1	+ 8.76	+ 16.77
Number of mailing addresses managed	601 628	769 376	881 714	988 073	1 020 919	1 025 469	1 113 994	1 270 190	1 233 426	1 141 989	- 7.41	+ 89.82
Administrative and operating costs												
Administrative budget (A-342)	52 446 281	53 044 454	54 086 680	53 863 229	54 947 546	55 882 256	56 421 682	71 873 460	75 065 119	77 813 829	+ 3.66	+ 48.37
Operating budgets:												
* Consolidation (A-343)	—	—	—	—	4 997 239	4 996 720	4 999 100	8 500 000	4 412 986	4 345 136	- 1.54	—
* OJ L&C (A-340)	—	—	—	—	—	—	—	—	30 678 954	33 455 117	+ 9.05	—
* OJ S (Public procurement) (B5-304)	—	—	—	—	—	—	—	30 759 591	21 967 777	30 488 827	+ 38.79	—
* Other (ADMIN + IDA + ESTAT)	—	—	—	—	—	—	—	1 647 917	3 079 171 ⁽³⁾	2 132 291	- 3.75	—
* CORDIS	—	—	—	—	—	—	—	—	—	21 274 326	—	—
Other production costs (ecus/euros) ⁽⁴⁾	127 710 566	151 395 557	139 043 264	123 082 802	107 822 632	95 592 820	105 889 923	58 673 848	39 471 566	34 204 770 ⁽⁵⁾	- 13.34	- 73.22
Staff (officials)	525	525	525	525	525	522	522	520	519	536	+ 3.28	+ 2.10

⁽¹⁾ This figure should not be compared to those for previous years, as since 1 April 2004 the OHMI Bulletin is published in electronic format only.

⁽²⁾ This figure should not be compared to those for previous years, as new free consulting techniques are more intensively used.

⁽³⁾ Updated figure.

⁽⁴⁾ Production costs of publications handled for the institutions (OJ L&C — OJ S until 2001 — other publications).

⁽⁵⁾ See explanation at point V.3.2 (p. 60).

I – The Management Committee

The Publications Office is an interinstitutional body governed by a Management Committee, in which each institution is represented by its Secretary-General or, in the case of the Court of Justice, by the Court's Registrar. The Office's mission is to offer the highest-quality publishing service to its clients — the originating departments of the institutions and other bodies of the European Union — so that the latter may fulfil their publishing obligations.

In 2004, the Publications Office's Management Committee was composed as follows:

- Mr Julian Priestley, Secretary-General of the European Parliament;
- Mr Pierre de Boissieu, Secretary-General of the Council;
- Mr David O'Sullivan, Secretary-General of the Commission and until 31 July 2004 Chairman of the Management Committee;
- Mr Roger Grass, Registrar of the Court of Justice;
- Mr Michel Hervé, Secretary-General of the Court of Auditors;
- Mr Patrick Venturini, Secretary-General of the European Economic and Social Committee and from 1 August 2004 onwards Chairman of the Management Committee;
- Mr Gerhard Stahl, Secretary-General of the Committee of the Regions.

For questions related to personnel management, the Chairman may invite the Commission's Director-General for Personnel and Administration to contribute to the Committee's work. In 2004, this post was held by Mr Horst Reichenbach until 31 October and by Mr Claude Chêne from 1 November onwards.

In 2004, the Management Committee met on 25 June (Members), 5 March, 26 March, 14 May, 11 June, 22 October and 26 November (Alternate Members). Furthermore, 21 files were submitted to the Management Committee by way of a written procedure.

The Management Committee was kept up to date on on-going activities by the quarterly information reports communicated by the Director on its production, dissemination and administrative tasks. The production indicators are adapted on a continuous basis to reflect the Office's level of activities and their impact.

The Management Committee also received regular reports on:

- the progress of the secondary legislation project in the nine new official languages, including measures implemented to ensure the timely dissemination of available translations and to register the date of their availability online;
- the impact of enlargement on the Office's structure and its public services;
- the procedure for the renewal of the Publications Office's network of sales agents following a call for expressions of interest launched in January 2004; contracts with harmonised provisions were signed in September 2004.

The Management Committee received a number of documents detailing the Office's activities in the fields of administrative and financial management as well as progress in the implementation of the administrative reform:

- a document on the strategic orientations of the Office for the period 2005-2009;
- the 2003 annual activity report, to which was annexed the Director's annual declaration of assurance for the year 2003;
- the 2005 budget in activity-based budgeting format;
- the 2005 work plan in a format compatible with the Commission's activity-based management structure;
- the 2003 report on the Internal Audit Capability's activity;

- details of the recruitment procedure for the post of Director of Resources, the creation of the OJ & Access to Law Directorate and that of a Tenders & Contracts unit including the appointment of the latter's head; advertisement in all 25 Member States of the vacancy notice for the post of Director for Publications and Dissemination in autumn 2004;
- various reports on the follow-up to the European Parliament resolution in the context of the 2001 discharge procedure, to the audit on contracts conducted at the request of the Publications Office's Director and to various audits conducted by control authorities (Commission Internal Audit Service, European Anti-Fraud Office);
- reports on the implementation of the provisional transfer ('mise à disposition') of CORDIS (Community R&D Information Service) from the Commission's Directorate-General for Enterprise to the Publications Office as of 1 May 2004.

New contracts for the publication of the Official Journal in 20 official languages as of the date of enlargement of the Union were signed in January 2004. They offer highly competitive prices: per-page costs have been reduced by 40% by comparison with the conditions of the previous contracts.

Progress on the Office's EU Bookshop service project — the online digital bookshop for both free-of-charge and priced publications of the European Union — was reported to the Management Committee.

The Management Committee took a particular interest in the development of the EUR-Lex portal integrating value-added CELEX data and which offers free-of-charge access to the citizens of the European Union since 1 July 2004, as requested by the European Parliament.

II – Relations with institutions and author services

- 1. Publications programmes**
- 2. Service level agreements**
- 3. Transparency of the production process**

1. Publications programmes

1.1. Overview

During 2004, the Publications Office noted that a more rigorous internal planning of publications was increasingly becoming the norm throughout the institutions, agencies and other bodies.

The Author Liaison Officers intensified their contacts with the author services across the board. The Office was pleased to supply services to several new clients in 2004, including the European Data Protection Supervisor, the European Union Institute for Security Studies and several Commission Representations in several Member States.

1.2. Commission

The implementation level for the 2004 Ordinary Publications Programme (POP) was 43.1%, almost identical to that for 2003. The relevant table is given in Annex 5.

By 31 December 2004, 951 publications for a total amount of 12 476 192 euros were foreseen for 2005.

On 18 October 2004, the annual meeting with the directorates-general took place at the Office's premises in Luxembourg. There was a notable increase in the number of attendees and, in addition to issues relating to the POP, participants were given the opportunity to discuss specific issues with Office staff from various units.

1.3. Other institutions, agencies and bodies

Bilateral contacts between the Author Liaison Officers and their respective clients at the institutions, agencies and bodies continued apace (annual meetings, *ad hoc* contacts, etc.).

The 2004 annual meeting was notable for a very active and constructive exchange of views on issues such as copyright, the re-use of public sector information, marketing and production considerations.

The European Ombudsman's Press and Communication Unit was represented at the meeting for the first time in 2004.

2. Service level agreements

Service level agreements reflect author service expectations and set out the Office services and practices which aim at satisfying these expectations.

The Author Liaison Officers were very active in this context throughout 2004 and the number of agreements in the pipeline reflects the high level of activity.

Whilst two agreements were signed in 2004, negotiations for a further 13 are underway, several at quite an advanced stage. The table in Annex 6 gives an overview of the current situation.

3. Transparency of the production process

The management of the secondary legislation project was achieved using a collaborative environment to cope with the huge number of files to process (around 100 000), with the various versions of the acts and the various steps in the production work.

The Council and Commission Legal Services fed the translated files of the *acquis communautaire* in the new official languages directly into the monitoring system. The latter was accessible to all the participating services of the Publications Office as well as to the contractors.

The system will be adapted to process the Bulgarian and Romanian texts starting mid-2005.

It was also decided to use a common technical platform (selected by the Parliament, the Commission and the Court of Justice) to tackle the so called 'enterprise document management'.

For the general publications, a similar collaborative monitoring tool will become available for the authors, the contractors and the operational and administrative services of the Publications Office based on the technical platform chosen by the Parliament, the Commission and the Court of Justice for document management systems.

III – Production

- 1. Overview**
- 2. Official Journal**
- 3. Consolidation of EU legislation**
- 4. General publications**
- 5. Electronic publications**
- 6. Directories, documentary publications and publishing tools**

1. Overview

The year 2004 proved to be particularly challenging for the Publications Office's production services.

1.1. Mandatory official publications

The main challenge was obviously the enlargement and the addition of 9 new official languages to the production processes with a view to subsequent dissemination.

This had a major impact on the publishing channels of mandatory official texts on paper and in electronic format: the Official Journal, the Supplement to the Official Journal (public procurement) as well as the Special Edition of the Official Journal containing the secondary legislation in the languages of the new Member States and the production of consolidated legislation.

The impact was felt essentially at the following levels:

- the contractual basis for production,
- the organisation of the production,
- the technical background,
- the method of publishing all languages simultaneously.

The contractual basis for subcontracting was renewed in accordance with the Financial Regulation. The new contracts came into operation on 1 May 2004. The prices obtained were very competitive and much lower than those of the previous contracts, mainly due to the fierce competition prevailing between bidders, the mainstream XML technical specifications and state-of-the-art digital printing technology. However, the running-in period for the new subcontractors proved very testing, particularly as regards the OJ L&C and consolidation processes.

The organisation and scheduling of production will be based on a technological platform adopted by the Commission, the Parliament and the Court of Justice for their document management system.

The fact that not infrequently texts are not available in all languages has imposed a redesign of the production process.

The new technical system is the XML standard which superseded the previous SGML mark-up language. The downside of this choice was an interruption in the production of consolidated legislation.

1.2. General publications

Only 10% of the general publications (on paper or online) were priced publications (compared to 31% in 2002).

The most important clients in terms of publishing were: Eurostat, CEDEFOP (Thessaloniki), DG RTD, OSHA (Bilbao), OHMI (Alicante) and the Court of Justice.

More and more entities decided to publish only on their websites. As these documents are not catalogued, it has become impossible to present a common view of the information available from the European Union.

By publications category:

- books represent 10% of the publications,
- brochures and leaflets 27%,
- CD-ROMs and websites 8%.

These figures are similar to those in 2003. The predominance of English was confirmed.

2. Official Journal

2.1. Overview

One major event shaped the whole of the year 2004 for the Official Journal: the enlargement to 10 new Member States with the addition of nine new official languages. To reduce short-term translation problems, a huge wave of adopted acts had to be published in the three days before 1 May 2004.

During the first four months of the year, the production amounted to 61% of the entire previous year's production or, to compare with the same four-month period, more than twice as many pages as during the corresponding period in 2003.

This feverish activity culminated on 30 April 2004, when 55 OJ issues were published totalling 85 690 pages, to which one must add 292 500 pages of Regulations in the nine new languages published on paper in a one-off operation on that same day. On 1 May 2004, 3 issues of the Official Journals were published in 20 language versions.

The rest of the year, however, saw production reduced by 50% on a comparable basis (70% for the Official Journal C series, since scarce translation resources were focused on legislation).

Therefore, instead of creating new language teams overnight, resources were transferred gradually from the production of the Special Edition of the Official Journal (which was delayed anyway) to that of the Official Journal. If one includes the Special Edition of the legislation in force in the new official languages, about 1.5 million pages were published by the Official Journal Unit in 2004 (759 490 pages for the Official Journal L&C only).

It should be noted that from 2 May 2004 onwards, production mostly included 19 languages only, Maltese being subject to transitory measures for a period of three years (see Council Regulation (EC) No 930/2004 of 1 May 2004 on temporary derogation measures relating to the drafting in Maltese of the acts of the institutions of the European Union).

Including all OJ documents except for the Special Edition of the acquis, total production rose from 682 889 pages in 2003 to 812 992 pages in 2004 (+16%).

2.2. Production

On Enlargement Day, new contracts for the production of the Official Journal entered into force and with them a new standard structure for the archiving of logical files of the Official Journals (Formex V4 based on the more widespread standard XML instead of SGML) was implemented. Considering the wide-ranging implications of this standard in the production chain, its introduction was difficult but most of the problems were solved by year-end. Daily production was not interrupted.

It is worth noting that the publication costs of a page of the Official Journal have been reduced by 40% on average with the new contracts. This illustrates the impact of the new technical conditions (electronic manuscripts, XML), but also the fierce competition which currently prevails between contractors.

The Office also followed up on the calls for tender with a survey addressed to the tenderers and an information day, the objective of which was to widen the pool of suppliers to the Official Journal.

New IT tools were also introduced with a view to relieving proof-readers and production agents from interventions which can be automatised, and training courses were also set up to take full advantage of the new tools.

Last but not least, the Official Journal containing the Constitution for Europe as signed in Rome was published on 16 December 2004.

2.2.1. Official Journal L and C

2.2.1.1. OJ L and C

The Official Journal L series increased by 135 186 pages to a total of 388 286 (+54%), mainly because of the first four months and the usual surge in volume at the end of the year. The volume of the C series saw a more moderate increase (+22% or 67 240 pages), the upsurge until 30 April 2004 having been followed by a steep slowdown (see Annex 3, Table 1).

The number of issues published in 2004 was 396 for the OJ L and 469 for the OJ C, compared with 346 and 439 respectively in 2003 (see Annex 3, Table 2).

2.2.1.2. Budgetary documents

The number of pages of the preliminary draft general budget and of the draft general budget (both in the new ABB format) totalled 27 280 pages (2 480 pages per language version) and 22 286 pages (2 026 pages per language version) respectively, i. e. a decrease of -3.6% and -1.8% respectively.

2.2.1.3. Decentralised agencies

The number of pages published in the Official Journal of the Office for Harmonisation in the Internal Market was much lower than the previous year (-24%). The steep decline in the overall volume published for the OHIM is due to the discontinuation of the paper edition of its Bulletin on 1 April 2004. The number of pages published in the Official Gazette of the Community Plant Variety Office increased markedly (+46%).

2.2.1.4. Publication of the legislation in force in the new official languages

At the end of 2003, the situation regarding the secondary legislation project was far from satisfactory, due to the late and partial availability of manuscripts. All available texts were published electronically via the EUR-Lex website as soon as delivered to the Office, albeit in their 'raw' form.

This procedure was also followed in 2004 for incomplete volumes of the Special Edition of the Official Journal. In all, 468 900 pages of secondary legislation were composed in 2004 and 373 456 pages were printed.

The outlook at year-end was as follows:

- Almost all legislation prior to 2004 has been translated in all 9 new languages; 835 volumes for a total of 373 456 pages have been published, and some 200 additional volumes were ready for printing.
- However, the number of pages to publish had increased by some 30% from the 70 000 pages initially estimated to 88 183 pages because of the surge in legislative activity at the beginning of 2004.
- No estimate is available as to when these tasks will be completed as the delivery of translations has become very erratic and slow.

2.2.2. OJ L&C CD-ROMs

The production of the OJ L&C CD-ROM went smoothly throughout 2004. From the June edition onwards, nine new official languages were added to the CD-ROM edition. Throughout the year, editions were available on the tenth day of each month.

The 2003 annual collection of the OJ was published in February 2004.

No thematic CD-ROM was published in 2004. Following suspension of the paper edition, the publication on CD-ROM of the integrated tariff of the European Communities (TARIC) was discontinued by decision of the Commission. The publication of the common nomenclature 2004 and associated regulations was postponed to the beginning of 2005 so that all texts in the new official languages may be included.

Since COM documents are no longer published in full text in the Official Journal, it was proposed to publish these in a new yearly thematic CD-ROM. This project has suffered some delay. Production should start at the beginning of 2005.

A questionnaire was sent to subscribers in May 2004 to evaluate the use of the OJ L&C CD-ROM, to better identify users and to analyse the frequency with which it is published. Users stressed that they use the CD-ROM because it is easier to archive and because it allows faster access to information than does the paper edition and even faster access — for some users — than the online edition. The majority of users belong to the public sector. Most users are satisfied with the present situation.

2.2.3. Official Journal — Supplement for public procurement notices

The number of procurement notices published stabilised at 221 786 (224 142 in 2003). New EU Member States have started publishing regularly since May 2004, in particular Poland (8% of published notices since enlargement) (see Annex 3, Table 4). The volume of notices received in XML increased slightly (13.1% compared to 10.3% in 2003).

2.2.3.1. Enlargement

At the date of enlargement, all information systems were migrated so that the collection of notices from both new and old countries were possible, the notices translated or summarised in 20 languages and the disseminated products (e.g. TED, OJS CD-ROM and the environment for licence holders) available in 20 languages.

Due to the importance of the changes, the production information systems were underperforming and unstable during the initial period. For two months, this had a significant impact on the time-limits for publishing public procurement notices, which were longer than the norm specified in the directives for two months. Action was taken to inform awarding authorities of the delays. All participants contributed to having the situation back to normal in July 2005.

The online TED service and the OJS CD-ROM also had very slow response times. The bugs were identified and fixed very quickly. The services were back to normal by mid-June 2005.

2.2.3.2. eTendering, eProcurement and new data collection techniques

The online form-filling of public procurement notices via SIMAP (<http://simap.eu.int>) was opened to new users from awarding authorities in April 2004. Since October 2004, SIMAP offers all the notices online in 19 languages (Maltese is not covered).

Published notices originating from SIMAP in XML amounted to 6% for the year. Notices sent in XML by OJ/S eSenders accounted for 7.1% of all notices received.

More than 99% of the notices received in XML from SIMAP and OJ/S eSenders were without errors (versus 79% for non-XML notices).

More than 43 potential OJ/S eSenders have approached the Publications Office; 13 OJ/S eSenders qualified for production in 2004.

It is worth noting that a group of pilot users within the Commission services have started to use SIMAP to publish their notices. It is anticipated that the use of SIMAP will be mandatory for all EU institutions with the entry into force of the new forms in May 2005.

2.2.4. TED and OJ/S CD-ROM

The consultation of notices published in TED (<http://ted.publications.eu.int>) increased by some 22%.

The overall number of subscribers to the OJ/S CD-ROM (approx. 3 700) is steadily declining (-17.45%) and the number of licence holders (108) rose slightly.

In order to fulfil its legal obligation, the Publications Office issues a daily edition of the OJ/S CD-ROM for consultation on request on its premises and for archiving purposes.

3. Consolidation of EU legislation

The calls for tender for consolidation and codification launched in 2003 led to the conclusion of new contracts.

The contract for codification was transferred along with a sub-delegation for the relevant budget to the Commission's Legal Service, thereby transferring the operational, financial and contractual responsibility where it naturally belonged.

Consolidation was contracted to a new supplier, with unit prices down by almost two-thirds compared to the previous contract.

However, due to the change in the format structure (XML replacing SGML), there are conversion difficulties, and the run-in period of the new supplier is still proceeding. The delays in publishing the Special Edition of the secondary legislation hindered progress.

At year-end, the number of up-to-date consolidated families in 11 official languages was as follows:

	31.12.2000	31.12.2001	31.12.2002	31.12.2003	31.12.2004
Updated consolidated families	831	1 097	1 568	2 116	2 269

4. General publications

4.1. Overview

The activities which had characterised 2003 were continued in 2004: the framework contracts continued to be used to the satisfaction of the majority of customers; the titles were produced in both hardcopy and as PDF files for the Office's archives and EU Bookshop; the financial aspects of production followed the new procedures based on the 2003 Financial Regulation and which are the cause of serious concern.

2004 also witnessed a number of important developments. More titles were produced in 20 languages with the enlargement of the European Union. Calls for tender were launched and evaluated for:

- the future editions of the *General Report on the activities of the European Union*, volume 1 of which will be published in 20 languages and volume 2 (annexes) in German, English and French;
- the *Reports of Cases before the Court of Justice*, which will be published in 20 languages;
- statistical publications;
- correction and preparation of texts; and
- graphic design services.

One key call for tender, which was launched and evaluated in 2004, was PLAN-PUBLI: a new production management system, which will allow the Office to improve its production procedures and better serve its customers.

New working methods were brought in during 2004, namely:

- teleworking was extended successfully to all the proofreading teams and led to positive results in terms of production;
- the correction of proofs electronically, by means of a new tool, InDesign/InCopy, became operational. This procedure successfully integrates editing and proofreading in the production process, significantly reducing production delays. An interinstitutional working group has been set up in order to optimise and extend this working method to all the author services.

As a result of the author services' aim to improve the quality of the information content on websites, tests were successfully carried out in the correction of HTML files.

During the second half of 2004, the first proofreaders in the new official languages joined the unit. In order to be able to meet the growing request for proofreading services, a call for tender was launched to cover all the operations involved in the preparation of texts for publication.

The *Interinstitutional Style Guide* was the subject of several major updates following enlargement. The part covering the Official Journal was completed for five languages (German, Greek, English, Italian and Finnish).

In 2004, 2 150 invoices for a total of 13 144 000 euros were received from suppliers. These invoices underwent a technical and operational control in the Office before being passed on to the author services for payment.

In addition, the Publications Unit applied the recovery procedure for all the files handled by the in-house print-shop. This involved issuing 100 internal invoices for a total of 250 000 euros.

The time required for processing invoices was shortened, although further progress will need to be achieved before the Financial Regulation can be fully respected.

4.2. Production

There was a slight increase ($\pm 2\%$) in the number of titles published: 7 080 compared to 6 929 in 2003. The number of pages produced increased by 14% (see Annex 3, Tables 5 and 6).

The number of cost estimates requested by author services increased (2 025 in 2004 against 1 908 in 2003) and the number of order forms established decreased (1 350 in 2004 against 1 588 in 2003). The order forms issued in 2004 amounted to 17 060 000 euros (16 060 000 euros in 2003).

The number of pages corrected dropped significantly: this was mainly due to a slowdown in the delivery of manuscripts and therefore reduced production of the Court of Justice's Reports of Cases (-32%) (see Annex 3, Table 7).

Proofreading in the new languages remains marginal compared to the 'old' languages: between 1 200 and 1 600 pages against an average of 27 000 pages for the other languages.

The following titles, which appeared in 2004, show how enlargement and certain current political priorities influenced the publications policy of the EU institutions:

- two publications produced by the Secretariat-General on the Constitution had print-runs totalling over 14 000 000 copies;
- the Annual Report of the EMCDDA (Lisbon) was published in 20 languages;
- *Careers @ EU institutions* was produced in 20 languages;
- there were three important titles from the European Parliament: *25 States in the EU — 732 Members in the EP* produced in 12 languages; *The European Parliament* published in 19 languages; *The European Parliament: 'Arrêt sur images'* published in 20 languages;
- the *2003 General Report on the activities of the European Union* was published in 11 languages;
- 3 000 000 copies of the leaflet *European Charter of Transport Safety* were printed.

4.3. Graphic design section

The Office's graphic design services were called upon by Commission author services (DGs COMP, ENV, ENTR, INFSO, RELEX, TREN and OLAF) as well as the other institutions and bodies, including the Committee of the Regions and Europol.

The graphic design section also designed the new edition of the inter-agency brochure on EU agencies, which included for the first time many of the agencies set up over the past few years.

The graphic design dossiers covered the design of OLAF's annual report, the creation of a new look for Eurostat's promotional tools — newsletter, catalogue and fact sheets —, OLAF's and the Office's own 2005 calendars and the end-of-year greeting cards that many services ordered.

