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II

(Acts whose publication is not obligatory)

PARLIAMENT

**FINAL ADOPTION
of supplementary and amending budget No 1 of the European Union
for the financial year 2002**

(2002/222/EC, ECSC, Euratom)

THE PRESIDENT OF THE EUROPEAN PARLIAMENT,

Having regard to the Treaty establishing the European Community, and in particular Article 272(4), penultimate subparagraph, thereof,

Having regard to the Treaty establishing the European Coal and Steel Community, and in particular Article 78 thereof,

Having regard to the Treaty establishing the European Atomic Energy Community, and in particular Article 177 thereof,

Having regard to the Financial Regulation of 21 December 1977 applicable to the general budget of the European Communities, as last amended by Regulation (EC, ECSC, Euratom) No 762/2001 ⁽¹⁾, and in particular Article 15 thereof,

Having regard to the general budget of the European Union for the financial year 2002 finally adopted on 13 December 2001 ⁽²⁾,

Having regard to the Interinstitutional Agreement of 6 May 1999 between the European Parliament, the Council and the Commission on budgetary discipline and improvement of the budgetary procedure ⁽³⁾

Having regard to the resolution adopted by the European Parliament on 28 February 2002 on the supplementary estimates of revenue and expenditure of the European Parliament for the financial year 2002,

Having regard to preliminary draft supplementary and amending budget No 1/2002 of the European Union for the financial year 2002 submitted by the Commission on 22 February 2002,

⁽¹⁾ OJ L 111, 20.4.2001, p. 1.

⁽²⁾ OJ L 29, 31.1.2002, p. 1.

⁽³⁾ OJ C 172, 18.6.1999, p. 1.

Having regard to draft supplementary and amending budget No 1/2002 of the European Union for the financial year 2002 established by the Council on 26 February 2002,

Having regard to the Interinstitutional Agreement of 28 February 2002 on the financing of the Convention on the Future of the European Union,

Having regard to Rule 92 of and Annex IV to its Rules of Procedure,

Having regard to the resolution adopted by the European Parliament on 28 February 2002,

The procedure laid down in Article 272 of the Treaty establishing the European Community, Article 78 of the Treaty establishing the European Coal and Steel Community and Article 177 of the Treaty establishing the European Atomic Energy Community having thus been completed,

DECLARES:

Sole Article

Supplementary and amending budget No 1 of the European Union for the financial year 2002 has been finally adopted.

Done at Strasbourg, 28 February 2002.

The President

Pat COX

**SUPPLEMENTARY AND AMENDING BUDGET No 1
OF THE EUROPEAN UNION FOR THE FINANCIAL YEAR 2002**

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SECTION I

PARLIAMENT

REVENUE**Contribution of the European Communities to the financing of the expenditure
of the Parliament for the financial year 2002**

Heading	Amount
Expenditure	1 035 000 000
Own resources	– 61 094 833
Contribution due	973 905 167

PARLIAMENT

EXPENDITURE

General summary of appropriations (2002 and 2001) and outturn (2000)

[illegible]

PARLIAMENT

TITLE 3

EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 37 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

[illegible]

PARLIAMENT

TITLE 3**EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION****CHAPTER 3 7 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES****3 7 2 *Contribution to the Fund for the financing of the Convention on the future of the European Union***

Budget 2002	Supplementary and amending budget No 1	New amount
	+ 1 000 000	1 000 000

*Remarks**New article*

This appropriation is intended to cover the contribution of the European Parliament to the Fund for the financing of the Convention on the future of the European Union, convened by the Laeken European Council on 14 and 15 December 2001.

Interinstitutional Agreement of 28 February 2002 between the European Parliament, the Council and the European Commission concerning the financing of the Convention on the future of the European Union.

Decision of the Representatives of the Governments of the Member States meeting within the Council on 21 February 2002 setting up a Fund for the financing of the Convention on the future of the European Union and laying down the financial rules for its management.

PARLIAMENT

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 1 — CONTINGENCY RESERVE

[illegible]

PARLIAMENT

TITLE 10**OTHER EXPENDITURE****CHAPTER 10 1 — CONTINGENCY RESERVE**

Budget 2002	Supplementary and amending budget No 1	New amount
9 900 000	– 1 000 000	8 900 000

Remarks

This appropriation is intended to cover expenditure resulting from budgetary decisions taken in the course of the financial year (expenditure that cannot be estimated).

