

THE 2003 BUDGET FOR THE DEPARTAMENT D'UNIVERSITATS, RECERCA I SOCIETAT DE LA INFORMACIÓ (DURSI) AND DEPENDENT BODIES

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The budget of an organisation is the quantifiable expression of its objectives during a particular budgetary period and reflects the priority lines of policy. A series of goals have been established for the Departament d'Universitats, Recerca i Societat for 2003 aimed at improving the quality of the university system through measures that affect the funding of public universities; stimulating the Catalan R+D system through increased research infrastructure and human resources; and promoting the use of new technologies in the population as a whole via development of the telecommunications infrastructure throughout Catalonia and enactment of the Administració Oberta de Catalunya (an on-line access scheme to public authorities), amongst other actions.

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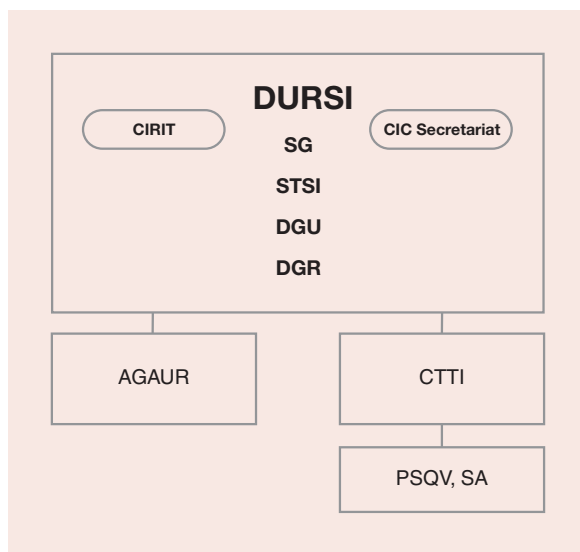
1. Introduction

The Departament d'Universitats, Recerca i Societat de la Informació (DURSI, Ministry for Universities, Research and Information Society Technologies) was established in April 2000 fundamentally as the result of the amalgamation of the Comissionat per a Universitats i Recerca and the Comissionat per a la Societat de la Informació. It is the governmental body entrusted with the planning, regulation, management and enforcement of the competence of the Generalitat de Catalunya (Autonomous Government of Catalonia) with regard to the universities, research, new information and communication technologies, and the information society.

Different forms of management are used to most efficiently and effectively administer and manage the duties assigned to DURSI. Its basic structure for direct management consists of a Secretaria General (SG, General Secretariat), a Secretaria de Telecomunicacions i Societat de la Informació (STSI, Secretariat for Telecommunications and Information Society Technologies), a Direcció General d'Universitats (DGU, Directorate General for Universities) and a Direcció General de Recerca (DGR, Directorate General for Research). The Comissió Interdepartamental de Recerca i Innovació Tecnològica (CIRIT, Interdepartmental Commission for Research and Technological Innovation) and the Secretaria del Consell Interuniversitari de Catalunya (CIC, Secretariat of the Inter-University Council of Catalonia) also come under the jurisdiction of DURSI.

Two public corporations also come under DURSI, namely the Agència de Gestió d'Ajuts Universitaris i de Recerca (AGAUR, University and Research Awards Agency), which was set up at the end of 2001, and the Centre de Telecomunicacions i Tecnologies de la Informació (CTTI, Telecommunications and Information Society Technologies Centre), which is run by DURSI as of 2003¹. The public enterprise Portal Salut i Qualitat de Vida, SA, of which CTTI has a majority interest², is also included in the DURSI budget.

Figure 1
The budget for DURSI and the entities dependent on DURSI



¹ Decree 355/2001 of 24 December, whereby various ministries and departments of the Administration of the Generalitat de Catalunya were partially restructured (DOGC 3544 of 2 January 2002), led to an important development in the Secretaria de Telecomunicacions i Societat de la Informació (STSI) with adjudication of the areas of the Generalitat de Catalunya's competence with regard to telecommunications. Furthermore, CTTI now comes under DURSI through the Secretaria de Telecomunicacions i Societat de la Informació whereas before it was under the Departament de la Presidència.

² By way of the Agreement of the Executive Council of 11 June 2002 authorising acquisition by CTTI.

The general objective of DURSI in the area of research is to foster the growth and quality of the Catalan university system by increasing human resources and developing new infrastructure and research centres

2. Objectives of the DURSI budget for 2003

In line with the areas that DURSI has been entrusted with, the Ministry's actions are grouped into the three main areas of universities, research and the information society.

