Official Journal

of the European Union

ISSN 1725-2555

L 54

Volume 46

28 February 2003

English edition

Legislation

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Acts whose titles are printed in light type are those relating to day-to-day management of agricultural matters, and are generally valid for a limited period.

The titles of all other acts are printed in bold type and preceded by an asterisk.

II

(Acts whose publication is not obligatory)

EUROPEAN PARLIAMENT

FINAL ADOPTION
of the general budget of the European Union for the financial year 2003

(2003/94/EC, Euratom)

THE PRESIDENT OF THE EUROPEAN PARLIAMENT,

Having regard to the Treaty establishing the European Community, and in particular Article 272(4), third subparagraph, and (7) 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 ([1]), as last amended by Regulation (EC, ECSC, Euratom) No 762/2001 ([2]), and in particular Article 19 thereof, and having regard to the Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities ([3]), and in particular Article 40 thereof, which supersedes the Financial Regulation of 21 December 1977 as from 1 January 2003,

Having regard to Council Decision 2000/597/EC, Euratom of 29 September 2000 on the system of the European Communities' own resources ([4]),

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 ([5]),

Having regard to the preliminary draft general budget of the European Communities for the financial year 2003 submitted by the Commission,

Having regard to the draft general budget of the European Union for the financial year 2003 established by the Council,

Having regard to the resolution adopted by Parliament on 24 October 2002 on the draft general budget of the European Union for the financial year 2003, section III — Commission, and letter of amendment No 1 to the draft general budget of the European Union for the financial year 2003,

Having regard to the resolution adopted by Parliament on 24 October 2002 on the draft general budget of the European Union for the financial year 2003, section I — European Parliament, section II — Council, section IV — Court of Justice, section V — Court of Auditors, section VI — European Economic and Social Committee, section VII — Committee of the Regions, section VIII(A) — European Ombudsman, section VIII(B) — European Data-protection Supervisor,

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([1]) OJ L 356, 31.12.1977, p. 1.
([2]) OJ L 111, 20.4.2001, p. 1.
([3]) OJ L 248, 16.9.2002, p. 1.
([4]) OJ L 253, 7.10.2000, p. 42.
([5]) OJ C 172, 18.6.1999, p. 1.

Having regard to Parliament's amendments and proposed modifications of 24 October 2002 to the draft general budget,

Having regard to the Council's modifications to the amendments and proposed modifications adopted by Parliament to the draft general budget,

Having regard to the statement by the Council on the outcome of its deliberations on the proposed modifications adopted by Parliament,

Having regard to the outcome of conciliation on 25 November 2002,

Having regard to the decision of the European Parliament and of the Council of 19 December 2002 on the mobilisation of the flexibility Instrument, pursuant to paragraph 24 of the abovementioned Interinstitutional Agreement,

Having regard to letter of amendment No 2 to the draft general budget of the European Union for the financial year 2003,

Having regard to letter of amendment No 3 to the draft general budget of the European Union for the financial year 2003,

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

Having regard to Parliament's deliberations of 17 December 2002,

Having regard to the resolution adopted by Parliament on 19 December 2002,

DECLARES:

The procedure laid down in Article 272 of the Treaty establishing the European Community and Article 177 of the Treaty establishing the European Atomic Energy Community has been completed and the general budget of the European Union for the financial year 2003 has been finally adopted.

Done at Strasbourg, 19 December 2002.

The President

Pat COX

GENERAL BUDGET OF THE EUROPEAN UNION FOR THE FINANCIAL YEAR 2003

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All amounts in this budget document are expressed in euro unless otherwise indicated.

A. **FINANCING OF THE GENERAL BUDGET**

Appropriations to be covered during the financial year 2003 pursuant to Article 1 of Council Decision 2000/597/EC, Euratom of 29 September 2000 on the system of the European Communities' own resources

EXPENDITURE

Description	Budget 2003	Budget 2002 (1)
A. Section III 'Commission' (part B)		
1. EAGGF Guarantee Section (subsection B1)	44 762 450 000	44 480 180 000
2. Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries (subsection B2)	33 330 476 500	32 287 100 000
3. Training, youth, culture, audiovisual media, information and other social operations (subsection B3)	879 610 000	888 220 000
4. Energy, Euratom nuclear safeguards and environment (subsection B4)	250 832 000	189 310 000
5. Consumer protection, internal market, industry and trans-European networks (subsection B5)	1 165 694 000	1 124 222 000
6. Research and technological development (subsection B6)	3 650 000 000	3 751 687 600
7. External action (subsection B7)	7 687 634 450	7 387 044 500
8. Common foreign and security policy (subsection B8)	50 000 000	35 000 000
9. Guarantees, reserves and compensation (subsection B0)	366 169 050	335 162 000
Section III part B — Subtotal	**92 142 866 000**	**90 477 926 100**
B. Section III 'Commission' (part A)	3 489 472 371	3 424 801 929
Section III — Subtotal	**95 632 338 371**	**93 902 728 029**
C. Sections I, II, IV, V, VI, VII and VIII (other institutions)	1 870 598 727	1 753 659 209
Total expenditure (2)	**97 502 937 098**	**95 656 387 238**

(1) The figures in this column correspond to those of the 2002 budget (OJ L 29, 31.1.2002, p. 1) plus amending budgets No 1, 2, 3, 4, 5 and 6/2002.

(2) The third paragraph of Article 268 of the Treaty establishing the European Community reads: 'The revenue and expenditure shown in the budget shall be in balance'.

REVENUE

Description	Budget 2003	Budget 2002 ([1])
Miscellaneous revenue (Titles 4 to 9)	837 360 234	1 393 036 667
Surplus available from the preceding financial year (Chapter 3 0, Article 3 0 0)	1 000 000 000	15 002 522 104
Surplus of own resources resulting from a transfer from EAGGF Guarantee Section chapters (Chapter 3 0, Article 3 0 1)	p.m.	p.m.
Surplus of own resources resulting from the repayment of the surplus of the Guarantee Fund for external actions (Chapter 3 0, Article 3 0 2)	p.m.	372 460 000
Balance of own resources accruing from VAT and GNP/GNI-based own resources for earlier years (Chapters 3 1 and 3 2)	p.m.	p.m.
Adjustment of collection costs for 2001 (Chapter 2 0)	—	– 2 037 915 181
Total revenue for Titles 2 to 9	**1 837 360 234**	**14 730 103 590**
Net amount of customs duties, agricultural duties and sugar levies (Chapters 1 0, 1 1, 1 2 and 1 9)	12 140 325 000	11 720 100 000
VAT own resources at the uniform rate (tables 1 and 2, Chapter 1 3)	24 121 259 065	22 601 189 980
Remainder to be financed by the additional resource (GNI own resources, tables 3 and 4, Chapter 1 4)	59 403 992 799	46 604 993 668
Appropriations to be covered by the own resources referred to in Article 2 of Decision 2000/597/EC, Euratom ([2])	**95 665 576 864**	**80 926 283 648**
Total revenue ([3])	**97 502 937 098**	**95 656 387 238**

([1]) The financing of the 2002 budget takes account of amending budgets No 1, 2, 3, 4, 5 and 6/2002.

([2]) The own resources for the draft budget 2003 are determined on the basis of the budget forecasts adopted at the 125th meeting of the Advisory Committee on Own Resources on 26 April 2002.

([3]) The third paragraph of Article 268 of the Treaty establishing the European Community reads: 'The revenue and expenditure shown in the budget shall be in balance'.

TABLE 1

Calculation of capping of harmonised value added tax (VAT) bases pursuant to Article 2(1)(c) of Decision 2000/597/EC, Euratom

Member State	1 % of non-capped VAT base	1 % of gross national income	Capping rate (in %)	1 % of gross national income multiplied by capping rate	1 % of capped VAT base	Member States whose VAT base is capped
	(1)	(2)	(3)	(4)	(5) [1]	(6)
Belgium	1 116 191 000	2 829 922 000	50	1 414 961 000	1 116 191 000	
Denmark	730 050 000	1 930 268 000	50	965 134 000	730 050 000	
Germany	10 309 805 000	21 797 721 000	50	10 898 860 500	10 309 805 000	
Greece	824 477 000	1 510 135 000	50	755 067 500	755 067 500	Greece
Spain	4 096 591 000	7 150 028 000	50	3 575 014 000	3 575 014 000	Spain
France	7 580 995 000	15 707 572 000	50	7 853 786 000	7 580 995 000	
Ireland	629 806 000	1 135 927 000	50	567 963 500	567 963 500	Ireland
Italy	5 468 706 000	13 258 098 000	50	6 629 049 000	5 468 706 000	
Luxembourg	147 406 000	218 115 000	50	109 057 500	109 057 500	Luxembourg
Netherlands	2 351 034 000	4 755 977 000	50	2 377 988 500	2 351 034 000	
Austria	1 078 511 000	2 216 719 000	50	1 108 359 500	1 078 511 000	
Portugal	829 802 000	1 307 729 000	50	653 864 500	653 864 500	Portugal
Finland	593 753 000	1 438 285 000	50	719 142 500	593 753 000	
Sweden	1 135 907 000	2 580 856 000	50	1 290 428 000	1 135 907 000	
United Kingdom	8 926 011 000	17 996 849 000	50	8 998 424 500	8 926 011 000	
Total	**45 819 045 000**	**95 834 201 000**		**47 917 100 500**	**44 951 930 000**	

[1] The base to be used does not exceed 50 % of GNI.

Calculation of the uniform call rate for VAT own resources (Article 2(4) of Decision 2000/597/EC, Euratom):

Uniform rate (%) = Maximum call rate — frozen rate

A. The maximum call rate is set at 0,75 % for 2003.

B. Determination of the rate frozen by the correction of budgetary imbalances granted to the United Kingdom (Article 2(4)(b)) of Decision 2000/597/EC, Euratom):

(1) calculation of the theoretical share of the countries with a restricted financial burden:

In accordance with Article 5(1) of Decision 2000/597/EC, Euratom, the financial contribution of Germany (D), the Netherlands (NL), Austria (A) and Sweden (S) is restricted to a quarter of their normal contribution.

Formula for a country with a restricted financial burden, forexample Germany:

Germany's theoretical VAT contribution = [Germany's capped VAT base / (EU capped VAT base - UK capped VAT base)] x 1/4 x United Kingdom correction

Example: Germany:

Germany's theoretical VAT contribution = 10 309 805 000 / (44 951 930 000 - 8 926 011 000) × 1/4 × 5 033 070 221 = 360 087 778,2591540

(2) calculation of the frozen rate

Frozen rate = [UK correction - theoretical VAT contributions (D + NL + A + S)] / [EU capped VAT base - capped VAT bases (UK + D + NL + A + S)]

Frozen rate = [5 033 070 221 - (360 087 778,2591540 + 82 113 930,3480261 + 37 668 862,7784966 + 39 673 517,3884492)] / [44 951 930 000 - (8 926 011 000 + 10 309 805 000 + 2 351 034 000 + 1 078 511 000 + 1 135 907 000)]

Frozen rate = 0,213398811452137 %

Uniform rate

0,75 % - 0,213398811452137 % = 0,536601188547863 %

TABLE 2

Breakdown of own resources accruing from VAT pursuant to Article 2(1)(c) of Decision 2000/597/EC, Euratom (Chapter 1 3)

Member State	1 % of capped VAT base	Maximum VAT call rate (in %)	Uniform rate of VAT own resources (in %)	VAT own resources at uniform rate
	(1)	(2)	(3)	(4) = (1) x (3)
Belgium	1 116 191 000	0,75	0,536601189	598 949 417
Denmark	730 050 000	0,75	0,536601189	391 745 698
Germany	10 309 805 000	0,75	0,536601189	5 532 253 617
Greece	755 067 500	0,75	0,536601189	405 170 118
Spain	3 575 014 000	0,75	0,536601189	1 918 356 761
France	7 580 995 000	0,75	0,536601189	4 067 970 927
Ireland	567 963 500	0,75	0,536601189	304 769 889
Italy	5 468 706 000	0,75	0,536601189	2 934 514 139
Luxembourg	109 057 500	0,75	0,536601189	58 520 384
Netherlands	2 351 034 000	0,75	0,536601189	1 261 567 639
Austria	1 078 511 000	0,75	0,536601189	578 730 284
Portugal	653 864 500	0,75	0,536601189	350 864 468
Finland	593 753 000	0,75	0,536601189	318 608 566
Sweden	1 135 907 000	0,75	0,536601189	609 529 046
United Kingdom	8 926 011 000	0,75	0,536601189	4 789 708 112
Total	**44 951 930 000**			**24 121 259 065**

TABLE 3

Determination of uniform rate and breakdown of resources based on gross national product pursuant to Article 2(1)(d) of Decision 2000/597/EC, Euratom

Member State	1 % of gross national income	Uniform rate of 'additional base' own resources	'Additional base' own resources at uniform rate
	(1)	(2)	(3) = (1) x (2)
Belgium	2 829 922 000		1 754 161 503
Denmark	1 930 268 000		1 196 500 051
Germany	21 797 721 000		13 511 581 961
Greece	1 510 135 000		936 075 511
Spain	7 150 028 000		4 432 031 648
France	15 707 572 000		9 736 529 175
Ireland	1 135 927 000		704 118 140
Italy	13 258 098 000	0,6198621 ([1])	8 218 192 982
Luxembourg	218 115 000		135 201 230
Netherlands	4 755 977 000		2 948 050 075
Austria	2 216 719 000		1 374 060 180
Portugal	1 307 729 000		810 611 695
Finland	1 438 285 000		891 538 416
Sweden	2 580 856 000		1 599 774 920
United Kingdom	17 996 849 000		11 155 565 312
Total	**95 834 201 000**		**59 403 992 799**

([1]) Calculation of rate: (59 403 992 799) / (95 834 201 000) = 0,619862138768184 %

TABLE 4

GNI-based own resources - Financing of reserves (Article 2(1)(d) and Article 6 of Decision 2000/597/EC, Euratom) (Chapter 1 4)

Member State	Reserve for loans and loan guarantees	Emergency aid reserve	GNI own resources not including reserves	GNI own resources at uniform rate
	(1)	(2)	(3)	(4) = (1) + (2) + (3)
Belgium	6 407 870	6 407 870	1 741 345 763	1 754 161 503
Denmark	4 370 759	4 370 759	1 187 758 533	1 196 500 051
Germany	49 357 173	49 357 173	13 412 867 615	13 511 581 961
Greece	3 419 440	3 419 440	929 236 631	936 075 511
Spain	16 190 004	16 190 004	4 399 651 640	4 432 031 648
France	35 567 084	35 567 084	9 665 395 007	9 736 529 175
Ireland	2 572 111	2 572 111	698 973 918	704 118 140
Italy	30 020 674	30 020 674	8 158 151 634	8 218 192 982
Luxembourg	493 884	493 884	134 213 462	135 201 230
Netherlands	10 769 089	10 769 089	2 926 511 897	2 948 050 075
Austria	5 019 377	5 019 377	1 364 021 426	1 374 060 180
Portugal	2 961 127	2 961 127	804 689 441	810 611 695
Finland	3 256 748	3 256 748	885 024 920	891 538 416
Sweden	5 843 903	5 843 903	1 588 087 114	1 599 774 920
United Kingdom	40 750 757	40 750 757	11 074 063 798	11 155 565 312
Total	**217 000 000**	**217 000 000**	**58 969 992 799**	**59 403 992 799**
Percentage of '1 % of GNI'	0,0023	0,0023	0,6153	0,6199

TABLE 5

Correction of budgetary imbalances for the United Kingdom for 2002 pursuant to Article 4 of Decision 2000/597/EC, Euratom
(Chapter 1 5)

Description	Coefficient (%)	Amount
1. United Kingdom's share (in %) of total non-capped VAT bases	19,41	
2. United Kingdom's share (in %) of total allocated expenditure	8,76	
3. (1) — (2)	10,65	
4. Total allocated expenditure		**76 696 823 549**
5. (3) x (4)		8 166 644 119
6. 0,66 x (5) = initial amount		5 389 985 118
7. Benefit for the United Kingdom ([1])		311 835 284
8. Basic compensation for the United Kingdom = (6) — (7)		5 078 149 835
9. Windfall gains deriving from traditional own resources ([2])		45 079 614
10. Correction for the United Kingdom = (8) — (9)		5 033 070 221

([1]) This is the benefit the United Kingdom derives from the present own resources system in relation to earlier systems as a result of the introduction of the GNP resource and the capping of VAT bases.

([2]) These windfall gains are the benefit the United Kingdom derives from the present own resources system in relation to earlier systems as a result of the increase in the percentage of traditional own resources that Member States retain to cover their collection costs.

TABLE 6

Calculation of the financing of the correction for the United Kingdom amounting to — EUR 5 033 070 221 (Chapter 1 5)

Member State	Percentage share of GNI base	Shares without the United Kingdom	Shares without Germany, the Netherlands, Austria, Sweden and the United Kingdom	Three quarters of the share of Germany, the Netherlands, Austria and Sweden in column 2	Column 4 distributed in accordance with column 3	Financing scale	Financing scale applied to the correction
	(1)	(2)	(3)	(4)	(5)	(6) = (2) + (4) + (5)	(7)
Belgium	2,95	3,64	6,09		1,84	5,47	275 544 428
Denmark	2,01	2,48	4,15		1,25	3,73	187 946 732
Germany	22,75	28,00	0,00	-21,00	0,00	7,00	352 367 653
Greece	1,58	1,94	3,25		0,98	2,92	147 039 136
Spain	7,46	9,19	15,38		4,65	13,83	696 185 399
France	16,39	20,18	33,79		10,21	30,39	1 529 418 106
Ireland	1,19	1,46	2,44		0,74	2,20	110 603 174
Italy	13,83	17,03	28,52		8,62	25,65	1 290 917 217
Luxembourg	0,23	0,28	0,47		0,14	0,42	21 237 466
Netherlands	4,96	6,11	0,00	-4,58	0,00	1,53	76 882 003
Austria	2,31	2,85	0,00	-2,14	0,00	0,71	35 834 025
Portugal	1,36	1,68	2,81		0,85	2,53	127 331 227
Finland	1,50	1,85	3,09		0,93	2,78	140 043 230
Sweden	2,69	3,32	0,00	-2,49	0,00	0,83	41 720 425
United Kingdom	18,78	0,00	0,00		0,00	0,00	0
Total	**100,00**	**100,00**	**100,00**	**– 30,21**	**30,21**	**100,00**	**5 033 070 221**

The calculations are made to 15 decimal places.

TABLE 7

Summary of financing of the general budget by type of own resource and by Member State

Member State	Net agricultural duties (75 %)	Net sugar and isoglucose levies (75 %)	Net customs duties (75 %)	Total net traditional own resources (75 %)	VAT own resources at uniform rate	GNI own resources excluding reserves	GNI own resources, reserves	Correction for the United Kingdom, VAT and GNI own resources	Total own resources [1]
	(1)	(2)	(3)	(4) = (1) + (2) +(3)	(5)	(6)	(7)	(8)	(9) = (4) + (5) + (6) +(7) +(8)
Belgium	19 275 000	32 025 000	987 000 000	1 038 300 000	598 949 417	1 741 345 763	12 815 740	275 544 428	3 666 955 348
Denmark	4 650 000	17 400 000	218 700 000	240 750 000	391 745 698	1 187 758 533	8 741 518	187 946 732	2 016 942 481
Germany	118 875 000	142 125 000	2 352 975 000	2 613 975 000	5 532 253 617	13 412 867 615	98 714 346	352 367 653	22 010 178 231
Greece	7 875 000	8 925 000	134 325 000	151 125 000	405 170 118	929 236 631	6 838 880	147 039 136	1 639 409 765
Spain	28 575 000	23 175 000	701 850 000	753 600 000	1 918 356 761	4 399 651 640	32 380 008	696 185 399	7 800 173 808
France	80 175 000	139 950 000	1 022 475 000	1 242 600 000	4 067 970 927	9 665 395 007	71 134 168	1 529 418 106	16 576 518 208
Ireland	600 000	5 850 000	126 525 000	132 975 000	304 769 889	698 973 918	5 144 222	110 603 174	1 252 466 203
Italy	44 625 000	51 900 000	1 066 350 000	1 162 875 000	2 934 514 139	8 158 151 634	60 041 348	1 290 917 217	13 606 499 338
Luxembourg	225 000	0	16 500 000	16 725 000	58 520 384	134 213 462	987 768	21 237 466	231 684 080
Netherlands	158 700 000	58 650 000	1 238 025 000	1 455 375 000	1 261 567 639	2 926 511 897	21 538 178	76 882 003	5 741 874 717
Austria	6 750 000	14 850 000	167 550 000	189 150 000	578 730 284	1 364 021 426	10 038 754	35 834 025	2 177 774 489
Portugal	25 350 000	1 275 000	112 500 000	139 125 000	350 864 468	804 689 441	5 922 254	127 331 227	1 427 932 390
Finland	4 875 000	4 425 000	89 100 000	98 400 000	318 608 566	885 024 920	6 513 496	140 043 230	1 448 590 212
Sweden	13 125 000	10 800 000	276 000 000	299 925 000	609 529 046	1 588 087 114	11 687 806	41 720 425	2 550 949 391
United Kingdom	366 150 000	35 250 000	2 204 025 000	2 605 425 000	4 789 708 112	11 074 063 798	81 501 514	– 5 033 070 221	13 517 628 203
Total	**879 825 000**	**546 600 000**	**10 713 900 000**	**12 140 325 000**	**24 121 259 065**	**58 969 992 799**	**434 000 000**	**0**	**95 665 576 864**

[1] Total own resources as percentage of GNI: (95 665 576 864) / (9 583 420 100 000) = 1,00 %; own resources ceiling as percentage of GNI: 1,24 %.

B. TOTAL REVENUE

Title	Heading	Budget 2003	Budget 2002	Outturn 2001
1	OWN RESOURCES	95 665 576 864	80 926 283 648	79 672 345 663,07
2	ADJUSTMENT OF COLLECTION COSTS	—	– 2 037 915 181	
3	SURPLUSES, BALANCES AND ADJUSTMENTS	1 000 000 000	15 374 982 104	12 658 441 618,51
4	MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES	608 077 032	587 492 484	541 189 447,93
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS	95 473 696	87 013 000	190 791 678,05
6	CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE, REVENUE FROM SERVICES RENDERED AGAINST PAYMENT, CONTRIBUTIONS IN CONNECTION WITH THE EUROPEAN ECONOMIC AREA AND OTHER AGREEMENTS, FINANCIAL CORRECTIONS AND OTHER CONTRIBUTIONS OR REFUNDS	90 601 701	91 381 003	764 436 890,97
7	INTEREST ON LATE PAYMENTS AND FINES	p.m.	583 400 000	75 342 532,74
8	BORROWING-AND-LENDING OPERATIONS	21 681 805	21 516 180	370 047 537,25
9	MISCELLANEOUS REVENUE	21 526 000	22 234 000	16 661 648,39
	GRAND TOTAL	**97 502 937 098**	**95 656 387 238**	**94 289 257 016,91**

TITLE 1

OWN RESOURCES

CHAPTER 1 0 — AGRICULTURAL DUTIES ESTABLISHED BY THE INSTITUTIONS OF THE EUROPEAN COMMUNITIES IN RESPECT OF TRADE WITH NON-MEMBER COUNTRIES UNDER THE COMMON AGRICULTURAL POLICY (ARTICLE 2(1)(A) OF DECISION 2000/597/EC, EURATOM)

CHAPTER 1 1 — LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR (ARTICLE 2(1)(A) OF DECISION 2000/597/EC, EURATOM)

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 1 0			
1 0 0	***Agricultural duties established by the institutions of the European Communities in respect of trade with non-member countries under the common agricultural policy (Article 2(1)(a) of Decision 2000/597/EC, Euratom)***			
1 0 0 0	Agricultural duties established by the institutions of the European Communities in respect of trade with non-member countries under the common agricultural policy (Article 2(1)(a) of Decision 2000/597/EC, Euratom)	879 825 000	1 121 700 000	1 132 860 543,20
	Article 1 0 0 — Total	879 825 000	1 121 700 000	1 132 860 543,20
	CHAPTER 1 0 — TOTAL	879 825 000	1 121 700 000	1 132 860 543,20
	CHAPTER 1 1			
1 1 0	***Sugar production levies***	539 775 000	761 200 000	525 069 555,31
1 1 1	***Sugar storage levies***	p.m.	p.m.	296 649 845,32
1 1 2	***Isoglucose production levies***	4 650 000	6 700 000	4 453 571,57
1 1 3	***Charges levied on non-exported C sugar, C isoglucose and C inulin syrup production***	p.m.	p.m.	196 463,79
1 1 4	***Charges levied on substituted C sugar and C isoglucose***	p.m.	p.m.	20,22
1 1 5	***Production levy for inulin syrup***	2 175 000	3 000 000	3 434 321,20
1 1 6	***Additional levies provided for in Council Regulation (EEC) No 1107/88***	p.m.	p.m.	10 224 442,73
	CHAPTER 1 1 — TOTAL	546 600 000	770 900 000	840 028 220,14

CHAPTER 1 2 — CUSTOMS DUTIES AND OTHER DUTIES REFERRED TO IN ARTICLE 2(1)(B) OF DECISION 2000/597/EC, EURATOM

CHAPTER 1 3 — OWN RESOURCES ACCRUING FROM VALUE ADDED TAX PURSUANT TO ARTICLE 2(1)(C) OF DECISION 2000/597/EC, EURATOM

CHAPTER 1 4 — OWN RESOURCES BASED ON GROSS NATIONAL INCOME PURSUANT TO ARTICLE 2(1)(D) AND THE FIRST SUBPARAGRAPH OF ARTICLE 6 OF DECISION 2000/597/EC, EURATOM

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 1 2			
1 2 0	***Customs duties and other duties referred to in Article 2(1)(b) of Decision 2000/597/EC, Euratom***	10 713 900 000	13 734 200 000	14 237 352 073,71
	CHAPTER 1 2 — TOTAL	10 713 900 000	13 734 200 000	14 237 352 073,71
	CHAPTER 1 3			
1 3 0	***Own resources accruing from value added tax pursuant to Article 2(1)(c) of Decision 2000/597/EC, Euratom***	24 121 259 065	22 601 189 980	30 695 386 315,08
	CHAPTER 1 3 — TOTAL	24 121 259 065	22 601 189 980	30 695 386 315,08
	CHAPTER 1 4			
1 4 0	***Own resources based on gross national income pursuant to Article 2(1)(d) and Article 6 of Decision 2000/597/EC, Euratom***			
1 4 0 0	Own resources based on gross national income pursuant to Article 2(1)(d) of Decision 2000/597/EC, Euratom, with the exception of those corresponding to the European Agricultural Guidance and Guarantee Fund Guarantee Section monetary reserve, the reserve for loan guarantees and the reserve for emergency aid	58 969 992 799	45 928 993 668	34 253 444 338,31
1 4 0 1	Own resources based on gross national income pursuant to Article 2(1)(d) and Article 6 of Decision 2000/597/EC, Euratom, corresponding to the European Agricultural Guidance and Guarantee Fund Guarantee Section monetary reserve	—	250 000 000	0,—
1 4 0 2	Own resources based on gross national income pursuant to Article 2(1)(d) and Article 6 of Decision 2000/597/EC, Euratom, corresponding to the reserve for loans and loan guarantees	217 000 000	213 000 000	206 790 181,16

CHAPTER 1 4 — OWN RESOURCES BASED ON GROSS NATIONAL INCOME PURSUANT TO ARTICLE 2(1)(D) AND THE FIRST SUBPARAGRAPH OF ARTICLE 6 OF DECISION 2000/597/EC, EURATOM *(cont'd)*

CHAPTER 1 5 — CORRECTION OF BUDGETARY IMBALANCES

CHAPTER 1 9 — COSTS INCURRED BY THE MEMBER STATES IN THE COLLECTION OF OWN RESOURCES

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
1 4 0	*(cont'd)*			
1 4 0 3	Own resources based on gross national income pursuant to Article 2(1)(d) and Article 6 of Decision 2000/597/EC, Euratom, corresponding to the emergency aid reserve	217 000 000	213 000 000	0,—
	Article 1 4 0 — Total	59 403 992 799	46 604 993 668	34 460 234 519,47
	CHAPTER 1 4 — TOTAL	59 403 992 799	46 604 993 668	34 460 234 519,47
	CHAPTER 1 5			
1 5 0	***Correction of budgetary imbalances granted to the United Kingdom in accordance with Articles 4 and 5 of Decision 2000/597/EC, Euratom***	0	0	– 72 491 488,90
	CHAPTER 1 5 — TOTAL	—	—	– 72 491 488,90
	CHAPTER 1 9			
1 9 0	***Costs incurred by the Member States in the collection of own resources***	—	– 3 906 700 000	– 1 621 024 519,63
	CHAPTER 1 9 — TOTAL	—	– 3 906 700 000	– 1 621 024 519,63
	Title 1 — Total	**95 665 576 864**	**80 926 283 648**	**79 672 345 663,07**

TITLE 1

OWN RESOURCES

CHAPTER 1 0 — AGRICULTURAL DUTIES ESTABLISHED BY THE INSTITUTIONS OF THE EUROPEAN COMMUNITIES IN RESPECT OF TRADE WITH NON-MEMBER COUNTRIES UNDER THE COMMON AGRICULTURAL POLICY (ARTICLE 2(1)(A) OF DECISION 2000/597/EC, EURATOM)

1 0 0 Agricultural duties established by the institutions of the European Communities in respect of trade with non-member countries under the common agricultural policy (Article 2(1)(a) of Decision 2000/597/EC, Euratom)

1 0 0 0 Agricultural duties established by the institutions of the European Communities in respect of trade with non-member countries under the common agricultural policy (Article 2(1)(a) of Decision 2000/597/EC, Euratom)

Budget 2003	Budget 2002	Outturn 2001
879 825 000	1 121 700 000	1 132 860 543,20

Council Decision 2000/597/EC, Euratom of 29 September 2000 on the system of the Communities' own resources (OJ L 253, 7.10.2000, p. 42), and in particular Article 2(1)(a) thereof.