Finally, the graphic design section completed the evaluation of the call for tender for graphic design services, which was published in 2004.

4.4. In-house print-shop

In 2004, the number of files treated by the in-house print-shop represented 15% of the total number of production dossiers handled by the Office. Two agencies became new customers.

The increase in the number of files dealt with meant a significant increase (+ 24%) in page production, expressed in the equivalent of A4/B5, which reached a total of 149 517 600 pages. 79% of these pages were published in colour.

Although part of the production chain, the pre-press work is far more wide-ranging: of the 39 000 pages that were composed in-house, 9% were for titles that were printed externally and, of the rest, 42% for offset printing and 49% for digital (colour and black and white).

The production of the digital printing machines increased by 26% during the course of the year and included the production of both print-on-demand requests and re-prints.

The annual interinstitutional meeting of print-shop managers took place in November 2004 and concentrated on identifying areas and activities, where the different EU print-shops could better co-ordinate their resources. This led to the creation of a number of working groups at the beginning of 2005.

5. Electronic publications

5.1. Production

5.1.1. Trends

In 2004, the anticipated changes due to the 'free of charge' policy of major authoring entities had the expected impact of decreasing the number of priced CD-ROMs produced. A trend in favour of DVD-ROMs is noted (+14%).

Websites have now reached the stage where rethinking and renovating is a key issue. The Publications Office was approached by several services to provide advice. The number of files managed increased significantly in 2004 (+72.9%).

The Publications Office continued its active contribution to Europa 2nd Generation, the revision of the Information Providers Guide as well as to the eEurope and eCommission initiatives.

5.1.2. Volume and production capacity

As part of the Europa 2nd Generation initiative, the activities consisted mainly in assisting Commission directorates-general to prepare the implementation of their portals, such as eEurope, Your Europe, Sinapse, etc.

The Publications Office participated in the selection of the web content management system (WCM) for Europa (Documentum), the specification and in the validation of the WCM starter-kit which will be used for implementing websites under Europa, IntraComm and other EU institutions. The running-in phase is due to take place in 2005.

The number of new files introduced in 2004 is significantly higher (+72.9%) and so is the budget committed (+46.2%) (see Annex 3, Tables 8, 9 and 10).

The Publications Office was involved in very innovative multimedia projects such as EuropaQuiz, videos for OLAF, eLearning for DG RTD and a mission-critical project with very tight deadlines for the Constitution website.

5.2. The integrated access to law service

5.2.1. The portal to access legal documents

Provisional access to versions of the secondary legislation in the new languages, as authenticated by the Legal Services of the Council and of the Commission, has been offered in EUR-Lex from early 2004 (see also OJ L 169 of 1 May 2004).

One of the main tasks of (old) EUR-Lex was to make the Official Journal available online. After further developments, the OJ was made available online in the official languages of both old and new Member States as of 1 May 2004. Acts published in the new languages as well as other documents available in new languages were made available also through CELEX and through the portal.

Further to the resolution of the European Parliament of 19 December 2003, the Publications Office offered free access to all CELEX search facilities from 1 July 2004 onwards.

A new public service merging EUR-Lex and CELEX was developed.

The new system — which kept the well-known name EUR-Lex — combines the browsing facilities of old EUR-Lex and the search facilities of old CELEX. It was first opened to a restricted public in July 2004 and then opened to the general public on 1 November 2004. Old EUR-Lex stopped being updated on 31 October 2004 and CELEX on 31 December 2004 (see Annex 3, Tables 12 and 13). The OJ has been available online in the new system on a regular basis. Instead of being available at the beginning of the afternoon or the following day, the new system gives access to the OJ early in the morning on the day of publication.

New EUR-Lex was still evolving at the end of 2004. Among the main improvements compared to old EUR-Lex and CELEX, the following were implemented:

- precocity: the Official Journal is loaded as soon as electronic files are made available, after the date of publication of the paper edition has been checked;
- multilingualism: the new architecture better integrates all language versions available in order to make any modification in the language versions of consulted documents easier and to give immediate access to a document in another version when not available in the language version searched for;
- improved layout and total compatibility with the Web Accessibility Initiative (access for persons with disabilities);
- interfaces in all 20 languages;
- access to successive versions of consolidated legislative acts.

5.2.2. Document collections

CELEX

The document collection of CELEX has been updated throughout 2004 (Annex 3, Table 11). Documents in the new languages have also been added.

Regarding documentary analysis, a stricter quality control has been implemented.

Indicators

	2000	2001	2002	2003	2004
Number of documents visualised (millions)	20	24	30	76 ⁽¹⁾	93 ⁽¹⁾

⁽¹⁾ This figure should not be compared to those for previous years, as new free consulting techniques are more intensively used.

EUR-Lex

EUR-Lex continued to offer access to the Official Journal until it stopped being updated (end of October 2004). The OJ was loaded manually on the day of publication except on Saturdays. From 1 May 2004 onwards, EUR-Lex also offered access to all current editions in the new languages as well as to provisional texts of the secondary legislation in the new languages, as authenticated by the Legal Services of the Council and the Commission pending publication of the *Special Edition of the Official Journal*. This access has to be maintained pursuant to the Commission notice published in OJ L 169 of 1 May 2004.

Production of the site on national legal databases has been postponed to 2005. The section on legal drafting has been moved to the new EUR-Lex.

5.3. EU Bookshop – the European Union’s on-line bookshop

All publications produced via the Publications Office were also archived as PDF files in EUDOR (European Union Document Repository) for the purpose of reprinting, print-on-demand or downloading, whether free of charge or against payment, via the EU Bookshop service. These publications were thus catalogued and indexed using Eurovoc descriptors.

The same procedure was followed for EU publications not produced via the Office.

5.4. CORDIS

CORDIS — the Community Research and Development Information Service, established since 1990 and present on the web since 1994 — was in practice put under the administration of the Publications Office on 1 May 2004. The full integration of CORDIS as of 1 January 2005 was prepared at the end of the reporting period through an amending letter to the 2005 budget.

CORDIS activities are currently placed under the aegis of the 6th Community Research Framework Programme.

Previously, the provision of CORDIS services was contracted under a single contract. A new call for tender providing for work to be contracted in five different lots (content; development; dissemination; external monitoring and user feedback; quality assurance, process control and helpdesk) was launched in 2002. It came into operation on 1 February 2004.

Compared to 1999 the number of pages accessed in CORDIS has more than doubled (56 million in 2004).

Regular exchange of information with the family of research directorates-general and national information providers ensures that the information provided is up-to-date.

The level of availability of CORDIS services as well as of user satisfaction is monitored on a regular basis. The hosting is governed by a service level agreement associated with contractual penalties in case of failure to deliver as specified.

Throughout the period under consideration, the unit was inadequately staffed.

5.5. EUDOR electronic archive and digital assets management

EUDOR (European Union Document Repository) is the archiving system (on optical disks) for EU publications. The archive is divided into different collections which currently contain the publications in TIFF (Tagged Image File Format) and/or PDF (Portable Document Format) format. TIFF is an ISO standard recognised as the format suitable for long-term conservation.

The main content of this archive is composed of the texts published daily in the Official Journal L and C series, the COM documents, the consolidated legislation, the secondary legislation, the reports of the European Parliament as well as of an increasing number of other publications (with a view to their dissemination via the online EU Bookshop service).

In 2004, the archiving and document delivery services were extended with additional functionalities (on-the-fly downgrade of PDF files stored in 'press optimized' format, rendering them more manageable for the end-user of the online EU Bookshop service; complete customization of the names of the delivered files, etc.).

6. Directories, documentary publications and publishing tools

6.1. The European Union's Who's Who (IDEA)

In 2004, IDEA, the European Union's dissemination site for the institutions' directory, registered some 700 000 queries, an increase of more than 50% over 2003.

The paper edition of the 2004/2005 directory was targeted to be published in October 2004 but due to the European Parliament election and the appointment of the new European Commission, it was decided to postpone publication until February 2005, with the content as at 23 December 2004. The paper edition will be published in three languages (DE, EN, FR).

By the end of 2004, contact data for over 9 908 individuals were included (around 20% more than in 2003). The European Parliament election and the enlargement had a significant impact on the number of changes (restructuring and nominations) for all EU institutions, agencies and other bodies.

IDEA item	Number of changes	Update
Individuals	4 968	1 343
Entities	1 306	2 405
Functions	2 273	1 243
Total	8 547	4 901

In terms of creation of entries and updates, there was an increase of some 250% in 2004, compared to 2003.

The Office failed to open as it had hoped a decentralised updating facility of the directory content for the institutions and a remote access facility for translators.

It is now planned to renew the IT systems supporting the directory since the technology and the requirements have evolved significantly.

6.2. Documentary publications (tables, directory and catalogues)

In January 2004, on the basis of an inquiry conducted among its users, the Publications Office proposed to replace the paper edition of the *Directory of Community legislation in force* by an online edition.

The 42nd edition was the last version published on paper. It comprised 1 850 pages by language version (total: 20 350 pages).

In the new EUR-Lex, the *Directory* is updated each month with hyperlinks giving access to all acts, including the consolidated versions in force at different times. The online edition includes a PDF version which can be printed out chapter by chapter. The different monthly versions of the directory are kept available on the site via an archive during six months. For each year, the versions giving the legislation in force on 1 January and on 1 July are kept available on the site.

6.3. Indexation and publishing tools

6.3.1. Eurovoc thesaurus

The multilingual Eurovoc thesaurus is used for the indexation of the Official Journal documents on paper (alphabetical and methodological indexes), on CD-ROM (keyword search) and online (expert search in EUR-Lex). It is also used for the indexation of all documents to be published by the Publications Office via its online EU Bookshop service.

Version 4.1 of Eurovoc was made available online in February 2004 and includes 6 501 descriptors. It is available in the 11 official languages and can be printed on demand.

The adaptation of Eurovoc in the new official languages is underway: Slovenian and Czech were on the Eurovoc website by mid-2004. At the end of 2004, the Office received four new versions (Latvian, Lithuanian, Hungarian and Slovak) from the national parliaments.

6.3.2. ProCat reference database and identifiers

6.3.2.1. ProCat (professional catalogue of documentary, bibliographical and juridical notices)

A total of 21 938 ProCat notices were processed in 2004 (see Annex 3, Table 14).

6.3.2.2. Identifiers

International identifiers (ISBN, ISSN) are granted by linguistic version. There was a decrease of some 10% in the number of identifiers attributed in 2004 (5 169) as compared to 2003 (5 709). This decrease was mainly due to the fact that an increasing number of publications are produced in fewer linguistic versions than was previously the case.

The Office became an official agent for the attribution of Digital Object Identifiers.

Identifiers allocated

Year	EUR numbers allocated	ISSNs allocated	ISBNs allocated	Requests received	Sample publications received
2003	440	1 981	3 288	6 661	4 077
2004	521	1 568	3 080	7 244	7 346
% change 2003/2004	+ 18.41	- 20.85	- 6.33	+ 8.75	+ 80.18

IV – Dissemination

- 1. Distribution and storage activities**
- 2. Sales policy and results**
- 3. Distribution networks**
- 4. Information to the public, marketing and promotion**
- 5. Copyright and coedition**

1. Distribution and storage activities

As in previous years, there was a sustained effort to reduce the volume of obsolete stock in 2004. When storage facilities were moved to a different location, a complete inventory and clearance of the Court of Justice publications was carried out, leading to a 4% stock reduction.

The Official Journal paper distribution remained stable. However, this is partially related to the new language versions. The total products distributed increased by 10%, mainly for free information and policy promotion brochures and leaflets.

Physical distribution by type of product

	Number of copies distributed			% change 2003/2004
	2002	2003	2004	
OJ paper edition	7 940 584	6 279 824	6 394 566	+ 1.8
OJ CD-ROM edition	1 141 494	974 636	781 787	- 19.8
COM, ESC, CoR documents	1 467 927	735 372	234 265	- 68.1
Other paper publications	32 079 295	39 573 176	44 668 804	+ 12.9
Other CD-ROM publications	158 712	99 024	103 334	+ 4.4
Other items (promotional gadgets)	12 680	2 729	130 305	—
Total	42 800 692	47 664 761	52 313 061	+ 9.8
Individual orders	9 081 273	4 809 395	4 792 388	- 0.4

The year 2004 closed with a slight increase (+1.2%) of the quantity of publications in stock, as compared to the end of 2003. This increase in stock entries and mass distribution was due to the large quantities of material concerning the European Constitution delivered and stocked during the year. The figure for out-stock reduction shows a decrease as a result of improved management of the stocks.

Annual stock movements in millions of copies

	2002	2003	2004	% change 2003/2004
Stock on 1 January	37.0	40.5	35.4	- 14.6
In stock entries	68.9	64.4	71.3	+ 10.6
Out mass distribution	42.8	47.7	52.3	+ 9.8
Out individual orders	9.1	4.9	4.5	- 8.6
Out stock reduction	9.9	15.7	10.3	- 34.8
Out other proposed by the Office	3.0	1.3	3.0	+ 127.0
Stock on 31 December	40.5	35.4	36.2	+ 1.2

The evolution of mailing list management activities can be found in Annex 3 (Table 15).

The mailing list database SAGAP continued to be used intensively by the Publications Office's clients. The 1.1 million postal addresses it contains are continually updated. Due to the quality of the database, postal returns represent less than 1%.

The large increase in figures concerning the automatic creations and deletions of subscriptions was brought about by several temporary mailing lists and specific operations carried out in the framework of the promotion of the European Constitution.

2. Sales policy and results

2.1. Sales results

In 2004, the Publications Office issued 3 344 invoices or credit notes for a total amount of 8 945 375 euros, i.e. a decrease of 47% in the number of invoices and a decrease of 23.6% in revenue compared to 2003 (see Annex 3, Table 27).

The downward trend in sales is mainly due to the decrease in sales of subscriptions to the Official Journal and of monographies, to databases all having become free of charge for the end user (including CELEX from 1 July 2004 onwards) as well as to the suspension of the operation of Eurostat's Databases.

2.2. Publications

2.2.1. Periodicals

Globally, the total number of subscriptions (all types of subscriptions included) sold between 2003 and 2004 decreased by 15.8% (2002/2003: -19.3%).

Subscription figures

Publication	2001	2002	2003	2004	% change 2003/2004
Official Journal:					
— L&C series (paper)	8 602	7 310	5 978	5 333	- 10.79
— L&C series (CD-ROM)	2 663	2 269	1 906	1 784	- 6.40
— CA series (competition)	3 688	2 976	2 242	1 500	- 33.10
— S series (CD-ROM)	7 388	6 294	4 939	3 681	- 25.47
— Secondary legislation	—	—	—	373	—
Periodicals other than the OJ	13 331	11 405	9 539	8 091	- 15.18
COM, ESC and CoR documents	762	525	245	174	- 28.98
Total	36 424	30 779	24 849	20 936	- 15.75

The steady decrease in the number of paying subscribers to the different editions of the Official Journal (L&C paper, L&C CD-ROM, S CD-ROM) continued in 2004.

(a) *Official Journal*

The availability of the Official Journal free of charge on the web continued to show its impact: many clients cancelled their subscription.

Details of the subscriptions, by language, for the L and C series of the Official Journal (paper and CD-ROM editions) and for the OJ S CD-ROM can be found in Annex 3 (Tables 16 and 17).

(b) Other publications

In 2004, the number of different types of priced subscriptions to periodicals other than the Official Journal was 22 compared to 48 in 2003. This drastic reduction is the result of a deliberate decision to discontinue some types of subscriptions for which there were few clients (see comments in Annex 3, Table 18).

Detailed figures for subscriptions to periodicals other than the Official Journal are presented in Annex 3 (Tables 20 and 21).

No periodical other than the Official Journal had more than 2 000 paying subscribers. In fact, only four periodicals had a number of subscribers exceeding 1 000 and for most of the remaining titles subscription numbers were much lower.

The 10 most sold periodicals (other than the OJ)

Classification order	Title	Number of subscribers		
		2003	2004	% change 2003/2004
1	Bulletin of the EU	1 781	1 659	- 6.85
2	Report of Cases before the Court of Justice	1 798	1 649	- 8.29
3	Cedefop – Vocational Training Bulletin	1 293	1 255	- 2.94
4	European Economy	1 059	997	- 5.85
5	OHIM Official Journal	997	897	- 10.03
6	Eurostatistics	649	447	- 31.12
7	Community Plant Variety Office Official Gazette	357	333	- 6.72
8	OHIM Bulletin (CD-ROM)	111	256	+ 130.63
9	Agriculture - Quarterly Statistics	156	133	- 14.74
10	Statistics in focus	134	115	- 14.18

2.2.2. New titles and best-sellers

During 2004, a total of 989 new titles were added to the Publications Office's catalogue, i.e. 104 less than in 2003 (see Annex 3, Table 20).

There were 188 issues of periodicals other than the Official Journal in 2004, against 211 in 2003 (see Annex 3, Table 21).

The following table lists the 12 best-sellers on paper for 2004 by net revenue.

Best-sellers on paper by net revenue

Classification order	Title	Quantity ⁽¹⁾	Net revenue (in EUR) ⁽²⁾
1	Eurostat Yearbook 2004 — The statistical guide to Europe	2 248	44 975
2	General Report on the activities of the European Union — 2003	2 146	32 619
3	Directory of Community Legislation in Force and other Acts — 42nd edition	280	14 000
4	European Parliament – Fact Sheets on the European Union — 2004	1 195	11 950
5	European Union — Consolidated Treaties (February 2003 edition)	1 268	10 144
6	European Business — Facts and Figures — Data 1998-2002	481	9 620
7	Draft Treaty establishing a Constitution for Europe — volumes I and II	1 197	9 582
8	Who's Who in the European Union? — 2003/2004 edition	478	9 560
9	Combined Nomenclature 2004 (OJ L 327/2004)	253	8 754
10	Directory of Community Legislation in Force and other Acts — 41st edition	174	8 700
11	Radiation Protection 118 — Referral Criteria for Imaging	1 271	8 134
12	XXXIInd Report on Competition Policy — 2002	555	7 215

⁽¹⁾ All linguistic versions together.

⁽²⁾ Net revenue = discount included.

Sales of the first two books on the list of best-sellers show a significant decrease compared to the figures for 2003:

- Eurostat Yearbook — 30.2%
- General Report on the activities of the EU — 6.9%

2.3. Offline products

In 2004, the total amount invoiced for CD-ROM products was 1 863 332 euros, 1.48% less than in 2003 (see Annex 3, Table 22).

2.3.1. Periodicals

For major periodicals on CD-ROM, the number of paying subscribers in 2004 decreased in comparison to 2003:

- OJ/S CD-ROM — 17.45%
- OJ L&C CD-ROM — 6.4%

By way of contrast, the OHIM Bulletin on CD-ROM registered an increase of 130.6%.

2.3.2. Publications on CD-ROM

The following table lists the 10 best-selling CD-ROMs for 2004, by quantities sold. In 2004, no CD-ROM publication sold more than 100 copies (all linguistic versions together).

Best-sellers on CD-ROM by quantity

Classification order	Title	Quantity ⁽¹⁾	Net revenue (in EUR) ⁽²⁾
1	Technical papers of the European Parliament 2004 CD-ROM	83	1 390
2	EUR-Lex – Official Journal of the EU — CD-ROM No 13/2003	50	13 400
3	Intra- and Extra-EU Trade CD-ROM — Supplement 02/2003	32	28 080
4	Intra- and Extra-EU Trade CD-ROM — Monthly Data — Combined Nomenclature — 05/2004	29	13 601
5	Transport by Air 1993-2001 CD-ROM	28	1 012
6	Yearbook on Tourism Statistics CD-ROM — 2003	28	2 251
7	Everything on Transport statistics CD-ROM — 2003	24	11 312
8	TARIC 2003 CD-ROM	23	770
9	European Business — Facts and Figures 2003 — CD-ROM	21	4 221
10	Official Journal of the European Communities L&C — CD-ROM	19	1 833

⁽¹⁾ All linguistic versions together.

⁽²⁾ Net revenue = discount included.

2.4. Electronic data

2.4.1. Development of customer base

For the first half of 2004, one database (CELEX) remained a priced subscription; after 1 July 2004, it became free of charge like all other databases.

The success of the gratis TED (public tenders) database was confirmed in 2004: the total number of consultations increased from 244 million to 297 million, a rise of some 21.8%. Despite the fact that TED can be consulted free of charge, the number of priced licences rose slightly to 108 licence holders in 2004, compared to 98 in 2003. Sales of TED licences amounted to 342 550 euros in 2004.

In December 2004, the number of CELEX licence holders was 26, compared to 29 in 2003.

Invoiced sales for 'database' licences decreased slightly to 783 082 euros, against 800 759 euros in 2003 (see Annex 3, Table 24a). This decrease came after a strong increase in 2003 that was essentially due to the settling of old invoices for statistical database licences (COMEXT). In fact, there was an increase of 12.2% in the invoices for licences sold directly by the Publications Office.

It is noticeable that despite free online access to the TED and EUR-Lex databases, there still exists a stable market of professionals interested in acquiring licences for TED and CELEX.

2.4.2. Invoicing of online products

Before 1 July 2004, the CELEX database was the last online product on sale. As, after that date, it became free of charge, which led to a strong decrease in the invoiced amounts.

Invoicing: online products

Database	2003 (in euros)	2004 (in euros)	% change 2003/2004
CELEX			
— direct clients	22 812	14 595	- 36.02
— gateways	127 097	55 853	- 56.05
— flat fee	409 131	102 038	- 75.06
Total	559 040	172 486	- 69.15

2.5. Assessment and prospects

During the years 1996 to 1998, the annual total net sales amounted to between 22 and 23 million euros. In 2004, they stood at nearly 9 million euros.

The general downward trend in sales observed since 1999 has continued in 2004. A decline was observed in sales of all the various editions of the Official Journal as well as of periodicals other than the Official Journal. However, the sales of TED and CELEX licences remained stable.

Concerning the Official Journal, the number of paying subscribers declined by 10.1% for the OJ/S CD-ROM and increased by 4.4% for the L&C CD-ROM.

Individual publications on CD-ROM do not appear to meet a real need, as none of these products managed to achieve sales of 100 copies in 2004.

In 2004, the net result of sales of publications and other products was at less than half the level of the result achieved in 1996.

This situation demonstrates the success of the dissemination policy implemented by the European institutions which promote access to direct, updated and free information via the Internet sites of the institutions, agencies and other bodies of the European Union.

Compared to a time not so long ago when the purchase of official publications represented the principal means of access to public sector information, this channel now represents a much smaller channel for disseminating such information.

In 2004, this downward trend was confirmed as regards end-users, with CELEX becoming free of charge and Eurostat distributing its publications free of charge in electronic format.

3. Distribution networks

3.1. Sales agents

The year 2004 led to the renewal of the official sales network implemented by the Publications Office for the distribution of European Union publications. The purpose of this renewal was to harmonise the contractual arrangements and to adapt the sales network to the enlarging European Union.

As from 1 January 2005, the official sales network throughout the world is composed of 44 sales offices in Europe and 12 sales offices out of Europe.

The 44 sales offices in Europe were selected through a call for applications published in the Official Journal. The Publications Office intended to select organisations with solid professional expertise and experience, capable of delivering a high-level service to readers and customers. The quality of the proposed sales strategy, promotional activities and working processes were other important selection criteria. One third of the network consists of new commercial distributors, thus providing a good mix of already experienced players and newcomers bringing in new markets. The network now covers all 25 EU Member States as well as the candidate countries Bulgaria, Romania and Turkey. The call for applications also covered EFTA countries, and Switzerland is represented in the new network.