The universities

Budgetary allocations for the universities for 2003 are aimed at stimulating the growth and improving the quality of the Catalan university system. Special mention is made of the funding distribution model of the Catalan public universities, the application of which will help improve the objectives of transparency, objectivity and fairness in the allocation of public funds to the universities. The model was introduced in 2002 although in budgetary terms this structure for funding distribution is being used for the first time this year (2003). Mention is also made of the incentive schemes for quality doctoral programmes and to adapt studies to the new European area of higher education that is being created. Other noteworthy measures during this financial year are the promotion of the Catalan University System beyond what is strictly the university

world in Catalonia and the foreign language programme (programa de terceres llengües) run by the Consell Interuniversitari de Catalunya. Actions promoting the advancement of university teaching staff are also being implemented, including the setting up of a teaching assessment system.

Research

The 2003 budget reflects the continuing attention given to stimulating measures within the field of research³. The general objective of DURSI is to foster the growth and quality of the Catalan university system by increasing human resources and developing new infrastructure and research centres as a way of contributing to development in Catalonia and the creation of the European Research Area in line with the III Pla de Recerca de Catalunya 2001-2004 (3rd Research Plan for Catalonia 2001-2004).

In the area of human resources, the training, support for and recruitment of research personnel is to be promoted and encouraged fundamentally through the grants programme for researcher training and the ICREA programme for the recruitment of top-level researchers to placements in universities and research centres. The research group support programme and the programme to provide these research groups with technical assistants also stand out. Part of this research policy is being managed by the Agència de Gestió d'Ajuts Universitaris i de Recerca (AGAUR) during this budgetary period.

Of particular note in the upgrading of research infrastructure is provision for the anticipated start-up of a synchrotron light source facilities in El Vallès, a joint project carried out together with the Spanish

³ DURSI is the Catalan government ministry/department with the highest level of R+D expenditure although it is not the only one that funds research. Other departments also set aside large amounts of funding, particularly the departments of Sanitat i Seguretat Social (Health and Social Security), Agricultura, Ramaderia i Pesca (Agriculture and Fishing) and Treball, Indústria, Comerç i Turisme (Labour, Industry, Commerce and Tourism).

Government which will take an estimated 6 years to complete. This project, which will be of outstanding importance to research as a whole in Catalonia, implies an additional commitment and complements other actions carried out by the Generalitat de Catalunya in R+D.

Mention must also be made of actions in research centres and in different scientific disciplines promoted by DURSI. These include the Institut Català d'Investigació Química (ICIQ, Catalan Institute of Chemical Research); Centre Tecnològic de Telecomunicacions de Catalunya (CTTC, Catalan Telecommunications Technology Centre); Internet Interdisciplinari Institute (IN3, Interdisciplinary Internet Institute); Institut de Ciències Fotòniques (ICFO, Institute of Photon Science); Institut Català d'Arqueologia Clàssica (ICAC, Catalan Institute of Classical Archaeology); Institut Català de Ciències Cardiovasculars (ICCC, Catalan Institute of Cardiovascular Science); Institut d'Investigacions Biomèdiques August Pi i Sunyer (IDIBAPS, August Pi i Sunyer Institute of Biomedical Research); Centre de Regulació Genòmica (CRG, Genome Regulation Centre); Centre de Recerca en Sanitat Animal (CreSA, Centre for Animal Health Research); Centre de Recerca en Economia Internacional (CREI, International Economics Research Centre) and the Institut Català de Nanotecnologies (Catalan Nanotechnology Institute), which has just recently been established.

The impact of the setting up of these centres will become evident in just a few years and will give great impetus to scientific activities in Catalonia.

Telecommunications and the information society

The general objective of the scope of measures associated with the information society accounted for in the 2003 budget is to continue the training of citizens as a

whole and to foster the use of new technologies as a means of providing an essential basis for the geo-territorial structure and of promoting economic activity.

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Particular mention is made of actions carried out in different projects including the NODAT project, the aim of which is to prevent fracturing digital and social divides in Catalonia and to provide citizen access to the Internet through public networks. Another project along similar lines is the so-called Territoris Digitals, which consists of demonstration projects that show citizens the potential of information and communications technologies (ICT). Another important project is the Infraestructura Nacional de Dades Espacials de Catalunya (IDEC), the objective of which is to set up the infrastructure for developing and upgrading services associated with geographical and regional information.