Agricultural duties are levied on imports from non-member countries of agricultural products subject to legislation, the purpose of which is to offset differences between the world prices and the price levels agreed on for the Community.

Forecasts from 2003 onwards are net figures.

Member States	Budget 2003	Budget 2002	Outturn 2001
Belgium	19 275 000	26 700 000	24 802 461,31
Denmark	4 650 000	8 900 000	5 946 128,61
Germany	118 875 000	176 600 000	153 162 115,86
Greece	7 875 000	8 300 000	10 111 886,16
Spain	28 575 000	38 600 000	36 806 472,02
France	80 175 000	55 500 000	103 255 111,20
Ireland	600 000	1 300 000	810 040,73
Italy	44 625 000	82 200 000	57 449 584,31
Luxembourg	225 000	300 000	241 650,35
Netherlands	158 700 000	208 500 000	204 370 934,78
Austria	6 750 000	12 000 000	8 681 997,04
Portugal	25 350 000	27 200 000	32 625 603,92
Finland	4 875 000	6 900 000	6 298 739,12
Sweden	13 125 000	17 500 000	16 862 730,60
United Kingdom	366 150 000	451 200 000	471 435 087,19
Item 1 0 0 0 — Total	879 825 000	1 121 700 000	1 132 860 543,20

CHAPTER 1 1 — LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR (ARTICLE 2(1)(A) OF DECISION 2000/597/EC, EURATOM)

1 1 0 *Sugar production levies*

Budget 2003	Budget 2002	Outturn 2001
539 775 000	761 200 000	525 069 555,31

Council Regulation (EC) No 1260/2001 of 19 June 2001 on the common organisation of the markets in the sugar sector (OJ L 178, 30.6.2001, p. 1).

Under the common organisation of the market in the sugar sector, sugar producers pay basic and B production levies to cover market support expenditure.

However, the application of a ceiling to the levies as provided for in Article 15 of Regulation (EC) No 1260/2001 may lead to their not fully covering the estimated total loss due to the existence of an exportable surplus calculated in accordance with paragraphs 1 and 2 of the said Article. The complementary levy referred to in Article 1 1 6 of this chapter will then have to be paid by sugar producers in accordance with Article 16 of Regulation (EC) No 1260/2001.

Forecasts from 2003 onwards are net figures.

Member States	Budget 2003	Budget 2002	Outturn 2001
Belgium	29 449 918	44 144 614	28 603 954,17
Denmark	17 400 000	27 300 000	17 323 491,89
Germany	141 557 061	225 429 681	143 787 714,40
Greece	8 718 690	6 462 530	7 648 917,48
Spain	22 273 954	30 656 721	17 642 279,37
France	139 614 524	220 073 905	139 072 398,95
Ireland	5 850 000	7 800 000	4 814 188,69
Italy	51 574 201	80 104 986	50 779 508,20
Luxembourg	—	—	0,—
Netherlands	57 466 190	29 392 164	60 644 967,81
Austria	14 850 000	22 200 000	14 111 675,63
Portugal	1 115 845	2 656 113	787 307,59
Finland	4 316 232	5 727 776	3 529 485,35
Sweden	10 800 000	14 300 000	8 506 513,98
United Kingdom	34 788 386	44 951 510	27 817 151,80
Article 1 1 0 — Total	539 775 000	761 200 000	525 069 555,31

CHAPTER 1 1 — LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR (ARTICLE 2(1)(A) OF DECISION 2000/597/EC, EURATOM) *(cont'd)*

1 1 1 ***Sugar storage levies***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	296 649 845,32

A system of equalisation of storage costs has been set up to ensure regular marketing of sugar throughout the year: the storage levies are thus intended to compensate, on a multiannual basis, for expenditure incurred in the reimbursement of storage costs referred to in Item B1-1 1 1 0 of the statement of expenditure of section III 'Commission'.

In accordance with Council Regulation (EC) No 1260/2001 of 19 June 2001 on the common organisation of the markets in the sugar sector (OJ L 178, 30.6.2001, p. 1), which provides for the abolition of the storage levy, this article has carried a token entry since 2002.

Forecasts from 2003 onwards are net figures.

Member States	Budget 2003	Budget 2002	Outturn 2001
Belgium	p.m.	p.m.	17 370 770,01
Denmark	p.m.	p.m.	9 364 236,37
Germany	p.m.	p.m.	73 911 208,25
Greece	p.m.	p.m.	5 851 667,20
Spain	p.m.	p.m.	17 152 784,00
France	p.m.	p.m.	75 740 384,13
Ireland	p.m.	p.m.	4 137 656,44
Italy	p.m.	p.m.	28 702 077,48
Luxembourg	—	—	0,—
Netherlands	p.m.	p.m.	17 582 518,20
Austria	p.m.	p.m.	8 722 218,00
Portugal	p.m.	p.m.	1 019 069,00
Finland	p.m.	p.m.	3 191 741,53
Sweden	p.m.	p.m.	8 115 949,73
United Kingdom	p.m.	p.m.	25 787 564,98
Article 1 1 1 — Total	p.m.	p.m.	296 649 845,32

CHAPTER 1 1 — LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR (ARTICLE 2(1)(A) OF DECISION 2000/597/EC, EURATOM) *(cont'd)*

1 1 2 Isoglucose production levies

Budget 2003	Budget 2002	Outturn 2001
4 650 000	6 700 000	4 453 571,57

Council Regulation (EC) No 1260/2001 of 19 June 2001 on the common organisation of the markets in the sugar sector (OJ L 178, 30.6.2001, p. 1).

The common organisation of the markets in sugar provides that isoglucose-production undertakings pay basic and B production levies intended to cover market support expenditure.

However, the application of a ceiling to the levies as provided for in Article 15 of Regulation (EC) No 1260/2001 may lead to their not fully covering the estimated total loss due to the existence of an exportable surplus calculated in accordance with paragraphs 1 and 2 of the said Article. The complementary levy referred to in Article 1 1 6 of this chapter will then have to be paid by isoglucose producers in accordance with Article 16 of Regulation (EC) 1260/2001.

Forecasts from 2003 onwards are net figures.

Member States	Budget 2003	Budget 2002	Outturn 2001
Belgium	1 245 363	1 942 978	1 192 755,69
Denmark	—	—	0,—
Germany	567 939	870 319	543 947,96
Greece	206 310	637 470	197 595,10
Spain	901 046	1 043 279	862 982,96
France	335 476	526 095	321 304,78
Ireland	—	—	0,—
Italy	325 799	495 014	312 036,52
Luxembourg	—	—	0,—
Netherlands	338 530	20 244	324 229,12
Austria	—	—	0,—
Portugal	159 155	243 887	152 431,97
Finland	108 768	172 224	104 173,39
Sweden	—	—	0,—
United Kingdom	461 614	748 490	442 114,08
Article 1 1 2 — Total	4 650 000	6 700 000	4 453 571,57

CHAPTER 1 1 — LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR (ARTICLE 2(1)(A) OF DECISION 2000/597/EC, EURATOM) *(cont'd)*

1 1 3 ***Charges levied on non-exported C sugar, C isoglucose and C inulin syrup production***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	196 463,79

Commission Regulation (EEC) No 2670/81 of 14 September 1981 laying down detailed implementing rules in respect of sugar production in excess of the quota (OJ L 262, 16.9.1981, p. 14), as last amended by Regulation (EC) No 1148/98 (OJ L 159, 3.6.1998, p. 38).

Forecasts from 2003 onwards are net figures.

Member States	Budget 2003	Budget 2002	Outturn 2001
Belgium	p.m.	p.m.	0,—
Denmark	p.m.	p.m.	0,—
Germany	p.m.	p.m.	112 494,12
Greece	p.m.	p.m.	0,—
Spain	p.m.	p.m.	– 502,67
France	p.m.	p.m.	0,—
Ireland	p.m.	p.m.	0,—
Italy	p.m.	p.m.	0,—
Luxembourg	—	—	0,—
Netherlands	p.m.	p.m.	0,—
Austria	p.m.	p.m.	0,—
Portugal	p.m.	p.m.	0,—
Finland	p.m.	p.m.	0,—
Sweden	p.m.	p.m.	0,—
United Kingdom	p.m.	p.m.	84 472,34
Article 1 1 3 — Total	p.m.	p.m.	196 463,79

CHAPTER 1 1 — LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR (ARTICLE 2(1)(A) OF DECISION 2000/597/EC, EURATOM) *(cont'd)*

1 1 4 ***Charges levied on substituted C sugar and C isoglucose***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	20,22

Commission Regulation (EEC) No 2670/81 of 14 September 1981 laying down detailed implementing rules in respect of sugar production in excess of the quota (OJ L 262, 16.9.1981, p. 14), as last amended by Regulation (EC) No 1148/98 (OJ L 159, 3.6.1998, p. 38).

Forecasts from 2003 onwards are net figures.

Member States	Budget 2003	Budget 2002	Outturn 2001
Belgium	p.m.	p.m.	0,—
Denmark	p.m.	p.m.	0,—
Germany	p.m.	p.m.	0,—
Greece	p.m.	p.m.	0,—
Spain	p.m.	p.m.	0,—
France	p.m.	p.m.	0,—
Ireland	p.m.	p.m.	0,—
Italy	p.m.	p.m.	0,—
Luxembourg	—	—	0,—
Netherlands	p.m.	p.m.	0,—
Austria	p.m.	p.m.	0,—
Portugal	p.m.	p.m.	0,—
Finland	p.m.	p.m.	20,22
Sweden	p.m.	p.m.	0,—
United Kingdom	p.m.	p.m.	0,—
Article 1 1 4 — Total	p.m.	p.m.	20,22

CHAPTER 1 1 — LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR (ARTICLE 2(1)(A) OF DECISION 2000/597/EC, EURATOM) *(cont'd)*

1 1 5 ***Production levy for inulin syrup***

Budget 2003	Budget 2002	Outturn 2001
2 175 000	3 000 000	3 434 321,20

Council Regulation (EC) No 1260/2001 of 19 June 2001 on the common organisation of the markets in the sugar sector (OJ L 178, 30.6.2001, p. 1).

Continuation of the existing production quota arrangements for sugar requires that similar arrangements be applied to the production of inulin syrup, a direct sustitute for isoglucose and liquid sugar, to prevent this product from disturbing a market which, because of the surplus, could further increase the export costs of sugar and isoglucose producers alone.

The common organisation of the market in sugar provides that inulin syrup producers pay basic and B production levies and where necessary the additional levy covering market suport expenditure.

Forecasts from 2003 onwards are net figures.

Member States	Budget 2003	Budget 2002	Outturn 2001
Belgium	1 329 719	2 512 408	2 099 624,41
Denmark	p.m.	p.m.	0,—
Germany	p.m.	p.m.	0,—
Greece	p.m.	p.m.	0,—
Spain	p.m.	p.m.	0,—
France	p.m.	p.m.	0,—
Ireland	p.m.	p.m.	0,—
Italy	p.m.	p.m.	0,—
Luxembourg	—	—	0,—
Netherlands	845 281	487 592	1 334 696,79
Austria	p.m.	p.m.	0,—
Portugal	p.m.	p.m.	0,—
Finland	p.m.	p.m.	0,—
Sweden	p.m.	p.m.	0,—
United Kingdom	p.m.	p.m.	0,—
Article 1 1 5 — Total	2 175 000	3 000 000	3 434 321,2

CHAPTER 1 1 — LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR (ARTICLE 2(1)(A) OF DECISION 2000/597/EC, EURATOM) *(cont'd)*

1 1 6 ***Additional levies provided for in Council Regulation (EEC) No 1107/88***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	10 224 442,73

Council Regulation (EC) No 1260/2001 of 19 June 2001 on the common organisation of the markets in the sugar sector (OJ L 178, 30.6.2001, p. 1).

The additional levy is intended to eliminate completely the total loss within the meaning of Article 15 of Regulation (EC) No 1260/2001 recorded since the 1988/89 marketing year and not covered by the yield of the production levies applicable to those years.

Forecasts from 2003 onwards are net figures.

Member States	Budget 2003	Budget 2002	Outturn 2001
Belgium	p.m.	p.m.	0,—
Denmark	p.m.	p.m.	0,—
Germany	p.m.	p.m.	0,—
Greece	p.m.	p.m.	0,—
Spain	p.m.	p.m.	0,—
France	p.m.	p.m.	0,—
Ireland	p.m.	p.m.	0,—
Italy	p.m.	p.m.	759,41
Luxembourg	—	—	0,—
Netherlands	p.m.	p.m.	10 223 683,32
Austria	p.m.	p.m.	0,—
Portugal	p.m.	p.m.	0,—
Finland	p.m.	p.m.	0,—
Sweden	p.m.	p.m.	0,—
United Kingdom	p.m.	p.m.	0,—
Article 1 1 6 — Total	p.m.	p.m.	10 224 442,73

CHAPTER 1 2 — CUSTOMS DUTIES AND OTHER DUTIES REFERRED TO IN ARTICLE 2(1)(B) OF DECISION 2000/597/EC, EURATOM

1 2 0 *Customs duties and other duties referred to in Article 2(1)(b) of Decision 2000/597/EC, Euratom*

Budget 2003	Budget 2002	Outturn 2001
10 713 900 000	13 734 200 000	14 237 352 073,71

Council Decision 2000/597/EC, Euratom of 29 September 2000 on the system of the Communities' own resources (OJ L 253, 7.10.2000, p. 42), and in particular Article 2(1)(b) thereof.

The assignment of customs duties as own resources to the financing of common expenditure is the logical consequence of the free movement of goods within the Community.

Forecasts from 2003 onwards are net figures.

Member States	Budget 2003	Budget 2002	Outturn 2001
Belgium	987 000 000	1 265 200 000	1 311 564 021,93
Denmark	218 700 000	280 300 000	290 586 787,78
Germany	2 352 975 000	3 016 500 000	3 127 021 147,95
Greece	134 325 000	172 100 000	178 455 759,26
Spain	701 850 000	899 700 000	932 656 602,90
France	1 022 475 000	1 310 700 000	1 358 716 565,82
Ireland	126 525 000	162 200 000	168 143 978,34
Italy	1 066 350 000	1 367 000 000	1 417 085 923,30
Luxembourg	16 500 000	21 200 000	21 954 094,14
Netherlands	1 238 025 000	1 587 000 000	1 645 144 659,93
Austria	167 550 000	214 700 000	222 606 354,68
Portugal	112 500 000	144 200 000	149 448 953,24
Finland	89 100 000	114 200 000	118 363 174,88
Sweden	276 000 000	353 800 000	366 728 063,46
United Kingdom	2 204 025 000	2 825 400 000	2 928 875 986,10
Article 1 2 0 — Total	10 713 900 000	13 734 200 000	14 237 352 073,71

CHAPTER 1 3 — OWN RESOURCES ACCRUING FROM VALUE ADDED TAX PURSUANT TO ARTICLE 2(1)(C) OF DECISION 2000/597/EC, EURATOM

1 3 0 *Own resources accruing from value added tax pursuant to Article 2(1)(c) of Decision 2000/597/EC, Euratom*

Budget 2003	Budget 2002	Outturn 2001
24 121 259 065	22 601 189 980	30 695 386 315,08

Council Decision 2000/597/EC, Euratom of 29 September 2000 on the system of the Communities' own resources (OJ L 253, 7.10.2000, p. 42), and in particular Article 2(1)(c) thereof.

If account is taken of the capped VAT bases and of the compensation arrangements for the United Kingdom, own resources accruing from value added tax are as follows at the uniform rate (0,5366 %).

Member States	Budget 2003	Budget 2002	Outturn 2001
Belgium	598 949 417	561 648 138	828 088 434,13
Denmark	391 745 698	363 351 613	508 855 904,13
Germany	5 532 253 617	5 242 918 883	7 544 446 493,06
Greece	405 170 118	369 060 940	482 363 976,73
Spain	1 918 356 761	1 773 849 758	2 334 616 772,03
France	4 067 970 927	3 842 038 242	5 289 574 464,96
Ireland	304 769 889	274 039 829	387 478 353,00
Italy	2 934 514 139	2 759 015 762	3 457 601 573,13
Luxembourg	58 520 384	53 013 906	75 070 121,05
Netherlands	1 261 567 639	1 165 894 238	1 576 942 173,00
Austria	578 730 284	544 573 981	760 389 486,96
Portugal	350 864 468	328 392 256	438 185 580,00
Finland	318 608 566	300 317 175	418 107 006,96
Sweden	609 529 046	552 799 403	752 918 971,09
United Kingdom	4 789 708 112	4 470 275 856	5 840 747 004,85
Article 1 3 0 — Total	24 121 259 065	22 601 189 980	30 695 386 315,08

CHAPTER 1 4 — OWN RESOURCES BASED ON GROSS NATIONAL INCOME PURSUANT TO ARTICLE 2(1)(D) AND THE FIRST SUBPARAGRAPH OF ARTICLE 6 OF DECISION 2000/597/EC, EURATOM

1 4 0 Own resources based on gross national income pursuant to Article 2(1)(d) and Article 6 of Decision 2000/597/EC, Euratom

1 4 0 0 Own resources based on gross national income pursuant to Article 2(1)(d) of Decision 2000/597/EC, Euratom, with the exception of those corresponding to the European Agricultural Guidance and Guarantee Fund Guarantee Section monetary reserve, the reserve for loan guarantees and the reserve for emergency aid

Budget 2003	Budget 2002	Outturn 2001
58 969 992 799	45 928 993 668	34 253 444 338,31

Council Decision 2000/597/EC, Euratom of 29 September 2000 on the system of the Communities' own resources (OJ L 253, 7.10.2000, p. 42), and in particular Article 2(1)(d) thereof.

The rate, excluding the loan guarantee reserve and the emergency aid reserve, to be applied to Member States' gross national income for this financial year is 0,6153 %.

Member States	Budget 2003	Budget 2002	Outturn 2001
Belgium	1 741 345 763	1 360 650 147	1 038 797 292,02
Denmark	1 187 758 533	924 603 710	675 254 341,62
Germany	13 412 867 615	10 544 651 578	8 159 478 637,99
Greece	929 236 631	705 880 204	511 047 970,82
Spain	4 399 651 640	3 392 733 536	2 473 445 824,97
France	9 665 395 007	7 578 556 162	5 604 121 423,96
Ireland	698 973 918	524 139 158	410 519 929,97
Italy	8 158 151 634	6 351 812 514	4 718 501 119,34
Luxembourg	134 213 462	101 396 444	79 534 200,96
Netherlands	2 926 511 897	2 259 549 832	1 670 715 757,96
Austria	1 364 021 426	1 071 268 565	837 444 259,04
Portugal	804 689 441	628 095 707	464 242 485,01
Finland	885 024 920	687 437 182	530 312 445,04
Sweden	1 588 087 114	1 196 782 150	902 113 434,78
United Kingdom	11 074 063 798	8 601 436 779	6 177 915 214,83
Item 1 4 0 0 — Total	58 969 992 799	45 928 993 668	34 253 444 338,31

CHAPTER 1 4 — OWN RESOURCES BASED ON GROSS NATIONAL INCOME PURSUANT TO ARTICLE 2(1)(D) AND THE FIRST SUBPARAGRAPH OF ARTICLE 6 OF DECISION 2000/597/EC, EURATOM *(cont'd)*

1 4 0 *(cont'd)*

1 4 0 1 Own resources based on gross national income pursuant to Article 2(1)(d) and Article 6 of Decision 2000/597/EC, Euratom, corresponding to the European Agricultural Guidance and Guarantee Fund Guarantee Section monetary reserve

Budget 2003	Budget 2002	Outturn 2001
—	250 000 000	0,—

Council Regulation (EC) No 2040/2000 of 26 September 2000 on budgetary discipline (OJ L 244, 29.9.2000, p. 27), and in particular Article 9(2) thereof, which states that the monetary reserve will be abolished with effect from the financial year 2003.

Council Decision 2000/597/EC, Euratom of 29 September 2000 on the system of the Communities' own resources (OJ L 253, 7.10.2000, p. 42), and in particular Article 2(1)(d) and the first subparagraph of Article 6 thereof.

Member States	Budget 2003	Budget 2002	Outturn 2001
Belgium	—	7 406 270	0,—
Denmark	—	5 032 789	0,—
Germany	—	57 396 487	0,—
Greece	—	3 842 236	0,—
Spain	—	18 467 276	0,—
France	—	41 251 482	0,—
Ireland	—	2 852 986	0,—
Italy	—	34 574 089	0,—
Luxembourg	—	551 920	0,—
Netherlands	—	12 299 147	0,—
Austria	—	5 831 113	0,—
Portugal	—	3 418 841	0,—
Finland	—	3 741 848	0,—
Sweden	—	6 514 306	0,—
United Kingdom	—	46 819 210	0,—
Item 1 4 0 1 — Total	—	250 000 000	0,—

CHAPTER 1 4 — OWN RESOURCES BASED ON GROSS NATIONAL INCOME PURSUANT TO ARTICLE 2(1)(D) AND THE FIRST SUBPARAGRAPH OF ARTICLE 6 OF DECISION 2000/597/EC, EURATOM *(cont'd)*

1 4 0 *(cont'd)*

1 4 0 2 Own resources based on gross national income pursuant to Article 2(1)(d) and Article 6 of Decision 2000/597/EC, Euratom, corresponding to the reserve for loans and loan guarantees

Budget 2003	Budget 2002	Outturn 2001
217 000 000	213 000 000	206 790 181,16

Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), as last amended by Regulation (EC, Euratom) No 1149/1999 (OJ L 139, 2.6.1999, p. 1).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), and in particular Articles 26 and 45 thereof.

Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 94/728/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1).

Council Regulation (EC) No 2040/2000 of 26 September 2000 on budgetary discipline (OJ L 244, 29.9.2000, p. 27).

Council Decision 2000/597/EC, Euratom of 29 September 2000 on the system of the European Communities' own resources (OJ L 253, 7.10.2000, p. 42), and in particular Article 2(1)(d) and Article 6 thereof.

Member States	Budget 2003	Budget 2002	Outturn 2001
Belgium	6 407 870	6 310 142	6 281 441,00
Denmark	4 370 759	4 287 936	4 093 587,37
Germany	49 357 173	48 901 809	49 339 061,01
Greece	3 419 440	3 273 585	3 090 225,00
Spain	16 190 004	15 734 119	14 956 530,00
France	35 567 084	35 146 262	33 887 225,52
Ireland	2 572 111	2 430 744	2 482 347,97
Italy	30 020 674	29 457 124	28 532 021,04
Luxembourg	493 884	470 235	480 930,01
Netherlands	10 769 089	10 478 873	10 102 551,17
Austria	5 019 377	4 968 108	5 063 891,41
Portugal	2 961 127	2 912 853	2 807 200,00
Finland	3 256 748	3 188 054	3 206 714,95
Sweden	5 843 903	5 550 189	5 147 360,20
United Kingdom	40 750 757	39 889 967	37 319 094,51
Item 1 4 0 2 — Total	217 000 000	213 000 000	206 790 181,16

CHAPTER 1 4 — OWN RESOURCES BASED ON GROSS NATIONAL INCOME PURSUANT TO ARTICLE 2(1)(D) AND THE FIRST SUBPARAGRAPH OF ARTICLE 6 OF DECISION 2000/597/EC, EURATOM *(cont'd)*

1 4 0 *(cont'd)*

1 4 0 3 Own resources based on gross national income pursuant to Article 2(1)(d) and Article 6 of Decision 2000/597/EC, Euratom, corresponding to the emergency aid reserve

Budget 2003	Budget 2002	Outturn 2001
217 000 000	213 000 000	0,—

Conclusions of the Edinburgh European Council of 11 and 12 December 1992 concerning the creation of a reserve for emergency aid.

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), and in particular Articles 26 and 45 thereof.

Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 94/728/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1).

Council Regulation (EC) No 2040/2000 of 26 September 2000 on budgetary discipline (OJ L 244, 29.9.2000, p. 27).

Council Decision 2000/597/EC, Euratom of 29 September 2000 on the system of the European Communities' own resources (OJ L 253, 7.10.2000, p. 42), and in particular Article 2(1)(d) and Article 6 thereof.

When the Commission considers it necessary to draw on this reserve, it convenes a three-way meeting as soon as possible in order to obtain the agreement of the two arms of the budgetary authority on the need to use the reserve and on the amount required. The reserve is drawn on by means of a transfer to the budget headings concerned.

Member States	Budget 2003	Budget 2002	Outturn 2001
Belgium	6 407 870	6 310 142	0,—
Denmark	4 370 759	4 287 936	0,—
Germany	49 357 173	48 901 809	0,—
Greece	3 419 440	3 273 585	0,—
Spain	16 190 004	15 734 119	0,—
France	35 567 084	35 146 262	0,—
Ireland	2 572 111	2 430 744	0,—
Italy	30 020 674	29 457 124	0,—
Luxembourg	493 884	470 235	0,—
Netherlands	10 769 089	10 478 873	0,—
Austria	5 019 377	4 968 108	0,—
Portugal	2 961 127	2 912 853	0,—
Finland	3 256 748	3 188 054	0,—
Sweden	5 843 903	5 550 189	0,—
United Kingdom	40 750 757	38 889 967	0,—
Item 1 4 0 3 — Total	217 000 000	213 000 000	0,—

CHAPTER 1 5 — CORRECTION OF BUDGETARY IMBALANCES

1 5 0 *Correction of budgetary imbalances granted to the United Kingdom in accordance with Articles 4 and 5 of Decision 2000/597/EC, Euratom*

Budget 2003	Budget 2002	Outturn 2001
—	—	– 72 491 488,90

Council Decision 2000/597/EC, Euratom of 29 September 2000 on the system of the Communities' own resources (OJ L 253, 7.10.2000, p. 42), and in particular Articles 4 and 5 thereof.

The breakdown of the correction is as follows:

Member States	Budget 2003	Budget 2002	Outturn 2001
Belgium	275 544 428	279 005 444	305 765 016,95
Denmark	187 946 732	189 592 798	199 227 362,99
Germany	352 367 653	367 295 894	1 419 907 229,03
Greece	147 039 136	144 742 879	151 206 776,95
Spain	696 185 399	695 690 313	726 814 389,—
France	1 529 418 106	1 554 005 952	1 662 726 963,96
Ireland	110 603 174	107 476 326	118 364 541,99
Italy	1 290 917 217	1 302 458 442	1 390 877 466,38
Luxembourg	21 237 466	20 791 648	23 330 177,95
Netherlands	76 882 003	80 538 790	489 989 774,99
Austria	35 834 025	38 184 010	246 864 395,04
Portugal	127 331 227	128 792 932	136 090 346,05
Finland	140 043 230	140 961 081	155 628 723,96
Sweden	41 720 425	42 657 784	266 639 821,09
United Kingdom	– 5 033 070 221	– 5 092 194 293	– 7 365 924 475,23
Article 1 5 0 — Total	0	0	– 72 491 488,90

CHAPTER 1 9 — COSTS INCURRED BY THE MEMBER STATES IN THE COLLECTION OF OWN RESOURCES

1 9 0 *Costs incurred by the Member States in the collection of own resources*

Budget 2003	Budget 2002	Outturn 2001
—	– 3 906 700 000	– 1 621 024 519,63

Council Decision 2000/597/EC, Euratom of 29 September 2000 on the system of the Communities' own resources (OJ L 253, 7.10.2000, p. 42), and in particular Article 2(3) thereof.