SECTION II

COUNCIL

COUNCIL

EXPENDITURE

General summary of appropriations (2002 and 2001) and outturn (2000)

[illegible]

COUNCIL

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 27 — EXPENDITURE ON PUBLISHING AND INFORMATION

CHAPTER 28 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS

Article Item	Heading	Budget 2002	Supplementary and amending budget No 1	New amount
270 <				

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 7 — EXPENDITURE ON PUBLISHING AND INFORMATION

2 7 0 *Official Journal*

Budget 2002	Supplementary and amending budget No 1	New amount
9 395 000	– 300 000	9 095 000

Remarks

Revenue available for reuse is estimated at EUR 500 000.

CHAPTER 2 8 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS

2 8 0 *Subsidies and financial contributions*

2 8 0 0 Subsidies and financial contributions

Budget 2002	Supplementary and amending budget No 1	New amount
30 000		30 000

Remarks

This appropriation is intended to cover the Council contribution towards the expenditure of some associations whose activities are directly related to those of the Community institutions.

2 8 0 9 Contribution to the Fund for the financing of the Convention on the future of the European Union

Budget 2002	Supplementary and amending budget No 1	New amount
	+ 300 000	300 000

*Remarks**New item*

This appropriation is intended to cover the contribution of the Council to the Fund for the financing of the Convention on the future of the European Union, convened by the Laeken European Council on 14 and 15 December 2001.

Interinstitutional Agreement of 28 February 2002 between the European Parliament, the Council and the European Commission concerning the financing of the Convention on the future of the European Union.

Decision of the Representatives of the Governments of the Member States meeting within the Council on 21 February 2002 setting up a Fund for the financing of the Convention on the future of the European Union and laying down the financial rules for its management.

SECTION III

COMMISSION

COMMISSION

EXPENDITURE

Part A

Title	Heading	Budget 2002	Supplementary and amending budget No 1	New amount
A-4	INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES			
A-4 4	CONTRIBUTION TO THE FUND FOR THE FINANCING OF THE CONVENTION ON THE FUTURE OF THE EUROPEAN UNION			
A-4 4 0	<i>Contribution to the Fund for the financing of the Convention on the future of the European Union</i>		2 600 000	2 600 000,—
	CHAPTER A-4 4 — TOTAL		2 600 000	2 600 000,—
	Title A-4 — Total	81 397 000	2 600 000	83 997 000,—
A-7	DECENTRALISED EXPENDITURE ON SUPPORT STAFF AND ADMINISTRATION			
A-7 0	DECENTRALISED EXPENDITURE ON SUPPORT STAFF AND ADMINISTRATION			
A-7 0 0	<i>Decentralised expenditure on support staff</i>			
A-7 0 0 1	Agency staff	11 569 000	– 100 000	11 469 000,—
A-7 0 0 2	Technical and administrative assistance in support of different activities	14 016 000	– 600 000	13 416 000,—
	Article A-7 0 0 — Total	91 295 000	– 700 000	90 595 000,—
A-7 0 1	<i>Mission expenses, travel expenses and incidental expenditure</i>	44 278 000	– 600 000	43 678 000,—
A-7 0 4	<i>Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings</i>			
A-7 0 4 0	Conferences, congresses and meetings organised by the institution	9 144 000	– 120 000	9 024 000,—
A-7 0 4 1	Cost of the institution's participation in conferences, congresses and meetings	1 000 000	– 80 000	920 000,—
	Article A-7 0 4 — Total	10 144 000	– 200 000	9 944 000,—
A-7 0 6	<i>Further training and management training</i>	10 000 000	– 500 000	9 500 000,—

COMMISSION

EXPENDITURE

Part A (cont'd)

Title	Heading	Budget 2002	Supplementary and amending budget No 1	New amount	
A-7 0 7	Development of management and information systems	25 001 000	– 600 000	24 401 000,—	
		CHAPTER A-7 0 — TOTAL	220 666 000	– 2 600 000	218 066 000,—
		Title A-7 — Total	220 666 000	– 2 600 000	218 066 000,—

COMMISSION
Part A

PART A

ADMINISTRATIVE APPROPRIATIONS

TITLE A-4

INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES

CHAPTER A-4 4 — CONTRIBUTION TO THE FUND FOR THE FINANCING OF THE CONVENTION ON THE FUTURE OF THE EUROPEAN UNION

A-4 4 0 *Contribution to the Fund for the financing of the Convention on the future of the European Union*

Budget 2002	Supplementary and amending budget No 1	New amount
	+ 2 600 000	2 600 000

New article

This appropriation is intended to cover the contribution of the Commission to the Fund for the financing of the Convention on the future of the European Union, convened by the Laeken European Council on 14 and 15 December 2001.