Actions in the area of telecommunications networks and services include the setting up of one sole GIS-supported data base with the possibility of web access, which will provide graphic information of the telecommunications infrastructure throughout Catalonia and of the different services provided.

With regard to telecommunications infrastructure, the MICROCOM Plan project for the regional coverage of infrastructure is to be extended so that citizens and enterprises can gain access to a more complete telecommunications service (with access to voice and data services in both landline and cell-phone infrastructures). Support is also to be given to the dissemination of emerging technologies such as DAB (digital audio broadcasting) and digital terrestrial TV. The application of new technologies in the field of security and emergencies is also envisaged.

3. The consolidated budget for DURSI and dependent bodies

The 2003 budget for DURSI and the entities that are dependent on DURSI was approved in Law 30/2002 of 30 December on the Generalitat de Catalunya budget for 2003.

In line with the organic structure established for the running of DURSI, the consolidated DURSI budget for 2003 includes the budget for the Ministry itself as well

Table 1
The budget of DURSI and dependent entities for 2003 (figures in euros)

	2003	2002	% variation 03/02
Departament d'Universitats Recerca i Societat de la Informació (DURSI)	702.031.514,74	647.632.754,08	8,4
Agència de Gestió d'Ajuts Universitaris i de Recerca (AGAUR)	23.001.243,32	330.055,65	6.868,9
Centre de Telecomunicacions i Tecnologies de la Informació (CTTI)	206.665.825,45	(1)	-
Portal Salut i Qualitat de Vida, SA (PSQV, SA)	6.096.457,00	-	-
NON-CONSOLIDATED TOTAL	937.795.040,51	647.962.809,73	44,7
Transferència DURSI-AGAUR	23.000.287,32	330.055,65	6.868,6
Transferència DURSI-CTTI	9.950.572,30	(1)	-
Transferència DURSI-PSQV,SA	0,00	-	-
INTERNAL TRANSFERS TOTAL	32.950.859,62	330.055,65	9.883,4
CONSOLIDATED TOTAL	904.844.180,89	647.632.754,08	39,7

(1) The CTTI was under the Dept. de Presidència in the initial budget for 2002. DURSI fund transfers to CTTI (EUR 14,945,782.89) were therefore not consolidated within the context of DURSI.

⁴The preliminary budget for expenditure by the Agency in the 2002 financial year was EUR330,055.65.

as the budgets for the entities that are dependent on DURSI, namely the Agència de Gestió d'Ajuts Universitaris i de Recerca (AGAUR), the Centre de Telecomunicacions i Tecnologies de la Informació (CTTI) and the Portal Salut i Qualitat de Vida, SA (PSQV, SA), excluding internal transfers between these bodies.

On making comparisons with the preliminary budget for 2002, the following should be born in mind: AGAUR is now fully up and running (as of 2003)⁴; CTTI is now under DURSI whereas before it was under the Departament de la Presidència (as mentioned above); and the budget for Portal Salut i Qualitat de Vida, SA, a public enterprise in which CTTI has a majority interest, is also included for the first time.

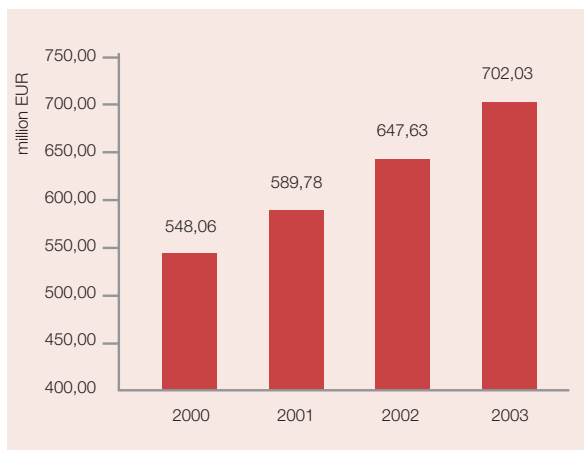
The volume of the consolidated budget managed directly and indirectly by DURSI increased from EUR 648 million in 2002 to around EUR 905 million in 2003. This represents an increase of approximately 40% although this considerable increase is mostly due to the inclusion of

the aforementioned bodies. Whilst the DURSI budget increased by 8.4%, the AGAUR budget underwent a very large increase in what was the first full year of it being in full operation. The CTTI budget also underwent an important increase (22.5%) compared to the preliminary budget for 2002 (when it was still under the Departament de la Presidència). The figure for the consolidated DURSI budget and its growth in part refers to the volume that is now managed by DURSI (and not just the increase in available funding to carry out the same responsibilities). For a more homogenous comparison, if the figure for the CTTI budget for 2002 is taken as a DURSI enterprise, then the increase in the total consolidated budget is of the order of 12.9% instead of 39.7%.