The new commercial distributor agreements contain no geographical limitations and offer harmonised conditions to all members of the new network. This will enhance competition and transparency in the market-place, thereby making the service to the client — who is free to choose a provider in any country — the first priority. The distributors will benefit from harmonised sales conditions rendering the publications offer and delivery simpler: the sales agents now function as one-stop-shop for the full range of the Office's printed and electronic publications. This streamlined approach will facilitate monitoring and sales management by the Publications Office.

The contractual relations between the Publications Office and the 12 sales offices outside Europe will be revised in 2005 to bring them into line with the obligations and rights set down in the commercial distribution agreement signed last year with the new European sales network.

3.2. Free of charge distribution

3.2.1. Distribution to information relay centres

Information relay centres are facilities created or recognised and/or supported by the European Commission (in particular by DG Press & Communication and DG Enterprise).

At the end of December 2004, the number of relay centres served by the Office was as follows (compared to 2003):

1. *Relay centres receiving publications on a daily basis:*

— Full European Documentation Centres	370 (+ 28)
— Specialised European Documentation Centres	208 (+ 15)
— Info Points Europe	147* (– 5)
— Depository Libraries	101 (+ 6)
— Limited Depository Libraries	11 (=)
— Rural Information ‘Carrefours’	35* (– 94)
— Euro Info Centres	353 (+ 43)

* All ‘Info Points Europe’ and ‘Carrefours’ were closed at the end of 2004. A new network called ‘Europe Direct’ will be set up in the beginning of 2005.

2. *Relay centres receiving only a selection of publications:*

— European Reference Centres	89 (=)
— Public libraries:	
• Denmark	23 (– 2)
• Spain	39 (=)
• Sweden	268 (=)
• United Kingdom	226 (=)

At the request of different author services, numerous publications are disseminated to the Representations and Delegations of the European Commission and the Information offices of the European Parliament.

3.2.2. Orders from officials of the institutions

The number of order lines dealt with by the ‘Officials’ Orders’ service amounted to 9 029 in 2004, which corresponds to 37.3 orders per day. A further 2 915 replies (12 per day) were given to requests, of which 1 523 did not lead to an order initially.

3.2.3. Free of charge distribution of the Official Journal

OJ L&C paper edition	1 259 (– 626) copies sent to 693 (– 65) subscribers, half of which were for European Commission services
OJ L&C CD-ROM	2 676 (+ 585) copies sent to 1 019 (+ 123) subscribers, mostly Members of the European Parliament. The rise in the number of copies is essentially due to the 9 new official languages
OJ S 2x CD-ROM	328 (– 51) subscribers in all European institutions

4. Information to the public, marketing and promotion

4.1. Information to the public and customer assistance

4.1.1. Information helpdesk for the public and customer assistance

Since October 2001 information on official publications for the public and customers, and assistance offered to users of electronic products distributed by the Publications Office are carried out by an external online helpdesk.

The helpdesk is promoted on the Office's Internet site and on other online services offered by the Publications Office. 2004 showed a further increase (+4.1%) of the number of interventions to 34 172, compared to 32 817 in 2003.

In 2004, more assistance was required for the Office's online services TED, EUR-Lex and CELEX which were completely overhauled with a view to enlargement. The overall breakdown of the requests for information in 2004 is as follows:

— Assistance for TED, online and CD-ROM and SIMAP	39.4%
— Requests for information on publications	25.3%
— Assistance for document delivery orders	19.2%
— Assistance for EUR-Lex (portal and CD-ROM) and CELEX	15.6%

The figures on the number of requests/telephone calls by theme and by mode of reception can be found in Annex 3 (Tables 28 and 29). A list of the ten most frequently asked questions in 2004 is also available in Annex 3 (Table 30).

4.1.2. Info Point Europe

The Info Point Europe managed by the Publications Office is located in the entrance hall of its premises. The number of requests (covering visitors and telephone calls) handled in 2004 decreased to 1 613.

Being also a distribution point, 40 000 copies of free publications and 20 000 copies of Competition OJs were handed out in 2004 at the Info Point. In 2003, these numbers were 45 000 and 22 000 respectively.

4.2. The Publications Office on the Internet

4.2.1. The Publication Office's Internet site

The Publications Office's Internet site (publications.eu.int) continued to promote EU publications and services and to provide information on the activities of the Publications Office.

On 1 May 2004, the site became available in all nine new official languages in addition to the 11 existing ones.

In the 'Just published' section, 67 new articles were presented.

4.2.2. EU Bookshop – The European Union’s on-line bookshop

The EU Bookshop online service was technically opened in November 2004. 3 400 titles, mainly free of charge, are available either as PDF files or as paper copies.

The public launch date was postponed to 2005 in order to offer navigation interfaces in the 20 official languages.

During the pre-opening period, most orders for free publications originated from Bulgaria, Romania and Turkey, and the language version in which publications were requested was mainly English.

4.3. Newsletter

The Publications Office Newsletter was published twice in 2004. The first issue was published in 11 languages; the second issue in German, English and French. In total, 278 000 copies were distributed.

4.4. Promotional activities

In 2004, the Office participated at two fairs and exhibitions:

- the Frankfurt Book Fair (6-10 October 2004),
- Online Information, London (30 November — 2 December 2004), jointly with several services of the EU institutions.

In 2004, the Office disseminated a total of 103 650 copies of various catalogues (see Annex 3, Table 31): Key publications, Eurostat catalogues, Cedefop catalogue.

The Key publications catalogue was published in 3 languages (DE, EN, FR).

The mailbox on the website giving users the possibility to order promotional material published by the Office generated 4 114 requests in 2004.

Overall, the Office produced 8 new promotional leaflets in 2004. 340 000 copies of these were distributed on request and through mailing lists, to approximately 30 387 subscribers (sales agents and individuals). The physical distribution of Eurostat leaflets was abandoned in favour of electronic transmission (see Annex 3, Table 32).

In order to prepare the development of EU Bookshop, 7 presentations were given in 2004 to a number of important stakeholders, e.g. the services of the Commission, the agencies and other bodies of the EU, the European Documentation Centre and the Euro Info Centre (see Annex 3, Table 32).

In 2004, the Office organised 4 press conferences (see Annex 3, Table 32) relating to the following subjects:

- renewal of the contracts for the production of the Official Journal (27 January 2004),
- visit of Commissioners Reding and Grybauskaitė and the publication of the OJ in 20 languages and of the *acquis communautaire* in the 9 new official languages (5 May 2004),
- inauguration of the new sales network (25 November 2004),
- visit of Commissioner Reding (3 December 2004).

On the occasion of the enlargement, a specific action was organised in order to inform a number of important information multipliers all over Europe about the publication of the Official Journal and the Office's website in 20 languages as well as the availability online of the *acquis communautaire* in the new official languages.

On request, the Office also disseminated 80 publications for book reviews in specialised magazines.

The Office also promoted its activities, publications and services by organising 23 presentations (in German, English and French) to groups of visitors representing students and professional organisations (see Annex 3, Table 32).

4.5 Marketing operations

Since no framework contract for marketing and promotion activities was signed in 2004, no new marketing operations were launched. A new call for tender for a framework contract for marketing and promotion activities will be launched in 2005.

However, a number of initiatives were taken to inform the sales agents on a regular basis and to have their feedback on the marketing and promotion efforts to be undertaken for the Office's publications. Since the beginning of 2004, 8 issues of the Bulletin were disseminated informing the sales agents on new publications and services. In addition, they received 7 separate information notices informing them of specific developments in a quick and timely fashion.

5. Copyright and coedition

The number of copyright requests increased by 10% in 2004 compared to the previous year (613 requests in 2004, 560 in 2003).

During 2004:

- a new definition of the copyright notice applicable to the new EUR-Lex database was established;
- the Office pursued its efforts to make author services of the institutions and agencies aware of the obligation to respect third-party copyright and the necessity to reinforce the protection of the copyright of the European Communities;
- the copyright section was reorganised.

Invoicing for royalties amounted to 22 381.97 euros in 2004 (coedition, copyright, other). A total of 1 804.36 euros was invoiced for royalties pertaining to copyright permissions.

5.1. Reproduction licences

44 copyright licences were signed in 2004, of which 23 covered translation rights (in 2003, 41 and 23 respectively).

5.2. European Union Publishers' Forum

At end-2004, membership of the Forum came to 439 'Full Members', of which 14 were from the accession countries and 36 were 'Guest Members' (publishers from non-candidate countries).

The 17th and 18th Forum meetings were held respectively on 28 June 2004 in Brussels, with presentations being given by the Council, the Publications Office (Official Journal and EUR-Lex/CELEX) and Bundesanzeiger and on 7 October 2004 at the Frankfurt Book Fair, with presentations given by the Council, the Institute for Security Studies, CORDIS and the company Softwin.

The two Forum bulletins and the catalogue were published on schedule.

In addition to the ongoing work of awareness-raising at the various author services, progress continued on the database which aims to improve contacts between publishers.

5.3. Coeditions

Three new coedition contracts were signed in 2004 for the production of paper publications. One contract was negotiated and finalised with the aim of signing it early in 2005, and one new request was submitted late in 2004 for which a number of commercial publishers have been contacted.

Two publications were produced during the course of 2004: one with Edward Elgar Publishing and one with the OECD. The author services concerned were the Commission's Directorates-General Economic and Financial Affairs, Education and Culture and Information Society.

V – Financial and administrative management

- 1. Commission Reform:
impact on the Publications Office**
- 2. Procurement and contracts**
- 3. Budgetary accounts**
- 4. Commercial accounts**
- 5. Personnel management**

1. Commission Reform: impact on the Publications Office

- 1.1. One major problem facing the Office is related to the processing of invoices for publications to be paid by the author services. The Management Committee created a working group to look into this and other related problems, under the requirement of Article 175 of the Financial Regulation. The Office is examining the problem with the Commission's DG Budget and a practical solution should soon be found.
- 1.2. The Office participated in the project to modernise the accounting system of the Commission. The new accounting system (ABAC) is in force since 1 January 2005. In order for the system to function correctly an in-depth validation of the different data elements — legal entities, contracts, pre-financing, guarantees, and assets — was carried out.

To prepare for the introduction of the ABAC system, key-users were trained. This training will continue in 2005 to cover all staff concerned.

- 1.3. The financial control function started limited ex-post control in September 2004. The ex-ante financial control, which was started in 2003, continued in 2004. Financial control continued to invest heavily in providing detailed feed-back to financial operators, in order to raise awareness and improve the quality of financial transactions.
- 1.4. To promote the exchange of information and experience under the new Financial Regulation, regular meetings were held between the operational units, the Financial Control section and the Resources Unit.
- 1.5. The Office continued to complete implementation of those internal control standards which were not fully implemented at the end of 2003. At the end of 2004, some 91 active procedures were registered with the Resources Unit, with an external firm documenting all commercial accounting procedures.
- 1.6. The implementation of 'activity-based budgeting' at the Publications Office proved a success: the new format of the budget allows areas such as distribution to finance all its operations from one single budget item, instead of from a multitude of budget items with small budget values. This has increased transparency of the budget costs behind the key activities of the Office, and improved efficiency.
- 1.7. The career evaluation system (CDR- Career Development Review) adopted by the Commission continues to have a major impact on the Publications Office. As only permanent A-grade staff can be evaluators and the systems are complex and still evolving, a considerable workload is placed on relatively few persons to the detriment of other tasks.
- 1.8. A considerable number of interservice consultations, mainly concerning implementation rules related to the new Statute, were launched by the Commission in 2004. Replying to these required time and effort on the part of the Office.
- 1.9. The CAM ('comité des achats et des marchés') examined all results of the Office's calls for tender. It was also asked to give preliminary advice for a small number of files.

2. Procurement and contracts

2.1. Tender procedures

The results of the tender procedures are summarised below by the type of procedure involved:

— Open procedures concluded		28
<i>of which</i>	all lots awarded	20
	certain lots awarded	5
	procedures cancelled without contract award	3

The total amount of the contracts awarded following open tender procedures is 84.5 million euros.

— Negotiated procedures concluded		14
<i>of which</i>	new contracts established	3
	amendments to existing contract established	11

The total amount of the contracts established following negotiated procedures is 36.7 million euros.

— Restricted procedures		10
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Contracts were established at the outcome of 5 restricted procedures for a total amount of 0.3 million euros.

2.2. Contract management

In 2004, the activity relating to services and supplies contract management can be summarised as follows:

	2002	2003	2004
New contracts established	69	58	57
Amendments to existing contracts established	67	63	57

A call for applications for the renewal of the Publications Office's network of sales agents was published in June 2004. This led to the signature of 42 distribution contracts in autumn 2004.

3. Budgetary accounts

In 2004, the overall budget managed by the Publications Office amounted to a total of 201.57 million euros, of which 167.37 million euros came from the budget items formally delegated to the Office, and 34.21 million euros from appropriations from the institutions' budgets.

3.1. Overall budgetary implementation of the financial year 2004

3.1.1. Appropriations for which the Director of the Publications Office is authorising officer by delegation

(in million euros)

Budgetary reference (section III — Commission)	Heading	Commitment appropriations		Payment appropriations	
		Amounts committed	% implementation	Amounts paid	% implementation
XX 01 03 01	Real estate & other related expenses from institution	1.501	100.00	1.501	100.00
26.01 09 01	Publications Office	77.814	91.01	76.053	76.74
26.01 10 01	Codification and consolidation of Community law	4.345	92.06	4.543	67.21
26.01 11 01	Official Journal	33.455	99.35	25.652	54.20
26.02 01	Procedures for awarding and advertising public supply, works and service contracts	30.489	99.29	20.921	91.75
Total		147.604	93.03	128.670	72.49

NB: This information results from the accounting system of the Commission. The figures on the budgetary implementation may undergo modifications (data from April 2005). Totals may show divergences due to round-offs

Tables 33 to 36 in Annex 3 show the implementation of the commitment and payment appropriations and the appropriations remaining to be settled for the financial year 2004. Table 37 and the related chart show the overall breakdown by institution of the Publications Office costs for 2004.

The low level of implementation for the Official Journal was due to operational and organisational problems linked to the change to 20 language versions and measures were taken in the last quarter of 2004 to avoid repetition.

3.1.2. Appropriations for which the Director of the Publications Office is authorising officer by subdelegation

Budgetary reference	Heading	Commitment appropriations		Payment appropriations	
		Amounts committed	% implementation	Amounts paid	% implementation
Title 02	heading of DG Enterprise	19.763	95.10	10.896	96.56
Title 29	heading of Eurostat ⁽¹⁾	—	—	0.524	74.95
Total		19.763	95.10	10.949	96.43

(1) 29.02 01 00 Statistical information policy: subdelegation received on payment appropriations only.

Detail of subdelegations received from DG Enterprise, including CORDIS-related subdelegations received on 19 May 2004

(in million euros)

Budgetary reference (section III — Commission)	Heading	Commitment appropriations		Payment appropriations	
		Amounts committed	% implementation	Amounts paid	% implementation
02.01 04 05		— ⁽¹⁾	—	—	—
02.01 05 03	Other management expenses for research — experts meetings and missions	0.066	100.00	0.010	15.77
02.02 04	Networks for the interchange of data between administrations (IDA)	0.579	87.67	0.674	82.36
02.03 01 00	Research & Innovation	19.118	95.32	8.122	99.05
02.03 04 02	Completion of the fifth EC framework programme (1998 to 2002)			2.090	95.01
02.49 05 02	External staff for research	— ⁽¹⁾	—	—	—
02.49 05 03	Other management expenses for research	— ⁽¹⁾	—	—	—
	Total	19.763	95.10	10.896	96.56

NB: This information results from the accounting system of the Commission. The figures on the budgetary implementation may undergo modifications (data from April 2005). Totals may show divergences due to round-offs.

(1) No appropriations made available.

3.2. Management of the budget on behalf of the institutions

In addition to the resources delegated to the Director of the Office from the Commission's budget, the Publications Office called on the financial resources of the institutions for the payment of 34.21 million euros during the financial year 2004.

Detail of the payments carried out:

(in million euros)

Management of the budget on behalf of the institutions

— Official Journal credits from institutions other than the Commission	19.564
— by the institutions for publications for which the Office gives the technical approval	<u>14.641</u>
Total	34.205

3.2.2. Recovery orders issued by the Office

(in million euros)

Recovery orders: 11.181

The recovered amounts enter into the budget as assigned revenue in the corresponding budget headings (see detail by budget line in Annex 3, Table 41).

These recovery orders concern:

- expenses met for third parties, in particular storage and dissemination costs of the institutions;
- sales revenue which is allocated to the budget items for which the Director of the Office is authorising officer by delegation.

4. Commercial accounts

4.1. Operating results

Tables 45 and 46 in Annex 3 list the detail of the commercial activity to 31 December 2004 and of the operating accounts for the financial year 2004.

It should be noted that the amount included to provide for doubtful debts was increased by 135 962.25 euros in 2004 and stands at 611 005.85 on 31 December 2004.

4.2. Sales revenue

Net sales revenue received amounted to 9 463 298.46 euros in 2004, compared to 16 949 195.35 euros in 2003. The breakdown by institution is given in Annex 3, Table 26. For details on invoiced sales by type of product in 2002, 2003 and 2004, see Table 27.

The Publications Office's balance sheet and profit-and-loss statement are included in Annex 4.

5. Personnel management

5.1. Personnel

5.1.1. Officials

The budgetary authority agreed to the Publications Office's request for two new Director posts, in order to ensure the reorganisation of the Office as adopted by the Management Committee. These two posts were published in 2004, but will not be filled until 2005. A further 17 Administrator posts, including additional head of unit posts, were allocated in the context of the reorganisation and enlargement in 2004.

In addition, the transformation of 20 D grade posts into 18 C grade posts was approved by the budgetary authority.

As a result the total number of posts in the 2004 establishment plan of the Office rose from 519 to 536 (see Annex 3, Table 44).

In 2004, 23 officials joined the Office by way of transfer, and 31 successful candidates from recruitment competitions for proofreaders and production coordinators were appointed as probationer officials.

Finally, the Office welcomed staff from the CORDIS unit of DG Enterprise in July 2004, through a provisional transfer. The definitive transfer of the 18 administrative posts concerned formally came into effect on 1 January 2005.

5.1.1.1. Selection of personnel

In collaboration with EPSO, the Publications Office organised competitions for proofreaders and production agents in all 20 official languages. 15 competitions were advertised in 2003, the five remaining ones in February 2004.

In all, 10 212 candidates applied for these open competitions.

During 2004, ten competitions were completed and the reserve lists were published in the Official Journal: English, Finnish, Italian and Swedish (May), Danish (June), Dutch, Latvian and Lithuanian (October), French and Spanish (November).

The other ten competitions will be completed in 2005.

Under the Office's policy of organising selection panels for the recruitment of officials following the publication of a vacancy notice, 63 selection committees convened in 2004.

5.1.2. Temporary agents

Ten temporary contracts were granted or renewed in 2004 for jobs for which no reserve lists existed or for which competitions are in progress.

5.1.3. Auxiliary agents

At the end of 2004, 96 auxiliary staff were employed, including 72 for the publication of the secondary legislation in the new official languages, 7 B and 10 C category staff in other activities and 7 D category staff in the print-shop.

5.1.4. Selection of proofreaders in the context of pre-accession work

At the end of 2004, the Office started the selection procedure for proofreaders for Bulgarian and Romanian, in view of the enlargement due on 1 January 2007.

5.2. Social dialogue

In 2004, the management of the Publications Office continued to have regular meetings with a delegation of the Local Staff Committee (CLP). Seven meetings were organised in 2004. These meetings ensured regular follow-up of all questions concerning the personnel of the Office, in particular questions related to the organisation of the Office, the budget, the open competitions, training, the Career Development Review (CDR) procedure, the integration of CORDIS in the Office, safety and hygiene questions in the Office's buildings and the internal policy concerning new buildings.

Representatives of the CLP were invited to the March 2004 meeting of the Office's Management Committee to discuss the 2005 budgetary proposals of the Office as well as any other subject-matter relevant to the Office's staff.

5.3. Training

5.3.1. Strategic Training Plan

The priorities of the Strategic Training Plan covered the continuity of the Reform, the enlargement, the development of technical and managerial competences, and the ETP migration.

5.3.2. Participation in training actions

In 2004, the participation of 2 007 staff in 570 training activities represented, in terms of total time invested, 2 793 days. The year-average per staff member was 5.8 days, a slight increase compared to the previous year.

In accordance with the Strategic Training Plan, the deepening of knowledge of future Member States was one of the main challenges. Recognition courses (52 participants), presentation courses of new Members State languages (87 participants) and the course on welcoming our colleagues from new Member States (39 participants) had a considerable success.

Between January and June 2004, 449 staff were trained on a new standard PC operating system.

For the preparation of the introduction of the new accounting system ABAC on 1 January 2005, many training actions were organised in late 2004 and will go on in 2005:

ABAC what's new CIR	47 participants
ABAC Workflow	26 participants
ABAC Fichiers Entités Légales	34 participants.

The Publications Office also organised an internal training course on the financial procedures used at the Office.

In the editorial domain, the main training actions organised in 2004 were:

EU-Bookshop	54 participants
Formex	74 participants
Introduction to XML	27 participants
Writing for the Web	20 participants.

The Office organised 166 training activities for its specific needs with 1 481 staff participating, for which the Office committed an amount of 128 000 euros on its own budget.

VI – Infrastructures

- 1. Facilities management**
- 2. Document management**
- 3. Supporting resources**
- 4. Information technology**
- 5. Project management**
- 6. IT security**

1. Facilities management

Despite an unexpected setback, it was possible to find a solution to replace the provisional facilities of the Paul Wurth building at an early date in 2005. Many different alternatives were considered both in the 'Quartier de la Gare' and in Gasperich, the one finally chosen being the best match to the requirements.

A contract to rent the 'Fischer' building was signed in December 2004, and it should be occupied from 1 April 2005 onwards. This new building will provide better working conditions for staff and minimize disruption in communication because of its proximity to the Publications Office's main building.

The enlargement on 1 May 2004 was marked by a simple ceremony, with the raising of the new flags, and an Enlargement Breakfast for all staff in the presence of the Mayor of Luxembourg.

The renovation of the Mercier building, begun in 1998, was finally concluded and the rent duly adapted. The rules for further renovations to be paid directly from the Community budget were agreed upon with the owner of the building. The renovation of the first floor and the entrance hall are therefore now underway.

2. Document management

The General Services section was reorganised and the Document Management Officer (DMO) was integrated into this section and given responsibility over the CAD/Adonis and the physical archives. An analysis was conducted beforehand and discussed in the newly created group for the archives within the Publications Office.

3. Supporting resources

The workload of the local helpdesk increased significantly. 14 288 calls related to IT or general services were recorded in 2004, compared to 11 521 in 2003.

The Office also deployed ten teleworking installations in Belgium and Luxembourg, all connected through secure links over the internet to the Office's infrastructure.

4. Information technology

The computing infrastructure for the new applications (such as EUR-Lex and EU Bookshop) has been established and the installed server base was reinforced and modernised, following the needs of the production services and based on economic considerations.

Storage spaces were unified, and a high-quality single platform for the applications in production was ensured. For the projects in test phase, cost reductions were achieved. The management of the BS2000 platform, which is currently housed in DG DIGIT, is the Publications Office's responsibility. The support of this platform was maintained for the applications in the process of migration, namely SAGAP, GESCOM for distribution and PLANNING for general publications.