Article 42 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1) states that the budget may not contain negative revenue. From 2003 onwards this article will therefore be deleted and the forecasts of traditional own resources (Articles 1 0 0, 1 1 0, 1 1 1, 1 1 2, 1 1 3, 1 1 4, 1 1 5, 1 1 6 and 1 2 0) are net figures.

Member States	Budget 2003	Budget 2002	Outturn 2001
Belgium	—	– 335 125 000	– 138 563 358,75
Denmark	—	– 79 125 000	– 32 322 064,44
Germany	—	– 854 850 000	– 349 853 862,86
Greece	—	– 46 875 000	– 20 226 582,52
Spain	—	– 242 500 000	– 100 512 061,87
France	—	– 396 700 000	- 167 710 576,5
Ireland	—	– 42 825 000	– 17 790 586,44
Italy	—	– 382 450 000	– 155 432 988,93
Luxembourg	—	– 5 375 000	– 2 219 574,41
Netherlands	—	– 456 350 000	– 193 962 568,99
Austria	—	– 62 225 000	– 25 412 224,54
Portugal	—	– 43 575 000	– 18 403 336,58
Finland	—	– 31 750 000	– 13 148 733,46
Sweden	—	– 96 400 000	– 40 021 325,76
United Kingdom	—	– 830 575 000	– 345 444 673,58
Article 1 9 0 — Total	—	– 3 906 700 000	– 1 621 024 519,63

TITLE 2

ADJUSTMENT OF COLLECTION COSTS

CHAPTER 2 0 — ADJUSTMENT OF COLLECTION COSTS

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 2 0			
2 0 0	***ADJUSTMENT OF COLLECTION COSTS***			
2 0 0 0	ADJUSTMENT OF COLLECTION COSTS (2001)	—	– 2 037 915 181	
	Article 2 0 0 — Total	—	– 2 037 915 181	
	CHAPTER 2 0 — TOTAL	—	– 2 037 915 181	
	Title 2 — Total	**—**	**– 2 037 915 181**	

TITLE 2

ADJUSTMENT OF COLLECTION COSTS

CHAPTER 2 0 — ADJUSTMENT OF COLLECTION COSTS

2 0 0 ADJUSTMENT OF COLLECTION COSTS

2 0 0 0 ADJUSTMENT OF COLLECTION COSTS (2001)

Budget 2003	Budget 2002	Outturn 2001
—	– 2 037 915 181	

Council Decision 2000/597/EC, Euratom of 29 September 2000 on the system of the European Communities' own resources (OJ L 253, 7.10.2000, p. 42), and in particular Article 2(3) and Article 10(1) and (2)(c) thereof.

The new Decision on the system of own resources provides for the Member States to retain, by way of collection costs, 25 % of the amounts of traditional own resources established after 31 December 2000, except for amounts which should have been made available before 28 February 2001, which are still subject to the retention of 10 % (Article 10(2)(c) of Decision 2000/597/EC, Euratom).

In view of the fact that the last Member States ratified the new Decision on 5 February 2002, that the Decision entered into force on 1 March 2002 and that the budget year 2001 is closed, account must be taken of the retroactive effects on the collection costs incurred by the Member States during the period from March 2001 to December 2001 (since the amounts in question were paid after deducting 10 %).

This item is therefore intended to cover the repayment to the Member States of the difference between the retention rates applied to the recovery of traditional own resources under the old Decision and the new Decision. The amounts entered in supplementary and amending budget No 2/2002 have been adjusted on the basis of the implementation figures in the 2001 revenue and expenditure account and amending budget No 3/2002.

Member States	Financial year 2003	Financial year 2002	Financial year 2001
Belgium	—	– 176 111 614	
Denmark	—	– 41 038 675	
Germany	—	– 434 586 736	
Greece	—	– 25 812 128	
Spain	—	– 126 294 341	
France	—	– 209 812 002	
Ireland	—	– 22 166 004	
Italy	—	– 198 645 853	
Luxembourg	—	– 2 582 063	
Netherlands	—	– 238 608 333	
Austria	—	– 31 752 835	
Portugal	—	– 22 727 916	
Finland	—	– 16 653 119	
Sweden	—	– 48 890 749	
United Kingdom	—	– 442 232 813	
Item 2 0 0 0 - Total	—	– 2 037 915 181	

TITLE 3

SURPLUSES, BALANCES AND ADJUSTMENTS

CHAPTER 3 0 — SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR

CHAPTER 3 1 — BALANCES AND ADJUSTMENT OF BALANCES ON VAT AND FINANCIAL CONTRIBUTIONS FROM PREVIOUS FINANCIAL YEARS RESULTING FROM APPLICATION OF ARTICLE 10(4) TO (6) AND (9) OF REGULATION (EC, EURATOM) NO 1150/2000

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 3 0			
3 0 0	***Surplus available from the preceding financial year***	1 000 000 000	15 002 522 104	11 612 731 945,86
3 0 1	***Surplus own resources resulting from a transfer from the EAGGF Guarantee Section chapters***	p.m.	p.m.	0,—
3 0 2	***Surplus own resources resulting from repayment of the surplus from the Guarantee Fund for external actions***	p.m.	372 460 000	
	CHAPTER 3 0 — TOTAL	1 000 000 000	15 374 982 104	11 612 731 945,86
	CHAPTER 3 1			
3 1 0	***Application for 1982 and subsequent financial years of Article 10(4), (5), (6) and (9) of Regulation (EC, Euratom) No 1150/2000***			
3 1 0 3	Application for 1982 and subsequent years of Article 10(4), (5), (6) and (9) of Regulation (EC, Euratom) No 1150/2000	p.m.	p.m.	624 942 641,69
	Article 3 1 0 — Total	p.m.	p.m.	624 942 641,69
	CHAPTER 3 1 — TOTAL	p.m.	p.m.	624 942 641,69

CHAPTER 3 2 — BALANCES AND ADJUSTMENTS OF BALANCES BASED ON GROSS NATIONAL INCOME/PRODUCT FOR THE PREVIOUS FINANCIAL YEARS AS A RESULT OF THE APPLICATION OF ARTICLE 10(7) TO (9) OF REGULATION (EC, EURATOM) NO 1150/2000

CHAPTER 3 3 — REFUNDS TO MEMBER STATES

CHAPTER 3 4 — ADJUSTMENT RELATING TO THE NON-PARTICIPATION OF CERTAIN MEMBER STATES IN THE JUSTICE AND HOME AFFAIRS POLICY

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 3 2			
3 2 0	***Application for 1995 and subsequent financial years of Article 10(7) to (9) of Regulation (EC, Euratom) No 1150/2000***			
3 2 0 3	Application for 1995 and subsequent financial years of Article 10(7) to (9) of Regulation (EC, Euratom) No 1150/2000	p.m.	p.m.	418 583 356,64
	Article 3 2 0 — Total	p.m.	p.m.	418 583 356,64
	CHAPTER 3 2 — TOTAL	p.m.	p.m.	418 583 356,64
	CHAPTER 3 3			
3 3 0	***Refunds to Greece, Spain and Portugal***	p.m.	p.m.	9 661,20
	CHAPTER 3 3 — TOTAL	p.m.	p.m.	9 661,20
	CHAPTER 3 4			
3 4 0	***Adjustment for the impact of the non-participation of certain Member States in the justice and home affairs policy***			
3 4 0 0	Adjustment for the impact of the non-participation of certain Member States in the justice and home affairs policy in 2000	p.m.	p.m.	0,—
3 4 0 1	Adjustment for the impact of the non-participation of certain Member States in the justice and home affairs policy in 2001	p.m.	p.m.	0,—
3 4 0 2	Adjustment for the impact of the non-participation of certain Member States in the justice and home affairs policy in 2002	p.m.	p.m.	

CHAPTER 3 4 — ADJUSTMENT RELATING TO THE NON-PARTICIPATION OF CERTAIN MEMBER STATES IN THE JUSTICE AND HOME AFFAIRS POLICY *(cont'd)*

CHAPTER 3 5 — RESULT OF THE DEFINITIVE CALCULATION OF THE FINANCING OF THE CORRECTION OF BUDGETARY IMBALANCES FOR THE UNITED KINGDOM

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
3 4 0	*(cont'd)*			
3 4 0 3	Adjustment for the impact of the non-participation of certain Member States in the justice and home affairs policy in 2003	p.m.		
	Article 3 4 0 — Total	p.m.	p.m.	0,—
	CHAPTER 3 4 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 3 5			
3 5 9	***Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom in respect of 1991 and subsequent financial years***			
3 5 9 7	Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom in respect of 1997	—	—	2 174 013,12
3 5 9 8	Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom in respect of 1998		0	
3 5 9 9	Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom in respect of 1999	p.m.		
	Article 3 5 9 — Total	p.m.	—	2 174 013,12
	CHAPTER 3 5 — TOTAL	p.m.	—	2 174 013,12
	Title 3 — Total	**1 000 000 000**	**15 374 982 104**	**12 658 441 618,51**

TITLE 3

SURPLUSES, BALANCES AND ADJUSTMENTS

CHAPTER 3 0 — SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR

3 0 0 Surplus available from the preceding financial year

Budget 2003	Budget 2002	Outturn 2001
1 000 000 000	15 002 522 104	11 612 731 945,86

Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 94/728/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1).

Council Decision 2000/597/EC, Euratom of 29 September 2000 on the system of the European Communities' own resources (OJ L 253, 7.10.2000, p. 42), and in particular Article 7 thereof.

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), and in particular Article 15 thereof.

Article 15 of the Financial Regulation states that the balance from each financial year, whether surplus or deficit, is entered as revenue expenditure in the budget of the subsequent financial year.

The relevant estimates of such revenue or expenditure are entered in the budget during the budgetary procedure and, where appropriate, in a letter of amendment submitted pursuant to Article 34 of the Financial Regulation. They are drawn up in accordance with the principles set out in Article 15 of Regulation (EC, Euratom) No 1150/2000.

After the closure of the accounts for each financial year, any discrepancy in relation to the estimates is entered in the budget for the following financial year through a supplementary and/or amending budget.

A deficit is entered in Chapter B0-3 0 of the statement of expenditure of section III 'Commission'.

3 0 1 Surplus own resources resulting from a transfer from the EAGGF Guarantee Section chapters

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Council Regulation (EC) No 2040/2000 of 26 September 2000 on budgetary discipline (OJ L 244, 29.9.2000, p. 27), and in particular Article 12 thereof.

Council Decision 2000/597/EC, Euratom of 29 September 2000 on the system of the European Communities' own resources OJ L 253, 7.10.2000, p. 42), and in particular Article 7 thereof.

3 0 2 Surplus own resources resulting from repayment of the surplus from the Guarantee Fund for external actions

Budget 2003	Budget 2002	Outturn 2001
p.m.	372 460 000	

Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), as last amended by Regulation (EC, Euratom) No 1149/1999 (OJ L 139, 2.6.1999, p. 1).

Council Regulation (EC) No 2040/2000 of 26 September 2000 on budgetary discipline (OJ L 244, 29.9.2000, p. 27).

Council Decision 2000/597/EC, Euratom of 29 September 2000 on the system of the European Communities' own resources OJ L 253, 7.10.2000, p. 42), and in particular Article 7 thereof.

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), and in particular Article 4(3) thereof.

This article replaces Article 8 4 1 from 2002.

It is intended to receive any surplus in the Guarantee Fund once the target amount has been reached, in accordance with Article 15 of Regulation (EC) No 2040/2000 and Article 3 of Regulation (EC, Euratom) No 2728/94.

CHAPTER 3 1 — BALANCES AND ADJUSTMENT OF BALANCES ON VAT AND FINANCIAL CONTRIBUTIONS FROM PREVIOUS FINANCIAL YEARS RESULTING FROM APPLICATION OF ARTICLE 10(4) TO (6) AND (9) OF REGULATION (EC, EURATOM) NO 1150/2000

3 1 0 Application for 1982 and subsequent financial years of Article 10(4), (5), (6) and (9) of Regulation (EC, Euratom) No 1150/2000

Former Articles 3 1 8, 3 1 9 and 3 1 0

3 1 0 3 Application for 1982 and subsequent years of Article 10(4), (5), (6) and (9) of Regulation (EC, Euratom) No 1150/2000

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	624 942 641,69

Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 94/728/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1), and in particular Article 10(4), (5), (6) and (9) thereof.

Member States	Budget 2003	Budget 2002	Outturn 2001
Belgium	p.m.	p.m.	34 773 736,32
Denmark	p.m.	p.m.	63 328 118,49
Germany	p.m.	p.m.	– 455 000 333,24
Greece	p.m.	p.m.	16 924 787,09
Spain	p.m.	p.m.	73 391 408,89
France	p.m.	p.m.	320 471 164,49
Ireland	p.m.	p.m.	65 767 927,29
Italy	p.m.	p.m.	460 391 760,77
Luxembourg	p.m.	p.m.	29 211 985,63
Netherlands	p.m.	p.m.	22 485 543,81
Austria	p.m.	p.m.	1 668 874,99
Portugal	p.m.	p.m.	28 849 127,66
Finland	p.m.	p.m.	9 373 251,52
Sweden	p.m.	p.m.	30 771 473,08
United Kingdom	p.m.	p.m.	– 77 466 185,10
Item 3 1 0 3 — Total	p.m.	p.m.	624 942 641,69

CHAPTER 3 2 — BALANCES AND ADJUSTMENTS OF BALANCES BASED ON GROSS NATIONAL INCOME/PRODUCT FOR THE PREVIOUS FINANCIAL YEARS AS A RESULT OF THE APPLICATION OF ARTICLE 10(7) TO (9) OF REGULATION (EC, EURATOM) NO 1150/2000

3 2 0 Application for 1995 and subsequent financial years of Article 10(7) to (9) of Regulation (EC, Euratom) No 1150/2000

Former Articles 3 2 8, 3 2 9 and 3 2 0

3 2 0 3 Application for 1995 and subsequent financial years of Article 10(7) to (9) of Regulation (EC, Euratom) No 1150/2000

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	418 583 356,64

Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 94/728/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1), and in particular Article 10(7), (8) and (9) thereof.

Member States	Budget 2003	Budget 2002	Outturn 2001
Belgium	p.m.	p.m.	72 655 287,32
Denmark	p.m.	p.m.	40 235 949,12
Germany	p.m.	p.m.	– 171 596 691,96
Greece	p.m.	p.m.	7 665 010,04
Spain	p.m.	p.m.	80 290 858,24
France	p.m.	p.m.	48 972 381,31
Ireland	p.m.	p.m.	68 966 886,26
Italy	p.m.	p.m.	176 725 619,27
Luxembourg	p.m.	p.m.	29 407 592,75
Netherlands	p.m.	p.m.	10 131 010,16
Austria	p.m.	p.m.	5 913 796,32
Portugal	p.m.	p.m.	30 670 552,81
Finland	p.m.	p.m.	1 108 393,12
Sweden	p.m.	p.m.	19 020 732,21
United Kingdom	p.m.	p.m.	– 1 584 020,33
Item 3 2 0 3 — Total	p.m.	p.m.	418 583 356,64

CHAPTER 3 3 — REFUNDS TO MEMBER STATES

3 3 0 Refunds to Greece, Spain and Portugal

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	9 661,20

Act of 28 May 1979 concerning the conditions of accession of the Hellenic Republic and the adjustments to the Treaties (OJ L 291, 19.11.1979, p. 17).

Act of 12 June 1985 concerning the conditions of accession of the Kingdom of Spain and the Portuguese Republic and the adjustments to the Treaties (OJ L 302, 15.11.1985, p. 23).

Council Decision 94/728/EC, Euratom of 31 October 1994 on the system of the Communities' own resources (OJ L 293, 12.11.1994, p. 9), and in particular Article 9 thereof.

Article 127 of the Act of Accession provided that during the transitional period (1981 to 1985) a decreasing proportion of the GNP-based financial contributions or of the VAT own resources paid by Greece into the general budget of the European Communities should be refunded.

Only the corrections to the VAT balances for 1981 to 1985 entered in Chapter 3 1 may lead to adjustments of the financial contributions made by Greece for the years in question.

Articles 187 and 374 of the Act of Accession of Spain and Portugal provided that during the transitional period (1986 to 1991) a decreasing proportion of the VAT own resources or of the GNP-based financial contributions paid by Spain and Portugal into the general budget, but not including their share in financing the United Kingdom's rebate, should be refunded.

With effect from 1988, Spain and Portugal also receive a refund of a proportion of their payments in respect of the additional resource and their share in financing the United Kingdom's rebate.

Only the adjustments to the VAT and GNP bases for 1986 to 1991 entered in Chapters 3 1 and 3 2 may lead to positive or negative refunds to Spain and Portugal.

Member States	Budget 2003	Budget 2002	Outturn 2001
Greece	p.m.	p.m.	0,00
Spain	p.m.	p.m.	0,00
Portugal	p.m.	p.m.	9 661,20
Article 3 3 0 — Total	p.m.	p.m.	9 661,20

CHAPTER 3 4 — ADJUSTMENT RELATING TO THE NON-PARTICIPATION OF CERTAIN MEMBER STATES IN THE JUSTICE AND HOME AFFAIRS POLICY

3 4 0 Adjustment for the impact of the non-participation of certain Member States in the justice and home affairs policy

3 4 0 0 Adjustment for the impact of the non-participation of certain Member States in the justice and home affairs policy in 2000

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Protocol on the position of Denmark and Protocol on the position of the United Kingdom and Ireland on justice and home affairs policy annexed to the Treaty of Amsterdam, and in particular Articles 3 and 5 respectively thereof.

3 4 0 1 Adjustment for the impact of the non-participation of certain Member States in the justice and home affairs policy in 2001

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Protocol on the position of Denmark and Protocol on the position of the United Kingdom and Ireland on justice and home affairs policy annexed to the Treaty of Amsterdam, and in particular Articles 3 and 5 respectively thereof.

3 4 0 2 Adjustment for the impact of the non-participation of certain Member States in the justice and home affairs policy in 2002

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	

Protocol on the position of Denmark and Protocol on the position of the United Kingdom and Ireland on justice and home affairs policy annexed to the Treaty of Amsterdam, and in particular Articles 3 and 5 respectively thereof.

3 4 0 3 Adjustment for the impact of the non-participation of certain Member States in the justice and home affairs policy in 2003

Budget 2003	Budget 2002	Outturn 2001
p.m.		

New item

Protocol on the position of Denmark and Protocol on the position of the United Kingdom and Ireland on justice and home affairs policy annexed to the Treaty of Amsterdam, and in particular Articles 3 and 5 respectively thereof.

CHAPTER 3 5 — RESULT OF THE DEFINITIVE CALCULATION OF THE FINANCING OF THE CORRECTION OF BUDGETARY IMBALANCES FOR THE UNITED KINGDOM

3 5 9 Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom in respect of 1991 and subsequent financial years

3 5 9 7 Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom in respect of 1997

Budget 2003	Budget 2002	Outturn 2001
—	—	2 174 013,12

Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom in respect of 1997.

CHAPTER 3 5 — RESULT OF THE DEFINITIVE CALCULATION OF THE FINANCING OF THE CORRECTION OF BUDGETARY IMBALANCES FOR THE UNITED KINGDOM *(cont'd)*

3 5 9 *(cont'd)*

3 5 9 7 *(cont'd)*

Member States	Budget 2003	Budget 2002	Outturn 2001
Belgium	—	—	– 1 812 699,71
Denmark	—	—	– 4 192 303,70
Germany	—	—	31 928 122,59
Greece	—	—	– 4 254 802,15
Spain	—	—	– 16 622 449,01
France	—	—	2 177 737,59
Ireland	—	—	– 2 380 332,78
Italy	—	—	– 19 060 331,76
Luxembourg	—	—	– 510 925,88
Netherlands	—	—	– 9 054 554,08
Austria	—	—	4 983 553,35
Portugal	—	—	– 450 139,15
Finland	—	—	– 2 904 999,71
Sweden	—	—	940 880,02
United Kingdom	—	—	23 387 257,50
Item 3 5 9 7 — Total	—	—	2 174 013,12

CHAPTER 3 5 — RESULT OF THE DEFINITIVE CALCULATION OF THE FINANCING OF THE CORRECTION OF BUDGETARY IMBALANCES FOR THE UNITED KINGDOM *(cont'd)*

3 5 9 *(cont'd)*

3 5 9 8 Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom in respect of 1998

Budget 2003	Budget 2002	Outturn 2001
	—	

Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom in respect of 1998.

Member States	Budget 2003	Budget 2002	Outturn 2001
Belgium		993 411	
Denmark		6 466 093	
Germany		– 14 301 269	
Greece		807 735	
Spain		10 131 667	
France		– 48 079 694	
Ireland		7 136 957	
Italy		– 543 460	
Luxembourg		476 508	
Netherlands		5 736 722	
Austria		– 3 708 426	
Portugal		1 991 776	
Finland		– 3 189 005	
Sweden		26 816 692	
United Kingdom		9 264 293	
Item 3 5 9 8 — Total		0	

CHAPTER 3 5 — RESULT OF THE DEFINITIVE CALCULATION OF THE FINANCING OF THE CORRECTION OF BUDGETARY IMBALANCES FOR THE UNITED KINGDOM *(cont'd)*

3 5 9 *(cont'd)*

3 5 9 9 Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom in respect of 1999

Budget 2003	Budget 2002	Outturn 2001
p.m.		

New item

Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom in respect of 1999.

Member States	Budget 2003	Budget 2002	Outturn 2001
Belgium	p.m.		
Denmark	p.m.		
Germany	p.m.		
Greece	p.m.		
Spain	p.m.		
France	p.m.		
Ireland	p.m.		
Italy	p.m.		
Luxembourg	p.m.		
Netherlands	p.m.		
Austria	p.m.		
Portugal	p.m.		
Finland	p.m.		
Sweden	p.m.		
United Kingdom	p.m.		
Item 3 5 9 9 — Total	p.m.		

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 4 0			
4 0 0	***Proceeds of the tax on the salaries, wages and allowances of members of the institutions, officials, other servants and persons in receipt of a pension, and members of the governing bodies of the European Investment Bank, the European Central Bank, the European Investment Fund, their staff and persons in receipt of a pension***	397 981 184	366 433 472	340 369 617,90
4 0 1	***Staff contributions to the pension scheme***	181 402 008	174 399 041	158 806 928,90
4 0 3	***Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment***	28 693 840	46 659 971	42 012 901,13
	CHAPTER 4 0 — TOTAL	608 077 032	587 492 484	541 189 447,93
	Title 4 — Total	**608 077 032**	**587 492 484**	**541 189 447,93**

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

4 0 0 ***Proceeds of the tax on the salaries, wages and allowances of members of the institutions, officials, other servants and persons in receipt of a pension, and members of the governing bodies of the European Investment Bank, the European Central Bank, the European Investment Fund, their staff and persons in receipt of a pension***

Budget 2003	Budget 2002	Outturn 2001
397 981 184	366 433 472	340 369 617,90

Protocol on the privileges and immunities of the European Communities, and in particular Article 13 thereof.

Council Regulation No 422/67/EEC, 5/67/Euratom of 25 July 1967 determining the emoluments of the President and Members of the Commission and of the President, Judges, Advocates-General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, ECSC, Euratom) No 2778/98 (OJ L 347, 23.12.1998, p. 1).

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8), as last amended by Regulation (EC, ECSC, Euratom) No 2459/98 (OJ L 307, 17.11.1998, p. 3).

Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the conditions of employment of staff of the European Foundation for the Improvement of Living and Working Conditions (OJ L 214, 6.8.1976, p. 24), as last amended by Regulation (Euratom, ECSC, EEC) No 680/87 (OJ L 72, 14.3.1987, p. 15).

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), as last amended by Regulation (EC, Euratom, ECSC) No 840/95 (OJ L 85, 19.4.1995, p. 10).

Beginning in July 2000, the Board of Governors of the European Investment Bank decided to apply the Bank's specific indexing arrangement exclusively to salaries and to retain the indexing arrangement decided by the Council of the European Union, which applies to all the other institutions, for the income bands for the purposes of applying the Community tax.

Parliament		32 389 413
Ombudsman		247 548
European Data-protection Supervisor		p.m.
Council		20 942 000
Commission		293 837 991
— administration	(230 679 000)	
— research and technological development	(36 510 000)	
— European Agency for Reconstruction	(894 902)	
— European Aviation Safety Agency	(p.m.)	
— European Agency for Safety and Health at Work	(193 467)	
— European Maritime Safety Agency	(p.m.)	
— European Environment Agency	(625 656)	
— European Agency for the Evaluation of Medicinal Products	(2 043 609)	
— European Food Safety Authority	(p.m.)	
— Translation Centre for the bodies of the European Union	(652 338)	
— European Centre for the Development of Vocational Training	(456 617)	
— European Training Foundation	(677 236)	
— European Foundation for the Improvement of Living and Working Conditions	(490 890)	
— European Monitoring Centre for Drugs and Drug Addiction	(321 951)	
— European Monitoring Centre on Racism and Xenophobia	(177 286)	

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION *(cont'd)*

4 0 0 *(cont'd)*

— Community Plant Variety Office	(177 188)	
— Office for Harmonization in the Internal Market	(2 492 838)	
— Infrastructure and Logistics Office in Brussels	(6 016 000)	
— Infrastructure and Logistics Office in Luxembourg	(2 348 000)	
— European Communities Personnel Selection Office	(1 091 000)	
— Publications Office	(2 196 013)	
— European Anti-fraud Office	(2 359 000)	
— Office for Administration and Payment of Individual Entitlements	(3 435 000)	
Court of Justice		12 063 000
Court of Auditors		5 665 000
European Economic and Social Committee		3 371 691
Committee of the Regions		1 424 541
European Investment Bank		19 220 000
European Central Bank		8 500 000
European Investment Fund		320 000
	Total	397 981 184

4 0 1 ***Staff contributions to the pension scheme***

Budget 2003	Budget 2002	Outturn 2001
181 402 008	174 399 041	158 806 928,90

Staff Regulations of officials of the European Communities, and in particular Article 83(2) thereof.

Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the conditions of employment of staff of the European Foundation for the Improvement of Living and Working Conditions (OJ L 214, 6.8.1976, p. 1), as last amended by Regulation (Euratom, ECSC, EEC) No 680/87 (OJ L 72, 14.3.1987, p. 15).

Parliament		22 025 441
Ombudsman		128 357
European Data-protection Supervisor		p.m
Council		14 397 000
Commission		131 651 040
— administration	(91 201 000)	
— research and technological development	(24 905 000)	
— European Anti-fraud Office	(1 427 000)	
— European Aviation Safety Agency	(p.m.)	
— European Agency for Reconstruction	(637 068)	
— European Agency for Safety and Health at Work	(157 593)	
— European Maritime Safety Agency	(p.m.)	
— European Environment Agency	(366 443)	
— European Agency for the Evaluation of Medicinal Products	(982 952)	

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION *(cont'd)*

4 0 1 *(cont'd)*

— European Food Safety Authority	(p.m.)	
— Translation Centre for the bodies of the European Union	(606 527)	
— European Centre for the Development of Vocational Training	(395 190)	
— European Training Foundation	(479 219)	
— European Foundation for the Improvement of Living and Working Conditions	(383 300)	
— European Monitoring Centre for Drugs and Drug Addiction	(275 833)	
— European Monitoring Centre on Racism and Xenophobia	(117 861)	
— Community Plant Variety Office	(124 711)	
— Office for Harmonization in the Internal Market	(2 462 643)	
— Infrastructure and Logistics Office in Brussels	(2 379 000)	
— Infrastructure and Logistics Office in Luxembourg	(908 000)	
— European Communities Personnel Selection Office	(352 000)	
— Publications Office	(2 108 700)	
— Office for Administration and Payment of Individual Entitlements	(1 381 000)	
Court of Justice		6 038 000
Court of Auditors		3 361 000
European Economic and Social Committee		2 630 221
Committee of the Regions		1 170 949
	Total	181 402 008

4 0 3 ***Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment***

Budget 2003	Budget 2002	Outturn 2001
28 693 840	46 659 971	42 012 901,13

Staff Regulations of officials of the European Communities, and in particular Article 66a thereof.