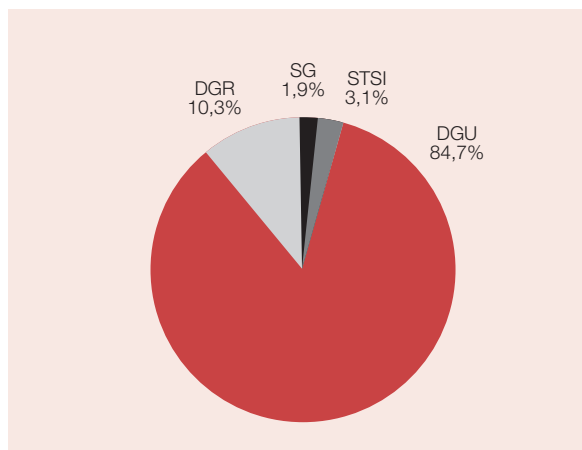
4. The DURSI budget

The budget allocated to DURSI has undergone a notable increase in nominal terms since it was set up in 2000, with a 28.1% increase between 2000 and

Graph 2
Growth of the DURSI budget



Graph 3
Organic structure of the DURSI budget for 2003 (% s/ total)



2003 from a total of EUR 548.1 million to EUR 702 million, which represents 4.4% of the budget of the Generalitat de Catalunya.

Compared to 2002, the DURSI budget has increased in relative terms by 8.4% whereas in absolute terms the interannual increase is EUR 54.4 million.

With regard to the organic structure (who makes the spending), most of the increase is accounted for by the Direcció General d'Universitats, with an increase of EUR 37.5 million equivalent to a relative increase of a 6.7%. An additional EUR 12.5 million, equivalent to an increase of 20.8%, were allocated to the Direcció General de Recerca, while the Secretaria de

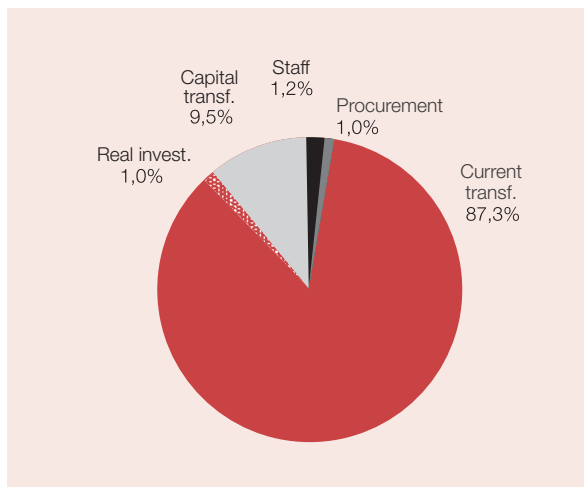
Table 2
DURSI budget for 2003. Organic classification (figures in euros)

Executive units	2003	2002	Variation 03/02	
			en €	en %
Secretaria General (SG)	13.413.583,84	13.136.860,99	276.722,85	2,1
Secretaria de Telecomunicacions i SI (STSI)	21.500.000,00	17.405.500,00	4.094.500,00	23,5
Direcció General d'Universitats (DGU)	594.463.383,90	556.958.982,02	37.504.401,88	6,7
Direcció General de Recerca (DGR)	72.654.448,00	60.131.411,07	12.523.036,93	20,8
TOTAL	702.031.415,74	647.632.754,08	54.398.661,66	8,4

Table 3
DURSI budget for 2003. Economic classification (figures in euros)