5. Project management

The effects of the enlargement of the European Union as well as the implementation of the new Official Journal production contracts were handled without interruption to the produc-

tion process. The system will be completed by a reporting module in the beginning of 2005. The CERES project — a system handling the reception, validation and dissemination of electronic documents, either in PDF or XML (Formex V4) format, in parallel with the paper version of the Official Journal (OJ) — was successfully completed in 2004.

SEI-BUD — the system supporting the publication of the EU institutions' budgets in the Official Journal— was technically upgraded and the document repository was unified. The publication itself as well as amendments from the Council and the Parliament, are now handled by a single system. Following a call for tender, a new contract for the future development and maintenance of the system was signed in November 2004.

The development of the new Internet portal for publications of the European institutions, called EU Bookshop, was substantially delayed. An English version of the portal has been in production since October 2004. Further tuning of the system and complete translation of the navigation pages are underway. The official launch is planned for the end of February 2005.

As a result of the decision to abandon the BS2000 mainframe system, the replacement of the applications concerned by this change was continued. The call for tender for the development of the PLAN-PUBLI system was successful. It is due to replace the outdated PLANNING system. PLAN-PUBLI will support the monitoring of production and of related invoicing.

A strategy for the replacement of the other mainframe applications, GESCOM and SAGAP, is being developed.

6. IT security

A contingency plan for the OJ L&C production was documented in detail.

The first steps in setting up a backup site for IT were carried out and will be pursued in 2005.

A new firewall was installed and all Internet accesses including the proxy by-pass attempts are now monitored by this tool.

VII – Central management services

- 1. Internal audit capability**
- 2. Evaluation**
- 3. Financial control**

1. Internal audit capability

1.1. IAC activities

At the request of the Director of the Publications Office, no new audits were conducted in 2004, although there was a very heavy audit workload.

The IAC's activities were devoted to providing assistance to the audit activity and other missions conducted in the Publications Office by various services, such as the Commission's Internal Audit Service (IAS), the Court of Auditors and the European Anti-Fraud Office (OLAF).

In the context of Action No 87 of the Commission's Reform, the IAS audited the following:

- internal control standards,
- commercial distribution activities,
- financial circuits and treasury management;
- the Official Journal;
- the Publications Office's role in the institutions' publishing activity.

At the same time, the IAS also audited the IAC's activity.

Having informed the Management Committee, the Office set up an action plan which is being implemented.

The IAC also followed up on:

- the actions taken following the 2003 Eurostat audit, in particular the results of the analysis undertaken of certain contracts with contractors also linked to Eurostat;
- the documentation related to the '2% promotion' scheme.

Both issues were judged to have been satisfactorily dealt with by the IAS, and they require no further follow-up.

The Court of Auditors completed its analysis of the 2003 declaration of assurance (DAS) and has initiated that relating to the 2004 DAS.

The Court of Auditors also conducted an audit on the Publications Office's contracts; a draft report should become available soon.

The Office was also asked to furnish information in the context of two further audits conducted by the Court of Auditors, one on translation and interpretation costs and the second on publications on the theme of the European Convention.

1.2. Advisory tasks

Of the advisory missions conducted during the year 2004, the most important one covered the procedures for the production of bibliographical notices and other files destined for the EU Bookshop catalogue. Other advisory missions covered mostly the financial circuits and various reports established by the Office.

1.3. Risk assessment

For the third time, the IAC assisted the Office's management in performing a risk assessment exercise. Some 40 staff participated in the exercise and many contributions were added to the Office's risk database.

This third exercise with wide participation brought to light and articulated widely differing assessments as to the nature of risk and this will be part of the ongoing work programme in 2005.

2. Evaluation

2.1. Evaluation activities

In 2004, evaluation activities focused mainly on 3 areas:

- the Office's management and control cycle of invoices relating to work carried out by the Office for the different author services of the institutions;
- the activities of the Office's printing workshop;
- the use of the file structuring format FORMEX in the production of the Official Journal; this evaluation was still under way at the end of 2004 (the financial part remaining to be completed).

2.2. Main conclusions

The main conclusions drawn from these evaluations are outlined below.

2.2.1. Management and control cycle of invoices

The analysis shows the ambiguity regarding the role of the different participants concerned in the treatment of the invoices for the different publications which are produced by the Publications Office on behalf of the institutions.

The Publications Office is to give the 'bon à payer' for the invoices and, at the same time, the author service remains the authorising officer of the relevant expenses and thus is responsible for the payment of any invoices including the 'bon à payer'.

It is recommended that subdelegations be given to the Publications Office by the author services for the budget lines related to the Commission's publication credits.

It is also recommended to consider other possibilities with the Commission's DG Budget in order to review the handling of invoices for work carried out on behalf of the different institutions (clarification/revision of the legal context/implications with a view to allowing subdelegation on payments from the different institutions to interinstitutional offices).

2.2.2. Activities of the Office's printing workshop

The necessity of assuring, at all times, the best possible management, efficiency and effectiveness of the print-shop by restructuring of the aforementioned and by increased proactivity to ensure an adequate workload by optimising the use of the equipment as responding well to the needs of the author services.

The recognition that the management by the different services of the institutions of their resources in the reproduction and print-shops is quite independent.

The coordination of these different print-shops, the rationalisation of their activity and, at the very least, the introduction of real cooperation and complementarities would probably lead to a large reduction of budgetary costs.

The main actions undertaken as a result of these evaluations are the following:

Concerning the payment process for invoices relating to work carried out for the author services, an analysis is being conducted, based on the opinion of the Commission's Legal Service which was consulted by DG Budget on this subject.

The evaluation of the printing workshop has led to a search for more synergy and to a deeper analysis which will be extended to the Parliament (Luxembourg), the Committee of the Regions and the European Economic and Social Committee, the OIB (Infrastructures and Logistic, Brussels) and OIL (Infrastructures and Logistic, Luxembourg) workshops. This evaluation is currently underway.

3. Financial control

In 2004, 6 590 transactions (1 735 commitment proposals, 4 509 payment orders, 346 recovery orders) were entered into SINCOM, the budget management system.

1 548 transactions (517 commitment proposals, 1 001 payment orders, 30 recovery orders) were selected for ex-ante analysis, i.e. 23.5% of all transactions or 6.73 files per day. The analysis was invariably carried out in less than the standard three-day limit set for finalisation.

A difficult year in parts of the Publications Office was highlighted.

Of these 1 548 transactions, 780 were the subject of one or more observations, i.e. 50.4%. For both commitments and payments, similar problems arose:

- deadlines longer than authorised,
- a posteriori commitments and payments,
- missing, inaccurate or inappropriate supporting documentation,
- non-application of procedures.

A posteriori commitments were particularly numerous for the budget lines related to the Official Journal. Ex-post controls on these led the Office's Director to create an *ad hoc* project team led by the Office's head of Evaluation to bring the financial circuits of the Official Journal in line with those of other services and to ensure maximum execution of the budgetary commitments by year-end.

The implementation of a new Commission invoice management system — ABAC INVOICES — led to numerous blocking problems for the Publications Office. From 24 October onwards, Financial Control had to devise and implement *ad hoc* solutions.

The head of Financial Control is a member of the Office's Committee on Purchases and Contracts and participated in 24 meetings in 2004 where 55 files were dealt with.

In cooperation with the Commission's DG Budget and other financial services, Financial Control also took an active part in the definition of the selection criteria for ex-post controls, the establishment of a common terminology, the harmonisation of control methods and of reporting mechanisms, and the analysis of training needs for personnel in charge of ex-post controls. Regular meetings were held with all players in financial circuits at the Office with a view to providing advice on the correct application of the new Financial Regulation, the procedures to put in place to this effect and any other matters relating to the sound financial management of resources.

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Annex 1 Publications Office organisation chart at 31 December 2004

Annex 2 Interinstitutional committees and subcommittees

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Annex 1 — Publications Office organisation chart at 31 December 2004

Director-General	T. L. CRANFIELD
Assistant to the Director-General	L. CECCARELLI
Adviser (in charge of the secretariat of interinstitutional committees)	A. BERGER
Internal Audit Capability	...
Evaluator	M. PETER-ZEEBERGH

Reporting directly to the Director-General:

1. Resources	J. DOGGEN
2. Infrastructures	F. DÖLL
3. Author Services	S. BRACK
4. Calls for tender and Contracts	A. CARNEIRO

Directorate A — Production ⁽¹⁾

Director	J. RAYBAUT
1. Official Journal	Y. STEINITZ
2. Publications	R. GOLINVAUX
3. Access to Law	P. BERTELOOT
4. Multimedia	Ph. LEBAUBE
5. Dissemination	M. LANGLAIS

⁽¹⁾ Provisional transfer of CORDIS from the Commission's DG Enterprise to the Publications Office on 1 May 2004.

Annex 2 – Interinstitutional committees and subcommittees

The Publications Office holds the secretariat of the committees and subcommittees listed below. They were set up by decision of the Office's Management Committee, to which they report. Apart from the E-Doc group which will be closed shortly, the Management Committee considers that the work carried out by these committees and subcommittees is vital for the progress of the Office's various projects.

The Management Committee also sets up temporary ad hoc groups as and when the need arises. Their composition varies according to the subject-matter to be dealt with. At present, two such groups are in operation, one working on the responsibility for the Office in the discharge procedure, and the other on the future of the Official Journal. They will cease functioning when the matters have been satisfactorily addressed.

<i>Name:</i>	Groupe interinstitutionnel Lex (GIL)
<i>Participating institutions</i>	<ul style="list-style-type: none"> — the Institutions represented in the Management Committee — the European Investment Bank — (as observers) the Chairman and the Troika of the Council Working Party on Legal Data Processing (GIJC)
<i>Chair</i>	<p><i>Name:</i> Gielen, Baudoin <i>Institution:</i> Court of Justice <i>Tel. number:</i> (+352) 4303 2272 <i>Mail:</i> Baudoin.Gielen@curia.eu.int</p>
<i>Change of chairmanship</i>	Every year, in March (after the meeting of the Comité de direction)
<i>Terms of reference: (summary description)</i>	Steering committee for the development and operation of the CELEX & EUR-Lex systems and for the Directory of Community legislation in force
<i>Date of first meeting:</i>	23/9/1999
<i>Frequency of meetings:</i>	4-6 times per year

<i>Name:</i>	Groupe Consolidation
<i>Participating institutions</i>	Parliament, Council, Commission, Court of Justice, Court of Auditors, Publications Office
<i>Chair</i>	<i>Name:</i> H.-G. Crossland <i>Institution:</i> European Commission <i>Tel. number:</i> +32 (2) 29/ 55746 <i>Mail:</i> Hans-Gerald.Crossland@cec.eu.int
<i>Terms of reference: (summary description)</i>	Steering committee for the consolidation work carried out by the Publications Office
<i>Date of first meeting:</i>	mid-90s
<i>Frequency of meetings:</i>	3 times per year

<i>Name:</i>	Comité de pilotage EUROVOC
<i>Participating institutions</i>	Parliament, Council, Commission, Court of Justice, Court of Auditors, Publications Office
<i>Chair</i>	<i>Name:</i> D. Toornstra <i>Institution:</i> European Parliament <i>Tel. number:</i> +352 4300/42138 <i>Mail:</i> Dtoornstra@europarl.eu.int
<i>Terms of reference: (summary description)</i>	Steering committee for the development and operation of the multilingual EUROVOC thesaurus
<i>Date of first meeting:</i>	12.10.1999
<i>Frequency of meetings:</i>	twice a year

<i>Name:</i>	Comité de maintenance EUROVOC
<i>Participating institutions</i>	Same as 'Comité de pilotage EUROVOC'
<i>Chair</i>	<i>Name:</i> C. Neto (OPOCE) <i>Tel. number:</i> +352 2929/42 572 <i>Mail:</i> carlos.neto@cec.eu.int
<i>Terms of reference: (summary description)</i>	Execution of development and maintenance work
<i>Date of first meeting:</i>	1/10/2000
<i>Frequency of meetings:</i>	2-3 times per year

<i>Name:</i>	Comité de rédaction ‘Annuaire interinstitutionnel’
<i>Participating institutions</i>	Institutions which publish their organisation charts in the Interinstitutional Directory
<i>Chair</i>	<i>Name:</i> M. Vlietinck (OPOCE) <i>Tel. number:</i> +352 2929/42712 <i>Mail:</i> michel.vlietinck@cec.eu.int
<i>Terms of reference: (summary description)</i>	Steering committee for the operation of the Interinstitutional Directory (book and database editions)
<i>Date of first meeting:</i>	1994
<i>Frequency of meetings:</i>	1-2 times per year

<i>Name:</i>	Groupe ‘Echange de documents électroniques’ (E-doc)
<i>Participating institutions</i>	All Institutions represented in the Management Committee
<i>Chair</i>	<i>Name:</i> A. Berger (OPOCE) <i>Tel. number:</i> +32 (2) 299/57552 <i>Mail:</i> Albrecht.Berger@cec.eu.int
<i>Terms of reference: (summary description)</i>	— Definition of document structures and formats for the electronic exchange of official texts — Co-ordination of IDA projects in the field of ‘Communication & management of official documents’
<i>Date of first meeting:</i>	1993 (former Group EUROLOOK)
<i>Frequency of meetings:</i>	3-4 times per year
<i>The Group suspended its work in February 2004. The Publications Office will ask the Management Committee to officially end its mandate.</i>	

<i>Name:</i>	Comité de pilotage 'Code de rédaction interinstitutionnel'
<i>Participating institutions</i>	All Institutions represented in the Management Committee
<i>Chair</i>	<i>Name:</i> B. Lahure (OPOCE) <i>Tel. number:</i> +352 2929/42378 <i>Mail:</i> Bernard.Lahure@cec.eu.int
<i>Terms of reference: (summary description)</i>	Steering committee (composed by jurists-linguists and members of the Translation services): coordination in order to create and maintain the Style Guide in all official languages The following working groups have been set up: — 1 working group per language — working group 'Currencies, countries, languages'
<i>Date of first meeting:</i>	February 1992
<i>Frequency of meetings:</i>	Most of the work is done by written procedure; occasional meetings when necessary

<i>Name:</i>	Groupe 'Publications multimédia — outils et méthodes'
<i>Participating institutions:</i>	All Institutions represented in the Management Committee
<i>Chair</i>	<i>Name:</i> Ph. Lebaube (OPOCE) <i>Tel. number:</i> +352 2929/42855 <i>Mail:</i> Philippe.Lebaube@cec.eu.int
<i>Terms of reference: (summary description)</i>	Drafting of recommendations concerning the development of tools and methods; drafting & updating of the 'Vade-mecum de la publication multimédia'
<i>Date of first meeting:</i>	1999
<i>Frequency of meetings:</i>	2-3 times per year

Contact: A. Berger, Adviser (tel.: +32-2-299 57552)

Annex 3 — Tables and graphs

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Chapter III — Production

Table 1 — Official Journal: number of pages per series during the period 1995 to 2004 (all linguistic versions together)

Series	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
OJ L	198 736	215 688	220 012	232 368	227 876	240 520	226 339	262 582	253 100	388 286
OJ C ⁽¹⁾	152 120	246 996	247 000	285 586	230 811	225 602	313 406	331 336	303 964	371 204
<i>of which OJ C E</i>	—	—	—	—	2 500	38 258	94 941	166 947	135 245	196 127
CPVO	244	388	497	518	878	957	1 036	1 428	1 380	2 014
OHIM	680	1 900	14 286	60 812	66 768	71 601	87 928	68 116	73 449	1 852
Other budgetary documents	35 478	37 664	35 574	36 212	37 620	40 634	41 261	41 800 ⁽²⁾	50 996	49 566
Total	387 258	502 636	517 369	615 496	563 953	579 314	669 970	705 262 ⁽²⁾	682 889	812 922

⁽¹⁾ Until 1996, some OJ issues published in the first quarter of the year bore the previous year's date and were also counted during that year. Figures include OJ C A and OJ C E pages.

⁽²⁾ Plus publication in ABB format in German, English and French (1 324 pages per language).

Table 2 — Official Journal: main figures

Series	2003			2004		
	Number of issues	Pages	Pages/issue/language	Number of issues	Pages	Pages/issue/language
OJ L	346	253 100	67	396	388 286	89
OJ C	439	303 964	63	469	371 204	72
<i>of which OJ C E</i>	51	135 245	241	47	196 127	379
OHIM:				14	—	132
OJ ⁽¹⁾	12	2 436	203	14	—	132
Bulletin ⁽²⁾	88	71 013	807	—	—	—
CPVO ⁽²⁾	6	1 380	230	8	2 014	252
Other budgetary documents:						
PDB	1	28 292	2 572	1	27 280	2 480
DB	1	22 704	2 064	1	22 286	2 026
Total	893	682 889		889	812 992	

⁽¹⁾ Multilingual publication (5 languages).

⁽²⁾ Multilingual publication (11 languages). The Publications Office stopped producing this series at the beginning of 2004.

Table 3 — Official Journal: pages produced, by institution

L and C series (865 issues)

Institution	January	February	March	April	May	June	July	August	September	October	November	December	Total 2004	Total 2003	Difference	Relative difference (in %)
Parliament	12 400	47 465	68 829	132 442*	1 090	3 354	1	80	2	86	3 830	4 907	275 486*	123 595	151 891	122.89%
Council	3 817	5 302	8 324	24 147	2 342	5 624	3 400	7 307	5 493	4 105	5 819	27 817	103 497	107 020	-3 523	-3.29%
Commission	25 217	22 924	22 677	63 196	14 747	22 702	14 105	16 760	13 050	46 118	23 900	39 614	325 010	275 129	49 881	18.13%
Court of Justice	1 144	682	913	2 695	182	457	760	1 216	1 425	1 710	1 330	1 881	14 395	12 422	1 973	15.88%
European Economic and Social Committee	1 243	1 353	1 837	5 324	—	—	—	—	1 273	95	247	2 160	13 532	8 668	4 864	56.11%
Court of Auditors	33	308	374	902	—	—	—	—	—	—	5 472	2 103	9 192	9 779	-587	-6.00%
Committee of the Regions	462	—	880	572	400	57	—	—	—	—	—	720	3 091	3 674	-583	-15.87%
Other	357	1 173	2 785	3 101	463	764	280	36	202	543	2 303	3 280	15 287	16 777	-1 490	-8.88%
Total	44 673	79 207	107 619	232 379*	19 224	32 958	18 546	25 399	21 445	52 657	42 901	82 482	759 490*	557 064	202 426	36.34%

* The EP OJ CE pages have not been delivered to date. This figure takes the estimated number of pages into account.

L series (396 issues)

Institution	January	February	March	April	May	June	July	August	September	October	November	December	Total 2004	Total 2003	Difference	Relative difference (in %)
Parliament	1 176	28 446	1 485	14 753	797	2 818	1	50	2	48	3 710	4 869	58 155	32 854	25 301	77.01%
Council	3 504	3 542	5 343	21 804	2 285	5 129	3 341	7 307	5 472	4 086	5 686	12 658	80 157	64 820	15 337	23.66%
Commission	20 737	18 281	18 219	51 956	7 894	18 478	8 716	11 295	8 423	30 615	13 095	32 936	240 645	142 982	97 663	68.30%
Court of Justice	—	—	—	22	—	—	—	—	—	—	—	114	136	167	-31	-18.56%
European Economic and Social Committee	—	—	—	—	—	—	—	—	—	95	247	—	342	66	276	418.18%
Court of Auditors	—	—	—	—	—	—	—	—	—	—	—	—	0	0	—	—
Committee of the Regions	—	—	—	33	360	—	—	—	—	—	—	—	393	209	184	88.04%
Other	165	—	1 408	2 068	—	589	95	16	—	247	837	3 033	8 458	12 002	-3 544	-29.53%
Total	25 582	50 269	26 455	90 636	11 336	27 014	12 153	18 668	13 897	35 091	23 575	53 610	388 286	253 100	135 186	53.41%

Table 3 (continued) — Official Journal: pages produced, by institution

C series (469 issues, including C...A and C...E series)

Institution	January	February	March	April	May	June	July	August	September	October	November	December	Total 2004	Total 2003	Difference	Relative difference (in %)
Parliament	11 224	19 019	68 344	117 689*	293	536	—	30	—	38	120	38	217 331*	90 741	126 590	139.51%
Council	313	1 760	2 981	2 343	57	495	59	—	21	19	133	15 159	23 340	42 200	- 18 860	- 44.69%
Commission	4 480	4 643	4 458	11 240	6 853	4 224	5 389	5 465	4 627	15 503	10 805	6 678	84 365	132 147	- 47 782	- 36.16%
Court of Justice	1 144	682	913	2 673	182	457	760	1 216	1 425	1 710	1 330	1 767	14 259	12 255	2 004	16.35%
European Economic and Social Committee	1 243	1 353	1 837	5 324	—	—	—	—	1 273	—	—	2 160	13 190	8 602	4 588	53.34%
Court of Auditors	33	308	374	902	—	57	—	—	—	—	5 472	2 103	9 249	9 779	- 530	- 5.42%
Committee of the Regions	462	—	880	539	40	—	—	—	—	—	—	720	2 641	3 465	- 824	- 23.78%
Other	192	—	1 377	1 033	463	175	185	20	202	296	1 466	247	6 829	4 775	2 054	43.02%
Total	19 091	28 938	81 164	141 743*	7 888	5 944	6 393	6 731	7 548	17 566	19 326	28 872	371 204*	303 964	67 240	22.12%

Electronic C series (47 issues)

Institution	January	February	March	April	May	June	July	August	September	October	November	December	Total 2004	Total 2003	Difference	Relative difference (in %)
Parliament	10 736	18 359	67 815	93 038*	—	—	—	—	—	—	—	—	189 948*	88 539	101 409	114.54%
Council	—	1 507	2 827	1 485	—	—	—	—	—	—	—	360	6 179	35 706	- 29 527	- 82.69%
Commission	—	—	—	—	—	—	—	—	—	—	—	—	—	11 000	- 11 000	- 100%
Total	10 736	19 866	70 642	94 523*	—	—	—	—	—	—	—	360	196 127*	135 245	60 882	45.02%

* The EP OJ CE pages have not been delivered to date. This figure takes the estimated number of pages into account.