Interinstitutional Agreement of 28 February 2002 between the European Parliament, the Council and the European Commission concerning the financing of the Convention on the future of the European Union.

Decision of the Representatives of the Governments of the Member States meeting within the Council on 21 February 2002 setting up a Fund for the financing of the Convention on the future of the European Union and laying down the financial rules for its management.

COMMISSION

Part A

(Administrative appropriations)

TITLE A-7

DECENTRALISED EXPENDITURE ON SUPPORT STAFF AND ADMINISTRATION

Revenue accruing from the contributions by EFTA States towards the Community's administrative costs under Articles 76 and 82 of the Agreement on the European Economic Area is used to provide additional appropriations for the budget headings concerned in this title in accordance with the Financial Regulation of 21 December 1977 applicable to the general budget of the European Communities (OJ L 356, 31.12.1977, p. 1), as last amended by Regulation (EC, ECSC, Euratom) No 762/2001 (OJ L 111, 20.4.2001, p. 1).

The amount of such revenue is estimated at EUR 955 000.

CHAPTER A-7 0 — DECENTRALISED EXPENDITURE ON SUPPORT STAFF AND ADMINISTRATION

For the 'Breakdown by Directorate-General or service' table, see next page.

Breakdown by Directorate-General or service (including the appropriations entered in Chapter A-10 0)

Service	Article A-7 0 0 'Decentralised expenditure on support staff'	Article A-7 0 1 'Mission expenses, travel expenses and incidental expenditure'	Article A-7 0 2 'Entertainment and representative expenses for members of staff'	Article A-7 0 3 'Expenditure on formal and other meetings'	Article A-7 0 4 'Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings'	Article A-7 0 5 'Studies and consultations'	Article A-7 0 6 'Further training and management training'	Article A-7 0 7 'Development of management and information systems'	Total for Title A-7
Economic and financial affairs	2 742 564	1 110 000	28 000	1 740 000	50 000	300 000	100 000	356 000	6 426 564
Enterprise	6 517 400	1 550 000	22 000	2 456 000	1 150 000	642 000	100 000	567 000	13 004 400
Competition	3 663 836	700 000	10 810	578 000	—	1 130 000	135 000	522 000	6 739 646
Employment and social affairs	4 167 468	1 100 000	15 000	4 600 000	1 300 000	50 000	65 000	180 000	11 477 468
Agriculture and rural development	2 127 048	1 991 250	10 000	5 046 680	60 000	300 000	108 000	702 000	10 344 978
Energy and transport	3 397 714	1 750 000	20 000	1 880 000	600 000	25 000	175 000	400 000	8 247 714
Environment	3 774 208	1 660 000	19 000	2 019 600	700 000	5 000	58 000	192 000	8 427 808
Research	—	400 000	—	625 000	—	—	20 000	—	1 045 000
Information society	1 301 292	830 000	13 000	770 000	300 000	50 000	50 000	155 000	3 469 292
Fisheries	868 524	800 000	15 000	790 000	150 000	3 500	31 000	66 000	2 724 024
Internal market	4 524 692	825 000	10 000	1 150 000	300 000	100 000	60 000	66 000	7 035 692
Regional policy	1 545 828	2 022 000	10 000	510 000	80 000	—	99 000	133 000	4 399 828
Taxation and customs union	4 023 676	750 000	10 500	1 991 070	150 000	200 000	78 000	88 000	7 291 246
Education and culture	3 875 197	1 051 405	27 200	2 190 910	760 000	230 000	71 630	281 000	8 487 342
Press and communication	3 221 986	1 350 000	27 800	50 000	25 000	50 000	70 000	404 000	5 198 786
Health and consumer protection	5 305 364	2 575 000	10 000	6 050 000	600 000	400 000	65 000	387 000	15 392 364
Justice and home affairs	1 433 572	450 000	15 000	365 000	200 000	300 000	32 000	184 000	2 979 572
External relations	5 946 087	4 512 000	59 440	551 000	1 039 960	181 000	233 800	930 000	13 453 287
Trade	2 761 591	2 350 000	30 000	460 000	420 000	70 000	100 000	410 000	6 601 591
Development and relations with ACP States	3 809 441	2 538 000	32 060	376 070	210 040	104 000	158 200	488 000	7 715 811
Enlargement	2 567 686	950 000	35 000	190 000	100 000	25 000	36 000	138 000	4 041 686
Humanitarian aid	900 216	600 000	10 000	115 000	100 000	20 000	30 000	353 000	2 128 216