Budget item	2003	2002	Variation 03/02	
			en €	en %
1. Staff salaries	8.344.883,84	7.350.932,81	993.951,03	13,5
2. Procurement of goods and services	6.819.478,77	5.270.875,95	1.548.602,82	29,4
4. Current transfers	612.940.079,37	563.121.653,43	49.818.425,94	8,8
6. Real investment	7.345.276,09	11.388.841,11	-4.043.565,02	-35,5
7. Capital transfer	66.480.435,86	60.494.340,78	5.986.095,08	9,9
8. Variation in financial assets	101.261,81	6.110,00	95.151,81	1.557,3
Current expenditure (Items 1-4)	628.104.441,98	575.743.462,19	52.360.979,79	9,1
Capital expenditure (Items 6 and 7)	73.825.711,95	71.883.181,89	1.942.530,06	2,7
Financing expenses (Item 8)	101.261,81	6.110,00	95.151,81	1.557,3
TOTAL	702.031.415,74	647.632.754,08	54.398.661,66	8,4

Gràfic 4
Economic structure of the DURSI budget for 2003
 (% s/total)



Telecomunicacions i Societat de la Informació received an additional EUR 4.1 million, a 23.5% increase in relative terms.

As can be seen from graph 2, the main part of the DURSI budget goes to the Direcció General d'Universitats, which accounts for 84.7% of the total. Funding for the Direcció General de Recerca accounts for 10.3% of the total budget, while the Secretaria de Telecomunicacions i Societat de la Informació accounts for 3.1% of the total. 1.9% of the DURSI budget is fundamentally set aside for structural costs (personnel, procurement of goods and services, etc.) which are concentrated in the Ministry's Secretaria General.

In terms of the economic structure of the budget (what the spending is on), a large part of the work of DURSI

is involved with the allocation of funding. As is clear from graph 3, 87.3% of the DURSI expense budget is accounted for by budget item 4 (current transfers) and 9.5% by budget item 7 (capital transfers). 96.8% of spending allocated to DURSI is thus transferred to other agents, with the rest going fundamentally to expenditure on direct investment, staff and the procurement of goods and services.

In relation to 2002, there has been a notable increase in relative terms in the budget items of staff and procurement of goods and services. In comparison with the 2002 budget however, the accounts for 2003 take

The main part of the DURSI budget goes to the Direcció General d'Universitats, which accounts for 84.7% of the total.

in the restructuring that has occurred in the area of telecommunications in DURSI. Part of the personnel from the former Direcció General de Radiodifusió i Televisió, which came under the Departament de la Presidència prior to Decree 355/2001, has been incorporated into the Secretaria de Telecomunicacions i Societat de la Informació, the premises and facilities of which are also being renovated and adapted.

In absolute terms, the most important increase is in current transfers (EUR 49.8 million), followed by capital transfers (around EUR 6 million). As for real investment, the new Pla d'Inversions Universitàries 2001-2006 (University Investment Plan 2001-2006) is fundamentally implemented by the universities that finance this by borrowing, whereas DURSI takes charge of returning the loans.

Table 4
DURSI budget for 2003. Organic and economic classification (figures in euros)

Budget item	SG		STSI		DGU		DGR		TOTAL	
	€	% s/total	€	% s/total	€	% s/total	€	% s/total	€	% s/total
1. Staff salaries	8.344.883,84	62,2	0,00	0,0	0,00	0,0	0,00	0,0	8.344.883,84	1,2
2. Procurement of goods and services	3.357.600,00	25,0	105.126,00	0,5	3.009.668,28	0,5	347.084,49	0,5	6.819.478,77	1,0
4. Current transfers	0,00	0,0	9.950.572,30	46,3	555.931.602,48	93,5	47.057.904,59	64,8	612.940.079,37	87,3
6. Real investment	1.700.000,00	12,7	4.510.183,83	21,0	1.085.082,26	0,2	50.010,00	0,1	7.345.276,09	1,0
7. Capital transfer	0,00	0,0	6.843.966,06	31,8	34.437.030,88	5,8	25.199.438,92	34,7	66.480.435,86	9,5
8. Variation in financial assets	11.100,00	0,1	90.151,81	0,4	0,00	0,0	10,00	0,0	101.261,81	0,0
Total Current Expenditure	11.702.483,84	87,2	10.055.698,30	46,8	558.941.270,76	94,0	47.404.989,08	65,2	628.104.441,98	89,5
Total Capital Expenditure	1.700.000,00	12,7	11.354.149,89	52,8	35.522.113,14	6,0	25.249.448,92	34,8	73.825.711,95	10,5
Total Financial Expenses	11.100,00	0,1	90.151,81	0,4	0,00	0,0	10,00	0,0	101.261,81	0,0
TOTAL	13.413.583,84	100,0	21.500.000,00	100,0	594.463.383,90	100,0	72.654.448,00	100,0	702.031.415,74	100,0