Table 4 — Invitations to tender: breakdown by country

	B	CZ	DK	DE	EE	GR	ES	FR	IE	IT	CY	LV	LT
European Institutions													
Parliament	38			5				1	2	2			
Council	97												
EU-Services	1 071	3	29	54		29	53	27	42	106			
EU-Supply	113		4	54		2	8	1	2	66			
EU-Works	10			12		1	1	1	1	4			
Court of Justice													
Court of Auditors													
Economic and Social Committee	17												
Committee of the Regions	1												
Exchange rates	12												
ACP, FED	481		3			2	2	7		11	4		
PHARE, TACIS	1 853	82	1		41			1				62	70
BEI		17			6			1		5	14		2
BERD													9
ECB				17									
European Institutions — EU	3 693	102	37	142	47	34	64	39	47	194	18	62	81
European Community													
<i>Works:</i>													
— Accelerated negotiated procedure	1			9				9	1	1			
— Accelerated restricted procedure	4		2	65		1	9	4	1	81			
— Contract award	114	5	36	4 454	1	50	494	4 033	71	446		4	25
— General information							1	8	1	23			
— Negotiated procedures	11	1	6	62	1		1	429	10	5			
— Notice of works concessions	10		3	9		7	50	68	4	75		1	
— Notice of works contract awarded by the concessionaire		1					3	17		10			
— Open procedure	302	23	21	7 788	1	115	633	4 665	60	342	2	3	14
— Pre-information procedure	44	10	15	1 304	4	5	116	1 217	52	198			20
— Restricted procedure	18	3	137	185		7	3	579	104	132	1		
Works Total	504	43	220	13 876	7	185	1 310	11 029	304	1 313	3	8	59
<i>Supply:</i>													
— Accelerated negotiated procedure	4		1	117		2	1	16	1	7			
— Accelerated restricted procedure	10		12	106		8	3	14	21	744		1	
— Contract award	284	36	313	1 970	18	391	1 785	10 255	178	1 756	2	153	625
— General information	2			1				10					
— Negotiated procedure	16		4	140	1	4	3	654	1	27		1	
— Open procedure	1 133	148	340	2 693	29	1 664	2 039	12 550	305	2 106	100	151	392
— Pre-information procedure	75	13	26	228	22	62	190	994	112	153		2	95
— Restricted procedure	28	7	164	303		137		743	50	735			
Supply Total	1 552	204	860	5 558	70	2 268	4 021	25 236	668	5 528	102	308	1 112
<i>Services:</i>													
— Accelerated negotiated procedure	37			155		4	5	42	6	48			
— Accelerated restricted procedure	13		5	56	1	19	24	23	28	768			
— Contract award	317	20	405	1 750	60	224	2 189	11 779	163	2 567	3	117	146
— Design contest notice	8	6	22	104		1	35	1 094	2	46	1		
— General information	2			32			3	11		13			
— Negotiated procedure	165		21	1 124	2	9	15	1 429	72	82		3	
— Open procedure	763	158	225	1 593	27	560	2 842	13 480	210	2 814	34	105	194
— Pre-information procedure	98	32	34	237	18	34	231	1 440	80	165			60
— Restricted procedure	68	23	370	253	3	8	51	2 258	102	944	1	2	
— Result of design contest	2	1	7	59		1	12	443	1	26			3
Services Total	1 473	240	1 089	5 363	111	860	5 407	31 999	664	7 473	39	227	403
<i>Utilities</i>													
— Contract award	200	28	74	902	22	111	547	1 272	86	971	2	36	108
— Design contest notice		1	1	3				5		1			
— General information				2				1		3			
— Negotiated procedure	255	13	162	971	11	22	76	1 530	151	586			1
— Notice of the existence of a qualification system	37		127	135		4	19	78	20	152			
— Open procedure													
— Periodic information notice	114		26	373		71	77	614	54	270		1	58
— Restricted procedure	12	2	25	43		13	14	91	8	194			1
— Result of design contest				3				2		1			
— Contract award													
— Open procedure	55	93	13	349	12	291	403	209	15	298	13	30	96
Utilities Total	673	137	428	2 781	45	512	1 136	3 802	334	2 476	15	67	264

LU	HU	MT	NL	AT	PL	PT	SI	SK	FI	SE	GB	EU	EEA	EFTA	Other	Total
191											2	241				241
245	3	1	41	15	1	3	1		3	7	44	1 778		2	43	1 823
34			30			1					5	320			10	330
2			13								7	52			3	55
16												16				16
15												15				15
												17				17
												1				1
												12				12
1		8	8									527			789	1 316
5	110				414		32	71			5	2 747			883	3 630
70	4				11		6	8				144			328	472
					2			2	2		15	30			110	140
												17				17
579	117	9	92	15	428	4	39	81	5	7	78	6 014	0	2	2 166	8 182
1				6			1				5	34	3			37
1			4	8	10	1			1	1	59	252	252	2		254
43	7		154	619	38	38	9	7	29	123	201	11 001	73	14		11 088
				1								34			1	35
			6	10	3		1		3	9	66	626	24	1		651
1	3		1	2		6				1	7	248	1			249
			3							1	1	36				36
294	25		212	1 371	91	132	18	8	13	240	28	16 401	292	7	1	16 701
13	24	3	40	267	46	5	15	18	27	50	179	3 672	78	3		3 753
50	4		170	105	8	2	1	1	88	46	815	2 459	42		3	2 504
403	65	3	590	2 389	196	184	45	34	161	471	1 361	34 763	515	25	5	35 308
	1		4	3	15					1	10	183	3			186
	2		5	16	98	2	19		7	1	267	1 336	5		2	1 343
9	114	1	511	296	1 894	62	59	63	442	633	2 708	24 558	256	67	7	24 888
				1							1	15			1	16
			3	32	15	4	2	1	8	18	76	1 013	33		2	1 048
39	266	60	515	600	3 375	670	107	80	741	1 123	1 828	33 054	807	70	10	33 941
6		2	28	99	103	10	53	12	118	35	387	2 825	38	1	1	2 865
5	2	1	215	11	18	3	23	6	57	23	3 005	5 536	37	13	5	5 591
59	388	64	1 281	1 058	5 518	751	263	162	1 373	1 834	8 282	68 520	1 179	151	28	69 878
	7			10	22	1			1		46	384	9			393
	2		2	2	76			3	6	8	290	1 328	7			1 335
15	108	2	945	250	1 025	47	36	88	271	883	2 810	26 220	195	21	1	26 437
11			4	43	30	5	4	2	2	7	11	1 438	20	3		1 461
			3	3					1		1	69			1	70
17	46		97	184	27	5	1	1	12	68	638	4 018	172	1	1	4 192
23	164	7	524	463	1 956	423	97	98	399	1 210	995	29 364	550	38	2	29 954
2		2	50	39	108	14	40	39	68	46	739	3 576	44	2		3 622
14	3		434	34	34	1	5	24	174	94	3 498	8 398	99	7	5	8 509
4			2	13	13	13	1	1			8	610	1			611
88	330	11	2 061	1 041	3 291	509	184	256	934	2 316	9 036	75 405	1 097	72	10	76 584
20	40		339	213	320	50	3	26	77	165	516	6 128	444	1		6 573
				1	1							13	1			14
												6				6
16	25		111	290	114	30		4	52	243	514	5 177	114			5 291
		6	36	95		16	1			7	48	781	15			796
												0	44			44
33	9		17	111	51	2	1	18	3	60	176	2 139	26			2 165
1	4		81	5	25	3	1	2	48	12	67	652	6			658
				1								7				7
												0		1		1
6	36	5	23	68	612	144	13	30	33	154	24	3 025		13		3 038
76	120	5	607	784	1 123	245	19	80	213	641	1 345	17 928	650	15	0	18 593

Table 4 (continued) — Invitations to tender: breakdown by country

	B	CZ	DK	DE	EE	GR	ES	FR	IE	IT	CY	LV	LT
Miscellaneous information and notices	18	1	0	38	0	3	12	10	0	11	4	0	10
Supplementary information and corrigenda	431	66	263	1 426	13	825	684	3 782	117	1 386	49	11	49
General information Total	449	67	263	1 464	13	828	696	3 792	117	1 397	53	11	59
European Community	4 651	691	2 860	29 042	246	4 653	12 570	75 858	2 087	18 187	212	621	1 897
Total 2004	8 344	793	2 897	29 184	293	4 687	12 634	75 897	2 134	18 381	230	683	1 978
Total 2003	7 166		2 903	30 107		4 899	11 872	95 906	1 904	21 011			
Difference 2004/2003 (%)	16.47		-0.21	-3.07		-4.33	6.42	-20.86	12.08	-12.52			
Total EU — MS-15													
Difference 2004/2003 MS-15 (%)													

LU	HU	MT	NL	AT	PL	PT	SI	SK	FI	SE	GB	EU	EEA	EFTA	Other	Total
0	0	2	4	15	2	1	5	0	0	9	0	145	0	0	46	191
16	64	6	329	469	398	515	69	15	71	372	1 484	12 910	0	0	140	13 050
16	64	8	333	484	400	516	74	15	71	381	1 484	13 055	0	0	186	13 241
642	967	91	4 872	5 756	10 528	2 205	585	547	2 752	5 643	21 508	209 671	3 441	263	229	213 604
1 221	1 084	100	4 964	5 771	10 956	2 209	624	628	2 757	5 650	21 586	215 685	3 441	265	2 395	221 786
1 033			4 135	5 577		1 866			2 452	5 800	20 865	217 496	3 112	275	3 259	224 142
18.2			20.1	3.48		18.38			12.44	-2.59	3.46	-0.83	10.57	-3.64	-26.51	-1.05
												198 316				
												-8.82				

Table 5 — General publications: principal production figures

Number	2003	2004	Change (%)
Publications	6 929	7 080	+ 2.18
Proofread pages	340 307	269 721	- 20.74
Uncorrected pages	263 294	420 370	+ 59.66

Table 6 — General publications: production, by institution

Institution/agency	Proof-read pages			Uncorrected pages		
	2003	2004	Change (%)	2003	2004	Change (%)
European Parliament	2 024	2 539	+ 25.44	18 160	23 833	+ 31.24
Council	2 110	4 781	+ 126.59	13 149	4 516	- 65.66
Commission	103 391	93 732	- 9.34	148 790	157 182	+ 5.64
Court of Justice	220 436	148 902	- 32.45	50 524	186 343	+ 268.82
Court of Auditors	4	80	+ 1 900.00	24	720	+ 2 900.00
Economic and Social Committee	0	0	—	0	0	—
Committee of the Regions	2 142	7 543	+ 252.15	10 524	16 014	+ 52.17
European Investment Bank	45	74	+ 64.44	60	768	+ 1 180.00
Decentralised agencies	10 155	12 070	+ 18.86	22 063	30 994	+ 40.48
Total	340 307	269 721	- 20.74	263 294	420 370	+ 59.66

Table 7 — General publications: number of proofread pages, by language

Language	2003	2004	Change (%)
ES	30 533	20 610	- 32.50
DA	26 751	20 418	- 23.67
DE	28 018	24 449	- 12.74
EL	33 268	28 592	- 14.06
EN	40 315	36 269	- 10.04
FR	35 137	28 849	- 17.90
GA	209	19	- 90.91
IT	28 940	17 957	- 37.95
NL	31 081	23 629	- 23.98
PT	26 955	18 858	- 30.04
FI	30 551	20 159	- 34.02
SV	25 783	15 044	- 41.65
Other	2 766	14 868	+ 437.53
Total	340 307	269 721	- 20.74

Table 8 — Multimedia production, by institution

Institution	Number of files	Number of deliverables	Breakdown by category of deliverables						
			Studies	Graphic design	Videos ⁽¹⁾	CD-ROM		Internet sites	Other
						master	duplication		
European Parliament	7	40		11		5	23		1
Council	—	—							
Commission	114	523	3	23		31	100	268	98
Court of Auditors	5	26		2				21	3
Committee of the Regions	6	26						25	1
EEA	1	1							1
EUROFOUND	2	3		1				1	1
EUROPOL	6	12		3		1	3		5
OSHA	3	23		1			2	20	
EMCDDA	1	1							1
ETF	1	1							1
Institutional projects managed by the Publications Office	20	113	3	9				96	5
Total 2004	166	769	6	50	—	37	128	431	117
Total 2003	96	236	4	10	6	17	88	90	21
% change	+ 73%	+ 226%							

⁽¹⁾ Production of packaging material and video duplication.

Table 9 — Multimedia production: number of files, by institution

Institution	Number of files				
	2000	2001	2002	2003	2004
European Parliament	6	2	6	1	7
Council	1	5	2	1	0
Commission	78	109	88	61	114
Court of Justice	3	0	2	0	0
Court of Auditors	0	0	4	1	5
Economic and Social Committee	1	0	0	0	0
Committee of the Regions	0	0	1	2	6
EEA	1	0	0	0	1
Cedefop	1	0	0	0	0
EASA	0	0	0	1	0
EMCDDA	0	0	1	0	1
ETF	0	0	0	0	1
EUMC	0	1	0	1	0
EUROFOUND	1	2	0	0	2
EUROPOL	0	0	2	7	6
OHIM	0	1	0	0	0
OSHA	2	3	3	8	3
Institutional projects managed by the Publications Office	0	0	4	13	20
Total	94	123	113	96	166

Table 10 — Multimedia production: number of files handled

Year	Ongoing						Completed					
	1999	2000	2001	2002	2003	2004	1999	2000	2001	2002	2003	2004
1999	115	72	16	6	3	1	43	56	10	3	2	1
2000		94	56	16	5	1		38	46	5	4	5
2001			123	91	22	5			32	69	15	3
2002				113	63	26				63	46	28
2003					96	65					36	41
2004						166						41
Total	115	166	195	226	189	264	43	94	88	140	103	79

Table 11 — Documentary units loaded into CELEX

Sector	2002	2003	2004	Cumulative at 31 December 2004
Treaties	7	758 ⁽¹⁾	0	5 117
Secondary legislation	3 797	3 939	3 421	90 979
Complementary law	19	221	18	1 406
External Relations	551	421	185	6 008
Preparatory Acts Commission	1 984	1 751	1 411	26 427
Preparatory Acts Council	120	135	60	2 517
Preparatory Acts Parliament	815	472	1 176	15 294
Economic and Social Committee	178	161	208	1 137
Committee of the Regions	6	147 ⁽²⁾	142	700
Court of Justice	801	806	757	15 370
Court of Auditors	38	38	24	212
European Central Bank	7	17	13	57
National implementing measures	110	121	122	2 940
Parliamentary questions	4 647	3 350	1 087	107 604
EFTA	50	47	20	476
OJ C Information and Notices	3 444	2 983	1 023	30 449
Agencies etc.	44	72	65	239
Corrigenda	397	338	555	9 342
Total	16 964	15 439	10 287	316 072

⁽¹⁾ Treaties of Accession, Acts of Accession, annexes and appendices.

⁽²⁾ In 2003, the Office took over the analysis of documents of the Committee of the Regions, including the analysis of the backlog.

Table 12 — EUR-Lex consultation figures (until end-September)

Number of users connecting per day	36 000
Number of OJ and table of content pages consulted per day	500 000
Number of OJ documents downloaded per day	280 000
Proportional use of OJ/Legislation in force/Consolidated legislation/Legislation in preparation	56 / 12 / 11 / 21
Ratio by method of access to documents (navigation/search by number/full-text search)	90 / 9 / 1

Table 13 — EUR-Lex page consultation figures, by language (until end-September)*(in %)*

ES	DA	DE	EL	EN	FR	IT	NL	PT	FI	SV	Other
10	2	15	2.5	29	13	10	4	3	2	2	7.5

Table 14 — ProCat production

	Number of processed notices	
	2003	2004
Official Journal notices	11 157	6 502
COM notices	813	764
CELEX notices (including notices linked to the OJ, other CELEX notices and Consleg notices)	8 786	10 287
Publications notices	4 098	4 385
Total	24 854	21 938

Chapter IV — Dissemination

Table 15 — Mailing list management

	2002	2003	2004
Number of addresses as of 31 December	1 270 190	1 233 426	1 141 989
Number of subscriptions as of 31 December	1 644 680	1 674 737	1 427 674
Mailings as of 31 December	855	735	879
Subscriptions created manually	113 801	112 607	123 085
Subscriptions registered automatically	121 239	54 660	260 937
Deleted addresses	76 721	164 671	328 740

Table 16 — Official Journal subscriptions to L&C series (paper, CD-ROM), by language

Language	L&C series Paper			L&C series CD-ROM		
	2002	2003	2004	2002	2003	2004
CS	—	—	239	—	—	15
DA	182	147	116	50	38	30
DE	1 283	1 032	846	402	334	285
EL	98	78	77	58	56	49
EN	1 168	942	677	431	341	252
ES	945	825	667	230	209	172
ET	—	—	3	—	—	1
FI	91	69	59	22	19	15
FR	1 521	1 228	977	410	343	276
HU	—	—	124	—	—	32
IT	1 118	903	760	334	271	230
LT	—	—	6	—	—	1
LV	—	—	1	—	—	2
NL	505	415	309	100	80	54
PL	—	—	67	—	—	45
PT	302	261	216	205	191	153
SK	—	—	36	—	—	123
SL	—	—	90	—	—	31
SV	97	78	63	27	24	18
Total	7 310	5 978	5 333	2 269	1 906	1 784

Table 17 — Official Journal subscriptions to S series (CD-ROM), by language

Language	S series 2x		
	2002	2003	2004
CS	—	—	3
DA	234	184	133
DE	2 034	1 696	1 343
EL	32	24	21
EN	1 308	993	773
ES	127	108	94
ET	—	—	1
FI	4	3	3
FR	1 190	898	761
HU	—	—	18
IT	251	182	215
LT	—	—	0
LV	—	—	0
NL	369	301	238
PL	—	—	5
PT	73	60	56
SK	—	—	7
SL	—	—	6
SV	20	10	4
Total	5 642	4 459	3 681

Table 18 — Subscriptions to periodicals other than the Official Journal

Title	2003	2004	% change 2003/2004	Comments
European Parliament				
Debates (CD-ROM)	38	34	- 10.53	
Total	38	34	- 10.53	
Commission				
<i>a) General publications:</i>				
— Bulletin of the EU	1 752	1 577	- 9.99	
— Bulletin of the EU + General Report	29	82	182.76	
— European Economy	1 059	997	- 5.85	
Total general publications	2 840	2 656	- 6.48	
<i>b) Eurostat publications:</i>				
— Statistics in focus	134	115	- 14.18	
— Eurostatistics	649	447	- 31.12	
— External and intra-EU Trade — Monthly Statistics	227	97	- 57.27	
— Energy — Monthly Statistics	203	—	—	Cancelled end 2003
— Agricultural — Quarterly Statistics	156	133	- 14.74	
— Panorama of European Business	149	111	- 25.50	
— Economic Data Pocket Book	155	80	- 48.39	
— Money, Finance and the Euro	146	—	—	Cancelled end 2003
— Europroms CD-ROM	3	—	—	Cancelled end 2003
— CD-ROM Eurostat Electronic Library	12	—	—	Cancelled end 2003
— Global subscriptions (4 subscription formulas)	15	15	0.00	3 formulas in 2004
Total Eurostat publications	1 849	998	- 46.02	
Total Commission publications	4 689	3 654	- 22.07	
Court of Justice				
Staff Cases	27	24	- 11.11	
Report of Cases + Staff Cases	412	383	- 7.04	
Report of Cases	1 359	1 242	- 8.61	
Total	1 798	1 649	- 8.29	
Agency publications				
Cedefop — Vocational Training Bulletin	1 293	1 255	- 2.94	
Community Plant Variety Office Official Gazette	357	333	- 6.72	
OHIM Official Journal	997	897	- 10.03	
OHIM Bulletin (paper)	239	—	—	Cancelled in 2003
OHIM Bulletin (CD-ROM)	111	256	+ 130.63	
OHIM Bulletin — Cumulative Database	64	14	- 17.65	
Total	3 014	2 755	- 8.59	
Grand total	9 539	8 091	- 15.18	

Table 19 — Subscriptions to documents

Title	2003	2004	% change 2003/2004	
Commission				
<i>COM Documents:</i>				
— paper edition	210	174	- 17.14	
Total	210	174	- 17.14	
Economic and Social Committee				
<i>Documents:</i>				
— paper edition	28	—	—	Cancelled end 2003
Total	28	0	—	
Committee of the Regions				
<i>Documents:</i>				
— paper edition	7	—	—	Cancelled end 2003
Total	7	—	—	
Grand total	245	174	- 28.98	

Table 20 — Monographies: number of new titles, by institution

Institution	2003	2004	% change 2003/2004
All institutions	5	3	- 40.00
European Parliament	7	16	+ 128.57
Council of the European Union (+ European Convention)	8	5	- 37.50
European Commission	806	674	- 16.50
Secretariat-General (+ Group of Policy Advisers)	23	18	- 21.74
DG Press and Communication Service (+ Representations)	26	40	+ 53.85
Economic and Financial Affairs DG	3	1	- 66.67
Enterprise DG	52	31	- 40.38
Competition DG	10	7	- 30.00
Employment and Social Affairs DG	55	31	- 43.64
Agriculture DG	74	23	- 68.92
Energy and Transport DG	21	22	+ 4.76
Environment DG	23	37	+ 60.87
Research DG	214	202	- 5.61
Joint Research Centre (Geel, Ispra, Karlsruhe, Sevilla, Petten, DG)	35	93	+ 165.71
Information Society DG	23	33	+ 43.48
Fisheries DG	10	8	- 20.00
Internal Market DG	73	24	- 67.12
Regional Policy DG	5	5	0.00
Taxation and Customs Union DG	2	4	+ 100.00
Education and Culture DG	17	11	- 35.29
Health and Consumer Protection DG	3	5	+ 66.67
Justice and Home Affairs DG	21	4	- 80.95
External Relations DG (+ Delegations)	6	10	+ 66.67
Trade DG	1	2	+ 100.00
Development DG	7	16	+ 128.57
EuropeAid Co-operation Office	11	13	+ 18.18
Humanitarian Aid Office (Echo)	10	1	- 90.00
Eurostat	70	23	- 67.14
Personnel and Administration DG	2	2	0.00
Budget DG	2	1	- 50.00
European Anti-Fraud Office (OLAF)	7	7	0.00
Informatics DG	—	1	+ 100.00
Publications Office	39	29	- 25.64
Court of Justice of the European Communities	91	77	- 15.38
European Court of Auditors	1	1	0.00
European Economic and Social Committee	6	5	- 16.67
Committee of the Regions	12	13	+ 8.33
European Ombudsman	—	2	—
European Schools	2	11	+ 450.00
European University Institute (Florence)	2	2	0.00
COST	—	3	—
European Agency for Safety and Health at Work (Bilbao)	16	27	+ 68.75
European Environment Agency (Copenhagen)	19	22	+ 15.79
European Centre for the Development of Vocational Training (Cedefop) (Thessaloniki)	44	38	- 13.64
European Training Foundation (Turin)	—	2	—
European Foundation for the Improvement of Living and Working Conditions (Dublin)	9	10	+ 11.11
European Monitoring Centre for Drugs and Drug Addiction (Lisbon)	4	6	+ 50.00
European Monitoring Centre on Racism and Xenophobia (Vienna)	5	7	+ 40.00
Community Plant Variety Office (Angers)	—	2	—
Office for Harmonisation in the Internal Market (Alicante)	—	16	—
European Police Office (Europol) (The Hague)	16	16	0.00
Joint Agencies	1	1	0.00
Total	1 093	989	- 9.60

Table 21 — Periodicals other than the Official Journal: number of titles, by institution