Service	Article A-7 0 0 'Decentralised expenditure on support staff'	Article A-7 0 1 'Mission expenses, travel expenses and incidental expenditure'	Article A-7 0 2 'Entertainment and representative expenses for members of staff'	Article A-7 0 3 'Expenditure on formal and other meetings'	Article A-7 0 4 'Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings'	Article A-7 0 5 'Studies and consultations'	Article A-7 0 6 'Further training and management training'	Article A-7 0 7 'Development of management and information systems'	Total for Title A-7
Commission's policy coordination and legal advice	4 343 428	2 495 000	27 000	357 310	310 000	480 000	141 000	4 306 000	12 459 738
Commission's administration	7 918 150	4 470 000	20 500	270 430	306 000	475 000	571 000	8 676 000	22 707 080
Budget	1 280 472	400 000	2 500	97 150	285 000	210 000	100 000	2 243 000	4 618 122
Audit	809 512	420 000	3 000	5 430	80 000	30 000	133 000	270 000	1 750 942
Statistics	4 777 264	1 300 000	14 000	1 250 430	487 000	600 000	120 000	1 100 000	9 648 694
Pensions and other expenditure on former officials	473 328	—	—	—	—	—	—	—	473 328
Total allocation	88 077 543	40 949 655	496 810	36 485 080	9 763 000	5 980 500	2 940 630	23 597 000	208 290 218
Contingency appropriation, not broken down (Item A-7 0 0 9 'Adjustments to remunerations')	503 000	—	—	—	—	—	—	—	503 000
Appropriations pending allocation	3 447 457	3 328 345	22 190	1 834 920	381 000	128 500	7 559 370	1 514 000	18 215 782
Total	92 028 000	44 278 000	519 000	38 320 000	10 144 000	6 109 000	10 500 000	25 111 000	227 009 000

CHAPTER A-7 0 — DECENTRALISED EXPENDITURE ON SUPPORT STAFF AND ADMINISTRATION (*cont'd*)**A-7 0 0** ***Decentralised expenditure on support staff*****A-7 0 0 1** Agency staff

Budget 2002	Supplementary and amending budget No 1	New amount
11 569 000	– 100 000	11 469 000

This appropriation is intended to cover the employment of temporary agency staff, particularly clerical staff and shorthand typists.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of subsection B6.

Revenue available for reuse is estimated at EUR 150 000.

A-7 0 0 2 Technical and administrative assistance in support of different activities

Budget 2002	Supplementary and amending budget No 1	New amount
14 016 000	– 600 000	13 416 000

This appropriation is intended to cover expenditure on staff included in service contracts for technical and administrative work and the supply of intellectual services.

It also covers expenditure on buildings and equipment and operating costs relating to this type of staff.

The appropriation covers expenditure incurred within the territory of the Community, excluding Joint Research Centre sites, for which expenditure is entered in subsection B6. Similar expenditure incurred outside the Community is entered in Title A-6.

Any revenue from the contribution by candidate countries to participation in Community programmes entered in Item 6 0 9 1 of the statement of revenue may lead to additional appropriations being made available in accordance with Article 4 of the Financial Regulation.

Revenue available for reuse is estimated at EUR 60 000.

A-7 0 1 ***Mission expenses, travel expenses and incidental expenditure***

Budget 2002	Supplementary and amending budget No 1	New amount
44 278 000	– 600 000	43 678 000

This appropriation is intended to cover travel expenses, including ancillary costs relating to tickets and reservations, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by Commission staff covered by the Staff Regulations and by national or international experts or officials seconded to Commission departments.

Appropriations to cover the equivalent expenditure in respect of officials and temporary staff holding posts on the research establishment plans are entered under various items in subsection B6.