Table 4 shows the distribution of the budget for the 2003 financial year with the information for each executive unit being cross-referenced with the type of anticipated spending. This shows that the main part of current transfers made by DURSI go to the Direcció General d'Universitats (90.7% of the total), which are allocated mainly to funding the Catalan public universities. As mentioned above, the distribution model was introduced in 2002 although in terms of the budget this structure for funding distribution for the public universities is being used for the first time in the 2003

financial year. The most substantial difference in relation to previous budgetary periods is that funding for the public universities will now result from the sum of four grant transfers, namely a fixed grant, a basic grant, a derivative grant and a strategic grant, aside from funding obtained through concurrent calls for grant funding. As such, and unlike previous years, no express mention is therefore made in the budget of amounts ultimately allocated to each university. Nevertheless, these quantities are calculated on the basis of changes in a series of variables⁵.

⁵For more information on the features of the new university funding distribution model, see the corresponding article on this subject in this edition of the e-journal.

Most of the current transfers to the Direcció General de Recerca (7.7% of the total transfers made by DURSI) is earmarked for grants for research, research centres and for the Agència de Gestió d'Ajuts Universitaris i de Recerca (AGAUR) to carry out the work it is entrusted with. The current transfers to the Secretaria de Telecomunicacions i Societat de la Informació are set aside for the Centre de Telecomunicacions i Tecnologies de la Informació in order to carry out measures connected with the information society and its dissemination in society and geographically.

The second largest area of spending in quantitative terms is capital transfers. Under this budget item, the Direcció General d'Universitats sets aside most of the university funding to finance measures included in the university investment plans (1995-2000 and 2001-2006). The Direcció General de Recerca transfers funding to the research centres for measures that

involve investment within the framework of the policy to give impetus to new research centres. As mentioned above, provision for the synchrotron light source in El Vallès is of particular note. A series of capital transfers to AGAUR is also anticipated.

5. Budgets of dependent bodies

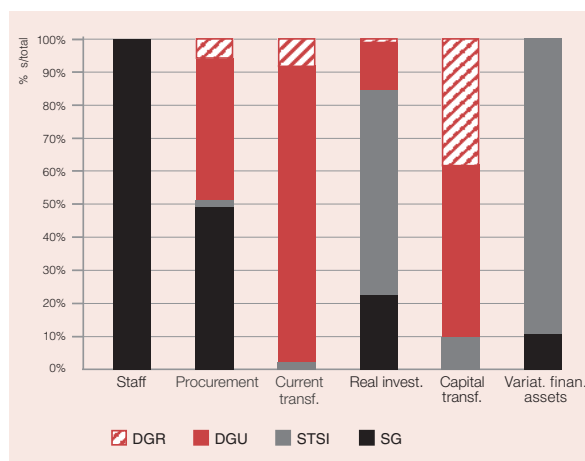
Agència de Gestió d'Ajuts Universitaris i de Recerca (AGAUR)

As mentioned above, AGAUR will have its own preliminary budget for the first time in the 2003 financial year to carry out the work it is entrusted with. The budget is EUR 23 million that basically comes from transfers from DURSI. Of this total, EUR 15 million are for current expenditure and EUR 8 million form part of the capital budget.

During the 2003 financial year, AGAUR is to manage a series of programmes that have the following objectives, in accordance with the mandates of DURSI:

- Provide support to institutions of higher education to improve both teaching and scientific and technical facilities.
- Consolidate and build up scientific and technological research, and research groups.
- Grant awards, loans and grants to university students to encourage entry to first, second and third cycle (foundation, undergraduate and post-graduate) studies, and for preparing doctoral theses
- Increase international co-operation with centres of higher education.

Graph 5
The Executive Units and the economic structure of the DURSI budget for 2003



Centre de Telecomunicacions i Tecnologies de la Informació (CTTI)

CTTI was under the Departament de la Presidència during the 2002 financial year whereas in 2003 it figures as an entity that is dependent on DURSI.