Institution	2003	2004	% change 2003/2004
All institutions	1	—	– 100.00
European Parliament	19	3	– 84.21
Council of the European Union	2	2	0.00
European Commission	132	117	– 11.36
Secretariat-General	6	4	– 33.33
DG Press and Communication (+ Representations)	2	1	– 50.00
Economic and Financial Affairs DG	5	6	+ 20.00
Enterprise DG	10	10	0.00
Competition DG	3	3	0.00
Employment and Social Affairs DG	7	8	+ 14.29
Agriculture DG	4	5	+ 25.00
Energy and Transport DG	3	1	– 66.67
Environment DG	7	7	0.00
Research DG	2	4	+ 100.00
Joint Research Centre (Ispra, Sevilla, DG)	5	4	– 20.00
Information Society DG	1	2	+ 100.00
Fisheries DG	1	1	0.00
Regional Policy DG	4	6	+ 50.00
Education and Culture DG	3	3	0.00
Justice and Home Affairs DG	1	—	– 100.00
Development DG	2	2	0.00
EuropeAid Co-operation Office	3	2	– 33.33
Humanitarian Aid Office (Echo)	1	1	0.00
Eurostat	57	42	– 26.32
Personnel and Administration DG	1	—	– 100.00
Budget DG	3	3	0.00
European Anti-Fraud Office (OLAF)	1	2	+ 100.00
Publications Office	4	5	+ 25.00
Court of Justice of the European Communities	5	3	– 25.00
European Court of Auditors	—	1	—
European Economic and Social Committee	2	1	– 50.00
Committee of the Regions	2	2	0.00
European Investment Bank	4	2	– 50.00
European Ombudsman	2	5	+ 150.00
European University Institute (Florence)	3	3	0.00
European Agency for Safety and Health at Work (Bilbao)	5	9	+ 80.00
European Environment Agency (Copenhagen)	3	1	– 66.67
European Centre for the Development of Vocational Training (Cedefop) (Thessaloniki)	5	5	0.00
European Training Foundation (Turin)	—	2	—
European Foundation for the Improvement of Living and Working Conditions (Dublin)	3	3	0.00
European Monitoring Centre for Drugs and Drug Addiction (Lisbon)	4	5	+ 25.00
European Monitoring Centre on Racism and Xenophobia (Vienna)	2	1	– 50.00
Community Plant Variety Office (Angers)	3	3	0.00
Office for Harmonisation in the Internal Market (Alicante)	6	5	– 16.67
European Police Office (Europol) (The Hague)	4	7	+ 75.00
Eurojust	—	1	—
Institute for Security Studies (Paris)	—	2	—
Total	211	188	– 10.91

Table 22 — Invoicing: offline products (CD-ROMs)

Title	2003 (euros)	2004 (euros)	% change 2003/2004
OJ/S CD-ROM			
— subscriptions 2 editions per week	669 171	750 112	+ 12.10
— subscriptions 5 editions per week	165 158	– 342	—
— individual sales	24	20	– 16.67
Total OJ/S CD-ROM	834 353	749 790	– 10.14
OJ L&C CD-ROM			
— subscriptions	382 150	400 852	+ 4.89
— individual sales	21 607	20 684	– 4.27
Total OJ L&C CD-ROM	403 757	421 536	+ 4.40
Combined nomenclature CD-ROM	708	302	– 57.39
TARIC CD-ROM	2 745	285	– 89.62
OHIM			
1. OHIM Bulletin CD-ROM			
— subscriptions	120 094	290 438	+ 141.84
— individual sales	67	503	+ 650.00
2. EUROM CD-ROM			
— subscriptions	21 375	14 625	– 31.58
Total OHIM	141 536	305 566	+ 115.89
COMEXT CD-ROM	419 664	343 400	– 18.17
EUROPROMS CD-ROM	– 6 252	4 236	– 167.75
Statistical Yearbook CD-ROM	– 338	– 134	– 60.40
Europe in Figures CD-ROM	302	30	– 90.00
FT EUROFILE CD-ROM	– 93	0	– 100.00
Panorama of EU industry CD-ROM (Value and Pro editions)	1 608	603	– 62.50
EUROVOC on CD-ROM	134	348	+ 159.70
IUCLID CD-ROM	3 228	0	– 100.00
Electronic Library CD-ROM	16 320	1 360	– 91.67
Other CD-ROMs and combined products			
— Eurostat	64 092	28 706	– 55.21
— Other	9 639	7 306	– 24.21
Total	1 891 403	1 863 332	– 1.48

Table 23 — CELEX database: number of contracts managed directly by the Publications Office

Clients	2003	2004*	Change (in number)
Rural Information 'Carrefours'	97	97	=
BC-NET/BRE	1	1	=
EDC	469	472	+ 3
Info Point Europe	136	135	- 1
Data providers	2	2	=
EIC	157	155	- 2
Gateways	15	11	- 4
Other sales networks	86	84	- 2
Standard and non-EU customers	140	139	- 1
Permanent Representations	13	13	=
Free-lance translators	286	291	+ 5
Universities	42	41	- 1
Public libraries	2	2	=
Other	67	61	- 6
Flat fee CELEX	346	315	- 31
Total	1 859	1 819	- 40

* Contracts valid until 30 June 2004. All contracts were cancelled as of 1 July 2004, the day CELEX became free of charge.

Table 24 — (a) Invoicing: database licences

	2003 (euros)	2004 (euros)	% change 2003/2004
CELEX	436 558	438 533	+ 0.45
TED	252 425	342 550	+ 35.70
Royalties (Document Delivery)	8 883	1 999	- 77.50
Total Office	697 866	783 082	+ 12.21
NEW CRONOS	102 968 *	0	- 100.00
COMEXT	- 4 075 *	0	n/a
Total Eurostat	98 893	0	- 100.00
RTC (DG Taxud)	0	1 500	n/a
Business & Consumer Survey (DG ECFIN)	4 000	0	- 100.00
Total	800 759	783 082	- 2.21

* Regularisation of past invoicing.

(b) Number of licence contracts at 31 December

	2003	2004
CELEX	29	26
TED	98	108
Total	127	134

Table 25 — Invoicing: online products

Database	2003 (euros)	2004 (euros)	% change 2003/2004
CELEX			
— direct clients	22 812	14 595	– 36.02
— gateways	127 097	55 853	– 56.05
— flat fee	409 131	102 038	– 75.06
Total	559 040	172 486	– 69.15

Table 26 — Sales revenue collected

(in euros)

Authorising institution	Sales revenue collected as at 31 December 2004				
	Official Journal	Other periodicals	Multimedia products	Other publications	Total
Parliament	20 576.23	395 418.56	42 057.34	35 611.02	493 663.15
Court of Justice	7 294.34	215 161.93	12 059.53	18 417.32	252 933.12
EESC	5 084.66	98 895.18	8 340.68	4 871.29	117 191.81
CoR	2 162.16	41 918.93	3 470.96	6 478.63	54 030.68
Court of Auditors	5 726.18	109 032.82	9 366.04	3 477.22	127 602.26
Council	41 847.59	797 926.74	68 170.03	42 963.89	950 908.25
Commission ⁽¹⁾		532 863.21	615 389.80	715 765.81	1 864 018.82
EEA			67.00	5 755.24	5 822.24
Cedefop		1 203.75	145.10	28 126.86	29 475.71
European Foundation (Dublin)				4 312.37	4 312.37
OHIM		151 950.00	306 596.25	6 921.42	465 467.67
CPVO		16 543.20		286.83	16 830.03
Other			160.80	6 582.27	6 743.07
Publications Office ⁽²⁾	4 476 786.21	2 700.00	508 950.99	85 862.08	5 074 299.28
Total	4 559 477.37	2 363 614.32	892 036.81	897 099.81	9 463 298.46

⁽¹⁾ Except the Publications Office.⁽²⁾ Including the OJ L&C and the OJ S.

Table 27 — Commercial invoicing, by product category

(in euros)

Product	2001	2002	2003	2004	% change 2003/2004
Official Journal	7 407 041.24	7 722 258.04	6 359 361.60	5 517 781.29	– 13.23
Other periodicals	2 152 365.66	4 067 847.54	2 050 134.64	1 892 845.91	– 7.67
Monographies	280 370.85	320 499.45	553 082.59	286 618.47	– 48.18
Databases	1 494 237.63	1 439 343.16	1 412 500.40	966 139.22	– 31.60
Datashops	1 058 849.91	1 457 464.36	1 268 128.14	250 058.46	– 80.28
Various	98 733.12	276 438.08	62 389.71	31 931.37	– 48.82
Total	12 491 598.41	15 283 850.63	11 705 597.08	8 945 374.72	– 23.58

Table 28 — Helpdesk: requests received, by theme

	2003		2004	
	Number	%	Number	%
Legislation	4 358	13.28	5 341	15.63
Public procurement	11 204	34.14	13 479	39.44
General information	9 503	28.96	8 634	25.27
Document delivery	7 573	23.08	6 560	19.20
Other	179	0.55	158	0.46
Total	32 817	100.00	34 172	100.00

NB: Legislation = EUR-Lex (portal and CD-ROM) + CELEX
Public procurement = TED (online and CD-ROM) + SIMAP
General information = Research for information on publications (mailbox Info-Info + mail)
Document delivery = Catdiff + Document orders via CELEX or the EUR-Lex portal
Others = IDEA + other CD-ROMs

Table 29 — Helpdesk: requests received, by mode of reception

Mode of reception		2003	2004
1	E-mail	82	84
2	Telephone	12	12
3	Post	4	3
4	Fax	2	1

(in %)

Table 30 — Helpdesk: the 10 most frequently asked questions

	Type of question	Number of questions
1	Problem with a TIFF order (Doc-Delivery)	3 153
2	Sending information for publication in OJ S (via TED + SIMAP)	1 823
3	Search for information published in OJ S (via TED + SIMAP)	1 813
4	How to publish information in OJ S (via TED + SIMAP)	1 218
5	Request for information on a specified publication (Info-Info)	1 037
6	Search for a free publication (Info-Info)	996
7	Return of a TIFF order: incorrect e-mail address (Doc-Delivery)	766
8	Search for a paying publication (Info-Info)	711
9	Searching for a legislative text (Info-Info)	609
10	Information of problem to load the OJ (EUR-Lex)	545

Table 31 — Distribution of catalogues

Publication	2002	2003	2004	Comments 2004
Key publications of the EU	111 800	85 000	87 000	Annual extract of the catalogue of publications
Eurostat catalogue	16 260	1 650	7 300	
Eurostat Statistical References	13 850	7 800	8 300	Bi-annual
Cedefop catalogue	350	600	1 050	Dispatch on request
Total	142 260	95 400	103 650	

Table 32 — Promotional activities and distribution of promotional material

Publication	2002	2003	2004	Comments 2004
<i>1. Promotional activities</i>				
Presentations to groups of visitors	16	14	23	
Presentations/demonstrations EU Bookshop	n.a.	n.a.	7	
Press conferences	3	1	4	
Total	19	15	34	
<i>2. Distribution of promotional material</i>				
'Just published' leaflets	287 350	752 000	340 000	8 leaflets – 1 leaflet covering 8 publications
Promotional leaflets for the <i>Frankfurter Buchmesse</i> and Online Information	6 500	2 000	1 400	5 leaflets
Eurostat leaflets	15 509	8 150	160	Dispatch on request. Shift to electronic transmission
Promotional postcard	—	26 500	3 440	Official Journal 50 years
Publications Office Newsletter	330 000	—	278 000	1 issue in 11 languages; 1 issue in 3 languages
Publications Office Calendar	7 000	3 500	3 500	
Info packs	655	371	603	Compilation of various promotional items
Total	672 014	823 421	657 803	

Chapter V – Financial and administrative management

Tables 33 to 36 are reproduced as is from accounting documents supplied by the European Commission's Budget Directorate-General.

Table 33 — Outturn of commitment appropriations on 31 December 2004 (status as at April 2005)

Poste	Intitulé	Crédits d'engagement				Exécution des crédits d'engagement				Crédits reportés à l'exercice 2005	Crédits annulés
		Crédits votés au budget 2004	Modifications du budget et autres crédits de l'exercice 2004	reportés de l'exercice 2003	Total	de l'exercice 2004	reportés de l'exercice 2003	Total	%		
		1	2	3	4 = 1+2+3	5	6	7=5+6	8=7/4		
Titre 26: ADMINISTRATION											
Chapitre 26 01: DÉPENSES ADMINISTRATIVES DU DOMAINE POLITIQUE «ADMINISTRATION DE LA COMMISSION»											
26 01 09 01	Office des publications	74.029.844,00	11.471.183,40	0,00	85.501.027,40	77.813.829,03	0,00	77.813.829,03	91,01 %	5.024.767,55	2.662.430,82
26 01 10 01	Codification et consolidation du droit communautaire	3.500.000,00	1.220.000,00	0,00	4.720.000,00	4.345.136,01	0,00	4.345.136,01	92,06 %	0,00	374.863,99
26 01 11 01	Journal officiel de l'Union européenne	45.000.000,00	-8.774.704,70	0,00	36.225.295,30	33.455.117,76	0,00	33.455.117,76	92,35 %	913.609,10	1.856.568,44
26 01 49	Crédits administratifs 2003 reportés de droit	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00	0,00
Total Chapitre 26 01		122.529.844,00	3.916.478,70	0,00	126.446.322,70	115.614.082,80	0,00	115.614.082,80	91,43 %	5.938.376,65	4.893.863,25
Chapitre 26 02: PRODUCTION MULTIMÉDIA											
26 02 01	Procédures de passation et de publication des marchés publics de fournitures, de travaux et de services	21.069.000,00	9.638.507,86	0,00	30.707.507,86	30.488.827,04	0,00	30.488.827,04	99,29 %	0,00	218.680,82
Total Chapitre 26 02		21.069.000,00	9.638.507,86	0,00	30.707.507,86	30.488.827,04	0,00	30.488.827,04	99,29 %	0,00	218.680,82
Total Titre 26		143.598.844,00	13.554.986,56	0,00	157.153.830,56	146.102.909,84	0,00	146.102.909,84	92,97 %	5.938.376,65	5.112.544,07

Table 33 (continued) — Outturn of commitment appropriations on 31 December 2004 (status as at April 2005)

Poste	Intitulé	Crédits d'engagement				Exécution des crédits d'engagement				Crédits reportés à l'exercice 2005	Crédits annulés
		Crédits votés au budget 2004	Modifications du budget et autres crédits de l'exercice 2004	reportés de l'exercice 2003	Total	de l'exercice 2004	reportés de l'exercice 2003	Total	%		
		1	2	3	4 = 1+2+3	5	6	7=5+6	8=7/4		
Titre : Dépenses administratives par domaine politique											
Chapitre XX 01: Dépenses administratives par domaine politique											
XX 01 03 01	Dépenses immobilières et dépenses connexes de l'institution	0,00	1.501.265,00	0,00	1.501.265,00	1.501.265,00	0,00	1.501.265,00	100,00 %	0,00	0,00
Total Chapitre XX 01		0,00	1.501.265,00	0,00	1.501.265,00	1.501.265,00	0,00	1.501.265,00	100,00 %	0,00	0,00
Total Titre XX		0,00	1.501.265,00	0,00	1.501.265,00	1.501.265,00	0,00	1.501.265,00	100,00 %	0,00	0,00
Total DG OPOCE		143.598.844,00	15.056.251,56	0,00	158.655.095,56	147.604.174,84	0,00	147.604.174,84	93,03 %	5.938.376,65	5.112.544,07

Table 34 — Outturn of payment appropriations on 31 December 2004 (status as at April 2005)

Exécution des crédits de paiement au 31.12.2004 - DG OPOCE											
Poste budgétaire	Intitulé	Crédits de paiement				Exécution des crédits de paiement				Crédits reportés à l'exercice 2005	Crédits annulés
		Crédits votés au budget 2004	Modifications du budget et autres crédits de l'exercice 2004	reportés de l'exercice 2003	Total	de l'exercice 2004	reportés de l'exercice 2003	Total	%		
		1	2	3	4=1+2+3	5	6	7=5+6	8=7/4		
Titre 26: ADMINISTRATION											
Chapitre 26 01: DÉPENSES ADMINISTRATIVES DU DOMAINE POLITIQUE «ADMINISTRATION DE LA COMMISSION»											
26 01 09 01	Office des publications	74.029.844,00	11.471.183,40	13.601.892,76	99.102.920,16	63.777.387,59	12.275.882,27	76.053.269,86	76,74 %	19.061.208,99	3.988.441,31
26 01 10 01	Codification et consolidation du droit communautaire	3.500.000,00	1.220.000,00	2.039.530,01	6.759.530,01	2.638.808,31	1.904.206,54	4.543.014,85	67,21 %	1.706.327,70	510.187,46
26 01 11 01	Journal officiel de l'Union européenne	45.000.000,00	-8.774.704,70	11.103.969,74	47.329.265,04	17.741.533,26	7.910.236,37	25.651.769,63	54,20 %	16.627.193,60	5.050.301,81
26 01 49	Crédits administratifs 2003 reportés de droit	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00	0,00
Total Chapitre 26 01		122.529.844,00	3.916.478,70	26.745.392,51	153.191.715,21	84.157.729,16	22.090.325,18	106.248.054,34	69,36 %	37.394.730,29	9.548.930,58
Chapitre 26 02: PRODUCTION MULTIMÉDIA											
26 02 01	Procédures de passation et de publication des marchés publics de fournitures, de travaux et de services	23.000.000,00	-197.492,14	0,00	22.802.507,86	20.920.572,15	0,00	20.920.572,15	91,75 %	478.385,96	1.403.549,75
Total Chapitre 26 02		23.000.000,00	-197.492,14	0,00	22.802.507,86	20.920.572,15	0,00	20.920.572,15	91,75 %	478.385,96	1.403.549,75
Total Titre 26		145.529.844,00	3.718.986,56	26.745.392,51	175.994.223,07	105.078.301,31	22.090.325,18	127.168.626,49	72,26 %	37.873.116,25	10.952.480,33
Titre : Dépenses administratives par domaine politique											
Chapitre : Dépenses administratives par domaine politique											
XX 01 03 01	Dépenses immobilières et dépenses connexes de l'institution	0,00	1.501.265,00	0,00	1.501.265,00	1.501.265,00	0,00	1.501.265,00	100,00 %	0,00	0,00
Total Chapitre XX 01		0,00	1.501.265,00	0,00	1.501.265,00	1.501.265,00	0,00	1.501.265,00	100,00 %	0,00	0,00
Total Titre XX		0,00	1.501.265,00	0,00	1.501.265,00	1.501.265,00	0,00	1.501.265,00	100,00 %	0,00	0,00
Total DG OPOCE		145.529.844,00	5.220.251,56	26.745.392,51	177.495.488,07	106.579.566,31	22.090.325,18	128.669.891,49	72,49 %	37.873.116,25	10.952.480,33

Table 35 — Situation of commitments still to be settled on 31 December 2004 (status as at April 2005)

Poste budgétaire		Engagements contractés au cours de l'exercice 2004	Paiements effectués au cours de l'exercice 2004	Annulation des engagements non-reportables (crédits non-dissociés)	Engagements de l'exercice 2004 restant à liquider à la clôture de l'exercice	Engagements des exercices antérieurs à 2004 restant à liquider	Dégagements/Réévaluations	Paiements effectués	Annulation des engagements non liquidés (crédits non dissociés)	Engagements des exercices antérieurs à 2004 restant à liquider à la clôture de l'exercice	Taux de liquidation du reste à liquider	Total des engagements restant à liquider à la clôture de l'exercice 2004
		1	2	3	4=1-2-3	5	6	7	8	9=5-6-7-8	10=- (9-5)/5	11=4+9
Titre 26: Administration												
Chapitre 26 01: Dépenses administratives du domaine politique «administration de la commission»												
26 01 09 01	Office des publications	77.813.829,03	63.777.387,59		14.036.441,44	13.601.892,76	-547.003,33	12.275.882,27	779.007,16		-100,00 %	14.036.441,44
26 01 10 01	Codification et consolidation du droit communautaire	4.345.136,01	2.638.808,31		1.706.327,70	2.039.530,01	-135.323,47	1.904.206,54			-100,00 %	1.706.327,70
26 01 11 01	Journal officiel de l'Union européenne	33.455.117,76	17.741.533,26		15.713.584,50	11.103.969,74	-1.517.321,19	7.910.236,37	1.676.412,18	-0,00	-100,00 %	15.713.584,50
Total Chapitre 26 01		115.614.082,80	84.157.729,16		31.456.353,64	26.745.392,51	-2.199.647,99	22.090.325,18	2.455.419,34	-0,00	-100,00 %	31.456.353,64
Chapitre 26 02: Production multimédia												
26 02 01	Procédures de passation et de publication des marchés publics de fournitures, de travaux et de services	30.488.827,04	15.583.975,56		14.904.851,48	6.682.287,25	-74.397,13	5.336.596,59		1.271.293,53	-80,98 %	16.176.145,01
Total Chapitre 26 02		30.488.827,04	15.583.975,56		14.904.851,48	6.682.287,25	-74.397,13	5.336.596,59		1.271.293,53	-80,98 %	16.176.145,01
Total Titre 26		146.102.909,84	99.741.704,72		46.361.205,12	33.427.679,76	-2.274.045,12	27.426.921,77	2.455.419,34	1.271.293,53	-96,20 %	47.632.498,65
Titre :												
Chapitre :												
XX 01 03 01		1.501.265,00	1.501.265,00									
Total Chapitre XX 01		1.501.265,00	1.501.265,00									
Total Titre XX		1.501.265,00	1.501.265,00									
Total DG OPOCE		147.604.174,84	101.242.969,72		46.361.205,12	33.427.679,76	-2.274.045,12	27.426.921,77	2.455.419,34	1.271.293,53	-96,20 %	47.632.498,65

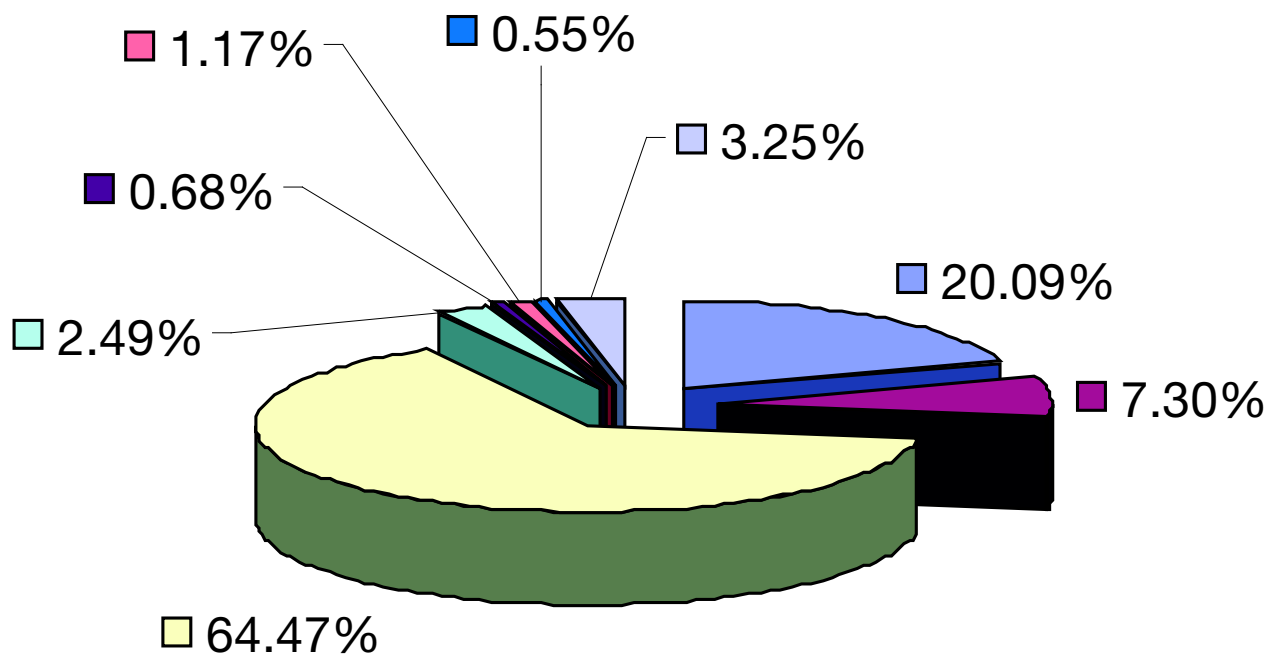
Table 36 — Situation on income on 31 December 2004 (status as at April 2005)