Council Regulation No 422/67/EEC, No 5/67/Euratom of 25 July 1967 determining the emoluments of the President and Members of the Commission, and of the President, Judges, Advocates-General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, ECSC, Euratom) No 2778/98 (OJ L 347, 23.12.1998, p. 1).

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), as last amended by Regulation (EC, Euratom, ECSC) No 840/95 (OJ L 85, 19.4.1995, p. 10).

The provisions of Article 66a of the Staff Regulations concerning the introduction of the temporary contribution shall apply until 30 June 2003.

Parliament		5 983 671
Ombudsman		40 172
European Data-protection Supervisor		p.m.
Council		1 826 000
Commission		17 998 139
— administration	(12 396 000)	
— research and technological development	(3 419 500)	
— European Agency for Reconstruction	(92 247)	

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION *(cont'd)*

4 0 3 *(cont'd)*

— European Aviation Safety Agency	(p.m.)	
— European Agency for Safety and Health at Work	(21 759)	
— European Maritime Safety Agency	(p.m.)	
— European Environment Agency	(50 566)	
— European Agency for the Evaluation of Medicinal Products	(116 783)	
— European Food Safety Authority	(p.m.)	
— Translation Centre for the bodies of the European Union	(66 575)	
— European Centre for the Development of Vocational Training	(47 686)	
— European Training Foundation	(60 109)	
— European Foundation for the Improvement of Living and Working Conditions	(39 876)	
— European Monitoring Centre for Drugs and Drug Addiction	(41 758)	
— European Monitoring Centre on Racism and Xenophobia	(14 487)	
— Community Plant Variety Office	(12 032)	
— Office for Harmonization in the Internal Market	(244 108)	
— Infrastructure and Logistics Office in Brussels	(321 000)	
— Infrastructure and Logistics Office in Luxembourg	(122 000)	
— European Communities Personnel Selection Office	(61 000)	
— Publications Office	(481 653)	
— European Anti-fraud Office	(199 000)	
— Office for Administration and Payment of Individual Entitlements	(190 000)	
Court of Justice		940 000
Court of Auditors		1 024 000
European Economic and Social Committee		619 953
Committee of the Regions		261 905
	Total	28 693 840

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 5 0			
5 0 0	***Proceeds from the sale of movable property***	1 000	2 000	0,—
5 0 1	***Proceeds from the sale of immovable property***	p.m.	p.m.	0,—
5 0 2	***Proceeds from the sale of publications, printed works and films***	88 000	93 000	70 256,68
5 0 3	***Proceeds from the sale of vehicles***	p.m.	p.m.	0,—
	CHAPTER 5 0 — TOTAL	89 000	95 000	70 256,68
	CHAPTER 5 1			
5 1 0	***Proceeds from the hiring-out of furniture and equipment***	1 000	1 000	0,—
5 1 1	***Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***			
5 1 1 0	Proceeds from letting and subletting immovable property	20 000	20 000	11 635,44
5 1 1 1	Reimbursement of charges connected with lettings	p.m.	p.m.	0,—
	Article 5 1 1 — Total	20 000	20 000	11 635,44
	CHAPTER 5 1 — TOTAL	21 000	21 000	11 635,44
	CHAPTER 5 2			
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institutions' accounts***	13 050 000	21 331 000	19 488 850,71
5 2 1	***Revenue from investments or loans granted, bank and other interest on the accounts of organisations receiving subsidies transferred to the Commission***	p.m.	p.m.	33 352 462,08

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST *(cont'd)*

CHAPTER 5 4 — REVENUE AVAILABLE FOR REUSE (ARTICLE 27 OF THE FINANCIAL REGULATION) BUT NOT USED

CHAPTER 5 5 — TRANSFER OR PURCHASE OF PENSION RIGHTS BY STAFF

CHAPTER 5 6 — OTHER CONTRIBUTIONS TO PENSION SCHEME

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
5 2 2	***Interest yielded by prefinancing***	p.m.		
	CHAPTER 5 2 — TOTAL	13 050 000	21 331 000	52 841 312,79
	CHAPTER 5 4			
5 4 0	***Revenue available for reuse (Article 27 of the Financial Regulation) but not used***	39 000 000	39 000 000	41 608 447,14
	CHAPTER 5 4 — TOTAL	39 000 000	39 000 000	41 608 447,14
	CHAPTER 5 5			
5 5 0	***Transfer or purchase of pension rights by staff***	36 792 000	20 250 000	90 872 562,85
	CHAPTER 5 5 — TOTAL	36 792 000	20 250 000	90 872 562,85
	CHAPTER 5 6			
5 6 1	***Employer's contribution by the decentralised agencies to the pension scheme***	6 121 696	5 616 000	4 426 923,06
5 6 2	***Contribution to the pensions scheme by officials and temporary staff on leave on personal grounds***	100 000	100 000	30 795,40
	CHAPTER 5 6 — TOTAL	6 221 696	5 716 000	4 457 718,46

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS CONNECTED WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 5 7			
5 7 0	***Other contributions and refunds connected with the administrative operation of the institutions***			
5 7 0 0	Other contributions and refunds connected with the administrative operation of the institutions	p.m.		
	Article 5 7 0 — Total	p.m.		
	CHAPTER 5 7 — TOTAL	p.m.		
	CHAPTER 5 8			
5 8 0	***Miscellaneous compensation***	300 000	300 000	918 028,—
	CHAPTER 5 8 — TOTAL	300 000	300 000	918 028,—
	CHAPTER 5 9			
5 9 0	***Other revenue from administrative operations***	p.m.	300 000	11 716,69
	CHAPTER 5 9 — TOTAL	p.m.	300 000	11 716,69
	Title 5 — Total	**95 473 696**	**87 013 000**	**190 791 678,05**

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

5 0 0 Proceeds from the sale of movable property

Budget 2003	Budget 2002	Outturn 2001
1 000	2 000	0,—

Parliament		p.m.
Council		1 000
Commission:		p.m.
— administration	(p.m.)	
— research and technological development	(p.m.)	
Court of Justice		p.m.
Court of Auditors		p.m.
European Economic and Social Committee		p.m.
Committee of the Regions		p.m.
	Total	1 000

5 0 1 Proceeds from the sale of immovable property

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

5 0 2 Proceeds from the sale of publications, printed works and films

Budget 2003	Budget 2002	Outturn 2001
88 000	93 000	70 256,68

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the headings which bore the initial expenditure giving rise to the corresponding revenue.

Parliament		p.m.
Council		p.m.
Commission:		p.m.
— administration	(p.m.)	
— research and technological development	(p.m.)	
Court of Justice		p.m.
Court of Auditors		88 000
European Economic and Social Committee		p.m.
Committee of the Regions		p.m.
	Total	88 000

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY *(cont'd)*

5 0 2 *(cont'd)*

5 0 3 ***Proceeds from the sale of vehicles***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Court of Auditors	p.m.

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

5 1 0 ***Proceeds from the hiring-out of furniture and equipment***

Budget 2003	Budget 2002	Outturn 2001
1 000	1 000	0,—

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the headings which bore the initial expenditure giving rise to the corresponding revenue.

Council		1 000
Commission:		p.m.
— administration	(p.m.)	
— research and technological development	(p.m.)	
European Economic and Social Committee		p.m.
Committee of the Regions		p.m.
	Total	1 000

5 1 1 ***Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***

5 1 1 0 Proceeds from letting and subletting immovable property

Budget 2003	Budget 2002	Outturn 2001
20 000	20 000	11 635,44

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the headings which bore the initial expenditure giving rise to the corresponding revenue.

Parliament		p.m.
Council		20 000
Commission:		p.m.
— administration	(p.m.)	
— research and technological development	(p.m.)	
Court of Justice		—
Court of Auditors		—
European Economic and Social Committee		p.m.
Committee of the Regions		p.m.
	Total	20 000

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING *(cont'd)*

5 1 1 *(cont'd)*

5 1 1 0 *(cont'd)*

5 1 1 1 Reimbursement of charges connected with lettings

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the headings which bore the initial expenditure giving rise to the corresponding revenue.

Parliament		p.m.
Council		p.m.
Commission:		p.m.
— administration	(p.m.)	
— research and technological development	(p.m.)	
Court of Justice		—
Court of Auditors		—
European Economic and Social Committee		p.m.
Committee of the Regions		p.m.
	Total	*p.m.*

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

5 2 0 ***Revenue from investments or loans granted, bank and other interest on the institutions' accounts***

Budget 2003	Budget 2002	Outturn 2001
13 050 000	21 331 000	19 488 850,71

Parliament		3 000 000
Council		500 000
Commission:		9 000 000
— administration	(8 000 000)	
— research and technological development	(1 000 000)	
Court of Justice		125 000
Court of Auditors		121 000
European Economic and Social Committee		64 000
Committee of the Regions		240 000
	Total	13 050 000

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST *(cont'd)*

5 2 1 *Revenue from investments or loans granted, bank and other interest on the accounts of organisations receiving subsidies transferred to the Commission*

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	33 352 462,08

Commission	p.m.

5 2 2 *Interest yielded by prefinancing*

Budget 2003	Budget 2002	Outturn 2001
p.m.		

New article

Commission	p.m.

CHAPTER 5 4 — REVENUE AVAILABLE FOR REUSE (ARTICLE 27 OF THE FINANCIAL REGULATION) BUT NOT USED

5 4 0 *Revenue available for reuse (Article 27 of the Financial Regulation) but not used*

Budget 2003	Budget 2002	Outturn 2001
39 000 000	39 000 000	41 608 447,14

This revenue comes from operations which continue to be governed in 2003 by Article 27 of 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).

This article provides that sums available must be reused before the end of the financial year following that in which the revenue was collected. Revenue for reuse which has not been used within the appointed time is entered under this article.

Commission	39 000 000
Court of Justice	p.m.
Court of Auditors	p.m.
Total	39 000 000

CHAPTER 5 5 — TRANSFER OR PURCHASE OF PENSION RIGHTS BY STAFF

5 5 0 *Transfer or purchase of pension rights by staff*

Budget 2003	Budget 2002	Outturn 2001
36 792 000	20 250 000	90 872 562,85

Staff Regulations of officials of the European Communities, and in particular Article 107 thereof and Articles 4, 11(2) and 48 of Annex VIII thereto.

Parliament		1 500 000
Council		p.m.
Commission:		34 000 000
— administration	(34 000 000)	
— research and technological development	(p.m.)	
— Publications Office	(p.m.)	

CHAPTER 5 5 — TRANSFER OR PURCHASE OF PENSION RIGHTS BY STAFF *(cont'd)*

5 5 0 *(cont'd)*

Court of Justice		250 000
Court of Auditors		1 042 000
European Economic and Social Committee		p.m.
Committee of the Regions		p.m.
	Total	36 792 000

CHAPTER 5 6 — OTHER CONTRIBUTIONS TO PENSION SCHEME

5 6 1 ***Employer's contribution by the decentralised agencies to the pension scheme***

Budget 2003	Budget 2002	Outturn 2001
6 121 696	5 616 000	4 426 923,06

Staff Regulations of officials of the European Communities, and in particular Article 83(2) thereof.

Conditions of employment of other servants of the European Communities, and in particular Articles 41 and 43 thereof.

5 6 2 ***Contribution to the pensions scheme by officials and temporary staff on leave on personal grounds***

Budget 2003	Budget 2002	Outturn 2001
100 000	100 000	30 795,40

Staff Regulations of officials of the European Communities, and in particular Article 83(2) and Article 40(3) thereof.

Conditions of employment of other servants of the European Communities, and in particular Articles 41 and 43 thereof.

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS CONNECTED WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS

New chapter

5 7 0 ***Other contributions and refunds connected with the administrative operation of the institutions***

New article

5 7 0 0 Other contributions and refunds connected with the administrative operation of the institutions

Budget 2003	Budget 2002	Outturn 2001
p.m.		

New item

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the headings which bore the initial expenditure giving rise to the corresponding revenue.

Council	p.m.
Commission	p.m.
Court of Justice	p.m.

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS CONNECTED WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS *(cont'd)*

5 7 0 *(cont'd)*

5 7 0 0 *(cont'd)*

Court of Auditors	p.m.
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
Total	*p.m.*

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

5 8 0 ***Miscellaneous compensation***

Budget 2003	Budget 2002	Outturn 2001
300 000	300 000	918 028,—

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the headings which bore the initial expenditure giving rise to the corresponding revenue.

Council	p.m.
Commission	300 000
Court of Justice	p.m.
Court of Auditors	p.m.
Total	300 000

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

5 9 0 ***Other revenue from administrative operations***

Budget 2003	Budget 2002	Outturn 2001
p.m.	300 000	11 716,69

Commission	p.m.

TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE, REVENUE FROM SERVICES RENDERED AGAINST PAYMENT, CONTRIBUTIONS IN CONNECTION WITH THE EUROPEAN ECONOMIC AREA AND OTHER AGREEMENTS, FINANCIAL CORRECTIONS AND OTHER CONTRIBUTIONS OR REFUNDS

CHAPTER 6 0 — CONTRIBUTIONS TO COMMUNITY PROGRAMMES

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 6 0			
6 0 1	***Cooperation agreements on controlled thermonuclear fusion and plasma physics***			
6 0 1 1	Switzerland/Euratom cooperation agreements on controlled thermonuclear fusion and plasma physics	p.m.	p.m.	4 990 118,—
6 0 1 2	European fusion development agreements (EFDA)	p.m.	p.m.	18 107 308,—
	Article 6 0 1 — Total	p.m.	p.m.	23 097 426,—
6 0 2	***Cooperation agreements with non-member countries under Community research programmes***	p.m.	p.m.	83 618 827,27
6 0 3	***Cooperation agreements with non-member countries under Community industrial programmes***	p.m.	p.m.	0,—
6 0 4	***Cooperation agreements with institutes from non-member countries in connection with scientific and technological projects of Community interest (Eureka and others)***	p.m.	p.m.	5 000,—
6 0 5	***Agreements for European cooperation in the field of scientific and technical research***	200 000	200 000	0,—
6 0 8	***Miscellaneous revenue relating to humanitarian aid***	p.m.	p.m.	0,—
6 0 9	***Participation of outside bodies in Community activities***			
6 0 9 1	Revenue accruing from the participation of the candidate countries in Community programmes	p.m.	p.m.	292 460 956,78
6 0 9 2	Participation of outside bodies in Community activities	p.m.	p.m.	1 000,—
6 0 9 3	Revenue accruing from the participation of non-member countries in customs cooperation agreements	p.m.	p.m.	207 306,—
	Article 6 0 9 — Total	p.m.	p.m.	292 669 262,78
	CHAPTER 6 0 — TOTAL	200 000	200 000	399 390 516,05

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 6 1			
6 1 0	***Repayment of expenditure incurred on behalf of another institution***			
6 1 0 0	Portion of proceeds of ECSC levies paid pursuant to Article 20 of the Treaty of 8 April 1965	—	2 794 520	5 000 000,—
6 1 0 1	Repayment of other expenditure incurred on behalf of another institution	—	p.m.	0,—
6 1 0 2	Repayment of welfare expenditure incurred on behalf of another institution	p.m.	p.m.	0,—
6 1 0 3	Repayment of subsidies	—	p.m.	0,—
	Article 6 1 0 — Total	p.m.	2 794 520	5 000 000,—
6 1 1	***Repayment of expenditure incurred on behalf of one or more Member States***			
6 1 1 0	Contributions to be recovered from Member States taking part in intergovernmental conferences	—	p.m.	0,—
6 1 1 1	Contributions under the Agreement concluded with Iceland and Norway	401 701	386 483	387 241,—
6 1 1 2	Contributions to administrative expenditure under the Decision of the representatives of the Governments of the Member States, meeting within the Council, of 27 February 2002 on the financial consequences of the expiry of the ECSC Treaty	p.m.	p.m.	
6 1 1 3	Contributions to administrative expenditure under the Decision of the representatives of the Governments of the Member States, meeting within the Council, of 27 February 2002 on the financial consequences of the expiry of the ECSC Treaty	p.m.		
	Article 6 1 1 — Total	401 701	386 483	387 241,—
6 1 2	***Repayment of expenditure incurred specifically as a result of work undertaken on request and against payment***	p.m.	p.m.	0,—
6 1 3	***Sums recovered pursuant to Article 8 of Regulation (EEC) No 729/70***	p.m.	p.m.	0,—
6 1 4	***Repayment of Community support to commercially successful projects and activities***			
6 1 4 0	Repayment of Community support to commercially successful projects and activities in the field of new energy technology	p.m.	p.m.	0,—
6 1 4 2	Repayment of Community support to commercially successful agro-industrial demonstration projects	p.m.	p.m.	0,—
6 1 4 3	Repayment of Community support to European risk-capital activities in support of small and medium-sized enterprises	p.m.	p.m.	1 227 005,—
	Article 6 1 4 — Total	p.m.	p.m.	1 227 005,—

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
6 1 5	***Repayment of unused Community aid***			
6 1 5 0	Repayment of unused aid from the European Social Fund, the European Regional Development Fund and the European Agricultural Guidance and Guarantee Fund	p.m.	p.m.	49 415,84
6 1 5 1	Repayment of unused subsidies for balancing budgets	p.m.	p.m.	0,—
6 1 5 2	Repayment of unused interest subsidies	p.m.	p.m.	0,—
6 1 5 3	Repayment of unused sums paid under contracts concluded by the institution	p.m.	p.m.	115 038,58
6 1 5 7	Repayments of payments on account under the Structural Funds and the Cohesion Fund	p.m.		
6 1 5 8	Repayment of miscellaneous unused Community aid	p.m.	p.m.	7 282 429,31
6 1 5 9	Repayment by recipients of Community aid of advances which have not been reused	90 000 000	88 000 000	241 172 972,36
	Article 6 1 5 — Total	90 000 000	88 000 000	248 619 856,09
6 1 6	***Repayment of expenditure incurred on behalf of the International Atomic Energy Agency***	p.m.	p.m.	0,—
6 1 7	***Repayment of amounts paid in connection with Community aid to non-member countries***			
6 1 7 0	Repayments within the framework of cooperation with South Africa	p.m.	p.m.	0,—
	Article 6 1 7 — Total	p.m.	p.m.	0,—
6 1 8	***Repayment of amounts paid in connection with food aid***			
6 1 8 0	Repayments by tenderers or recipients of overpayments made in connection with food aid	p.m.	p.m.	4 019,02
6 1 8 1	Repayment of additional costs caused by the recipients of food aid	p.m.	p.m.	0,—
	Article 6 1 8 — Total	p.m.	p.m.	4 019,02
6 1 9	***Repayment of other expenditure incurred on behalf of outside bodies***			
6 1 9 0	Repayment of other expenditure incurred on behalf of outside bodies which is not to be reused	—	p.m.	0,—
6 1 9 1	Repayment of other expenditure incurred on behalf of outside bodies under Council Decision 94/179/Euratom	p.m.	p.m.	0,—
	Article 6 1 9 — Total	p.m.	p.m.	0,—
	CHAPTER 6 1 — TOTAL	90 401 701	91 181 003	255 238 121,11

CHAPTER 6 2 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

CHAPTER 6 3 — CONTRIBUTIONS RELATING TO THE EUROPEAN ECONOMIC AREA

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 6 2			
6 2 0	***Supply against payment of source materials or special fissile materials (Article 6(b) of the EAEC Treaty)***	p.m.	p.m.	0,—
6 2 2	***Revenue from services provided by the Joint Research Centre to outside bodies against payment***			
6 2 2 1	Revenue from the operation of the HFR to be used to provide additional appropriations	p.m.	p.m.	1 819 709,90
6 2 2 2	Other revenue from services provided by the Joint Research Centre to outside bodies against payment to be used to cover appropriations entered in the statement of expenditure	p.m.	p.m.	0,—
6 2 2 3	Other revenue from services provided by the Joint Research Centre to outside bodies against payment to be used to provide additional appropriations	p.m.	p.m.	9 580 853,77
6 2 2 4	Revenue from licences granted by the Commission on inventions resulting from Community research, irrespective of whether they can be patented	p.m.	p.m.	90 834,03
6 2 2 5	Other revenue for the Joint Research Centre	p.m.	p.m.	0,—
6 2 2 6	Revenue from services provided by the Joint Research Centre to other services of the Commission on a competitive basis, causing supplementary appropriations.	p.m.	p.m.	19 622 642,11
	Article 6 2 2 — Total	p.m.	p.m.	31 114 039,81
6 2 3	***Revenue from services provided to outside bodies against payment in the field of research***	p.m.	p.m.	0,—
6 2 4	***Revenue from licences granted by the Commission on inventions resulting from Community research, irrespective of whether they can be patented (indirect action)***	p.m.	p.m.	0,—
	CHAPTER 6 2 — TOTAL	p.m.	p.m.	31 114 039,81
	CHAPTER 6 3			
6 3 0	***Contributions by the European Free Trade Association Member States under the Cooperation Agreement on the European Economic Area***	p.m.	p.m.	78 694 214,—
	CHAPTER 6 3 — TOTAL	p.m.	p.m.	78 694 214,—

CHAPTER 6 4 — CONTRIBUTIONS IN CONNECTION WITH OTHER AGREEMENTS

CHAPTER 6 5 — FINANCIAL CORRECTIONS

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 6 4			
6 4 0	***Contributions in connection with the Schengen acquis***			
6 4 0 0	Contributions in connection with the Schengen (Iceland and Norway)	p.m.	p.m.	
	Article 6 4 0 — Total	p.m.	p.m.	
	CHAPTER 6 4 — TOTAL	p.m.	p.m.	
	CHAPTER 6 5			
6 5 0	***Financial corrections***			
6 5 0 0	Financial corrections in connection with the Structural Funds	p.m.		
	Article 6 5 0 — Total	p.m.		
	CHAPTER 6 5 — TOTAL	p.m.		
	CHAPTER 6 6			
6 6 0	***Other contributions and refunds***			
6 6 0 0	Other assigned contributions and refunds	p.m.		
6 6 0 1	Other contributions and refunds not assigned	p.m.		
	Article 6 6 0 — Total	p.m.		
	CHAPTER 6 6 — TOTAL	p.m.		
	Title 6 — Total	**90 601 701**	**91 381 003**	**764 436 890,97**

TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE, REVENUE FROM SERVICES RENDERED AGAINST PAYMENT, CONTRIBUTIONS IN CONNECTION WITH THE EUROPEAN ECONOMIC AREA AND OTHER AGREEMENTS, FINANCIAL CORRECTIONS AND OTHER CONTRIBUTIONS OR REFUNDS

CHAPTER 6 0 — CONTRIBUTIONS TO COMMUNITY PROGRAMMES

6 0 1 *Cooperation agreements on controlled thermonuclear fusion and plasma physics*

6 0 1 1 Switzerland/Euratom cooperation agreements on controlled thermonuclear fusion and plasma physics

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	4 990 118,—

Revenue resulting from cooperation agreements between Switzerland and the European Atomic Energy Community, notably that of 14 September 1978.

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide additional appropriations under Article B6-4 5 1 (Joint Research Centre) or under Article B6-5 5 1 (Indirect action) of the statement of expenditure in this section, depending on the expenditure to be covered.

6 0 1 2 European fusion development agreements (EFDA)

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	18 107 308,—

Revenue resulting from the multilateral EFDA agreements between the European Atomic Energy Community and its 18 fusion associates, notably that of 30 March 1999.

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide additional appropriations under Article B6-5 5 1 (Indirect action) of the statement of expenditure in this section, depending on the expenditure to be covered.

Such revenue covers the associates' contribution to financing the Joint Fund expenditure resulting from the use of JET facilities for the purposes of the EFDA.

6 0 2 *Cooperation agreements with non-member countries under Community research programmes*

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	83 618 827,27

Resolution of 21 November 1991 of the Ministers of State participating in European cooperation in the field of scientific and technical research (COST) (OJ C 333, 24.12.1991, p. 1).

Revenue resulting from cooperation agreements between the Community and non-member countries, notably those participating in European cooperation in the field of scientific and technical research in order to associate them with Community research programmes.

Any contributions received are to cover the costs of meetings, experts' contracts and research contracts under the programmes in question.

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide additional appropriations under Article B6—4 5 1 (Joint Research Centre) or under Article B6-5 5 1 (Indirect action) of the statement of expenditure in this section, depending on the expenditure to be covered.

CHAPTER 6 0 — CONTRIBUTIONS TO COMMUNITY PROGRAMMES *(cont'd)*

6 0 3 ***Cooperation agreements with non-member countries under Community industrial programmes***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Resolution of 21 November 1991 of the Ministers of State participating in European cooperation in the field of scientific and technical research (COST) (OJ C 333, 24.12.1991, p. 1).

Revenue resulting from cooperation agreements between the Community and European non-member countries, notably those participating in European cooperation in the field of scientific and technical research in order to associate them with Community research programmes.

6 0 4 ***Cooperation agreements with institutes from non-member countries in connection with scientific and technological projects of Community interest (Eureka and others)***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	5 000,—

Revenue resulting from cooperation agreements between the Community and institutes from non-member countries in connection with scientific and technological projects of Community interest (Eureka and others).

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide additional appropriations under Article B6-5 5 1 of the statement of expenditure of section III 'Commission'.

6 0 5 ***Agreements for European cooperation in the field of scientific and technical research***

Budget 2003	Budget 2002	Outturn 2001
200 000	200 000	0,—

Resolution of 21 November 1991 of the Ministers of State participating in European cooperation in the field of scientific and technical research (COST) (OJ C 333, 24.12.1991, p. 1).

Revenue from States taking part in European cooperation in the field of scientific and technical research to cover the expenditure entered under Title B6-6 of the statement of expenditure of section III 'Commission'.

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue in excess of the estimate will be used to provide additional appropriations under Article B6-5 5 1.

6 0 8 ***Miscellaneous revenue relating to humanitarian aid***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Any contributions by outside bodies relating to humanitarian aid.

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide additional appropriations under Chapter B7-2 1 of the statement of expenditure of section III 'Commission'.

6 0 9 ***Participation of outside bodies in Community activities***

6 0 9 1 Revenue accruing from the participation of the candidate countries in Community programmes

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	292 460 956,78

Europe Agreement of 23 December 1963 establishing an Association between the European Communities and their Member States, of the one part, and Turkey, of the other part (OJ 217, 29.12.1964, p. 3687/64).

CHAPTER 6 0 — CONTRIBUTIONS TO COMMUNITY PROGRAMMES *(cont'd)*

6 0 9 *(cont'd)*

6 0 9 1 *(cont'd)*

Europe Agreement of 1 March 1971 establishing an Association between the European Communities and their Member States, of the one part, and Malta, of the other part (OJ L 61, 14.3.1971, p. 1).

Europe Agreement of 14 May 1973 establishing an Association between the European Communities and their Member States, of the one part, and the Republic of Cyprus, of the other part (OJ L 133, 21.5.1973, p. 1).

Europe Agreement of 16 December 1991 establishing an Association between the European Communities and their Member States, of the one part, and the Republic of Hungary, of the other part (OJ L 347, 31.12.1993, p. 2).

Europe Agreement of 16 December 1991 establishing an Association between the European Communities and their Member States, of the one part, and the Republic of Poland, of the other part (OJ L 348, 31.12.1993, p. 2).

Europe Agreement of 1 February 1993 establishing an Association between the European Communities and their Member States, of the one part, and Romania, of the other part (OJ L 357, 31.12.1994, p. 2).

Europe Agreement of 8 March 1993 establishing an Association between the European Communities and their Member States, of the one part, and the Republic of Bulgaria, of the other part (OJ L 358, 31.12.1994, p. 3).

Europe Agreement of 4 October 1993 establishing an Association between the European Communities and their Member States, of the one part, and the Czech Republic, of the other part (OJ L 358, 31.12.1994, p. 2).

Europe Agreement of 4 October 1993 establishing an Association between the European Communities and their Member States, of the one part, and the Slovak Republic, of the other part (OJ L 359, 31.12.1994, p. 2).

Europe Agreement of 12 June 1995 establishing an Association between the European Communities and their Member States, of the one part, and the Republic of Latvia, of the other part (OJ L 26, 2.2.1998, p. 3).