Table 5
Overhead budget of the entities dependent on DURSI for 2003 (figures in euros)

Budget item	AGAUR	CTTI	PSQV, SA
1. Staff salaries	1.028.710,60	6.288.569,11	0,00
2. Procurement of goods and services	553.452,22	107.068.017,88	2.970.069,00
3. Financial expenses	40,00	1.890.412,34	36.080,00
4. Current grants given by the public enterprise	13.485.525,09	1.625.386,00	0,00
5. Depreciation and current surplus	20,00	11.878.806,07	1.545.154,00
6. Real investment	311.656,63	52.684.344,09	0,00
7. Capital grants given by the public enterprise	7.621.698,68	0,00	0,00
8. Variation in financial assets	80,10	11.611.355,68	0,00
9. Variation in financial liabilities	60,00	13.618.934,28	1.545.154,00
TOTAL OPERATING BUDGET (Items 1-5)	15.067.747,91	128.751.191,40	4.551.303,00
TOTAL CAPITAL BUDGET (Items 6-9)	7.933.495,41	77.914.634,05	1.545.154,00
OVERALL TOTAL	23.001.243,32	206.665.825,45	6.096.457,00

Table 6
Estimated income of the entities dependent on DURSI for 2003 (figures in euros)

Budget item	AGAUR	CTTI	PSQV, SA
3. Revenue of the enterprise itself	20,00	118.235.667,72	4.027.100,00
4. Current grants received by the enterprise	15.066.871,91	9.950.572,30	0,00
5. Patrimonial revenue and operating deficit	856,00	564.951,38	524.203,00
5. Patrimonial revenue and operating deficit (art 56)*	0,00	11.878.806,70	1.545.154,00
6. Transfer of real investment	0,00	0,00	0,00
7. Current grants received by the enterprise	7.933.415,41	0,00	0,00
8. Variation in financial assets	20,00	13.618.934,28	0,00
9. Variation in financial liabilities	60,00	52.416.893,70	0,00
TOTAL OPERATING BUDGET (Items 1-5 except art. 56)	15.067.747,91	128.751.191,40	4.551.303,00
TOTAL CAPITAL BUDGET (Item 5 [art. 56] + Items 6-9)	7.933.495,41	77.914.634,68	1.545.154,00
OVERALL TOTAL	23.001.243,32	206.665.826,08	6.096.457,00

* article 56: Finance generated by transactions

The CTTI budget for 2003 is EUR 206.6 million, which represents an increase of 22.5% (EUR 38 million in absolute terms) in relation to the previous budgetary period.

The functions of CTTI include the direct and indirect handling of the implementation, management and running of the telecommunications and telematic (data transmission) services, systems and networks that are necessary for the running of the Generalitat de Catalunya and the entities, bodies and corporations that depend on it. In carrying out these functions, the Centre bills the services that it provides and charges the complete cost. This means that the centre's operating expenditure will mostly (a total of 91.8%) come from the sale and provision of services to the Generalitat de Catalunya itself (ministries and departments, bodies and other dependent entities). Transfer payments from DURSI only account for 7.7% of the total overhead budget.

The Centre's capital budget (approximately EUR 77.9 EUR) is mostly set aside for investment in the Administració Oberta de Catalunya (AOC) project and is financed to a large degree by the financial market.

The budgetary priorities of CTTI for 2003 can be summarised in the following points:

- Consolidate the role of CTTI as an information and communications technologies (ICT) consultancy body for the Generalitat de Catalunya.
- Supervise and implement the AOC project.
- Develop and supervise the requirements of the mossos d'esquadra (police corps of the Autonomous Regional Community of Catalonia) with regard to new technologies.
- Promote the use of new technologies in Catalan society.

The CTTI budget for 2003 is EUR 206.6 million, to carry out its objectives for this budgetary period, which can be summarised as follows: became consolidated as an ICT consultancy body for the Generalitat de Catalunya, implement the AOC project, and promote the use of new technologies in Catalan society

Portal Salut i Qualitat de Vida, SA

This is a public enterprise in which CTTI has a majority interest; 77% of the capital is in the hands of the Centre de Telecomunicacions.

The objective of the Portal is to promote the world of health and well being through the use of new technologies in the information society, along with promoting the information society itself in the area of health and medicine. This objective complements the managerial nature of the AOC project (within the field of health) with an explanatory and informative approach to health aimed at prevention.

The Portal budget for the 2003 financial year is EUR 6.1 million (EUR 4.6 million for operating expenses and EUR 1.5 million for capital expenses). Operating income comes mostly from the sale and provision of services. No funding is anticipated in the budget from DURSI (directly or indirectly through CTTI).