Poste budgétaire		Droits constatés			Recouvrements			Reste à recouvrer
		exercice	reportés	total	exercice	reportés	total	
		1	2	3=1+2	4	5	6=4+5	
TITRE 5: RECETTES PROVENANT DU FONCTIONNEMENT ADMINISTRATIF DES INSTITUTIONS								
5020	Produit de la vente de publications, imprimés et films ζ recettes affectées	11.022.445,69	3.007.336,81	14.029.782,50	7.007.030,05	2.999.110,88	10.006.140,93	4.023.641,57
5200	Revenus des fonds placés ou prêtés, intérêts bancaires et autres perçus sur les comptes des institutions	342.698,51	0,00	342.698,51	342.698,51	0,00	342.698,51	0,00
5700	Recettes provenant de la restitutions des sommes qui ont été indûment payées ζ recettes affectées	584.549,56	269.426,37	853.975,93	507.841,81	17.338,00	525.179,81	328.796,12
Total Titre 5		11.949.693,76	3.276.763,18	15.226.456,94	7.857.570,37	3.016.448,88	10.874.019,25	4.352.437,69
TITRE 6: CONTRIBUTIONS DE TIERS								
6600	Autres contributions et restitutions affectées ζ recettes affectées	156.693,82	240.000,00	396.693,82	150.492,32	240.000,00	390.492,32	6.201,50
Total Titre 6		156.693,82	240.000,00	396.693,82	150.492,32	240.000,00	390.492,32	6.201,50
TITRE 9: RECETTES DIVERSES								
9000	Recettes diverses	74,60	7.259,33	7.333,93	74,60	7.259,33	7.333,93	0,00
Total Titre 9		74,60	7.259,33	7.333,93	74,60	7.259,33	7.333,93	0,00
Total DG OPOCE		12.106.462,18	3.524.022,51	15.630.484,69	8.008.137,29	3.263.708,21	11.271.845,50	4.358.639,19

Table 37 — Proforma invoicing (breakdown of Publications Office costs in euros by institution)

Institutions	OFFICIAL JOURNAL		AUTHOR SERVICES		ACCESS TO LAW		PUBLIC PROCUREMENT	MULTIMEDIA		GENERAL PUBLICATIONS		DISSEMINATION		Execution costs	%
	Pages produced		Identifiers issued				Policy of the Commission	Value of invoices validated by Office for author services		Value of invoices validated by Office for author services		Value of recovery orders issued			
	Number	Costs	Identifiers	Costs	Documents loaded	Costs	Costs	Invoices validated	Costs	Invoices validated	Costs	Value RO	Costs		
Parliament	275 486	30 132 374	226	36 996	2 398	1 233 250		186 347	462 282	639 049	719 608	451 944	1 115 383	33 699 893	20.09
Council	103 497	11 320 395	124	20 299	858	441 255		35 483	88 025	77 102	86 821	115 709	285 565	12 242 359	7.30
Commission	325 010	35 549 258	3 041	497 807	5 395	2 774 555	36 213 508	872 514	2 164 502	9 771 202	11 002 968	8 080 549	19 942 553	108 145 152	64.47
Court of Justice	14 395	1 574 510	199	32 576	810	416 569		0	0	942 272	1 061 055	439 312	1 084 208	4 168 919	2.49
Court of Auditors	9 192	1 005 411	21	3 438	72	37 028		19 750	48 995	40 332	45 416	428	1 055	1 141 344	0.68
European Economic and Social Committee	13 532	1 480 116	114	18 662	258	132 685		0	0	177 654	200 049	53 083	131 006	1 962 518	1.17
Committee of the Regions	3 091	338 090	83	13 587	192	98 742		87 699	217 561	109 052	122 800	56 721	139 986	930 766	0.55
Other	15 287	1 672 076	1 361	222 794	305	156 856		85 879	213 045	1 387 187	1 562 057	659 957	1 628 755	5 455 582	3.25
Total	759 490	83 072 231	5 169	846 158	10 288	5 290 940	36 213 508	1 287 672	3 194 410	13 143 849	14 800 744	9 857 701	24 328 512	167 746 533	100.00

2004 execution – Breakdown of Publications Office costs by institution



- Parliament
- Council
- Commission
- Court of Justice
- Court of Auditors
- Economic and Social Committee
- Committee of the Regions
- Other

Table 38 — Official Journal: costs of services charged in 2004

	Commission ⁽¹⁾	Parliament	Council	CJ	ECA	EESC	CdR	Total
Preparation of documents in electronic and paper formats								
Paper edition — OJ L + C series	16 023 405.54	1 931 459.72	3 993 769.39	371 676.45	236 243.67	309 018.78	130 928.41	22 996 501.96
Electronic edition — OJ C series	—	1 616 921.41	1 489 027.17	—	—	—	—	3 105 948.58
EUR-Lex	62 887.77	8 200.35	17 357.85	2 857.06	2 137.00	2 230.17	814.30	96 484.50
OJ L&C CD-ROM	875 731.93	106 585.10	227 301.39	37 013.56	27 420.15	29 493.69	10 472.05	1 314 017.87
Digital archiving (EUDOR)	709 361.06	106 102.59	180 582.00	30 607.19	23 480.14	22 561.22	8 895.85	1 081 590.05
Other budgetary documents	394 087.81	5 411.10	507 249.96	—	—	—	—	906 748.87
Other preparation and correction work	4 590.82	—	—	—	—	—	—	4 590.82
Reprints	—	—	13 967.78	—	—	—	—	13 967.78
Formex validation	1 441 749.28	325 637.07	399 844.30	64 994.74	48 071.46	51 965.83	18 365.96	2 350 628.64
Reference documents								
Tables	161 904.25	7 164.54	28 584.37	48 551.58	—	—	—	246 204.74
Indexes	404 439.60	—	173 331.26	—	—	—	—	577 770.86
Infrastructure and logistics								
Transport/packaging/dispatch	934 959.91	122 540.32	256 444.55	42 905.95	32 555.51	32 445.59	12 365.14	1 434 216.97
EUROVOC	17 472.43	773.19	3 084.78	5 239.60	—	—	—	26 570.00
Indexation system	121 818.06	6 261.72	24 522.96	39 544.12	—	45.33	45.31	192 237.50
Computerised production systems (SEI)	440 672.23	613 611.26	339 470.13	—	—	—	—	1 393 753.62
Miscellaneous information products	1 328 160.31	191 240.06	365 043.51	59 558.98	49 823.85	47 283.79	16 873.73	2 057 984.23
IT development	857 100.81	121 885.02	234 276.11	56 338.69	26 586.84	28 795.73	10 196.45	1 335 179.65
Miscellaneous products								
Miscellaneous services	104 979.18	48 678.75	513 607.30	580.64	63 706.43	405.14	171.72	732 129.16
Secondary legislation	1 768 448.63	160 767.95	3 429 718.62	—	—	—	—	5 358 935.20
Total ⁽²⁾ ⁽³⁾	25 651 769.62	5 373 240.15	12 197 183.43	759 868.56	510 025.05	524 245.27	209 128.92	45 225 461.00

⁽¹⁾ Services executed for the Commission or for agencies and charged to budgetary line 26 0111 01; the amount of 776 135 euros pertaining to agencies will be recovered.

⁽²⁾ Payments done in 2004 with 2004 and/or 2003 credits.

⁽³⁾ Provisional figures.

Table 39 — General publications: invoicing, by institution, agency or body

Institution, agency or other body	Amount (euros)	%
<i>Institutions</i>		
Commission	10 642 999.27	72.69
European Parliament	824 678.45	5.63
Council	111 867.79	0.76
Court of Justice	941 554.62	6.43
Court of Auditors	59 364.65	0.41
Economic and Social Committee	176 937.18	1.21
Committee of the Regions	196 034.37	1.34
Ombudsman	212 070.77	1.45
All institutions	5 018.88	0.03
Sub-total	13 170 525.98	89.96
<i>Agencies and other bodies</i>		
OHIM	112 695.40	0.77
Cedefop	206 368.45	1.41
CPVO	46 491.47	0.32
EMCDDA	190 600.92	1.30
EUMC	24 923.49	0.17
EU-OSHA	354 415.82	2.42
EUROFOUND	19 057.22	0.13
Convention	258 497.84	1.77
European Schools	64 854.21	0.44
Eurojust	22 603.62	0.15
Europol	60 788.97	0.42
Publications Office	13 866.84	0.09
Other	95 341.74	0.65
Sub-total	1 470 505.99	10.04
Total	14 641 031.97	100.00

Table 40 — General publications: invoicing, by production unit

Production unit	Amount (euros)	%
Publications	13 143 849.01	89.68
Multimedia	1 287 671.62	8.79
Official Journal ⁽¹⁾	209 511.34	1.43
Total	14 641 031.97	100.00

⁽¹⁾ Costs related to the OHIM and CPVO Bulletins.

Table 41 — **Number and amount of recovery orders issued in 2004 assimilated to assigned revenue** (detail of amount of 11.181 million euros mentioned on page 60)

Budget line	Recovery orders	
	Number	Amount (in euros)
26.010901.010103 — Building & related expenditures	54	154 509
26.010901.020301 — Database management	2	81 554
26.010901.020501 — General publications	74	196 857
26.010901.020601 — Dissemination	181	8 062 840
Total 26.010901	311	8 495 760
26.011101 — Official Journal	14	1 365 659
26.020100 — Public procurement	2	1 319 701
Grand total	327	11 181 120

Commercial accounts

Table 42 — Balance sheet at 31 December 2004

(in euros)

Assets			Liabilities		
Item	2003	2004	Item	2003	2004
Liquid assets:			Short-term liabilities:		
Trade accounts receivable	2 869 044.18	2 108 533.47	Customers: sales proceeds to assign to invoices	507 928.83	806 523.56
Other accounts receivable	92 760.99		Customers: sales proceeds already assigned	6 571 445.79	7 341 683.65
	2 961 805.17	2 108 533.47		7 079 374.62	8 148 207.21
Term deposits: in euros	5 638 765.74	6 093 155.23			
Sight deposits: in euros	1 440 608.88	1 960 111.12	Medium-term liabilities: Sales revenue due to the institutions	2 961 805.17	2 013 592.61
Total	10 041 179.79	10 161 799.82	Total	10 041 179.79	10 161 799.82

Table 43 — Profit-and-loss account at 31 December 2004

(in euros)

Charges			Products		
Item	Expenditure		Item	Expenditure	
	2003	2004		2003	2004
Invoiced rebates	2 206 626.91	2 709 915.66	Gross sales revenue	13 854 899.55	11 655 290.44
Insolvent debtors		6 487.01	Charges invoiced	57 324.44	
Provision for doubtful debts		135 962.25	Miscellaneous revenue	1 545.40	39.18
Miscellaneous charges	1 620.63	63.93	Recovered fees		424.27
Exchange losses	9 763.55	147.29	Exchange gains	385.80	
Bank charges	7 719.89	4 818.88	Credit interest	246 999.10	138 857.70
Operating result	12 058 195.68	8 937 216.57	Adjustment on provision for doubtful debts	122 772.37	
Total	14 283 926.66	11 794 611.59	Total	14 283 926.66	11 794 611.59

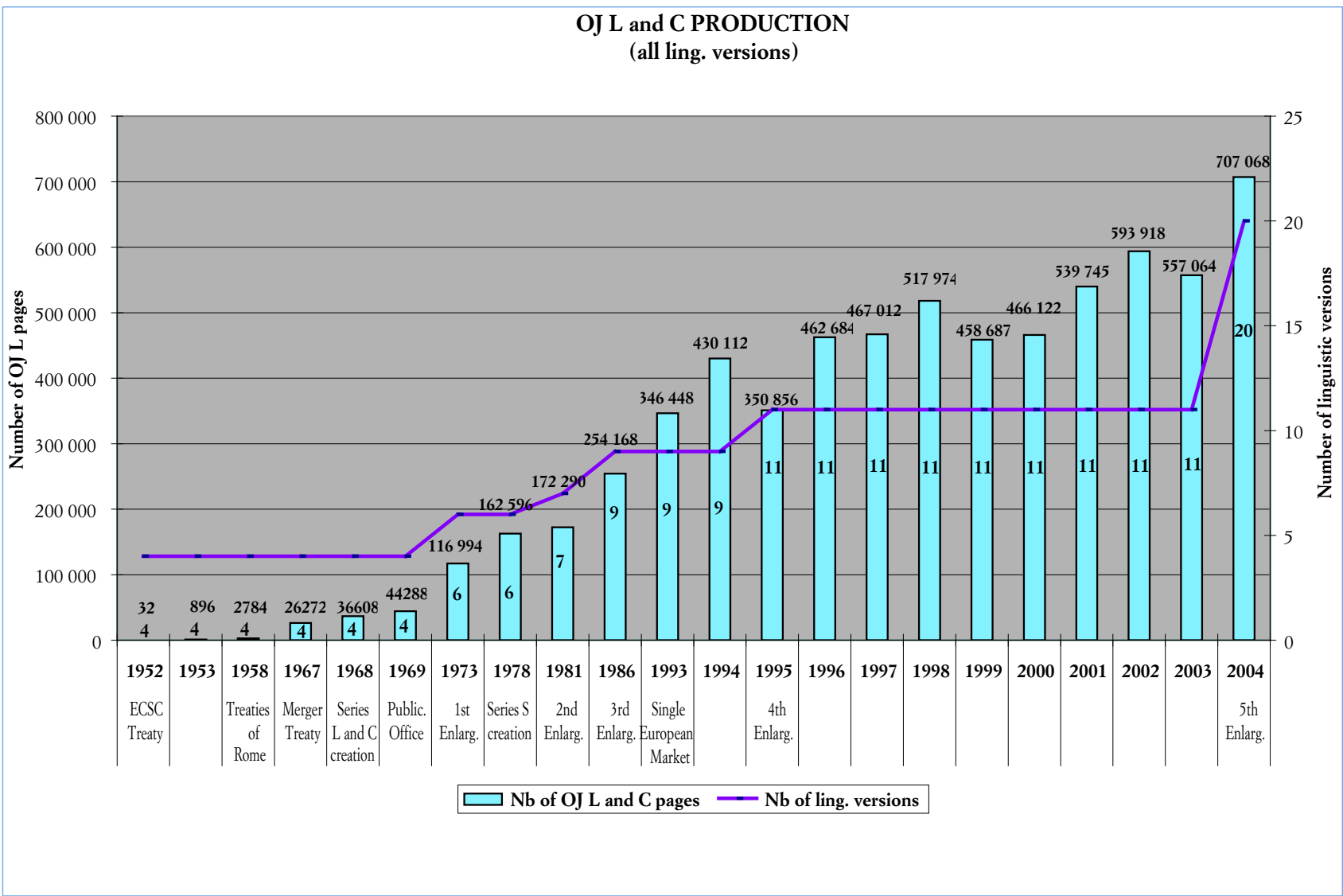
Personnel management

Table 44 — Staff numbers

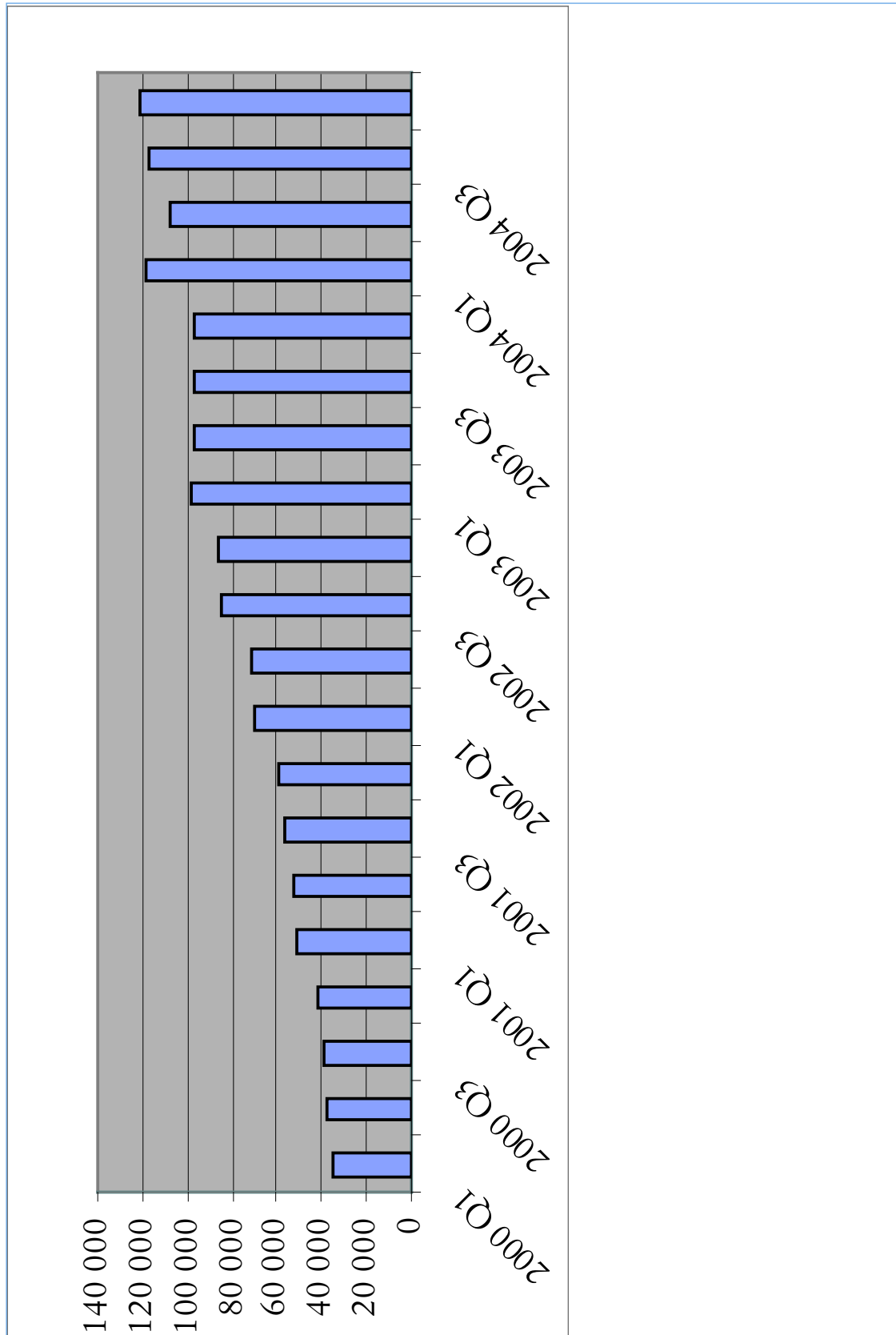
Category and grade	Permanent posts		Category	Permanent posts
	2003	1.1.2004 — 30.4.2004		1.5.2004 — 31.12.2004
A1	1	1	A*16	1
A2	1	3	A*15	3
A3	8	8	A*14	8
—	—	—	A*13	0
A4	4	4	A*12	4
A5	9	15	A*11	15
A6	10	10	A*10	10
—	—	—	A*9	0
A7	20	23	A*8	20
A8	0	8	A*7	0
—	—	—	A*6	3
—	—	—	A*5	8
Total	53	72	Total	72
—	—	—	B*11	0
B1	44	46	B*10	46
—	—	—	B*9	0
B2	40	45	B*8	45
B3	71	72	B*7	72
B4	57	50	B*6	50
B5	33	32	B*5	32
—	—	—	B*4	0
—	—	—	B*3	0
Total	245	245	Total	245
—	—	—	C*7	0
C1	39	42	C*6	42
C2	34	36	C*5	36
C3	35	37	C*4	37
C4	41	41	C*3	41
C5	30	41	C*2	41
—	—	—	C*1	0
Total	179	197	Total	197
—	—	—	D*5	0
D1	30	10	D*4	10
D2	11	11	D*3	11
D3	1	1	D*2	1
D4	0	0	D*1	0
Total	42	22	Total	22
Grand total (1)	519	536	Grand total (1)	536

(1) Part-time occupation of certain posts may be compensated for by engaging other staff up to the equivalent of the number of posts thus liberated in each category.