Europe Agreement of 12 June 1995 establishing an Association between the European Communities and their Member States, of the one part, and the Republic of Lithuania, of the other part (OJ L 51, 20.2.1998, p. 3).

Europe Agreement of 12 June 1995 establishing an Association between the European Communities and their Member States, of the one part, and the Republic of Estonia, of the other part (OJ L 68, 9.3.1998, p. 3).

Europe Agreement of 12 December 1998 establishing an Association between the European Communities and their Member States, of the one part, and the Republic of Slovenia, of the other part (OJ L 51, 26.2.1999, p. 2).

Additional Protocols to the Europe Agreements (Articles 228 and 238) opening up Community programmes to the candidate countries.

Revenue accruing from the Association Agreements concluded between the Community and the abovementioned candidate countries as a result of their participation in various Community programmes.

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

6 0 9 2 Participation of outside bodies in Community activities

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	1 000,—

Any contributions by outside bodies to Community activities.

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

6 0 9 3 Revenue accruing from the participation of non-member countries in customs cooperation agreements

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	207 306,—

Convention of 20 May 1987 on a common transit procedure (OJ L 226, 13.8.1987, p. 2), as last amended by Decision 3/99 of the EC-EFTA Joint Committee (OJ L 5, 8.1.2000, p. 78).

Decision No 210/97/EC of the European Parliament and of the Council of 19 December 1996 adopting an action programme for customs in the Community (Customs 2000) (OJ L 33, 4.2.1997, p. 24), as last amended by Decision 105/2000/EC (OJ L 13, 19.1.2000, p. 13).

Council Decision of 19 March 2001 authorising the the Commission to negotiate, on behalf of the European Community, an amendment to the Convention creating the Customs Cooperation Council signed in Brussels on 15 December 1950 allowing the European Community to become a member of that organisation.

CHAPTER 6 0 — CONTRIBUTIONS TO COMMUNITY PROGRAMMES *(cont'd)*

6 0 9 *(cont'd)*

6 0 9 3 *(cont'd)*

Proposal for a decision of the European Parliament and the Council, submitted by the Commission on 23 January 2002, adopting an action programme for customs in the Community (Customs 2007) (OJ C 126 E, 28.5.2002, p. 268).

This item is intended to receive non-member country contributions to customs cooperation agreements, in particular under the Transit project and the project for the dissemination of tariff and other particulars (by computer).

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide appropriations under Articles B7-8 6 0 (Customs 2000) and B7-8 6 1 (Customs 2007) of the statement of expenditure of section III 'Commission'.

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

6 1 0 ***Repayment of expenditure incurred on behalf of another institution***

6 1 0 0 Portion of proceeds of ECSC levies paid pursuant to Article 20 of the Treaty of 8 April 1965

Budget 2003	Budget 2002	Outturn 2001
—	2 794 520	5 000 000,—

Council Decision 77/729/ECSC of 21 November 1977 adjusting the proportion of the administrative expenditure of the European Coal and Steel Community to be covered by levies on the production of coal and steel (OJ L 306, 30.11.1977, p. 28).

This Decision fixed the portion of the administrative expenditure of the ECSC to be covered by levies at EUR 5 000 000. As the ECSC Treaty expired on 23 July 2002, no revenue has been entered under this item (see Item 6 1 1 2) .

6 1 0 1 Repayment of other expenditure incurred on behalf of another institution

Budget 2003	Budget 2002	Outturn 2001
—	p.m.	0,—

6 1 0 2 Repayment of welfare expenditure incurred on behalf of another institution

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Parliament p.m.

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*

6 1 0 *(cont'd)*

6 1 0 3 Repayment of subsidies

Budget 2003	Budget 2002	Outturn 2001
—	p.m.	0,—

6 1 1 ***Repayment of expenditure incurred on behalf of one or more Member States***

6 1 1 0 Contributions to be recovered from Member States taking part in intergovernmental conferences

Budget 2003	Budget 2002	Outturn 2001
—	p.m.	0,—

6 1 1 1 Contributions under the Agreement concluded with Iceland and Norway

Budget 2003	Budget 2002	Outturn 2001
401 701	386 483	387 241,—

Council Decision 1999/437/EC of 17 May 1999 on certain arrangements for the application of the Agreement concluded by the Council of the European Union and the Republic of Iceland and the Kingdom of Norway concerning the association of those two States with the implementation, application and development of the Schengen *acquis* (OJ L 176, 10.7.1999, p. 31).

Contributions to administrative costs resulting from the Agreement of 18 May 1999 concluded by the Council of the European Union and the Republic of Iceland and the Kingdom of Norway concerning the latters' association with the implementation, application and development of the Schengen *acquis*, and in particular Article 12 of that Agreement (OJ L 176, 10.7.1999, p. 36).

Council 401 701

Council Decision 2001/886/JHA of 6 December 2001 on the development of the second generation Schengen information system (SIS II) (OJ L 328, 13.12.2001, p. 1).

Recital 10 of Council Regulation (EC) No 2424/2001 of 6 December 2001 on the development of the second generation Schengen information system (SIS II) (OJ L 328, 13.12.2001, p. 4) states that an arrangement has to be made to allow representatives of Iceland and Norway to be associated with the work of committees assisting the Commission in the exercise of its implementing powers.

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue may be used to provide additional appropriations under Article B5-8 4 0 of the statement of expenditure in section III 'Commission'.

Commission p.m.

6 1 1 2 Contributions to administrative expenditure under the Decision of the representatives of the Governments of the Member States, meeting within the Council, of 27 February 2002 on the financial consequences of the expiry of the ECSC Treaty

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	

Decision 2002/234/ECSC of the representatives of the Governments of the Member States, meeting within the Council, of 27 February 2002 on the financial consequences of the expiry of the ECSC Treaty and on the research fund for coal and steel (OJ L 79, 22.3.2002, p. 42) stipulates that all assets and liabilities of the ECSC, as they exist on 23 July 2002, shall, as from 24 July 2002, be managed by the Commission on behalf of the Member States.

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*

6 1 1 *(cont'd)*

6 1 1 2 *(cont'd)*

Pursuant to point 6 of Annex I to the above decision, administrative expenditure resulting from liquidation, investment and management operations referred to in this Decision, corresponding to the expenditure laid down in Article 20 of the Treaty establishing a single Council and a single Commission of the European Communities of 8 April 1965, the amount of which was adjusted by the Council Decision of 21 November 1977, shall be met by the Commission from a lump sum payment of EUR 3 300 000 per year *pro rata temporis* transferred to the general budget of the European Union from the capital reserve of the fund.

On this basis, the payment from the capital reserve of the fund for the period 24 July to 31 December 2002 will be EUR 1 455 616.

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue may be used to provide additional appropriations under Items A-1 1 0 0, A-7 0 0 0, A-2 0 0 0, A-2 4 2 1, A-7 0 7 0, A-2 2 5 5 and A-2 3 2 0 of the statement of expenditure in section III 'Commission'.

6 1 1 3 Contributions to administrative expenditure under the Decision of the representatives of the Governments of the Member States, meeting within the Council, of 27 February 2002 on the financial consequences of the expiry of the ECSC Treaty

Budget 2003	Budget 2002	Outturn 2001
p.m.		

New item

Decision 2002/234/ECSC of the representatives of the Governments of the Member States, meeting within the Council, of 27 February 2002 on the financial consequences of the expiry of the ECSC Treaty and on the research fund for coal and steel (OJ L 79, 22.3.2002, p. 42) stipulates that all assets and liabilities of the ECSC, as they exist on 23 July 2002, shall, as from 24 July 2002, be managed by the Commission on behalf of the Member States.

Pursuant to point 4 of Annex 1 to the above decision, net revenue from the investment of available assets will constitute revenue in the general budget of the European Union earmarked for a specific purpose, namely financing research projects in sectors related to the coal and steel industry by a coal and steel research fund.

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue may be used to provide additional appropriations under Article B5-4 1 0 of the statement of expenditure in section III 'Commission'.

For the initial period of the fund, a provision was created in the ECSC balance sheet, providing for the allocation of EUR 60 000 000 in 2003.

6 1 2 ***Repayment of expenditure incurred specifically as a result of work undertaken on request and against payment***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

6 1 3 ***Sums recovered pursuant to Article 8 of Regulation (EEC) No 729/70***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Council Regulation (EEC) No 729/70 of 21 April 1970 on the financing of the common agricultural policy (OJ L 94, 28.4.1970, p. 13), as last amended by Regulation (EC) No 1258/1999 (OJ L 160, 26.6.1999, p. 103).

Sums which are lost in the financing of the common agricultural policy as a result of irregularities or negligence and then recovered are paid to the paying departments or agencies and deducted by them from the expenditure financed by the European Agricultural Guidance and Guarantee Fund. A revenue entry will therefore be made only if the sums recovered exceed expenditure.

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*

6 1 4 Repayment of Community support to commercially successful projects and activities

6 1 4 0 Repayment of Community support to commercially successful projects and activities in the field of new energy technology

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Council Regulation (EEC) No 3056/73 of 9 November 1973 on support for Community projects in the hydrocarbons sector (OJ L 312, 13.11.1973, p. 1).

Council Regulation (EEC) No 1302/78 of 12 June 1978 on the granting of financial support for projects to exploit alternative energy sources (OJ L 158, 16.6.1978, p. 3).

Council Regulation (EEC) No 1303/78 of 12 June 1978 on the granting of financial support for demonstration projects in the field of energy saving (OJ L 158, 16.6.1978, p. 6).

Council Regulation (EEC) No 727/79 of 9 April 1979 on the implementation in the solar energy sector of Council Regulation (EEC) No 1302/78 on the granting of financial support for projects to exploit alternative energy sources (OJ L 93, 12.4.1979, p. 3).

Council Regulation (EEC) No 728/79 of 9 April 1979 on the implementation in the solid fuel liquefaction and gasification sectors of Council Regulation (EEC) No 1302/78 on the granting of financial support for projects to exploit alternative energy sources (OJ L 93, 12.4.1979, p. 5).

Council Regulation (EEC) No 1971/83 of 11 July 1983 on the granting of financial support for pilot industrial projects and demonstration projects relating to the liquefaction and gasification of solid fuels (OJ L 195, 19.7.1983, p. 1), as amended by Regulation (EEC) No 2125/84 (OJ L 196, 26.7.1984, p. 3).

Council Regulation (EEC) No 1972/83 of 11 July 1983 on the granting of financial support for demonstration projects relating to the exploitation of alternative energy sources and to energy saving and the substitution of hydrocarbons (OJ L 195, 19.7.1983, p. 6), as amended by Regulation (EEC) No 2126/84 (OJ L 196, 26.7.1984, p. 4).

Council Regulation (EEC) No 3639/85 of 20 December 1985 on a programme of support for technological development in the hydrocarbons sector (OJ L 350, 27.12.1985, p. 25).

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

6 1 4 2 Repayment of Community support to commercially successful agro-industrial demonstration projects

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Revenue from repayment of Community support to commercially successful agro-industrial demonstration projects.

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide additional appropriations under Article B6-5 5 1 of the statement of expenditure of section III 'Commission'.

6 1 4 3 Repayment of Community support to European risk-capital activities in support of small and medium-sized enterprises

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	1 227 005,—

Commission Decision of 21 December 1988 on the launching of a 'Eurotech Capital' pilot measure (E/1783/88).

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*

6 1 5 Repayment of unused Community aid

6 1 5 0 Repayment of unused aid from the European Social Fund, the European Regional Development Fund and the European Agricultural Guidance and Guarantee Fund

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	49 415,84

Repayment of unused aid from the European Social Fund, the European Regional Development Fund and the European Agricultural Guidance and Guarantee Fund.

6 1 5 1 Repayment of unused subsidies for balancing budgets

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

6 1 5 2 Repayment of unused interest subsidies

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

6 1 5 3 Repayment of unused sums paid under contracts concluded by the institution

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	115 038,58

6 1 5 7 Repayments of payments on account under the Structural Funds and the Cohesion Fund

Budget 2003	Budget 2002	Outturn 2001
p.m.		

New item

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), and in particular Article 39(3) thereof.

Council Regulation (EC) No 1265/1999 of 21 June 1999 amending Annex II to Regulation (EC) No 1164/94 establishing a Cohesion Fund (OJ L 161, 26.6.1999, p. 62), and in particular Article 1(4) thereof.

Commission Regulation (EC) No 448/2001 of 2 March 2001 laying down detailed rules for the implementation of Council Regulation (EC) No 1260/1999 as regards the procedure for making financial corrections to assistance granted under the Structural Funds (OJ L 64, 6.3.2001, p. 13).

This item is intended to record the repayment of payments on account under the Structural Funds (Guidance Section of the European Agricultural Guidance and Guarantee Fund, Financial Instrument for Fisheries Guidance, European Regional Development Fund and European Social Fund) and the Cohesion Fund.

The amounts booked to this item will, in accordance with Articles 18 and 157 of the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), be used to provide additional appropriations on the corresponding headings of Titles B2-1 and B2-3 of the statement of expenditure in section III 'Commission' if they are required in order not to reduce the contribution of the Structural Funds and the Cohesion Fund to the operation concerned .

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*

6 1 5 *(cont'd)*

6 1 5 8 Repayment of miscellaneous unused Community aid

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	7 282 429,31

6 1 5 9 Repayment by recipients of Community aid of advances which have not been reused

Budget 2003	Budget 2002	Outturn 2001
90 000 000	88 000 000	241 172 972,36

6 1 6 ***Repayment of expenditure incurred on behalf of the International Atomic Energy Agency***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Repayment by the International Atomic Energy Agency of sums which were advanced by the Commission to pay for the controls carried out by the Agency under the verification agreements (Items B4-2 0 0 0, B4-2 0 2 0 and B4-2 0 2 1 of the statement of expenditure in section III 'Commission').

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

6 1 7 ***Repayment of amounts paid in connection with Community aid to non-member countries***

6 1 7 0 Repayments within the framework of cooperation with South Africa

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Regulation (EC) No 1726/2000 of the European Parliament and of the Council of 29 June 2000 on development cooperation with South Africa (OJ L 198, 4.8.2000, p. 1).

Repayments by tenderers or recipients of overpayments made in connection with development cooperation with South Africa.

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide additional appropriations under Article B7-3 2 0 of the statement of expenditure in section III 'Commission'.

6 1 8 ***Repayment of amounts paid in connection with food aid***

6 1 8 0 Repayments by tenderers or recipients of overpayments made in connection with food aid

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	4 019,02

Provisions contained in the invitations to tender or in the financial conditions attached to the Commission's letters setting out the conditions under which food aid is granted to recipients.

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*

6 1 8 *(cont'd)*

6 1 8 1 Repayment of additional costs caused by the recipients of food aid

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Provisions contained in the terms of delivery attached to the Commission's letters setting out the conditions under which food aid is granted to recipients.

6 1 9 Repayment of other expenditure incurred on behalf of outside bodies

6 1 9 0 Repayment of other expenditure incurred on behalf of outside bodies which is not to be reused

Budget 2003	Budget 2002	Outturn 2001
—	p.m.	0,—

6 1 9 1 Repayment of other expenditure incurred on behalf of outside bodies under Council Decision 94/179/Euratom

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide additional appropriations under Articles B7-0 3 0 and B7-5 2 0 of the statement of expenditure in section III 'Commission'.

CHAPTER 6 2 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

6 2 0 Supply against payment of source materials or special fissile materials (Article 6(b) of the EAEC Treaty)

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Treaty establishing the European Atomic Energy Community, and in particular Article 6(b) thereof.

Revenue from the supply to Member States against payment of source materials or special fissile materials for their research programmes.

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

6 2 2 Revenue from services provided by the Joint Research Centre to outside bodies against payment

6 2 2 1 Revenue from the operation of the HFR to be used to provide additional appropriations

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	1 819 709,90

Revenue resulting from the operation of the HFR (high-flux reactor) at the Petten establishment of the Joint Research Centre.

CHAPTER 6 2 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT *(cont'd)*

***6 2 2** (cont'd)*

6 2 2 1 *(cont'd)*

Payments by outside bodies, in particular Germany, France and the Netherlands, to cover all types of expenditure involved in the operation of the high-flux reactor by the Joint Research Centre.

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), this revenue will be used to provide additional appropriations for Articles B6-1 1 1, B6-1 2 1, B6-4 4 1 and B6-4 4 3 of the statement of expenditure in section III 'Commission'.

Completion of earlier programmes

The revenue is provided by Germany, France and the Netherlands.

6 2 2 2 Other revenue from services provided by the Joint Research Centre to outside bodies against payment to be used to cover appropriations entered in the statement of expenditure

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Revenue from persons, firms and national bodies for which the Joint Research Centre will carry out work and/or provide services against payment.

The appropriations will also be used for repayments under the advance fund for the earlier joint programmes.

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

6 2 2 3 Other revenue from services provided by the Joint Research Centre to outside bodies against payment to be used to provide additional appropriations

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	9 580 853,77

Revenue from persons, firms and national bodies for which the Joint Research Centre will carry out work and/or provide services against payment.

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue may be used to provide additional appropriations for Articles B6-1 1 1, B6-1 2 1 and B6-4 3 1 of the statement of expenditure in section III 'Commission' amounting to the expenditure under each contract with an outside body.

In particular, revenue from the supply and certification of samples (CRM) as part of the activities of the Central Bureau of Reference will be used to provide additional appropriations for Articles B6-1 2 1 and B6-4 3 1 to cover expenditure on infrastructure, administration and investment relating to this activity.

6 2 2 4 Revenue from licences granted by the Commission on inventions resulting from Community research, irrespective of whether they can be patented

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	90 834,03

Treaty establishing the European Atomic Energy Community, and in particular Article 12 thereof.

Council Regulation (EEC) No 2380/74 of 17 September 1974 adopting provisions for the dissemination of information relating to research programmes for the European Economic Community (OJ L 255, 20.9.1974, p. 1).

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue may be used to provide additional appropriations for Articles B6-1 1 1, B6-1 2 1, B6-2 3 1, B6-4 3 1 and B6-4 3 2 of the statement of expenditure in section III 'Commission'.

CHAPTER 6 2 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT *(cont'd)*

6 2 2 *(cont'd)*

6 2 2 5 Other revenue for the Joint Research Centre

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Revenue from contributions, gifts or bequests from third parties for the various activities carried out by the Joint Research Centre.

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide additional appropriations for Titles B6-1, B6-2, B6-3 and B6-4 of the statement of expenditure in section III 'Commission'.

6 2 2 6 Revenue from services provided by the Joint Research Centre to other services of the Commission on a competitive basis, causing supplementary appropriations.

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	19 622 642,11

Revenue from other services of the Commission for which the Joint Research Centre will carry out work and/or provide services against payment (outside the fourth RTD framework programme).

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide additional appropriations for Articles B6-1 1 1, B6-1 2 1, B6-2 9 4, B6-3 9 4, B6-4 1 1 and B6-4 3 2 of the statement of expenditure of section III 'Commission' amounting to the specific expenditure under each contract with other services of the Commission.

6 2 3 ***Revenue from services provided to outside bodies against payment in the field of research***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Revenue from contracts for services provided to outside bodies against payment.

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide additional appropriations under Article B6-4 5 1 (Joint Research Centre) or under Article B6-5 5 1 (Indirect action) of the statement of expenditure of section III 'Commission', depending on the expenditure to be covered.

6 2 4 ***Revenue from licences granted by the Commission on inventions resulting from Community research, irrespective of whether they can be patented (indirect action)***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Treaty establishing the European Atomic Energy Community, and in particular Article 12 thereof.

Council Regulation (EEC) No 2380/74 of 17 September 1974 adopting provisions for the dissemination of information relating to research programmes for the European Economic Community (OJ L 255, 20.9.1974, p. 1).

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

CHAPTER 6 3 — CONTRIBUTIONS RELATING TO THE EUROPEAN ECONOMIC AREA

6 3 0 Contributions by the European Free Trade Association Member States under the Cooperation Agreement on the European Economic Area

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	78 694 214,—

Agreement on the European Economic Area (OJ L 1, 3.1.1994, p. 3).

This article is intended to record contributions from the European Free Trade Association Member States resulting from their financial participation in certain Community activities in accordance with Article 82 of and Protocol 32 to the Agreement.

The total contribution planned is shown in the summary presented for information in Annex III to part B of the statement of expenditure in section III 'Commission'.

Contributions by the European Free Trade Association Member States are made available to the Commission in accordance with Articles 1 to 3 of and Protocol 32 to the Agreement.

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

CHAPTER 6 4 — CONTRIBUTIONS IN CONNECTION WITH OTHER AGREEMENTS

6 4 0 Contributions in connection with the Schengen acquis

6 4 0 0 Contributions in connection with the Schengen *acquis* (Iceland and Norway)

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	

Council Decision 2001/258/EC of 15 March 2001 concerning the conclusion of an Agreement between the European Community and the Republic of Iceland and the Kingdom of Norway concerning the criteria and mechanisms for establishing the State responsible for examining a request for asylum in a Member State or Iceland or Norway (OJ L 93, 3.4.2001, p. 38), and in particular Article 9 of the Agreement.

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), this revenue may be used to provide additional appropriations for Article B5-8 1 2 of the statement of expenditure in section III 'Commission'.

CHAPTER 6 5 — FINANCIAL CORRECTIONS

New chapter

6 5 0 Financial corrections

New article

6 5 0 0 Financial corrections in connection with the Structural Funds

Budget 2003	Budget 2002	Outturn 2001
p.m.		

New item

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11), and in particular Article 24 thereof.

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), and in particular Article 39(3) thereof.

CHAPTER 6 5 — FINANCIAL CORRECTIONS *(cont'd)*

6 5 0 *(cont'd)*

6 5 0 0 *(cont'd)*

Commission Regulation (EC) No 448/2001 of 2 March 2001 laying down detailed rules for the implementation of Council Regulation (EC) No 1260/1999 as regards the procedure for making financial corrections to assistance granted under the Structural Funds (OJ L 64, 6.3.2001, p. 13).

This item is intended to accommodate financial corrections in connection with the Structural Funds (European Agricultural Guidance and Guarantee Fund, Guidance Section, Financial Instrument for Fisheries Guidance, European Regional Development Fund and European Social Fund).

The amounts booked to this item may, in accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), be used to provide additional appropriations on the corresponding headings of Title B2-1 of the statement of expenditure in section III 'Commission' if they are required to cover the risk of corrections adopted earlier being cancelled or reduced.

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

New chapter

6 6 0 ***Other contributions and refunds***

New article

6 6 0 0 Other assigned contributions and refunds

Budget 2003	Budget 2002	Outturn 2001
p.m.		

New item

This item is intended to accommodate, in accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

Parliament	p.m.
Council	p.m.
Commission	p.m.
Total	*p.m.*

6 6 0 1 Other contributions and refunds not assigned

Budget 2003	Budget 2002	Outturn 2001
p.m.		

New item

Parliament	p.m.
Commission	p.m.
Total	*p.m.*

TITLE 7

INTEREST ON LATE PAYMENTS AND FINES

CHAPTER 7 0 — INTEREST ON LATE PAYMENTS

CHAPTER 7 1 — FINES

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 7 0			
7 0 0	***Interest on late payments***			
7 0 0 0	Interest due on late payments into the accounts held with the treasuries of the Member States	p.m.	p.m.	17 162 031,34
7 0 0 1	Other interest on late payments	p.m.	p.m.	5 794 501,40
	Article 7 0 0 — Total	p.m.	p.m.	22 956 532,74
	CHAPTER 7 0 — TOTAL	p.m.	p.m.	22 956 532,74
	CHAPTER 7 1			
7 1 0	***Fines, periodic penalty payments and other penalties***	p.m.	583 400 000	49 426 000,—
7 1 1	***Collection of fines imposed for fraud and irregularities which are damaging to the Community's financial interests***	p.m.	p.m.	0,—
7 1 2	***Penalty payments and lump sums imposed on a Member State for not complying with a judgment of the Court of Justice on its failure to fulfil an obligation under the Treaty***	p.m.	p.m.	2 960 000,—
	CHAPTER 7 1 — TOTAL	p.m.	583 400 000	52 386 000,—

CHAPTER 7 2 — INTEREST ON DEPOSITS AND FINES

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 7 2			
7 2 0	***Interest on deposits and fines***			
7 2 0 0	Interest on deposits and fines resulting from implementation of the excessive deficit procedure	p.m.		
	Article 7 2 0 — Total	p.m.		
	CHAPTER 7 2 — TOTAL	p.m.		
	Title 7 — Total	**p.m.**	**583 400 000**	**75 342 532,74**

TITLE 7

INTEREST ON LATE PAYMENTS AND FINES

CHAPTER 7 0 — INTEREST ON LATE PAYMENTS

7 0 0 *Interest on late payments*

7 0 0 0 Interest due on late payments into the accounts held with the treasuries of the Member States

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	17 162 031,34

Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 94/728/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), and in particular Article 71(4) thereof.

Council	p.m.
Commission	p.m.
Total	p.m.

7 0 0 1 Other interest on late payments

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	5 794 501,40

Council Regulation No 17 of 6 February 1962, first Regulation implementing Articles 81 (former Article 85) and 82 (former Article 86) of the Treaty (OJ 13, 21.2.1962, p. 204/62), as supplemented and amended by Regulations:

— No 59 (OJ 58, 10.7.1962, p. 1655/62),

— No 118/63/EEC (OJ 162, 7.11.1963, p. 2696/63),

— (EEC) No 2822/71 (OJ L 285, 29.12.1971, p. 49).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11), and in particular Article 24 thereof.

Council Regulation (EEC) No 4064/89 of 21 December 1989 on the control of concentrations between undertakings (OJ L 395, 30.12.1989, p. 1; corrigendum: OJ L 257, 21.9.1990, p. 13), and in particular Articles 14 and 15 thereof.

Commission Regulation (EEC) No 1865/90 of 2 July 1990 concerning interest on account of late payment to be charged in the event of late repayment of assistance from the Structural Funds (OJ L 170, 3.7.1990, p. 35).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), and in particular Article 71(4) thereof.

CHAPTER 7 1 — FINES

7 1 0 *Fines, periodic penalty payments and other penalties*

Budget 2003	Budget 2002	Outturn 2001
p.m.	583 400 000	49 426 000,—

Council Regulation No 11 of 27 June 1960 concerning the abolition of discrimination in transport rates and conditions, in implementation of Article 79(3) of the Treaty establishing the European Economic Community (OJ 52, 16.8.1960, p. 1121/60), as amended by Regulation (EEC) No 3626/84 (OJ L 335, 22.12.1984, p. 4), and in particular Articles 17 and 18 thereof.

CHAPTER 7 1 — FINES *(cont'd)*

7 1 0 *(cont'd)*

Council Regulation No 17 of 6 February 1962, first Regulation implementing Articles 81 (former Article 85) and 82 (former Article 86) of the Treaty (OJ 13, 21.2.1962, p. 204/62), as supplemented and amended by Regulations:

— No 59 (OJ 58, 10.7.1962, p. 1655/62),

— No 118/63/EEC (OJ 162, 7.11.1963, p. 2696/63),

— (EEC) No 2822/71 (OJ L 285, 29.12.1971, p. 49),

and in particular Articles 15 and 16 thereof.

Council Regulation (EEC) No 1017/68 of 19 July 1968 applying rules of competition to transport by rail, road and inland waterway (OJ L 175, 23.7.1968, p. 1), and in particular Articles 22 and 23 thereof.

Council Regulation (EEC) No 4064/89 of 21 December 1989 on the control of concentrations between undertakings (OJ L 395, 30.12.1989, p. 1; corrigendum: OJ L 257, 21.9.1990, p. 13), and in particular Articles 14 and 15 thereof.

7 1 1 ***Collection of fines imposed for fraud and irregularities which are damaging to the Community's financial interests***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Council Regulation (EEC) No 2913/92 of 12 October 1992 establishing the Community Customs Code (OJ L 302, 19.10.1992, p. 1).

Decision No 105/2000/EC of the European Parliament and of the Council of 17 December 1999 amending Decision No 210/97/EC of 19 December 1996 adopting an action programme for customs in the Community (Customs 2000) (OJ L 13, 19.1.2000, p. 1).

Council Decision 2000/597/EC, Euratom of 29 September 2000 on the system of the European Communities' own resources (OJ L 253, 7.10.2000, p. 42).