Refunds of mission expenses paid for the account of other Community institutions or bodies and for third parties will be available for reuse.

Any revenue from the contribution by candidate countries to participation in Community programmes entered in Item 6 0 9 1 of the statement of revenue may lead to additional appropriations being made available in accordance with Article 4 of the Financial Regulation.

Revenue available for reuse is estimated at EUR 2 600 000.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 11 to 13 of Annex VII thereto.

A-7 0 4 ***Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings***

The appropriations entered under this article cover all expenditure connected with the organisation of and participation in conferences, congresses, etc., with the exception of any expenditure which can be covered by the existing infrastructure when these conferences are held at one of the seats of the Communities or at an external office.

COMMISSION

Part A
(Administrative appropriations)**CHAPTER A-7 0 — DECENTRALISED EXPENDITURE ON SUPPORT STAFF AND ADMINISTRATION** (cont'd)**A-7 0 4** (cont'd)

A-7 0 4 0 Conferences, congresses and meetings organised by the institution

Budget 2002	Supplementary and amending budget No 1	New amount
9 144 000	– 120 000	9 024 000

Former Items A-2 5 5 3 and A-7 0 4 0

This appropriation is intended to cover expenditure relating to conferences, congresses and meetings organised by the Commission in support of its various policies.

It is also intended to cover expenditure relating to conferences, seminars, meetings, training courses and practical in-house training for officials of the Member States who manage or monitor operations financed by the Community funds or operations to collect revenue that constitutes Community own resources or cooperate in the Community statistics system.

This appropriation also covers expenditure of the same type for officials from the countries of central and eastern Europe managing or monitoring operations financed under Community programmes.

Also charged to this item is expenditure on training non-member country officials who carry out management or control duties with a direct bearing on protecting the Community's financial interests.

Revenue available for reuse is estimated at EUR 90 000.

A-7 0 4 1 Cost of the institution's participation in conferences, congresses and meetings

Budget 2002	Supplementary and amending budget No 1	New amount
1 000 000	– 80 000	920 000

This appropriation is intended to cover the cost of the Commission's participation in conferences, congresses and meetings.

Revenue available for reuse is estimated at EUR 9 000.

A-7 0 6 Further training and management training

Budget 2002	Supplementary and amending budget No 1	New amount
10 000 000	– 500 000	9 500 000

This appropriation is intended to cover induction courses for new recruits, staff-development courses, retraining, courses on the use of modern techniques (computer centre, ECDOC, CELEX, Sincom, etc.), seminars, etc.

It also covers the purchase of equipment and documentation and the hiring of organisation and method consultants.

This appropriation also covers expenditure on the organisation of courses for management staff. This targeted training will be adapted to the multinational and multicultural environment at the Commission. The aim is to improve the management skills of Commission staff at senior and middle-management level.

Appropriations to cover the equivalent expenditure in respect of officials and temporary staff holding posts on the research establishment plans are entered under various items in subsection B6.

This appropriation also covers special training actions aimed at facilitating the redeployment of officials whose current activities will be terminated, reduced, rationalised or externalised.

Revenue available for reuse is estimated at EUR 90 000.

Legal basis

Staff Regulations of officials of the European Communities, and in particular the third paragraph of Article 24 thereof.

CHAPTER A-7 0 — DECENTRALISED EXPENDITURE ON SUPPORT STAFF AND ADMINISTRATION (*cont'd*)**A-7 0 7*****Development of management and information systems***

Budget 2002	Supplementary and amending budget No 1	New amount
25 001 000	– 600 000	24 401 000

Former Items A-4 3 0 0 and A-5 0 0 1

This appropriation is intended to cover expenditure on:

- the development and maintenance under contract of management and information systems,
- studies, documentation and training linked to those systems and project management,
- the acquisition of skills and expertise in the area of information technology for all departments: quality, security, technology, development methodology, information-technology management, etc.,
- technical support for those systems, and the technical work needed to ensure that they operate satisfactorily.

Revenue available for reuse is estimated at EUR 50 000.

CORRIGENDA**Corrigendum to the final adoption of the general budget of the European Union
for the financial year 2002**

(Official Journal of the European Communities L 29, 31 January 2002)

On page 841, the fifth paragraph shall read as follows :

‘This appropriation can also be used to finance actions involving the social partners of candidate countries.’