Graph 1 – Evolution of the Official Journal production (1952-2004)

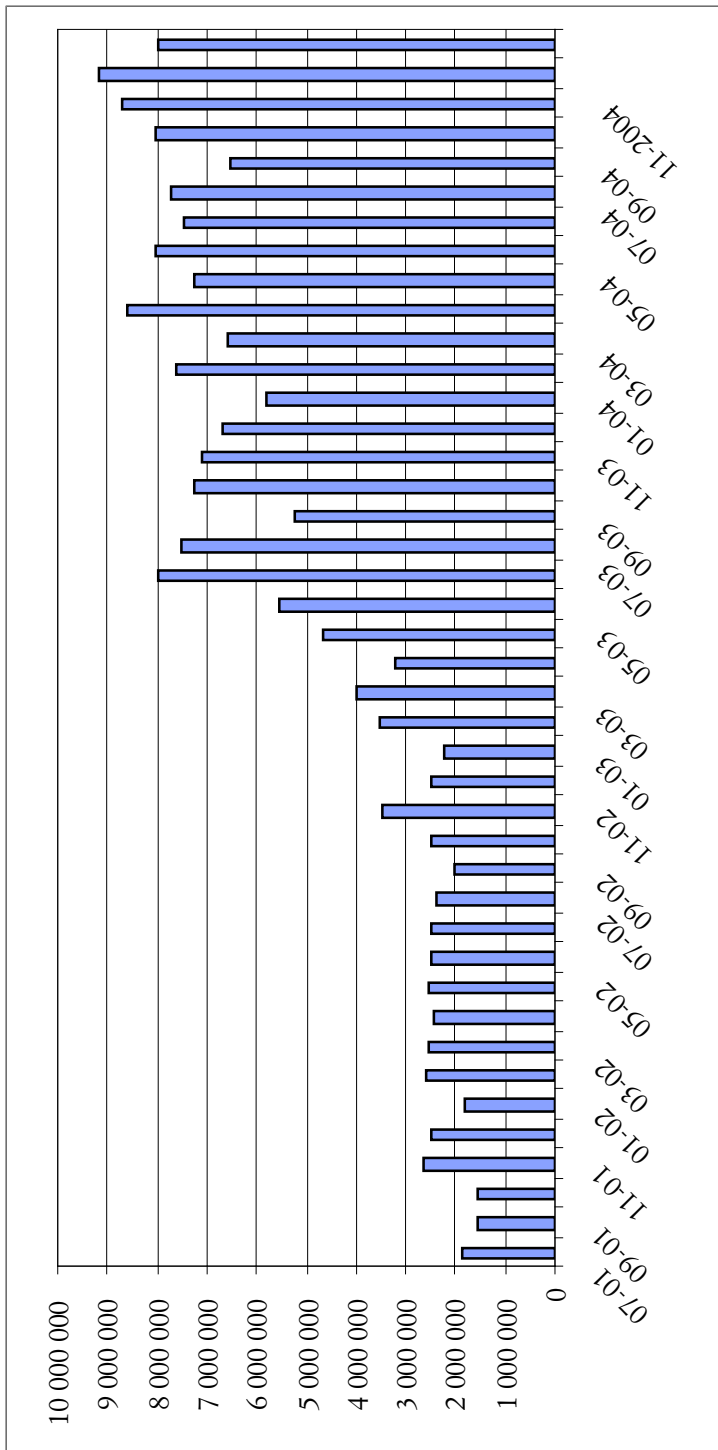


**Graph 2 –
TED consultation figures (monthly average)**



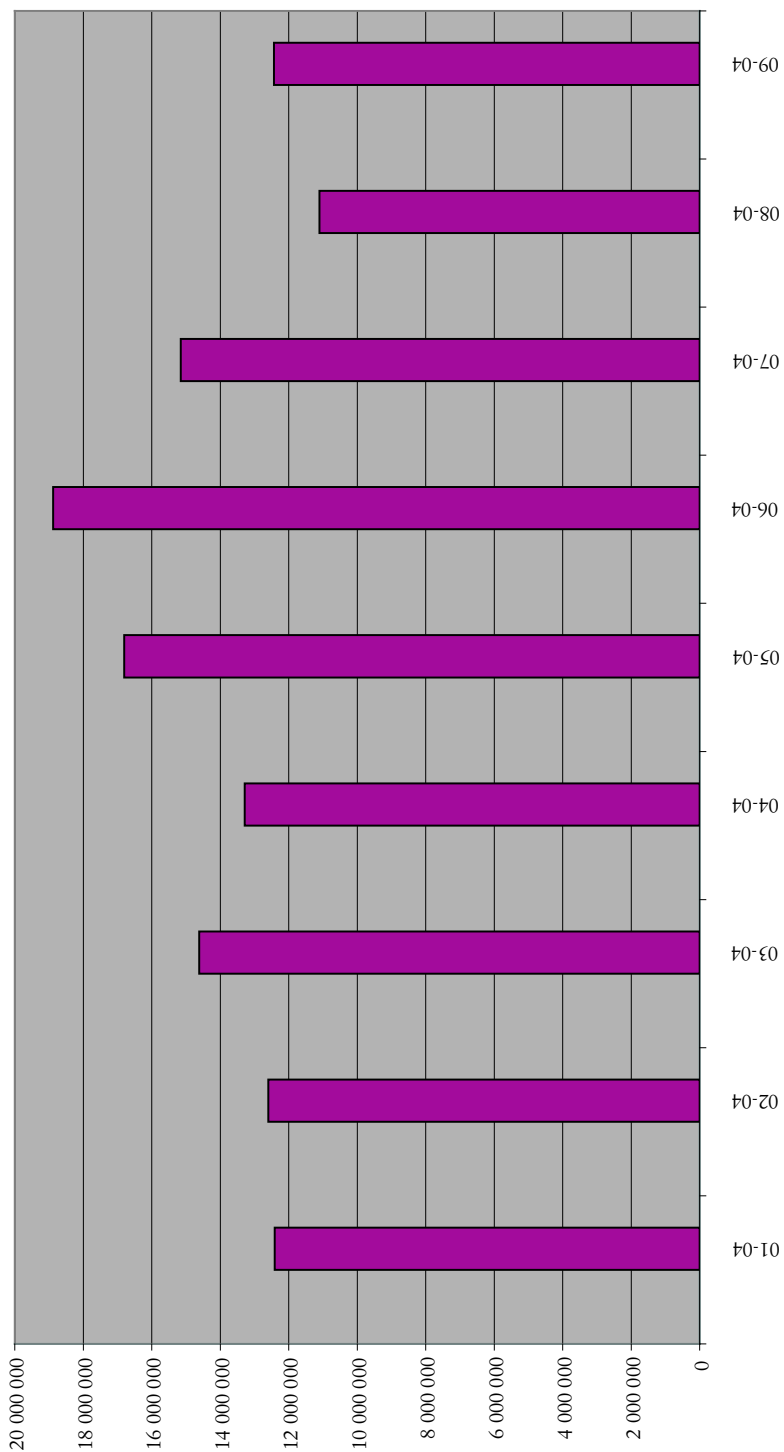
Graph 3 – CELEX consultation figures

Evolution of the number of documents visualised by month



Graph 4 – EUR-Lex consultation figures

Evolution of the number of documents visualised by month (until September)



Annex 4 — Balance sheet and profit-and-loss statement

Publications Office balance sheet

ASSETS

(in euros)

		31.12.2004	31.12.2003
I.	INITIAL COSTS		
II.	INTANGIBLE FIXED ASSETS	0.00	399 563.51
III.	TANGIBLE FIXED ASSETS	4 355 226.40	4 188 934.03
A.	Land and buildings		
B.	Plant, machinery and tools	115 989.23	158 737.17
C.	Furniture and vehicles	882 328.67	1 388 214.90
D.	Computer hardware	3 356 908.50	2 641 981.96
E.	Finance leases and similar entitlements	0.00	0.00
F.	Other tangible fixed assets		
G.	Fixed assets under construction and prepayments		
IV.	FINANCIAL FIXED ASSETS	0.00	0.00
A.	Investments in related organisations		
1.	Subscriptions and participations		
2.	Receivables		
B.	Other fixed financial assets		
1.	Subscriptions and participations		
2.	Receivables		
3.	Guarantees and advances granted		
4.	Other		
V.	LONG-TERM ASSETS	0.00	0.00
A.	Loans granted from the budget		
B.	Loans granted from borrowed funds		
C.	Other long-term assets		
VI.	STOCKS	477 994.53	616 397.54
A.	Office supplies and other consumables	477 994.53	616 397.54
B.	Scientific equipment		
C.	Publications Office stocks	0.00	0.00
VII.	SHORT-TERM ASSETS	2 112 459.33	3 019 270.54
A.	Long-term receivables due in less than one year		
1.	Loans granted from the budget		
2.	Loans granted from borrowed funds		
3.	Other assets with a term of more than one year		
B.	Current assets	2 112 459.33	3 019 270.54
1.	Advances paid to Member States		
2.	Amounts owed by Member States		
(a.)	EAGGF Guarantee		
(b.)	VAT paid and recoverable from Member States		
(d.)	Other receivables from Member States		
3.	Amounts owed by Community institutions and bodies		57 465.37
4.	Sundry debtors	2 112 459.33	2 961 805.17
C.	Sundry receivables		
1.	Amounts owed by staff		
2.	Other		
VIII.	CASH INVESTMENTS	6 089 229.37	24 388 685.43
IX.	DISPOSABLE ASSETS	1 960 111.12	5 522 519.97
X.	TRANSITIONAL ACCOUNTS	0.00	20 633.26
Total		14 995 020.75	38 156 004.28

LIABILITIES*(in euros)*

		31.12.2004	31.12.2003
I.	OWN CAPITAL	5 174 089.69	5 204 895.08
A.	Economic outturn for the year	- 371 674.15	909 712.27
	1. Budget outturn		
	2. Result of adjustments Assets-OPOCE	- 240 895.07	1 003 887.96
	3. Result of borrowing and lending activities		
	4. Result of adjustments Assets-JO	- 130 779.08	- 94 175.69
B.	Outturn carried over from previous financial years:	5 204 895.08	4 295 182.81
	1. Result of adjustments carried over Assets-OPOCE	4 779 800.78	3 775 912.82
	2. Result of adjustments carried over Assets-JO	425 094.30	519 269.99
C.	Reserves		
	1. Revaluation reserve		
	2. Reserve for borrowing and lending activities		
II.	PROVISIONS FOR RISKS AND CHARGES	0.00	0.00
A.	Provisions for major repairs and maintenance		
B.	Provisions for risks and charges		
III.	LONG-TERM LIABILITIES	0.00	0.00
A.	Loans raised		
B.	Other long-term debts		
IV.	SHORT-TERM LIABILITIES	10 161 799.82	32 951 109.20
A.	Long-term liabilities falling due in less than one year		
B.	Other short-term financial liabilities		
C.	Current liabilities	10 161 799.82	32 951 109.20
	1. Member States and EFTA countries		
	2. Community institutions and bodies	9 953 075.90	32 443 180.37
	3. Payment appropriations to be carried over		
	4. Sundry creditors	208 723.92	507 928.83
D.	Other liabilities	0.00	0.00
V.	TRANSITIONAL ACCOUNTS	0.00	0.00
	Total	14 995 020.75	38 156 004.28

Assets*(in euros)*

II. INTANGIBLE FIXED ASSETS

0.00

The amount indicated in this part of the balance sheet represents computer software: its book value is equal to its acquisition price or production cost, plus or minus revaluations and depreciations.

OPOCE Budget	<u>0.00</u>	
	<u>0.00</u>	
III. TANGIBLE FIXED ASSETS		4 355 226.40
<i>B. Plant, machinery and tools</i>		115 989.23
OPOCE Budget	<u>115 989.23</u>	
	<u>115 989.23</u>	
<i>C. Furniture and vehicles</i>		882 328.67
Furniture/Vehicles	<u>882 328.67</u>	
	<u>882 328.67</u>	
<i>D. Computer hardware</i>		3 356 908.50
OPOCE Budget	3 062 593.28	
OJ Budget	<u>294 315.22</u>	
	<u>3 356 908.50</u>	
VI. STOCKS		477 994.53
<i>A. Office supplies and other consumables</i>		
Office supplies	27 423.67	
IT-components	7 531.32	
Printshop	227 265.99	
Paper, cardboard, boxes, replacement parts	215 773.55	
	<u>477 994.53</u>	
<i>C. Publications Office stocks</i>		
Publications held by the Office for the institutions	<u>0.00</u>	
	<u>0.00</u>	

VII. SHORT-TERM ASSETS	2 108 533.47
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B. Current assets

4. Sundry debtors	<u>2 108 533.47</u>
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This section indicates the net amount of income for sales of publications for the commercial activities :

Trade accounts receivable	2 108 533.47
Other accounts receivable	<u>0.00</u>
	<u>2 108 533.47</u>

This amount takes account of a value adjustment for doubtful debtors for the amount of 611 005.85 euros.

VIII. CASH INVESTMENTS	6 089 229.37
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— Commercial accounting	Term deposit	6 089 229.37
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IX. DISPOSABLE ASSETS	1 960 111.12
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This section indicates the balances of the current account used for operations linked to the Official Journal and the sales of publications.

— Commercial accounting	<u>1 960 111.12</u>
	<u>1 960 111.12</u>

X. TRANSITIONAL ACCOUNTS	3 925.86
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Credit interest related to the term deposits	<u>3 925.86</u>
--	-----------------

Liabilities*(in euros)***I. OWN CAPITAL****4 833 220.93***A. Economic outturn for the year*

— intangible fixed assets	
• special computer software-Publications Office	0.00
— tangible fixed assets	
• inventory-Publications Office (autonomous centre)	4 060 911.18
• computer hardware and telecommunication-OJ	294 315.22
— stocks :	
• office supplies	477 994.53
• Publications Office publication stocks	<u>nil</u>
	<u>5 174 089.69</u>

The balance corresponds to :

— the economic outturn for the year	- 30 805.39
— the outturn carried over from previous years	<u>5 204 895.08</u>
	<u>5 174 089.69</u>

IV. SHORT-TERM LIABILITIES**10 161 799.82***C. Current liabilities*

10 161 799.82

2. Community institutions, agencies and bodies

This section takes into account :

— balances of income related to sales of publications to be distributed to the institutions in 2004	7 341 683.73
— sales accounts receivables as at 31.12.2004 provision for doubtful debtors	2 013 592.53
— partial payments-sales accounts	<u>597 799.64</u>
	<u>9 953 075.90</u>

4. Sundry creditors

This section takes into account :

— credit notes issued related to commercial activities	94 940.86
— on account payments and unidentified payments related to the commercial activities	<u>113 783.06</u>
	<u>208 723.92</u>

Table I: Intangible fixed assets*(in euros)*

	Computer software
A. Acquisition value	
Previous year-end	3 033 104.27
<i>Changes during the year:</i>	
Acquisitions during the year	275 903.41
Disposals and withdrawals	- 83 685.67
Transfers between headings	
Other changes	- 13 615.40
<i>Year-end</i>	3 211 706.61
B. Depreciation and value adjustments	
Previous year-end	2 633 540.76
<i>Changes during the year:</i>	
Recorded	168 866.60
Cancellations as a result of disposals and withdrawals	- 83 685.67
Transfers between headings	
Other changes	152 116.16
<i>Year-end</i>	2 870 837.85
Net book value (A-B)	340 868.76

Table II: Tangible fixed assets

	Land & buildings	Plant, machinery & tools	Furniture & vehicles	Computer hardware	Finance leases & similar entitlements	Other tangible assets	Assets under construction and pre-payments made
A. Acquisition value							
Previous year-end		566 710.83	5 759 096.81	12 878 303.05	0.00		
<i>Changes during the year:</i>							
Acquisitions during the year			78 217.00	1 471 595.08	0.00		
Disposals and withdrawals			- 108 958.51	- 2 629 187.11	0.00		
Transfers between headings				0.00	0.00		
Other changes		4 668.66	840 638.43	2 212 803.61	0.00		
<i>Year-end</i>	0.00	571 379.49	6 568 993.73	13 933 514.63	0.00	0.00	0.00
B. Rise in value					0.00		
Previous year-end							
<i>Changes during the year:</i>							
Recorded					0.00		
Cancellations					0.00		
Other changes					0.00		
<i>Year-end</i>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C. Depreciation and value adjustments							
Previous year-end		407 973.66	4 370 881.92	10 236 321.08	0.00		
<i>Changes during the year:</i>							
Recorded		46 199.60	392 434.25	1 912 670.68	0.00		
Cancellations as a result of disposals and withdrawals		0.00	- 96 205.46	- 2 608 083.06	0.00		
Transfers between headings							
Other changes		1 217.00	1 019 554.35	1 035 697.43	0.00		
<i>Year-end</i>	0.00	455 390.26	5 686 665.06	10 576 606.13	0.00	0.00	0.00
Net book value (A+B-C)	0.00	115 989.23	882 328.67	3 356 908.50	0.00	0.00	0.00

Stocks

(in euros)

Description	Acquisition value	Value reduction	(A) Net book value at 31.12.2004	(B) Net book value at 31.12.2003
A. Office supplies and other consumables				
Office supplies	27 423.67	0.00	27 423.67	20 046.18
Other consumables	640 044.36	189 473.50	450 570.86	596 351.36
Building maintenance equipment			0.00	0.00
Subtotal	667 468.03	189 473.50	477 994.53	616 397.54
B. Scientific equipment				
Scientific reference equipment			0.00	
Fissile material			0.00	
Heavy water			0.00	
Other scientific equipment			0.00	
Subtotal	0.00	0.00	0.00	0.00
C. Publications stock				
Subtotal	0.00	0.00	0.00	0.00
Total	667 468.03	189 473.50	477 994.53	616 397.54

FINANCIAL FIXED ASSETS

Items to be included in the balance sheet

(in euros)

Description	Charges paid		Charges to be paid			Total value (A + B)
	year	cumulative (A)	within 1 year	beyond 1 year	Total (B)	
Land and buildings	5 666 914.03	30 150 067.66	5 973 750.20	129 224 896.67	135 198 646.87	165 348 714.53
Plant, machinery and tools					0.00	0.00
Furniture and vehicles	19 084.80	45 516.59	19 286.97	31 977.74	51 264.71	96 781.30
Computer hardware	173 525.88	627 210.88	144 604.90	0.00	144 604.90	771 815.78
Other tangible fixed assets					0.00	0.00
Assets under construction					0.00	0.00
Total year-end	5 859 524.71	30 822 795.13	6 137 642.07	129 256 874.41	135 394 516.48	166 217 311.61

NB: Part of the data are estimated amounts extracted from the preliminary Draft Budget and are subject to later revaluation.

Result of adjustments

(in euros)

	31.12.2004	31.12.2003
A. Positive adjustments		
1. Reduction in charges: increase in assets	4 883 826.19	3 803 630.88
a. Initial costs		
b. Intangible fixed assets	275 903.41	401 743.24
c. Tangible fixed assets	4 607 922.78	3 257 096.74
d. Financial fixed assets		
e. Loans granted from the budget		
f. Stocks	0.00	144 790.90
g. Other expenditure		
2. Depreciation	2 787 974.19	420 803.39
3. Value adjustments		
4. Provisions		
5. Income resulting from budgetary assets acquired during the year and not recovered		
Subtotal	7 671 800.38	4 224 434.27
B. Negative adjustments		
1. Reduction in income: reduction in assets	2 973 849.70	516 405.24
a. Initial costs		
b. Intangible fixed assets	97 301.07	
c. Tangible fixed assets	2 738 145.62	516 405.24
d. Financial fixed assets		
e. Loans granted from budget		
f. Stocks	138 403.01	
g. Collection of entitlements established in previous years		
h. Correction, non-budget entitlements previously included with own capital		
2. Depreciation	4 728 756.07	2 798 316.76
3. Value adjustments		
4. Exceptional depreciation and value adjustments		
5. Provisions		
6. Expenditure to be regularised		
Correction of result of adjustments for previous years		
Subtotal	7 702 605.77	3 314 722.00
Result of adjustments for the year (A-B)	- 30 805.39	909 712.27

Economic outturn

(in euros)

	31.12.2004	31.12.2003
Budget outturn		
Result of adjustments	- 30 805.39	909 712.27
Result of borrowing and lending activities		
Economic outturn for the year	- 30 805.39	909 712.27

Annex 5 — Report on the implementation of the Commission's 2004 ordinary publications programme

DG/author service	Number of publications		% handled/foreseen	Total amount of cost estimates (euros)	Expenditure foreseen (euros)
	foreseen	handled by the Office			
ADMIN	2	1	50.00	4 903.00	40 000.00
AGRI	84	53	63.10	568 794.29	585 508.52
AIDCO	15	2	13.33	360 201.28	39 153.00
BUDG	8	5	62.50	256 010.10	259 172.00
COMP	9	4	44.44	147 383.33	170 000.00
DEV	6	0	0.00	675.45	739 867.00
EAC	30	25	83.33	166 816.20	656 410.00
ECFIN	12	2	16.67	97 070.00	225 000.00
ECHO	8	0	0.00	—	40 674.00
ELARG	0	0	0.00	—	—
EMPL	71	22	30.99	503 608.45	714 500.00
ENTR	80	14	17.50	836 060.91	1 675 795.00
ENV	105	28	26.67	240 220.13	48 900.00
EPSO	1	0	0.00	—	65 000.00
ESTAT	81	53	65.43	69 538.19	445 051.00
FISH	14	3	21.43	92 258.99	1 037 000.00
GOPA	5	3	60.00	7 168.00	17 200.00
INCO	4	0	0.00	—	3 800.00
INFSO	81	68	83.95	122 539.17	395 830.00
JAI	13	13	100.00	18 835.95	368 430.00
JRC	70	1	1.43	102 761.54	—
MARKT	14	7	50.00	42 369.54	208 000.00
OLAF	11	5	45.45	149 813.31	216 701.00
PRESS	26	23	88.46	1 259 450.69	2 095 752.00
REGIO	16	14	87.50	3 663.00	404 561.00
RELEX	70	12	17.14	365 209.26	1 007 600.00
RTD	343	146	42.57	908 168.37	1 097 192.50
SANCO	26	9	34.62	26 716.65	780 000.00
SDT	0	0	0.00	—	—
SG	21	21	100.00	1 647 571.36	3 697 711.00
SJ	0	0	0.00	—	—
TAXUD	4	4	100.00	10 054.35	5 749.00
TRADE	4	1	25.00	28 535.17	83 000.00
TREN	35	8	22.86	352 350.99	1 563 750.00
Total	1 269	547	43.10	8 388 747.67	18 687 307.02

Annex 6 – Service level agreements: state of play

DG/Institution/ Agency	ALO	Visit	Draft submitted	Negotiation underway	SLA signed 2000-2003	SLA signed 2004	SLA refused
ADMIN	JY						
ADMIN-EPSCO	JY	X		X			
ADMIN-OIB	JY	X					
ADMIN-OIL	JY						
ADMIN-PMO	JY						
BUDG	JY						
DGT	JY			X			
DIGIT	JY						
GOPA	JY						
IAS	JY						
SCIC (INCO)	JY						
JLS (JAI)	JY	X					X
Legal Service	JY						
OLAF	JY	X		X			
SG	JY	X		X			
CEPD	JY	X					
Council	JY						
Court of Auditors	JY						
Court of Justice	JY						
European Parliament	JY						
Ombudsman	JY						
Representation Commission + Parliament – Cyprus	JY						
Representation Commission + Parliament – Ireland	JY	X					
Representation Commission + Parliament – Malta	JY						
Representation Commission + Parliament – Netherlands	JY	X					
Representation Commission + Parliament – United Kingdom	JY	X					
Representation Commission + Parliament – Turkey	JY						
CEPOL	JY						
EAA	JY						
Eurojust	JY						
Europol	JY	X				X	
Translation Centre	JY			X			

DG/Institution/ Agency	ALO	Visit	Draft submitted	Negotiation underway	SLA signed 2000-2003	SLA signed 2004	SLA refused
AIDCO	MM	X	X				
DEV	MM	X	X				
EAC	MM	X					X
ECHO	MM						
ELARG	MM						
EMPL	MM	X		X			
ENV	MM	X		X			
PRESS	MM	X					
RELEX	MM	X	X				
SANCO	MM	X					X
Representation Commission + Parliament – Spain	MM	X					
Representation Commission + Parliament – Greece	MM		X				
Representation Commission + Parliament – Italy	MM						
Representation Commission + Parliament – Portugal	MM	X					
Representation Commission + Parliament – Slovenia	MM						
Representation Commission + Parliament – Bulgaria	MM						
Representation Commission + Parliament – Romania	MM						
CESE	MM	X					
CEDEFOP	MM	X			X		
CESCAT	MM						
EAR	MM	X				X	
EASHW	MM	X					
EEA	MM	X					
EFSA	MM	X	X				
ETF	MM	X					
FED	MM	X	X				
IUE	MM						
OEDT	MM	X					
OPRX	MM	X					
ENTR	HB	X					X
INFSO	HB	X					
JRC	HB	X					
RTD + COST	HB	X					
TREN	HB	X					
Representation Commission + Parliament – Germany	HB	X					

DG/Institution/ Agency	ALO	Visit	Draft submitted	Negotiation underway	SLA signed 2000-2003	SLA signed 2004	SLA refused
Representation Commission + Parliament – Austria	HB	X					
Representation Commission + Parliament – Estonia	HB	X					
Representation Commission + Parliament – France	HB	X					
Representation Commission + Parliament – Latvia	HB	X					
Representation Commission + Parliament – Lithuania	HB	X					
Representation Commission + Parliament – Poland	HB						
AED	HB	X					
AESA	HB	X					
AESM	HB						
EMEA	HB						
ETHI	HB						
EUSC	HB	X					
IES-UE	HB	X					
AGRI	PH	X		X			
COMP	PH	X		X			
ECFIN	PH	X		X			
ESTAT	PH	X			X		
FISH	PH	X					X
MARKT	PH	X	X				
REGIO	PH	X		X			
TAXUD	PH	X		X			
TRADE	PH		X				
Representation Commission + Parliament – Belgium	PH						
Representation Commission + Parliament – Denmark	PH	X					
Representation Commission + Parliament – Finland	PH						
Representation Commission + Parliament – Hungary	PH						
Representation Commission + Parliament – Luxembourg	PH						
Representation Commission + Parliament – Czech Republic	PH						
Representation Commission + Parliament – Slovakia	PH						
Representation Commission + Parliament – Sweden	PH						

DG/Institution/ Agency	ALO	Visit	Draft submitted	Negotiation underway	SLA signed 2000-2003	SLA signed 2004	SLA refused
BCE	PH	X					
BEI	PH		X				
CdR	PH	X			X		
FEI	PH						
OCVV	PH				X		
OHMI	PH			X			

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