7 1 2 ***Penalty payments and lump sums imposed on a Member State for not complying with a judgment of the Court of Justice on its failure to fulfil an obligation under the Treaty***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	2 960 000,—

Treaty establishing the European Community, and in particular Article 228(2) (former Article 171(2)) thereof, introduced by the Maastricht Treaty on European Union (Article G(51)).

CHAPTER 7 2 — INTEREST ON DEPOSITS AND FINES

New chapter

7 2 0 ***Interest on deposits and fines***

New article

7 2 0 0 Interest on deposits and fines resulting from implementation of the excessive deficit procedure

Budget 2003	Budget 2002	Outturn 2001
p.m.		

New item

Council Regulation (EC) No 1467/97 of 7 July 1997 on speeding up and clarifying the implementation of the excessive deficit procedure (OJ L 209, 2.8.1997, p. 6) and in particular Article 16 thereof.

CHAPTER 7 2 — INTEREST ON DEPOSITS AND FINES *(cont'd)*

***7 2 0** (cont'd)*

7 2 0 0 *(cont'd)*

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), and in particular Article 18(1)(b) thereof.

Revenue arising from interest on deposits and fines resulting from implementation of the excessive deficit procedure.Interest on deposits and fines resulting from implementation of the excessive deficit procedure.

TITLE 8

BORROWING-AND-LENDING OPERATIONS

CHAPTER 8 0 — REVENUE RESULTING FROM THE EUROPEAN COMMUNITY GUARANTEE FOR BORROWING-AND-LENDING OPERATIONS IN THE MEMBER STATES

CHAPTER 8 1 — LOANS GRANTED BY THE COMMISSION

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 8 0			
800	***European Community guarantee for Community loans raised for balance of payments support***	p.m.	p.m.	0,—
801	***European Community guarantee for Euratom loans raised***	p.m.	p.m.	0,—
802	***European Community guarantee for loans raised to promote investments in the Community (new Community Instrument)***	p.m.	p.m.	0,—
	CHAPTER 8 0 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 8 1			
810	***Capital repayments and interest in respect of special loans and risk capital granted in the framework of financial cooperation with Mediterranean non-member countries***	21 668 000	21 492 000	13 116 533,66
811	***Capital repayments and interest in respect of loans granted by the Commission to improve housing for migrant workers***	13 805	24 180	20 055,58
812	***Capital repayments and interest in respect of building loans granted by the Commission to officials of Community institutions***	p.m.	p.m.	11 158,90
813	***Capital repayments and interest in respect of loans and risk capital granted by the Commission to developing countries in Latin America, Asia, the Mediterranean region and South Africa under the European Community Investment Partners operation***	p.m.	p.m.	12 591 789,11
814	***Capital repayments and interest in respect of loans granted to the countries most directly affected by the Gulf crisis***	p.m.	p.m.	175 000 000,—
	CHAPTER 8 1 — TOTAL	21 681 805	21 516 180	200 739 537,25

CHAPTER 8 2 — REVENUE RESULTING FROM THE EUROPEAN COMMUNITY GUARANTEE FOR BORROWING-AND-LENDING OPERATIONS FOR NON-MEMBER COUNTRIES

CHAPTER 8 3 — REVENUE RESULTING FROM THE EUROPEAN COMMUNITY GUARANTEE FOR LOANS GRANTED BY FINANCIAL ESTABLISHMENTS IN NON-MEMBER COUNTRIES

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 8 2			
8 2 0	***European Community guarantee for the borrowing programmes contracted by the Community to provide financial assistance to non-member countries of the Mediterranean basin***	p.m.	p.m.	0,—
8 2 1	***European Community guarantee for a borrowing contracted by the Community to provide financial assistance to non-member countries of central and eastern Europe***	p.m.	p.m.	0,—
8 2 3	***European Community guarantee for the borrowing programmes contracted by the Community to provide financial assistance to the Commonwealth of Independent States and Mongolia***	p.m.	p.m.	0,—
8 2 5	***European Community guarantee for the borrowing programmes contracted by the Community to provide financial assistance to the countries of the western Balkans***	p.m.	p.m.	0,—
8 2 6	***European Community guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States***	p.m.	p.m.	0,—
	CHAPTER 8 2 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 8 3			
8 3 0	***European Community guarantee for European Investment Bank loans to non-member countries in the Mediterranean region***	p.m.	p.m.	0,—
8 3 1	***European Community guarantee for European Investment Bank loans to non-member countries in central and eastern Europe and the western Balkans***	p.m.	p.m.	0,—
8 3 2	***European Community guarantee for European Investment Bank loans to other non-member countries***	p.m.	p.m.	0,—
8 3 4	***European Community guarantee for European Investment Bank loans to South Africa***	p.m.	p.m.	0,—
	CHAPTER 8 3 — TOTAL	p.m.	p.m.	0,—

CHAPTER 8 4 — REVENUE RESULTING FROM OPERATION OF THE GUARANTEE FUND

CHAPTER 8 5 — REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 8 4			
8 4 1	***Repayment of the Guarantee Fund surplus***	—	—	165 360 000,—
	CHAPTER 8 4 — TOTAL	—	—	165 360 000,—
	CHAPTER 8 5			
8 5 0	***Dividends paid by the European Investment Fund***	p.m.	p.m.	3 948 000,—
	CHAPTER 8 5 — TOTAL	p.m.	p.m.	3 948 000,—
	Title 8 — Total	**21 681 805**	**21 516 180**	**370 047 537,25**

TITLE 8

BORROWING-AND-LENDING OPERATIONS

CHAPTER 8 0 — REVENUE RESULTING FROM THE EUROPEAN COMMUNITY GUARANTEE FOR BORROWING-AND-LENDING OPERATIONS IN THE MEMBER STATES

8 0 0 *European Community guarantee for Community loans raised for balance of payments support*

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Council Regulation (EEC) No 397/75 of 17 February 1975 concerning Community loans (OJ L 46, 20.2.1975, p. 1).

Council Regulation (EEC) No 682/81 of 16 March 1981 adjusting the Community loan mechanism designed to support the balance of payments of Member States (OJ L 73, 19.3.1981, p. 1).

Council Decision 83/298/EEC of 16 May 1983 concerning a Community loan to the French Republic (OJ L 153, 11.6.1983, p. 44).

Council Regulation (EEC) No 1131/85 of 30 April 1985 amending Regulation (EEC) No 682/81 adjusting the Community loan mechanism designed to support the balances of payments of Community Member States (OJ L 118, 1.5.1985, p. 59).

Act of 12 June 1985 concerning the conditions of accession of the Kingdom of Spain and the Portuguese Republic and the adjustments to the Treaties (OJ L 302, 15.11.1985, p. 23), and in particular the declaration by the European Economic Community on the application of the Community loan mechanism in favour of Portugal.

Council Decision 85/543/EEC of 9 December 1985 concerning a Community loan in favour of the Hellenic Republic (OJ L 341, 19.12.1985, p. 17).

Council Regulation (EEC) No 1969/88 of 24 June 1988 establishing a single facility providing medium-term financial support for Member States' balances of payments (OJ L 178, 8.7.1988, p. 1).

Council Decision 91/136/EEC of 4 March 1991 concerning a Community loan in favour of the Hellenic Republic (OJ L 66, 13.3.1991, p. 22).

Council Decision 93/67/EEC of 18 January 1993 concerning a Community loan in favour of the Italian Republic (OJ L 22, 30.1.1993, p. 121).

Council Regulation (EC) No 332/2002 of 18 February 2002 establishing a facility providing medium-term financial assistance for Member States' balances of payment (OJ L 53, 23.2.2002, p. 1).

The Community guarantee is for loans raised on the capital markets or from financial institutions. The amount in principal of loans which may then be granted to the Member States is limited to EUR 14 000 000 000.

This article is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Article B0-2 0 0 of the statement of expenditure in section III 'Commission' provided that this revenue has not been deducted from expenditure.

A summary of borrowing-and-lending operations and debt management, in capital and interest, is given in Annex II to part B of section III.

8 0 1 *European Community guarantee for Euratom loans raised*

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Council Decision 77/270/Euratom of 29 March 1977 empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 9).

Council Decision 77/271/Euratom of 29 March 1977 on the implementation of Decision 77/270/Euratom empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 11).

Council Decision 80/29/Euratom of 20 December 1979 amending Decision 77/271/Euratom on the implementation of Decision 77/270/Euratom empowering the Commission to contract Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 12, 17.1.1980, p. 28).

Council Decision 82/170/Euratom of 15 March 1982 amending Decision 77/271/Euratom as regards the total amount of Euratom loans which the Commission is empowered to contract for the purpose of contributing to the financing of nuclear power stations (OJ L 78, 24.3.1982, p. 21).

Council Decision 85/537/Euratom of 5 December 1985 amending Decision 77/271/Euratom as regards the total amount of Euratom loans which the Commission is empowered to contract for the purpose of contributing to the financing of nuclear power stations (OJ L 334, 12.12.1985, p. 23).

CHAPTER 8 0 — REVENUE RESULTING FROM THE EUROPEAN COMMUNITY GUARANTEE FOR BORROWING-AND-LENDING OPERATIONS IN THE MEMBER STATES *(cont'd)*

8 0 1 *(cont'd)*

Council Decision 90/212/Euratom of 23 April 1990 amending Decision 77/271/Euratom on the implementation of Decision 77/270/Euratom empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 112, 3.5.1990, p. 26).

The authorised Euratom borrowing ceiling is fixed at EUR 4 000 000 000, of which EUR 1 000 000 000 is authorised under Decision 77/270/Euratom, EUR 1 000 000 000 under Decision 82/170/Euratom, EUR 1 000 000 000 under Decision 85/537/Euratom and EUR 1 000 000 000 under Decision 90/212/Euratom.

This article is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Article B0-2 0 1 of the statement of expenditure in section III 'Commission' provided that this revenue has not been deducted from expenditure.

A summary of borrowing-and-lending operations and debt management, in capital and interest, is given in Annex II to part B of section III.

8 0 2 ***European Community guarantee for loans raised to promote investments in the Community (new Community Instrument)***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Council Decision 78/870/EEC of 16 October 1978 empowering the Commission to contract loans for the purpose of promoting investment within the Community (OJ L 298, 25.10.1978, p. 9).

Council Decision 79/486/EEC of 14 May 1979 applying Decision 78/870/EEC empowering the Commission to contract loans for the purpose of promoting investment within the Community (OJ L 125, 22.5.1979, p. 16).

Council Decision 80/739/EEC of 22 July 1980 applying for the second time Decision 78/870/EEC empowering the Commission to contract loans for the purpose of promoting investment within the Community (OJ L 205, 7.8.1980, p. 19).

Council Decision 80/1103/EEC of 25 November 1980 supplementing, as regards the application of part of the second tranche of loans, Decision 80/739/EEC applying for the second time Decision 78/870/EEC empowering the Commission to contract loans for the purpose of promoting investment within the Community (OJ L 326, 2.12.1980, p. 19).

Council Decision 81/19/EEC of 20 January 1981 on Community aid granted by way of exception for the reconstruction of the regions affected by the Italian earthquake in November 1980 (OJ L 37, 10.2.1981, p. 21).

Council Decision 81/1013/EEC of 14 December 1981 on Community aid granted by way of exception for the reconstruction of the regions affected by the Greek earthquakes in February and March 1981 (OJ L 367, 23.12.1981, p. 27).

Council Decision 82/169/EEC of 15 March 1982 empowering the Commission to contract loans for the purpose of promoting investment within the Community (OJ L 78, 24.3.1982, p. 19).

Council Decision 82/268/EEC of 26 April 1982 implementing Decision 82/169/EEC empowering the Commission to contract loans for the purpose of promoting investment within the Community (OJ L 116, 30.4.1982, p. 16).

Council Decision 83/200/EEC of 19 April 1983 empowering the Commission to contract loans under the new Community Instrument for the purpose of promoting investment within the Community (OJ L 112, 28.4.1983, p. 26).

Council Decision 83/308/EEC of 13 June 1983 applying Decision 83/200/EEC empowering the Commission to contract loans under the new Community Instrument for the purpose of promoting investment within the Community (OJ L 164, 23.6.1983, p. 31).

Council Decision 84/383/EEC of 23 July 1984 applying Decision 83/200/EEC empowering the Commission to contract loans under the new Community Instrument for the purpose of promoting investment within the Community (OJ L 208, 3.8.1984, p. 53).

Council Decision 87/182/EEC of 9 March 1987 empowering the Commission to borrow under the new Community Instrument for the purpose of promoting investment within the Community (OJ L 71, 14.3.1987, p. 34).

The authorised borrowing ceiling is fixed at EUR 6 830 000 000, of which EUR 1 000 000 000 is authorised under Decision 78/870/EEC, EUR 1 000 000 000 under Decision 82/169/EEC, EUR 1 080 000 000 under Decisions 81/19/EEC and 81/1013/EEC, the value of loans granted for the same purpose by the European Investment Bank from its own resources to be deducted from this amount, EUR 3 000 000 000 under Decision 83/200/EEC and EUR 750 000 000 under Decision 87/182/EEC.

This article is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Article B0-2 0 2 of the statement of expenditure in section III 'Commission' provided that this revenue has not been deducted from expenditure.

CHAPTER 8 0 — REVENUE RESULTING FROM THE EUROPEAN COMMUNITY GUARANTEE FOR BORROWING-AND-LENDING OPERATIONS IN THE MEMBER STATES *(cont'd)*

8 0 2 *(cont'd)*

A summary of borrowing-and-lending operations and debt management, in capital and interest, is given in Annex II to part B of section III.

CHAPTER 8 1 — LOANS GRANTED BY THE COMMISSION

8 1 0 ***Capital repayments and interest in respect of special loans and risk capital granted in the framework of financial cooperation with Mediterranean non-member countries***

Budget 2003	Budget 2002	Outturn 2001
21 668 000	21 492 000	13 116 533,66

This appropriation is intended to record capital repayments and interest payments on special loans and risk capital granted from the appropriations in Chapters B7-4 0 and B7-4 1 of the statement of expenditure of section III 'Commission' to Mediterranean non-member countries.

The revenue obtained normally exceeds the amounts forecast in the budget because of the interest payments on special loans and risk capital which may still be disbursed during the preceeding financial year as well as during the current financial year. The interest on special loans and risk capital is charged from the moment the loans are disbursed; interest on special loans is paid in six-monthly instalments, and interest on risk capital generally in annual instalments.

8 1 1 ***Capital repayments and interest in respect of loans granted by the Commission to improve housing for migrant workers***

Budget 2003	Budget 2002	Outturn 2001
13 805	24 180	20 055,58

The loans granted to migrant workers forming part of the appropriation under Item B3-4 1 1 0 of the statement of expenditure of section III 'Commission' yield interest and give rise to capital repayments.

8 1 2 ***Capital repayments and interest in respect of building loans granted by the Commission to officials of Community institutions***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	11 158,90

The building loans granted to officials yield interest and give rise to capital repayments.

8 1 3 ***Capital repayments and interest in respect of loans and risk capital granted by the Commission to developing countries in Latin America, Asia, the Mediterranean region and South Africa under the European Community Investment Partners operation***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	12 591 789,11

Regulation (EC) No 772/2001 of the European Parliament and of the Council of 4 April 2001 regarding the closure and liquidation of projects adopted by the Commission under Council Regulation (EC) No 213/96 on the implementation of the European Communities Investment Partners Financial Instrument for the countries of Latin America, Asia, the Mediterranean region and South Africa (OJ L 112, 21.4.2001, p. 1).

This article is intended to record capital repayments and interest payment on loans and risk capital granted from the appropriations in Article B7-8 7 2 of the statement of expenditure of section III 'Commission' under the European Communities Investment Partners operation.

CHAPTER 8 1 — LOANS GRANTED BY THE COMMISSION *(cont'd)*

8 1 4 ***Capital repayments and interest in respect of loans granted to the countries most directly affected by the Gulf crisis***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	175 000 000,—

Council Regulation (EEC) No 3557/90 of 4 December 1990 on financial assistance for the countries most directly affected by the Gulf crisis (OJ L 347, 12.12.1990, p. 1).

CHAPTER 8 2 — REVENUE RESULTING FROM THE EUROPEAN COMMUNITY GUARANTEE FOR BORROWING-AND-LENDING OPERATIONS FOR NON-MEMBER COUNTRIES

8 2 0 ***European Community guarantee for the borrowing programmes contracted by the Community to provide financial assistance to non-member countries of the Mediterranean basin***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Council Decision 91/510/EEC of 23 September 1991 providing a medium-term loan to Algeria (OJ L 272, 28.9.1991, p. 90).

Council Decision 94/938/EC of 22 December 1994 providing further macrofinancial assistance for Algeria (OJ L 366, 31.12.1994, p. 28).

This article is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Article B0-2 1 0 of the statement of expenditure in section III 'Commission' provided that this revenue has not been deducted from expenditure.

A summary of borrowing-and-lending operations and debt management, in capital and interest, is given in Annex II to part B of section III.

8 2 1 ***European Community guarantee for a borrowing contracted by the Community to provide financial assistance to non-member countries of central and eastern Europe***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Council Decision 91/384/EEC of 22 July 1991 providing medium-term financial assistance for Romania (OJ L 208, 30.7.1991, p. 64).

Council Decision 92/511/EEC of 19 October 1992 providing further medium-term financial assistance for Bulgaria (OJ L 317, 31.10.1992, p. 94).

Council Decision 92/542/EEC of 23 November 1992 providing further medium-term financial assistance for Estonia, Latvia and Lithuania (OJ L 351, 2.12.1992, p. 29).

Council Decision 92/551/EEC of 27 November 1992 providing further medium-term financial assistance for Romania (OJ L 353, 3.12.1992, p. 30).

Council Decision 94/369/EC of 20 June 1994 providing further macrofinancial assistance for Romania (OJ L 168, 2.7.1994, p. 29).

Council Decision 97/472/EC of 22 July 1997 providing macrofinancial assistance for Bulgaria (OJ L 200, 29.7.1997, p. 61).

Council Decision 1999/731/EC of 8 November 1999 providing supplementary macrofinancial assistance to Bulgaria (OJ L 294, 16.11.1999, p. 27).

Council Decision 1999/732/EC of 8 November 1999 providing supplementary macrofinancial assistance to Romania (OJ L 294, 16.11.1999, p. 29).

This article is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Article B0-2 1 1 of the statement of expenditure in section III 'Commission' provided that this revenue has not been deducted from expenditure.

A summary of borrowing-and-lending operations and debt management, in capital and interest, is given in Annex II to part B of section III.

CHAPTER 8 2 — REVENUE RESULTING FROM THE EUROPEAN COMMUNITY GUARANTEE FOR BORROWING-AND-LENDING OPERATIONS FOR NON-MEMBER COUNTRIES *(cont'd)*

8 2 3 ***European Community guarantee for the borrowing programmes contracted by the Community to provide financial assistance to the Commonwealth of Independent States and Mongolia***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Council Decision 91/658/EEC of 16 December 1991 granting a medium-term loan to the Soviet Union and its constituent Republics (OJ L 362, 31.12.1991, p. 89).

Council Decision 94/346/EC of 13 June 1994 providing macrofinancial assistance for Moldova (OJ L 155, 22.6.1994, p. 27).

Council Decision 94/940/EC of 22 December 1994 providing macrofinancial assistance for Ukraine (OJ L 366, 31.12.1994, p. 32).

Council Decision 95/132/EC of 10 April 1995 providing macrofinancial assistance for Belarus (OJ L 89, 21.4.1995, p. 28).

Council Decision 95/442/EC of 23 October 1995 providing further macrofinancial assistance for Ukraine (OJ L 258, 28.10.1995, p. 63).

Council Decision 96/242/EC of 25 March 1996 providing further macrofinancial assistance for Moldova (OJ L 80, 30.3.1996, p. 60).

Council Decision 97/787/EC of 17 November 1997 providing exceptional financial assistance for Armenia and Georgia (OJ L 322, 25.11.1997, p. 37).

Council Decision 98/592/EC of 15 October 1998 providing supplementary macrofinancial assistance for Ukraine (OJ L 284, 22.10.1998, p. 45).

Council Decision 2000/244/EC of 20 March 2000 amending Decision 97/787/EC providing exceptional financial assistance for Armenia and Georgia in order to extend it to Tajikistan (OJ L 77, 28.3.2000, p. 11).

Council Decision 2000/452/EC of 10 July 2000 providing supplementary macrofinancial assistance to Moldova (OJ L 181, 20.7.2000, p. 77).

Council Decision 2002/639/EC of 12 July 2002 providing supplementary macrofinancial assistance to Ukraine (OJ L 209, 6.8.2002, p. 22).

This article is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Article B0-2 1 3 of the statement of expenditure in section III 'Commission' provided that this revenue has not been deducted from expenditure.

8 2 5 ***European Community guarantee for the borrowing programmes contracted by the Community to provide financial assistance to the countries of the western Balkans***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Council Decision 97/471/EC of 22 July 1997 providing macrofinancial assistance for the former Yugoslav Republic of Macedonia (OJ L 200, 29.7.1997, p. 59).

Council Decision 1999/282/EC of 22 April 1999 providing macrofinancial assistance to Albania (OJ L 110, 28.4.1999, p. 13).

Council Decision 1999/325/EC of 10 May 1999 providing macrofinancial assistance to Bosnia and Herzegovina (OJ L 123, 13.5.1999, p. 57).

Council Decision 1999/733/EC of 8 November 1999 providing supplementary macrofinancial assistance to the former Yugoslav Republic of Macedonia (OJ L 294, 16.11.1999, p. 31).

Council Decision 2001/549/EC of 16 July 2001 providing macrofinancial assistance to the Federal Republic of Yugoslavia (OJ L 197, 21.7.2001, p. 38).

This article is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Article B0-2 1 5 of the statement of expenditure in section III 'Commission' provided that this revenue has not been deducted from expenditure.

A summary of borrowing-and-lending operations and debt management, in capital and interest, is given in Annex II to part B of section III.

CHAPTER 8 2 — REVENUE RESULTING FROM THE EUROPEAN COMMUNITY GUARANTEE FOR BORROWING-AND-LENDING OPERATIONS FOR NON-MEMBER COUNTRIES *(cont'd)*

8 2 6 ***European Community guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Council Decision 94/179/Euratom of 21 March 1994, amending Decision 77/270/Euratom to authorise the Commission to contract Euratom borrowings in order to contribute to the financing required for improving the degree of efficiency and safety of nuclear power stations in certain non-member countries (OJ L 84, 29.3.1994, p. 41).

For the legal base for Euratom loans, see remarks for Article 8 0 1.

The maximum amount of Euratom borrowings for the Member States and non-member countries remains fixed at EUR 4 000 000 000, as indicated in Article 8 0 1.

This article is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Article B0-2 1 6 of the statement of expenditure in section III 'Commission' provided that this revenue has not been deducted from expenditure.

A summary of borrowing-and-lending operations and debt management, in capital and interest, is given in Annex II to part B of section III.

CHAPTER 8 3 — REVENUE RESULTING FROM THE EUROPEAN COMMUNITY GUARANTEE FOR LOANS GRANTED BY FINANCIAL ESTABLISHMENTS IN NON-MEMBER COUNTRIES

8 3 0 ***European Community guarantee for European Investment Bank loans to non-member countries in the Mediterranean region***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Council Decision of 8 March 1977 (Mediterranean Protocols).

Council Decision 78/666/EEC of 25 July 1978 concerning the conclusion of the Financial Protocol between the European Economic Community and Greece (OJ L 225, 16.8.1978, p. 25).

Council Regulation (EEC) No 2210/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 263, 27.9.1978, p. 1).

Council Regulation (EEC) No 2211/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Kingdom of Morocco (OJ L 264, 27.9.1978, p. 1).

Council Regulation (EEC) No 2212/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Republic of Tunisia (OJ L 265, 27.9.1978, p. 1).

Council Regulation (EEC) No 2237/78 of 26 September 1978 concerning the conclusion of the Financial Protocol and the additional Protocol to the Agreement between the European Economic Community and the Portuguese Republic (OJ L 274, 29.9.1978, p. 1).

Council Regulation (EEC) No 1273/80 of 23 May 1980 on the conclusion of the interim Protocol between the European Economic Community and the Socialist Federal Republic of Yugoslavia on the advance implementation of Protocol 2 to the Cooperation Agreement (OJ L 130, 27.5.1980, p. 98).

Council Regulation (EEC) No 3323/80 of 18 December 1980 on the conclusion of the Agreement in the form of an Exchange of Letters between the European Economic Community and the Portuguese Republic concerning the implementation of pre-accession aid for Portugal (OJ L 349, 23.12.1980, p. 1).

Council Decision of 4 June 1981 (financial cooperation with Spain).

Council Decision of 19 July 1982 (further exceptional aid for the reconstruction of Lebanon).

Council Regulation (EEC) No 3177/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 337, 29.11.1982, p. 1).

Council Regulation (EEC) No 3178/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 337, 29.11.1982, p. 8).

Council Regulation (EEC) No 3179/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 337, 29.11.1982, p. 15).

CHAPTER 8 3 — REVENUE RESULTING FROM THE EUROPEAN COMMUNITY GUARANTEE FOR LOANS GRANTED BY FINANCIAL ESTABLISHMENTS IN NON-MEMBER COUNTRIES *(cont'd)*

***8 3 0** (cont'd)*

Council Regulation (EEC) No 3180/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 337, 29.11.1982, p. 22).

Council Regulation (EEC) No 3181/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 337, 29.11.1982, p. 29).

Council Regulation (EEC) No 3182/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 337, 29.11.1982, p. 36).

Council Regulation (EEC) No 3183/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 337, 29.11.1982, p. 43).

Council Decision of 17 October 1983 (extension of financial cooperation with Spain and Portugal).

Council Regulation (EEC) No 3354/83 of 22 November 1983 on the conclusion of a Protocol relating to financial cooperation between the European Economic Community and the State of Israel (OJ L 335, 30.11.1983, p. 7).

Council Regulation (EEC) No 787/84 of 26 March 1984 on the conclusion of a Protocol relating to financial and technical cooperation between the European Economic Community and the Republic of Cyprus (OJ L 85, 28.3.1984, p. 37).

Council Decision of 18 June 1984 (letter from the President of the Council to the European Investment Bank recommending a second extension of financial cooperation with Spain and Portugal).

Council Decision of 9 October 1984 (loan outside the Yugoslavia Protocol).

Council Decision 87/604/EEC of 21 December 1987 concerning the conclusion of the Second Protocol on financial cooperation between the European Economic Community and the Socialist Federal Republic of Yugoslavia (OJ L 389, 31.12.1987, p. 65).

Council Decision 88/30/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 22, 27.1.1988, p. 1).

Council Decision 88/31/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 22, 27.1.1988, p. 9).

Council Decision 88/32/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 22, 27.1.1988, p. 17).

Council Decision 88/33/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 22, 27.1.1988, p. 25).

Council Decision 88/34/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 22, 27.1.1988, p. 33).

Council Decision 88/453/EEC of 30 June 1988 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 224, 13.8.1988, p. 32).

Council Decision 88/597/EEC of 21 November 1988 on the conclusion of a Protocol on financial cooperation between the European Economic Community and the State of Israel (OJ L 327, 30.11.1988, p. 51).

Council Decision 89/378/EEC of 12 June 1989 concerning the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and Malta (OJ L 180, 27.6.1989, p. 46).

Council Decision 90/153/EEC of 26 February 1990 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Cyprus (OJ L 82, 29.3.1990, p. 32).

Council Decision 92/44/EEC of 19 December 1991 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 18, 25.1.1992, p. 34).

Council Decision 92/206/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 94, 8.4.1992, p. 13).

Council Decision 92/207/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 94, 8.4.1992, p. 21).

CHAPTER 8 3 — REVENUE RESULTING FROM THE EUROPEAN COMMUNITY GUARANTEE FOR LOANS GRANTED BY FINANCIAL ESTABLISHMENTS IN NON-MEMBER COUNTRIES *(cont'd)*

8 3 0 *(cont'd)*

Council Decision 92/208/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 94, 8.4.1992, p. 29).

Council Decision 92/209/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 94, 8.4.1992, p. 37).

Council Decision 92/210/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the State of Israel (OJ L 94, 8.4.1992, p. 45).

Council Regulation (EEC) No 1763/92 of 29 June 1992 concerning financial cooperation in respect of all Mediterranean non-member countries (OJ L 181, 1.7.1992, p. 5).

Council Decision 92/548/EEC of 16 November 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 352, 2.12.1992, p. 13).

Council Decision 92/549/EEC of 16 November 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 352, 2.12.1992, p. 21).

Council Decision 93/408/EEC of 19 July 1993 on the conclusion of a Protocol on financial cooperation between the European Economic Community and the Republic of Slovenia (OJ L 189, 29.7.1993, p. 152).

Council Decision 94/67/EC of 24 January 1994 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 32, 5.2.1994, p. 44).

Council Decision 95/484/EC of 30 October 1995 on the conclusion of a Protocol on financial and technical cooperation between the European Community and the Republic of Malta (OJ L 278, 21.11.1995, p. 14).

Council Decision 95/485/EC of 30 October 1995 on the conclusion of a Protocol on financial and technical cooperation between the European Community and the Republic of Cyprus (OJ L 278, 21.11.1995, p. 22).

Proposal for a Council regulation, submitted by the Commission on 31 July 1995, regarding the implementation of a special financial cooperation measure for Turkey (OJ C 271, 17.10.1995, p. 12).

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and eastern European countries, Mediterranean countries, Latin American and Asian countries, South Africa, the former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (OJ L 102, 19.4.1997, p. 33), as last amended by Decision 98/729/EC (OJ L 346, 22.12.1998, p. 54).

Council Decision 1999/786/EC of 29 November 1999 granting a Community guarantee to the European Investment Bank (EIB) against losses under loans for projects for the reconstruction of the earthquake-stricken areas of Turkey (OJ L 308, 3.12.1999, p. 35).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

Council Decision 2000/788/EC of 4 December 2000 amending Decision 2000/24/EC so as to establish a European Investment Bank special action programme in support of the consolidation and intensification of the EC-Turkey customs union (OJ L 314, 14.12.2000, p. 27).

This article is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Article B0-2 2 0 of the statement of expenditure in section III 'Commission' provided that this revenue has not been deducted from expenditure.

A summary of borrowing-and-lending operations and debt management, in capital and interest, is given in Annex II to part B of section III.

8 3 1 ***European Community guarantee for European Investment Bank loans to non-member countries in central and eastern Europe and the western Balkans***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Council Decision 90/62/EEC of 12 February 1990 granting a Community guarantee to the European Investment Bank against losses under loans for projects in Hungary and Poland (OJ L 42, 16.2.1990, p. 68).

CHAPTER 8 3 — REVENUE RESULTING FROM THE EUROPEAN COMMUNITY GUARANTEE FOR LOANS GRANTED BY FINANCIAL ESTABLISHMENTS IN NON-MEMBER COUNTRIES *(cont'd)*

8 3 1 *(cont'd)*

Council Decision 91/252/EEC of 14 May 1991 extending to Czechoslovakia, Bulgaria and Romania Decision 90/62/EEC granting the Community guarantee to the European Investment Bank against losses under loans for projects in Hungary and Poland (OJ L 123, 18.5.1991, p. 44).

Council Decision 93/166/EEC of 15 March 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects in Estonia, Latvia and Lithuania (OJ L 69, 20.3.1993, p. 42).

Council Decision 93/696/EC of 13 December 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects in central and east European countries (Poland, Hungary, the Czech Republic, the Slovak Republic, Romania, Bulgaria, Estonia, Latvia, Lithuania and Albania) (OJ L 321, 23.12.1993, p. 27).

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and east European countries, Mediterranean countries, Latin American and Asian countries, South Africa, the former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (OJ L 102, 19.4.1997, p. 33), as last amended by Decision 98/729/EC (OJ L 346, 22.12.1998, p. 54).

Council Decision 98/348/EC of 19 May 1998 granting a Community guarantee to the European Investment Bank against losses under loans for projects in the former Yugoslav Republic of Macedonia and amending Decision 97/256/EC granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and east European countries, Mediterranean countries, Latin American and Asian countries and South Africa) (OJ L 155, 29.5.1998, p. 53).

Council Decision 98/729/EC of 14 December 1998 amending Decision 97/256/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in Bosnia and Herzegovina (OJ L 346, 22.12.1998, p. 54).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

Council Decision 2000/688/EC of 7 November 2000 amending Decision 2000/24/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in Croatia (OJ L 285, 10.11.2000, p. 20).

Proposal for a Council decision, submitted by the Commission on ..., granting a Community guarantee to the European Investment Bank against losses under loans for projects in Montenegro (COM(...) ... final).

Council Decision 2001/778/EC of 6 November 2001 amending Decision 2000/24/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in the Federal Republic of Yugoslavia (OJ L 292, 9.11.2001, p. 43).

This article is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Article B0-2 2 1 of the statement of expenditure in section III 'Commission' provided that this revenue has not been deducted from expenditure.

A summary of borrowing-and-lending operations and debt management, in capital and interest, is given in Annex II to part B of section III.

8 3 2 ***European Community guarantee for European Investment Bank loans to other non-member countries***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Council Decision 93/115/EEC of 15 February 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in certain non-member countries (OJ L 45, 23.2.1993, p. 27).

Council Decision 96/723/EC of 12 December 1996 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in Latin American and Asian countries with which the Community has concluded cooperation agreements (OJ L 329, 19.12.1996, p. 45).

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and east European countries, Mediterranean countries, Latin American and Asian countries, South Africa, the former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (OJ L 102, 19.4.1997, p. 33), as last amended by Decision 98/729/EC (OJ L 346, 22.12.1998, p. 54).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

CHAPTER 8 3 — REVENUE RESULTING FROM THE EUROPEAN COMMUNITY GUARANTEE FOR LOANS GRANTED BY FINANCIAL ESTABLISHMENTS IN NON-MEMBER COUNTRIES *(cont'd)*

8 3 2 *(cont'd)*

Council Decision 2001/777/EC of 6 November 2001 granting a Community guarantee to the European Investment Bank against losses under a special lending action for selected environmental projects in the Baltic Sea basin of Russia under the Northern Dimension (OJ L 292, 9.11.2001, p. 41).

This article is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Article B0-2 2 2 of the statement of expenditure in section III 'Commission' provided that this revenue has not been deducted from expenditure.

A summary of borrowing-and-lending operations and debt management, in capital and interest, is given in Annex II to part B of section III.

8 3 4 ***European Community guarantee for European Investment Bank loans to South Africa***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Council Decision 95/207/EC of 1 June 1995 granting a Community guarantee to the European Investment Bank against losses under loans for projects in South Africa (OJ L 131, 15.6.1995, p. 31).

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and east European countries, Mediterranean countries, Latin American and Asian countries, South Africa, the former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (OJ L 102, 19.4.1997, p. 33), as last amended by Decision 98/729/EC (OJ L 346, 22.12.1998, p. 54).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

This article is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Article B0-2 2 4 of the statement of expenditure in section III 'Commission' provided that this revenue has not been deducted from expenditure.

A summary of borrowing-and-lending operations and debt management, in capital and interest, is given in Annex II to part B of section III.

CHAPTER 8 4 — REVENUE RESULTING FROM OPERATION OF THE GUARANTEE FUND

8 4 1 ***Repayment of the Guarantee Fund surplus***

Budget 2003	Budget 2002	Outturn 2001
—	—	165 360 000,—

As from 2002 this article has become Article 3 0 2.

Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1, as last amended by Regulation (EC, Euratom) No 1149/1999 (OJ L 139, 2.6.1999, p. 1).

Council Regulation (ECSC, EC, Euratom) No 2730/94 of 31 October 1994 amending the Financial Regulation of 21 December 1977 applicable to the general budget of the European Communities (OJ L 293, 12.11.1994, p. 7).

Council Regulation (EC) No 2040/2000 of 26 September 2000 on budgetary discipline (OJ L 244, 29.9.2000, p. 27).

It is intended to receive any surplus in the Guarantee Fund once the target amount has been reached, in accordance with Article 15 of Regulation (EC) No 2040/2000 and Article 3 of Regulation (EC, Euratom) No 2728/94.

CHAPTER 8 5 — REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES

8 5 0 Dividends paid by the European Investment Fund

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	3 948 000,—

Council Decision 94/375/EC of 6 June 1994 on Community membership of the European Investment Fund (OJ L 173, 7.7.1994, p. 12).

This article is intended to receive any dividends paid by the European Investment Fund in respect of this contribution.

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

CHAPTER 9 1 — CONTRIBUTIONS BY MEMBERS OF THE EUROPEAN PARLIAMENT TO A PENSION SCHEME

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***	20 076 000	20 984 000	15 338 582,39
	CHAPTER 9 0 — TOTAL	20 076 000	20 984 000	15 338 582,39
	CHAPTER 9 1			
9 1 0	***Contributions by Members of the European Parliament to a pension scheme***	1 450 000	1 250 000	1 323 066,—
	CHAPTER 9 1 — TOTAL	1 450 000	1 250 000	1 323 066,—
	Title 9 — Total	**21 526 000**	**22 234 000**	**16 661 648,39**
	GRAND TOTAL	**97 502 937 098**	**95 656 387 238**	**94 289 257 016,91**

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 *Miscellaneous revenue*

Budget 2003	Budget 2002	Outturn 2001
20 076 000	20 984 000	15 338 582,39

Parliament	p.m.
Ombudsman	p.m.
Council	20 000
Commission	20 000 000
Court of Justice	10 000
Court of Auditors	30 000
European Economic and Social Committee	16 000
Committee of the Regions	p.m.
Total	20 076 000

CHAPTER 9 1 — CONTRIBUTIONS BY MEMBERS OF THE EUROPEAN PARLIAMENT TO A PENSION SCHEME

9 1 0 *Contributions by Members of the European Parliament to a pension scheme*

Budget 2003	Budget 2002	Outturn 2001
1 450 000	1 250 000	1 323 066,—

Parliament	1 450 000

C. **STAFF**

Authorised staff

Institution	2003		2002	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
European Parliament	4 170	790	3 670	668
Council	2 866	53	2 640	61
Commission:				
— Operation	16 260	459	17 377	529
— Research and technological development	3 556	50	3 556	—
— Publications Office	519	—	520	—
— European Anti-fraud Office	173	127	173	127
— European Communities Personnel Selection Office	90	1		
— Office for the Administration and Payment of Individual Entitlements	307			
— Office for Infrastructure and Logistics, Brussels	595			
— Office for Infrastructure and Logistics, Luxembourg	226			
— European Centre for the Development of Vocational Training	35	48	36	47
— European Foundation for the Improvement of Living and Working Conditions	88	—	88	—
Court of Justice	862	278	860	269
Court of Auditors	509	96	479	96
European Economic and Social Committee	501	24	496	18
Committee of the Regions	230	22	230	20
European Ombudsman	13	18	9	18
European Data-protection Supervisor	—	—	—	—
Total	**31 000**	**1 966**	**30 134**	**1 853**

The distribution per category and grade for these members of staff must be kept within the limits shown in the tables on the following pages.

Section I — Parliament

Category and grade	2003					
	Permanent posts			Temporary posts		
				Other	Political groups	
Non-category	1	—		—	—	
A 1	9	—		1	—	
A 2	25	—		1	10	
A 3	88	1		6	23	
A 4	140	2		8	61	
A 5	49	4		4	44	
A 6	75	3		8	57	
A 7	113	4		21	73	
A 8	8	—		—	—	
Total	**507**	**14**		**49**	**268**	
LA 3	45	—		—	—	
LA 4	367	—		—	—	
LA 5	104	—		—	—	
LA 6	133	—		—	—	
LA 7	388	—		—	—	
LA 8	43	—		—	—	
Total	**1 080** [1]	**—**		**—**	**—**	
B 1	176	4		3	48	
B 2	80	2		1	26	
B 3	132	3		18	39	
B 4	56	3		6	13	
B 5	173	2		2	42	
Total	**617**	**14**		**30**	**168**	
C 1	805	20		2	90	
C 2	156	3		5	52	
C 3	230	15		11	30	
C 4	150	7		—	14	
C 5	324	2		10	44	
Total	**1 665**	**47**		**28**	**230**	
D 1	182	3		9	7	
D 2	34	1		—	1	
D 3	5	—		—	—	
D 4	—	—		—	—	
Total	**221**	**4**		**9**	**8**	
Grand total	**4 091** [2]	**79** [3]		**116** [4]	**674**	
	4 881 [5] [6] [7]					

(1) Of which 763 for the Translation Directorate and 317 for the Interpreting Directorate.

(2) Of which 15 ad personam promotions (two A 3 to A 2, one A 4 to A 3, 10 C 1 to B 3, one C 2 to C 1 and one D 1 to C 3) granted in exceptional circumstances to deserving officials having reached the end of their career brackets (at least 60 years of age and having been in the last step of the highest grade in their category for at least two years) and after long service (at least 25 years).

(3) Notional reserve for officials seconded in the interests of the service not included in the grand total.

(4) Of which 24 for the President's Office, 14 for the Secretariat of the Vice-Presidents, five C 3 for the Quaestors' Secretariat, 11 for DG I (Data-processing Directorate), 13 for DG II, 18 for DG III, one for DG IV, 10 for DG V, 12 for DG VI, three for the Staff Committee, one for the service for relations with political groups (coordination with non-attached Members), and four for the Legal service (until 31 December 2004).

(5) Half-time working in certain posts may be offset by the recruitment of other staff up to the number of posts thereby released in each category.

(6) The appropriations for the creation of one A 7 (2001 budget) and two A 7, nine B 3 and one C 5 (2003 budget) are entered in the specific reserve in Chapter 10 0.

(7) The grand total of 4 466 is supplemented for enlargement by 365 permanent posts for the General Secretariat and 45 posts for the political groups for which the corresponding appropriations are entered in the specific reserve in Chapter 10 3.

Category and grade	2002					
	Permanent posts			Temporary posts		
				Other	Political groups	
Non-category	1	—		—	—	
A 1	9	—		1	—	
A 2	23	—		1	10	
A 3	89	1		6	23	
A 4	138	2		8	59	
A 5	48	4		4	43	
A 6	74	3		8	58	
A 7	57	4		15	24	
A 8	12	—		—	—	
Total	**450**	**14**		**43**	**217**	
LA 3	45	—		—	—	
LA 4	364	—		—	—	
LA 5	98	—		—	—	
LA 6	130	—		—	—	
LA 7	161	—		—	—	
LA 8	39	—		—	—	
Total	**837** ([1])	**—**		**—**	**—**	
B 1	172	4		3	43	
B 2	84	2		—	29	
B 3	114	3		4	39	
B 4	57	3		8	13	
B 5	140	2		2	25	
Total	**567**	**14**		**17**	**149**	
C 1	796	20		16	87	
C 2	167	3		5	54	
C 3	216	15		11	30	
C 4	166	7		—	15	
C 5	169	2		9	4	
Total	**1 514**	**47**		**41**	**190**	
D 1	184	3		2	8	
D 2	32	1		—	1	
D 3	6	—		—	—	
D 4	—	—		—	—	
Total	**222**	**4**		**2**	**9**	
Grand total	**3 591** ([2])	**79** ([3])		**103** ([4])	**565**	
	4 259 ([5])					

(1) Of which 579 for the Translation Directorate and 258 for the Interpreting Directorate.

(2) Of which 13 *ad personam* promotions (one A 4 to A 3, 11 C 1 to B 3, one C 2 to C 1) granted in exceptional circumstances to deserving officials having reached the end of their career brackets (at least 60 years of age and having been in the last step of the highest grade in their category for at least two years) and after long service (at least 25 years).

(3) Notional reserve for officials seconded to political groups not included in the grand total.

(4) Of which 19 for the President's Office, 14 for the Secretariat of the Vice-Presidents, five C 3 for the Quaestors' Secretariat, 11 for DG I (Data-processing Directorate), 15 for DG II, 15 for DG III, one for DG IV, nine for DG V, five for DG VI, three for the Staff Committee, one for the service for relations with political groups (coordination with non-attached Members) and one for the Secretary-General, and four for the Legal Service (until 31 December 2004).

(5) The appropriations for the creation of one A 7 (2001 budget) and one A 7 (DG III) are entered in the specific reserve in Chapter 10 0.

Section II — Council

Category and grade	Council					
	2002			2003		
	Permanent posts		Temporary posts	Permanent posts		Temporary posts
Non-category	2		—	2		—
A 1	11		—	11		—
A 2	27 ([1])		4	27 ([2])		4
A 3	51 ([3])		7	51 ([4])		7
A 4	88 ([5])		15	95 ([6])		10
A 5	70		4	72		4
A 6	48		—	53		—
A 7	63		—	67		—
A 8	—		—	—		—
Total	**358**		**30**	**376**		**25**
LA 3	26		—	36		—
LA 4	172		—	176		—
LA 5	220		—	251		—
LA 6	95		—	124		—
LA 7	122		—	170		—
LA 8	—		—	—		—
Total	**635**		**—**	**757**		**—**
B 1	56		2	59		2
B 2	47		—	49		—
B 3	64		—	64		—
B 4	34		—	34		—
B 5	63		25	76		25
Total	**264**		**27**	**282**		**27**
C 1	437		4	438		1
C 2	319		—	324		—
C 3	237		—	241		—
C 4	137		—	141		—
C 5	170		—	237		—
Total	**1 300**		**4**	**1 381**		**1**
D 1	81		—	68		—
D 2	—		—	—		—
D 3	—		—	—		—
D 4	—		—	—		—
Total	**81**		**—**	**68**		**—**
Grand total	**2 640** ([7])		**61**	**2 866** ([8])		**53**

(1) Of which four A 1 *ad personam*.

(2) Of which four A 1 *ad personam*.

(3) Of which seven A 2 *ad personam*.

(4) Of which seven A 2 *ad personam*.

(5) Of which five A 3 *ad personam*.

(6) Of which five A 3 *ad personam*.

(7) Half-time working in certain posts may be offset by the recruitment of other officials within the limit of the number of posts thereby released in each category.

(8) Half-time working in certain posts may be offset by the recruitment of other officials within the limit of the number of posts thereby released in each category.

Section III — Commission

Category and grade	Administration					
	2003			2002		
	Permanent posts	Of which permanent posts in the Supply Agency	Temporary posts	Permanent posts	Of which permanent posts in the Supply Agency	Temporary posts
A 1	28	—	—	28	—	—
A 2	194 ([1])	—	22	197 ([2])	—	23 ([3])
A 3	598 ([4]) ([5])	2 ([6])	32	591 ([7]) ([8])	2 ([9])	32
A 4	1 366 ([10]) ([11])	3	72	1 383 ([12]) ([13])	3	92
A 5	1 384 ([14]) ([15]) ([16])	1	89	1 380 ([17]) ([18]) ([19])	1	109
A 6	1 041	2	20	1 049	2	20
A 7	1 364	—	—	1 373	—	—
A 8	125	—	—	125	—	—
Total	**6 100**	**8**	**235**	**6 126**	**8**	**276**
LA 3	54 ([20])	—	—	54 ([21])	—	—
LA 4	527 ([22])	—	1	527 ([23])	—	1
LA 5	487	—	1	486	—	2
LA 6	352	—	2	352	—	2
LA 7	429	—	2	423	—	8
LA 8	36	—	—	36	—	—
Total	**1 885**	**—**	**6** ([24])	**1 878**	**—**	**13** ([25])
B 1	745	1	26	786	1	36
B 2	646 ([26])	2	22	690 ([27])	2	32
B 3	807	1	41	845	1	43
B 4	527	3	21	555	3	21
B 5	530	—	—	545	—	—
Total	**3 255** ([28])	**7**	**110** ([29])	**3 421** ([30])	**7**	**132** ([31])
C 1	1 161	6	24	1 342	6	24
C 2	1 109	1	42	1 270	1	42
C 3	1 196	—	20	1 354	—	20
C 4	648	2	9	756	2	9
C 5	569	—	13	544	—	13
Total	**4 683**	**9**	**108**	**5 266**	**9**	**108**
D 1	239	—	—	457	—	—
D 2	86	—	—	186	—	—
D 3	12	—	—	43	—	—

D 4	—	—	—	—	—	—
Total	**337**	**—**	**—**	**686**	**—**	**—**
Grand total	**16 260** ([32]) ([33]) ([34])	**24**	**459**	**17 377** ([35]) ([36]) ([37])	**24**	**529**

([1]) Of which 27 A 1 *ad personam*.

([2]) Of which 27 A 1 *ad personam*.

([3]) Of which one A 2 for the post of Director of the European Communities Personnel Selection Office. Appropriations in the reserve will be released in accordance with an agreement between the institutions participating in the Office.

([4]) Of which 21 A 2 *ad personam*.

([5]) Of which two A 2 *ad personam* pursuant to Article 8 of Council Regulation (EEC, Euratom, ECSC) No 259/68.

([6]) The duties of Director-General of the Supply Agency are carried out by an A 2 official *ad personam* appointed Director-General pursuant to Article 53 of the Treaty establishing the European Atomic Energy Authority.

([7]) Of which 21 A 2 *ad personam*.

([8]) Of which two A 2 *ad personam* pursuant to Article 8 of Council Regulation (EEC, Euratom, ECSC) No 259/68.

([9]) The duties of Director-General of the Supply Agency are carried out by an A 2 official *ad personam* appointed Director-General pursuant to Article 53 of the Treaty establishing the European Atomic Energy Authority.

([10]) Of which one A 3 *ad personam*, this classification applying to the official who is eligible for it under the ruling of the Court of Justice in Cases 20/63 and 21/63, 79/63 and 82/63.

([11]) Of which 11 A 3 *ad personam*.

([12]) Of which one A 3 *ad personam*, this classification applying to the official who is eligible for it under the ruling of the Court of Justice in Cases 20/63 and 21/63, 79/63 and 82/63.

([13]) Of which 11 A 3 *ad personam*.

([14]) Of which one A 3 *ad personam*, this classification applying to the official who is eligible for it under the ruling of the Court of Justice in Cases 20/63 and 21/63, 79/63 and 82/63.

([15]) Of which 11 A 3 *ad personam*.

([16]) One A 5 post is provided for a person responsible at interinstitutional level for supervising publication of the budget at all stages. The description of duties is established at interinstitutional level by all the institutions cooperating on the SEIBUD project and approved by the interinstitutional Joint Committee. In accordance with the nature of those duties, the official occupying this post may, on the authority of the Budget Directorate-General, be seconded for a limited period to another institution in the interests of the service within the meaning of Article 37 of the Staff Regulations.

([17]) Of which one A 3 *ad personam*, this classification applying to the official who is eligible for it under the ruling of the Court of Justice in Cases 20/63 and 21/63, 79/63 and 82/63.

([18]) Of which one A 3 ad personam.

([19]) One A 5 post is provided for a person responsible at interinstitutional level for supervising publication of the budget at all stages. The description of duties is established at interinstitutional level by all the institutions cooperating on the SEIBUD project and approved by the interinstitutional Joint Committee. In accordance with the nature of those duties, the official occupying this post may, on the authority of the Budget Directorate-General, be seconded for a limited period to another institution in the interests of the service within the meaning of Article 37 of the Staff Regulations.

([20]) Of which one A 2 *ad personam*.

([21]) Of which one A 2 *ad personam*.

([22]) Of which two LA 3 *ad personam* for the Joint interpreting and conference service.

([23]) Of which two LA 3 *ad personam* for the Joint interpreting and conference service.

([24]) Of which three LA for the Joint interpreting and conference service.

([25]) Of which 10 LA for the Joint interpreting and conference Service.

([26]) Of which one B 1 *ad personam* pursuant to Article 8 of Council Regulation (EEC, Euratom, ECSC) No 259/68.

([27]) Of which one B 1 *ad personam* pursuant to Article 8 of Council Regulation (EEC, Euratom, ECSC) No 259/68.

([28]) Of which 206 posts of senior secretarial assistant, secretarial assistant, senior technical assistant and technical assistant.

([29]) Of which 17 posts of senior secretarial assistant and senior technical assistant.

([30]) Of which 206 posts of senior secretarial assistant, secretarial assistant, senior technical assistant and technical assistant.

([31]) Of which 17 posts of senior secretarial assistant and senior technical assistant.

([32]) Furthermore, 34 pro forma A 7/A 6 posts must be added to this total with no appropriation in order to enable officials to be seconded to ACP States.

([33]) Half-time working in certain posts may be offset by the recruitment of other staff within the limit of the number of posts thereby released in each category.

([34]) Of which two posts for the Secretariat of the Economic and Monetary Committee.

([35]) Furthermore, 34 pro forma A 7/A 6 posts must be added to this total with no appropriation in order to enable officials to be seconded to ACP States.

([36]) Half-time working in certain posts may be offset by the recruitment of other staff within the limit of the number of posts thereby released in each category.

([37]) Of which two posts for the Secretariat of the Economic and Monetary Committee.

Category and grade	Research and technological development — Joint Research Centre					
	2003			2002		
	Scientific and technical	Administrative	Total	Scientific and technical	Administrative	Total
A 1	2 (1)	—	2	1 (2)	—	1
A 2	9	1	10	10 (3)	1	11
A 3	38	8	46	38	8	46
A 4	160	12	172	161	12	173
A 5	155	5	160	155	5	160
A 6	180	6	186	180	6	186
A 7	133	5	138	135	5	140
A 8	15	1	16	15	1	16
Total	**692**	**38**	**730**	**695**	**38**	**733**
B 1	125	35	160	125	35	160
B 2	125	20	145	125	20	145
B 3	100	10	110	100	10	110
B 4	115	7	122	115	7	122
B 5	54	4	58	54	4	58
Total	**519**	**76**	**595**	**519**	**76**	**595**
C 1	166	138	304	166	138	304
C 2	54	33	87	54	33	87
C 3	47	27	74	47	27	74
C 4	23	15	38	23	15	38
C 5	21	13	34	21	13	34
Total	**311**	**226**	**537**	**311**	**226**	**537**
D 1	10	13	23	10	13	23
D 2	6	3	9	6	3	9
D 3	4	1	5	4	1	5
D 4	—	—	—	—	—	—
Total	**20**	**17**	**37**	**20**	**17**	**37**
Grand total (4)	**1 542**	**357**	**1 899**	**1 545**	**357**	**1 902**

(1) Of which one official benefiting from the advantages provided for in Article 93 of the Staff Regulations.

(2) Of which one official benefiting from the advantages provided for in Article 93 of the Staff Regulations.

(3) Of which one A 1 *ad personam*.

(4) Half-time working in certain posts may be offset by the recruitment of other staff within the limit of the number of posts thereby released in each category.

Category and grade	Research and technological development - Indirect action					
	2003			Permanent posts - 2002		
	Permanent scientific and technical posts	Permanent administrative posts	Temporary posts	Scientific and technical	Administrative	Total
A 1	1	—	—	1	—	1
A 2	17 (1)	2	—	17 (2)	2	19
A 3	72 (3)	8	—	72 (4)	8	80
A 4	282	29	—	282	29	311
A 5	253	27	—	253	27	280
A 6	141	20	11	140	20	160
A 7	84	7	17	82	7	89
A 8	9	5	—	9	5	14
Total	**859**	**98**	**28**	**856**	**98**	**954**
B 1	45	35	—	45	35	80
B 2	23	39	—	23	39	62
B 3	5	57	—	5	57	62
B 4	8	37	6	8	37	45
B 5	2	22	9	2	22	24
Total	**83**	**190**	**15**	**83**	**190**	**273**
C 1	—	90	—	—	90	90
C 2	—	93	—	—	93	93
C 3	—	109	—	—	109	109
C 4	—	88	2	—	88	88
C 5	—	47	5	—	47	47
Total	**—**	**427**	**7**	**—**	**427**	**427**
D 1	—	—	—	—	—	—
D 2	—	—	—	—	—	—
D 3	—	—	—	—	—	—
D 4	—	—	—	—	—	—
Total	**—**	**—**	**—**	**—**	**—**	**—**
Grand total (5)	**942**	**715**	**50**	**939**	**715**	**1 654**

(1) Of which two A 1 ad personam.

(2) Of which one official benefiting 100 % from the advantages provided for in Article 93 of the Staff Regulations and two A 1 *ad personam*.

(3) Of which one A 2 *ad personam*.

(4) Of which one A 2 *ad personam*.

(5) Half-time working in certain posts may be offset by the recruitment of other staff within the limit of the number of posts thereby released in each category.

Category and grade	European Centre for the Development of Vocational Training					
	2003			2002		
	Permanent posts ([1])		Temporary posts ([2])	Permanent posts ([3])		Temporary posts ([4])
A 1	—		—	—		—
A 2	—		1	—		1
A 3	—		1	—		1
A 4	7		5	5		4
A 5	7		3	9		4
A 6	1		6	1		5
A 7	—		5	—		6
A 8	—		—	—		—
Total	**15**		**21**	**15**		**21**
B 1	3		1	3		—
B 2	2		1	—		1
B 3	1		1	3		2
B 4	—		7	—		4
B 5	—		1	—		4
Total	**6**		**11**	**6**		**11**
C 1	6		—	5		—
C 2	4		2	3		2
C 3	3		7	5		7
C 4	—		3	—		3
C 5	—		2	—		2
Total	**13**		**14**	**13**		**14**
D 1	1		—	1		—
D 2	—		2	1		1
D 3	—		—	—		—
D 4	—		—	—		—
Total	**1**		**2**	**2**		**1**
Grand total	**35**		**48**	**36**		**47**

([1]) Under the administrative rules, permanent posts may be occupied by officials or by staff with a temporary contract not exceeding two years; temporary posts may be occupied by persons who are not officials with a temporary contract or an open-ended contract.

([2]) Under the administrative rules, permanent posts may be occupied by officials or by staff with a temporary contract not exceeding two years; temporary posts may be occupied by persons who are not officials with a temporary contract or an open-ended contract.

([3]) Under the administrative rules, permanent posts may be occupied by officials or by staff with a temporary contract not exceeding two years; temporary posts may be occupied by persons who are not officials with a temporary contract or an open-ended contract.

([4]) Under the administrative rules, permanent posts may be occupied by officials or by staff with a temporary contract not exceeding two years; temporary posts may be occupied by persons who are not officials with a temporary contract or an open-ended contract.

Category and grade	European Foundation for the Improvement of Living and Working Conditions					
	2002			2003		
	Permanent posts			Permanent posts ([1])		
Director	1			1		
Deputy Director	1			1		
A 4	10			10		
A 5	8			8		
A 6	10			10		
A 7	2			2		
A 8	—			—		
Total	**32**			**32**		
B 1	3			3		
B 2	3			5		
B 3	6			8		
B 4	5			3		
B 5	2			2		
Total	**19**			**21**		
C 1	6			6		
C 2	8			8		
C 3	10			10		
C 4	10			8		
C 5	2			2		
Total	**36**			**34**		
D 1	1			1		
D 2	—			—		
D 3	—			—		
D 4	—			—		
Total	**1**			**1**		
Grand total	**88**			**88**		

([1]) Additional posts may be created to make up for posts occupied by temporary staff. The number of new posts shall be limited to the number of posts freed in this way in each category.

Translation Centre for the bodies of the European Union

Category and grade	Permanent posts		Temporary posts	
	2002	2003	2002	2003
A 2	—	—	1	1
A 3	—	—	—	—
A 4/A 5	2	2	—	—
A 6/A 7	3	3	1	1
Total	5	5	2	2
LA 3	1	1	—	—
LA 4/LA 5	2	5	9	12
LA 6/LA 7 / LA 8	—	2	65	55
Total	3	8	74	67
B 1	—	—	—	—
B 2/B 3	2	2	3	4
B 4/B 5	1	3	21	17
Total	3	5	24	21
C 1	—	—	—	—
C 2/C 3	1	1	8	8
C 4/C 5	—	1	34	36
Total	1	2	42	44
D	—	—	4	4
Total	—	—	4	4
Grand Total	**12**	**20**	**146**	**138**

Community Plant Variety Office

Category and grade	Posts	
	2003	2002
A 2	1	1
A 3	1	1
A 4/A 5	2	2
A 6/A 8	1	1
Total A	**5**	**5**
Total B	**16**	**16**
Total C	**11**	**11**
Total D	**1**	**1**
Grand total	**33**	**33**

European Agency for Safety and Health at Work

Category and grade	Posts	
	2003	2002
A 2	1	1
A 3	—	—
A 4/A 5	9	9
A 6/A 7/A 8	6	5
Total	**16**	**15**
B	12	11
Total	**12**	**11**
C	5	5
Total	**5**	**5**
D	—	—
Total	**—**	**—**
Grand total	**33**	**31**

European Environment Agency

Category and grade	Posts	
	2002	2003
A 2	1	1
A 3	3	3
A 4/A 5	13	18
A 6/A 7	18	27
Total	**35**	**49**
B	23	33
Total	**23**	**33**
C	21	25
Total	**21**	**25**
D	4	4
Total	**4**	**4**
Grand total	**83**	**111**

Office for Harmonization in the Internal Market

Category and grade	Posts	
	2002	2003
A 2	3	4
A 3	20	19
A 4/A 5	54	54
A 6/A 7/A 8	103	92
Total	**180**	**169**
B	210	196
Total	**210**	**196**
C	437	332
Total	**437**	**332**
D	20	18
Total	**20**	**18**
Grand total	**847**	**715**

European Agency for the Evaluation of Medicinal Products

Category and grade	Posts	
	2002	2003
A 2	1	1
A 3	5	5
A 4/A 5	57	69
A 6/A 7/A 8	59	72
Total	**122**	**147**
B	41	55
Total	**41**	**55**
C	82	104
Total	**82**	**104**
D	6	7
Total	**6**	**7**
Grand total	**251**	**313**

European Monitoring Centre on Racism and Xenophobia

Category and grade	Posts	
	2002	2003
A	11	12
Total	**11**	**12**
B	9	10
Total	**9**	**10**
C	7	7
Total	**7**	**7**
D	1	1
Total	**1**	**1**
Grand total	**28**	**30**

European Monitoring Centre for Drugs and Drug Addiction

Category and grade	Posts	
	2002	2003
A 2	1	1
A 3	3	3
A 4/A 5	11	12
A 6/A 7/A 8	23	24
Total	**38**	**40**
B	13	16
Total	**13**	**16**
C	8	9
Total	**8**	**9**
D	—	—
Total	**—**	**—**
Grand total	**59**	**65**

European Training Foundation

Category and grade	Posts	
	2003	2002
A 2	1	1
A 3	2	2
A 4/A 5	20	23
A 6/A 7/A 8	29	34
Total	**52**	**60**
B	38	46
Total	**38**	**46**
C	14	24
Total	**14**	**24**
D	—	—
Total	**—**	**—**
Grand total	**104**	**130**

European Aviation Safety Agency (estimates)

Category and grade	Posts	
	2003	2002
A 1 A 2 A 3 A 4/A 5 A 6/A 7/A 8		
Total	**55**	
B		
Total	**10**	
C		
Total	**15**	
D		
Total	**—**	
Grand total	**80**	

European Maritime Safety Agency (estimates)

Category and grade	Posts	
	2003	2002
A 1 A 2 A 3 A 4/A 5 A 6/A 7/A 8		
Total	**21**	
B		
Total	**9**	
C		
Total	**9**	
D		
Total	**1**	
Grand total	**40**	

European Food Safety Authority (estimates)

Category and grade	Posts	
	2003	2002
A 1		
A 2		
A 3		
A 4/A 5		
A 6/A 7/A 8		
Total	**36**	
B		
Total	**13**	
C		
Total	**—**	
D		
Total	**—**	
Grand total	**49**	

Publications Office

Category and grade	Publications Office					
	2002			2003		
	Permanent posts			Permanent posts		
A 1	1			1		
A 2	1			1		
A 3	8			8		
A 4	4			4		
A 5	8			9		
A 6	10			10		
A 7	19			20		
A 8	—			—		
Total	**51**			**53**		
B 1	43			44		
B 2	43			40		
B 3	70			71		
B 4	58			57		
B 5	29			33		
Total	**243**			**245**		
C 1	39			39		
C 2	34			34		
C 3	35			35		
C 4	41			41		
C 5	28			30		
Total	**177**			**179**		
D 1	31			30		
D 2	11			11		
D 3	7			1		
D 4	—			—		
Total	**49**			**42**		
Grand total	**520** ([1]) ([2])			**519** ([3]) ([4])		

([1]) Of which two posts of senior technical assistant and senior secretarial assistant.

([2]) Half-time working in certain posts may be offset by the recruitment of other staff within the limit of the number of posts thereby released in each category.

([3]) Of which two posts of senior technical assistant and senior secretarial assistant.

([4]) Half-time working in certain posts may be offset by the recruitment of other staff within the limit of the number of posts thereby released in each category.

European Anti-fraud Office (OLAF)

Category and grade	European Anti-fraud Office (OLAF)					
	2002			2003		
	Permanent posts		Temporary posts	Permanent posts		Temporary posts
A 1	1		—	1		—
A 2	2 ([1])		3 ([2])	2 ([3])		3 ([4])
A 3	5		4	5		4
A 4	11		17	11		17
A 5	12 ([5])		17 ([6])	12 ([7])		17 ([8])
A 6	8		—	8		—
A 7	20		20 ([9])	20		20 ([10])
A 8	—		—	—		—
Total	**59**		**61**	**59**		**61**
B 1	9		18	9		18
B 2	6		—	6		—
B 3	22 ([11])		48	22 ([12])		48
B 4	6		—	6		—
B 5	7		—	7		—
Total	**50**		**66**	**50**		**66**
C 1	6		—	6		—
C 2	12		—	12		—
C 3	15 ([13])		—	15 ([14])		—
C 4	13		—	13		—
C 5	14		—	14		—
Total	**60**		**—**	**60**		**—**
D 1	1		—	1		—
D 2	1		—	1		—
D 3	2		—	2		—
D 4	—		—	—		—
Total	**4**		**—**	**4**		**—**
Grand total	**173**		**127**	**173**		**127**
	300					
300						

([1]) Of which one post for the Director of the secretariat of the Supervisory Committee.

([2]) For the Director 'Intelligence and operational strategy'; for the Director 'Investigations and operations' for a Chief Adviser, 'Cooperation in combating fraud in the acceding countries'.

([3]) Of which one post for the Director of the secretariat of the Supervisory Committee.

([4]) For the Director 'Intelligence and operational strategy'; for the Director 'Investigations and operations'; for a Chief Adviser 'Cooperation in combating fraud in the acceding countries'.

([5]) Of which one post for the secretariat of the Supervisory Committee.

([6]) Of which one post for the secretariat of the Supervisory Committee.

([7]) Of which one post for the secretariat of the Supervisory Committee.

([8]) Of which one post for the secretariat of the Supervisory Committee.

([9]) Of which one post for the secretariat of the Supervisory Committee.

([10]) Of which one post for the secretariat of the Supervisory Committee.

([11]) Of which one post for the secretariat of the Supervisory Committee.

([12]) Of which one post for the secretariat of the Supervisory Committee.

([13]) Of which one post for the secretariat of the Supervisory Committee.

([14]) Of which one post for the secretariat of the Supervisory Committee.

European Communities Personnel Selection Office

Categories and grades	European Communities Personnel Selection Office					
	2002			2003		
	Permanent posts		Temporary posts	Permanent posts		Temporary posts
A 1	—		—	—		—
A 2	—		—	—		1
A 3	—		—	1 (1)		—
A 4	—		—	2		—
A 5	—		—	2		—
A 6	—		—	1		—
A 7	—		—	3 (2)		—
A 8	—		—	—		—
Total	**—**		**—**	**9**		**1**
B 1	—		—	3 (3)		—
B 2	—		—	11 (4)		—
B 3	—		—	5 (5)		—
B 4	—		—	2 (6)		—
B 5	—		—	5 (7)		—
Total	**—**		**—**	**26**		**—**
C 1	—		—	11 (8)		—
C 2	—		—	10 (9)		—
C 3	—		—	8 (10)		—
C 4	—		—	13 (11)		—
C 5	—		—	11 (12)		—
Total	**—**		**—**	**53**		**—**
D 1	—		—	—		—
D 2	—		—	—		—
D 3	—		—	2		—
D 4	—		—	—		—
Total	**—**		**—**	**2**		**—**
Overall total	**—**		**—**	**90**		**1**
		—			**91**	

(1) Post from the Council.

(2) Of which one post from the European Parliament.

(3) Of which one post from the European Parliament.

(4) Of which one post from the European Parliament and one post from the Council.

(5) Of which one post from the European Parliament.

(6) Of which one post from the European Parliament.

(7) Of which one post from the European Parliament and one post from the Council.

(8) Of which one post from the European Parliament and one post from the Council.

([9]) Of which one post from the European Parliament and one post from the Council.

([10]) Of which one post from the European Parliament and one post from the Council.

([11]) Of which one post from the European Parliament and one post from the Council.

([12]) Of which four posts from the European Parliament, one post from the Council, one post from the Court of Justice, one post from the Court of Auditors and one post from the Economic and Social Committee.

Office for the Administration and Payment of Individual Entitlements

Categories and grades	Office for the Administration and Payment of Individual Entitlements					
	2002			2003		
	Permanent posts		Temporary posts	Permanent posts		Temporary posts
A 1	—		—	—		—
A 2	—		—	1		—
A 3	—		—	4		—
A 4	—		—	4		—
A 5	—		—	1		—
A 6	—		—	3		—
A 7	—		—	1		—
A 8	—		—	—		—
Total	**—**		**—**	**14**		—
B 1	—		—	21		—
B 2	—		—	24		—
B 3	—		—	13		—
B 4	—		—	14		—
B 5	—		—	3		—
Total	**—**		**—**	**75**		**—**
C 1	—		—	76		—
C 2	—		—	54		—
C 3	—		—	47		—
C 4	—		—	23		—
C 5	—		—	6		—
Total	**—**		**—**	**206**		**—**
D 1	—		—	8		—
D 2	—		—	4		—
D 3	—		—	—		—
D 4	—		—	—		—
Total	**—**		**—**	**12**		**—**
Overall total	**—**		**—**	**307**		**—**
		—			**307** ([1])	

([1]) Half-time working in certain posts may be offset by the recruitment of other staff within the limit of the number of posts thereby released in each category.

Infrastructure and logistics Office Brussels

Categories and grades	Infrastructure and logistics Office Brussels					
	2002			2003		
	Permanent posts		Temporary posts	Permanent posts		Temporary posts
A 1	—		—	—		—
A 2	—		—	1		—
A 3	—		—	6		—
A 4	—		—	7		—
A 5	—		—	10		—
A 6	—		—	2		—
A 7	—		—	7		—
A 8	—		—	—		—
Total	**—**		**—**	**33**		**—**
B 1	—		—	19		—
B 2	—		—	15		—
B 3	—		—	17		—
B 4	—		—	11		—
B 5	—		—	9		—
Total	**—**		**—**	**71**		**—**
C 1	—		—	67		—
C 2	—		—	65		—
C 3	—		—	73		—
C 4	—		—	57		—
C 5	—		—	13		—
Total	**—**		**—**	**275**		**—**
D 1	—		—	156		—
D 2	—		—	55		—
D 3	—		—	5		—
D 4	—		—	—		—
Total	**—**		**—**	**216**		**—**
Overall total	**—**		**—**	**595**		**—**
		—			**595** ([1])	

([1]) Half-time working in certain posts may be offset by the recruitment of other staff within the limit of the number of posts thereby released in each category.

Infrastructure and logistics Office Luxembourg

Categories and grades	Infrastructure and logistics Office Luxembourg					
	2002			2003		
	Permanent posts		Temporary posts	Permanent posts		Temporary posts
A 1	—		—	—		—
A 2	—		—	1		—
A 3	—		—	3		—
A 4	—		—	4		—
A 5	—		—	2		—
A 6	—		—	2		—
A 7	—		—	—		—
A 8	—		—	—		—
Total	**—**		**—**	**12**		**—**
B 1	—		—	8		—
B 2	—		—	7		—
B 3	—		—	3		2
B 4	—		—	3		—
B 5	—		—	1		—
Total	**—**		**—**	**22**		**2**
C 1	—		—	29		—
C 2	—		—	32		—
C 3	—		—	32		—
C 4	—		—	17		—
C 5	—		—	6		—
Total	**—**		**—**	**116**		**—**
D 1	—		—	54		—
D 2	—		—	19		—
D 3	—		—	1		—
D 4	—		—	—		—
Total	**—**		**—**	**74**		**—**
Overall total	**—**		**—**	**224**		**2**
		—			**226** [1]	

[1] Half-time working in certain posts may be offset by the recruitment of other staff within the limit of the number of posts thereby released in each category.

Section IV — Court of Justice

Category and grade	Court of Justice					
	2002			2003		
	Permanent posts		Temporary posts	Permanent posts		Temporary posts
A 1	—		—	—		—
A 2	6		—	6		1
A 3	12 (1)		24 (2) (3)	13 (4)		25 (5) (6)
A 4	12 (7)		36	12 (8)		39
A 5	17		37	17		40
A 6	11		13	10		14
A 7	18		1	18		1
A 8	—		—	—		—
Total	**76**		**111**	**76**		**120**
LA 3	21 (9)		—	21 (10)		—
LA 4	81		—	88		—
LA 5	87		1	80		1
LA 6	166		2	166		2
LA 7	3		24	3		24
LA 8	—		—	—		—
Total	**358** (11)		**27**	**358** (12)		**27**
B 1	23		1	23		1
B 2	25 (13)		2	27 (14)		3
B 3	28		19	29		18
B 4	30 (15)		9	27 (16)		15
B 5	30 (17)		35	40 (18)		29
Total	**136**		**66**	**146**		**66**
C 1	48		—	55		—
C 2	57		—	60		—
C 3	48		43	38		43
C 4	44		1	44		1
C 5	43		1	35		1
Total	**240**		**45**	**232**		**45**
D 1	25		1	25		1
D 2	15		3	15		4
D 3	10		16	10		15
D 4	—		—	—		—
Total	**50**		**20**	**50**		**20**
Grand total	**860** (19)		**269**	**862** (20)		**278**

	1 129 ([21]) ([22])
1 140 ([23]) ([24])	

([1]) Of which one A 2 *ad personam*.

([2]) Of which one A 2 *ad personam*.

([3]) Of which two established officials classified as grade A 2 and five established officials classified as grade A 2 *ad personam* for the duration of their duties as legal secretaries, it being understood that, as posts for legal secretaries fall vacant, they will be filled by members of the temporary staff.

([4]) Of which one A 2 *ad personam*.

([5]) Of which one A 2 *ad personam*.

([6]) Of which two established officials classified as grade A 2 and five established officials classified as grade A 2 *ad personam* for the duration of their duties as legal secretaries, it being understood that, as posts for legal secretaries fall vacant, they will be filled by members of the temporary staff.

([7]) Of which one A 3 *ad personam*.

([8]) Of which one A 3 *ad personam*.

([9]) Of which one A 2 *ad personam*.

([10]) Of which one A 2 *ad personam*.

([11]) Of which 40 LA posts for interpretation.

([12]) Of which 40 LA posts for interpretation.

([13]) Of which two posts of senior secretarial or senior technical assistant.

([14]) Of which two posts of senior secretarial or senior technical assistant.

([15]) Of which 10 posts of secretarial or technical assistant.

([16]) Of which 10 posts of secretarial or technical assistant.

([17]) Of which eight posts of secretarial or technical assistant.

([18]) Of which eight posts of secretarial or technical assistant.

([19]) Not including the contingency reserve, without allocation of appropriations, for officials seconded to Members of the Court of Justice or Members of the Court of First Instance (two A 4, two A 5, two A 6, two LA 4, two LA 5, six LA 6, five B 4, one B 5, two C 1, 10 C 2, 10 C 3, four D 1, four D 2).

([20]) Not including the contingency reserve, without allocation of appropriations, for officials seconded to Members of the Court of Justice or Members of the Court of First Instance (two A 4, two A 5, two A 6, two LA 4, two LA 5, six LA 6, five B 4, one B 5, two C 1, 10 C 2, 10 C 3, four D 1, four D 2).

([21]) Not including the contingency reserve, without allocation of appropriations, for officials seconded to Members of the Court of Justice or Members of the Court of First Instance (two A 4, two A 5, two A 6, two LA 4, two LA 5, six LA 6, five B 4, one B 5, two C 1, 10 C 2, 10 C 3, four D 1, four D 2).

([22]) Half-time working in certain posts may be offset by the recruitment of other staff within the limit of the number of posts thereby released in each category.

([23]) Not including the contingency reserve, without allocation of appropriations, for officials seconded to Members of the Court of Justice or Members of the Court of First Instance (two A 4, two A 5, two A 6, two LA 4, two LA 5, six LA 6, five B 4, one B 5, two C 1, 10 C 2, 10 C 3, four D 1, four D 2).

([24]) Half-time working in certain posts may be offset by the recruitment of other staff within the limit of the number of posts thereby released in each category.

Section V — Court of Auditors

Category and grade	Court of Auditors					
	Permanent posts			Temporary posts		
	2002		2003	2002		2003
HC	—		—	1		1
A 1	—		—	—		—
A 2	7		8 (1)	—		—
A 3	21		21 (2)	15 (3)		15 (4)
A 4	34 (5)		41 (6)	19 (7)		19 (8)
A 5	36		30	17 (9)		17 (10)
A 6	36		35	1		1
A 7	70		79 (11)	—		—
A 8	—		—	—		—
Total	**204**		**214**	**53**		**53**
LA 3	8		9	—		—
LA 4	12		13	—		—
LA 5	13		21 (12)	—		—
LA 6	13		12	—		—
LA 7	17		19 (13)	—		—
LA 8	—		—	—		—
Total	**63**		**74**	**—**		**—**
B 1	19		20	—		—
B 2	20		19	—		—
B 3	19		19	15 (14)		15 (15)
B 4	7		7	—		—
B 5	15		18 (16)	—		—
Total	**80**		**83**	**15**		**15**
C 1	30 (17)		33 (18)	—		—
C 2	23		25	—		—
C 3	28		23	15		15
C 4	14		15	—		—
C 5	22		27 (19) (20)	—		—
Total	**117**		**123**	**15**		**15**
D 1	10 (21)		10 (22)	—		—
D 2	5		5	—		—
D 3	—		—	13		13
D 4	—		—	—		—
Total	**15**		**15**	**13**		**13**
Grand total	**479** (23)		**509** (24)	**96** (25)		**96** (26)

(1) Of which one post preliminary to enlargement.

(2) Of which two A 2 ad personam.

(3) The grading of the 15 A 3 posts and the 15 A 5 posts assigned to Members' offices is subject to the same criteria as those applying to officials.

(4) The grading of the 15 A 3 posts and the 15 A 5 posts assigned to Members' offices is subject to the same criteria as those applying to officials.

(5) Of which three A 3 ad personam.

(6) Of which three A 3 ad personam.

(7) Of which two A 3 *ad personam*.

(8) Of which two A 3 *ad personam*.

(9) The grading of the 15 A 3 posts and the 15 A 5 posts assigned to Members' offices is subject to the same criteria as those applying to officials.

(10) The grading of the 15 A 3 posts and the 15 A 5 posts assigned to Members' offices is subject to the same criteria as those applying to officials.

(11) Of which nine new posts preliminary to enlargement.

(12) Of which eight new posts preliminary to enlargement.

(13) Of which three new posts preliminary to enlargement.

(14) Senior secretarial assistants, of which two BS 2 ad personam.

(15) Senior secretarial assistants, of which two BS 2 ad personam.

(16) Of which three new posts preliminary to enlargement.

(17) Of which three B 3 *ad personam*.

(18) Of which three B 3 *ad personam*.

(19) Of which seven new posts preliminary to enlargement.

(20) The table includes the transfer of one C 5 post to the European Communities Personnel Selection Office.

(21) Of which three C 3 ad personam.

(22) Of which three C 3 ad personam.

(23) Half-time working in certain posts may be offset by the recruitment of other staff within the limit of the number of posts thereby released in each category.

(24) Half-time working in certain posts may be offset by the recruitment of other staff within the limit of the number of posts thereby released in each category.

(25) Half-time working in certain posts may be offset by the recruitment of other staff within the limit of the number of posts thereby released in each category.

(26) Half-time working in certain posts may be offset by the recruitment of other staff within the limit of the number of posts thereby released in each category.

Section VI — European Economic and Social Committee

Category and grade	European Economic and Social Committee					
	2002			2003		
	Permanent posts		Temporary posts	Permanent posts		Temporary posts
Non-category	1		—	1		—
A 1	—		—	—		—
A 2	5		—	5		—
A 3	8		1	8		1
A 4	10		2	11		2
A 5	8		1	9		1
A 6	10		—	10		—
A 7	15		2	16		5
A 8	—		—	—		—
Total	**56**		**6**	**59**		**9**
LA 3	11		—	11		—
LA 4	34		—	35		—
LA 5	26		—	24		—
LA 6	32		—	35		—
LA 7	39		—	37		—
LA 8	—		—	—		—
Total	**142**		**—**	**142**		**—**
B 1	11		1	11		1
B 2	15		1	15		2
B 3	16		2	17		1
B 4	13		—	12		—
B 5	15		1	21		4
Total	**70**		**5**	**76**		**8**
C 1	48		—	50		—
C 2	52		2	54		3
C 3	53		5	44		4
C 4	20		—	21		—
C 5	28		—	31		—
Total	**201**		**7**	**200**		**7**
D 1	7		—	7		—
D 2	9		—	7		—
D 3	10		—	9		—
D 4	—		—	—		—
Total	**26**		**—**	**23**		**—**
Grand total	**496** [1]		**18** [2] [3]	**501** [4]		**24** [5] [6]

(1) Half-time working in certain posts may be offset by the recruitment of other staff within the limit of the number of posts thereby released in each category.

(2) Half-time working in certain posts may be offset by the recruitment of other staff within the limit of the number of posts thereby released in each category.

(3) For the secretariat of the President and the group secretariats and the buildings unit (two A 7 and one B 5 authorised until the end of 2003).

(4) Half-time working in certain posts may be offset by the recruitment of other staff within the limit of the number of posts thereby released in each category.

(5) Half-time working in certain posts may be offset by the recruitment of other staff within the limit of the number of posts thereby released in each category.

(6) For the secretariat of the President and the group secretariats and the buildings unit (two A 7 and one B 5 authorised until the end of 2003).

Section VII — Committee of the Regions

Category and grade	Committee of the Regions					
	2002			2003		
	Permanent posts		Temporary posts	Permanent posts		Temporary posts
Non-category	—		1	—		1
A 1	—		—	—		—
A 2	2		0	2		0
A 3	4		1	4		1
A 4	5		—	5		—
A 5	9		1	9		3
A 6	10		3	10		1
A 7	16		6	16		6
A 8	—		—	—		—
Total	**46**		**11**	**46**		**11**
LA 3	1		—	1		—
LA 4	7		—	9		—
LA 5	17		—	15		—
LA 6	8		—	9		—
LA 7	25		—	24		—
LA 8	—		—	—		—
Total	**58**		**—**	**58**		**—**
B 1	1		—	2		—
B 2	5		—	4		—
B 3	5		1	5		1
B 4	4		—	6		—
B 5	14		2	12		4
Total	**29**		**3**	**29**		**5**
C 1	6		—	6		—
C 2	11		—	12		—
C 3	18		1	19		1
C 4	22		2	20		3
C 5	29		2	32		1
Total	**86**		**5**	**89**		**5**
D 1	3		—	3		—
D 2	2		—	2		—
D 3	6		—	3		—
D 4	—		—	—		—
Total	**11**		**0**	**8**		**0**
Grand total	**230** [1]		**20** [2] [3]	**230** [4]		**22** [5] [6]

(1) The effects of filling certain posts with part-time staff may be offset by recruiting additional staff, subject to the balance of posts thus released in each category.

(2) Of which one A 3, one A 7, one B 3 and one C 3 are temporary posts assigned to the President's private office, six A 7, three A 6, two B 5, two C 5 and two C 4 are temporary posts assigned to the political groups.

(3) The effects of filling certain posts with part-time staff may be offset by recruiting additional staff, subject to the balance of posts thus released in each category.

(4) The effects of filling certain posts with part-time staff may be offset by recruiting additional staff, subject to the balance of posts thus released in each category.

(5) The effects of filling certain posts with part-time staff may be offset by recruiting additional staff, subject to the balance of posts thus released in each category

(6) Of which one A 3, two A 7, one B 3 and one C 3 are temporary posts assigned to the President's office, two A 5, one A 6, five A 7, four B 5, threee C 4 and one C 5 are temporary posts assigned to the political groups and one A 5 is a temporary post for the buildings unit.

Section VIII, Part A — European Ombudsman

Category and grade	European Ombudsman					
	2003			2002		
	Permanent posts		Temporary posts	Permanent posts		Temporary posts
Non-category	—		—	—		—
A 1	—		—	—		—
A 2	—		—	—		—
A 3	1		1	1		1
A 4	2		—	2		—
A 5	—		5	—		3
A 6	—		1	—		—
A 7	—		5	—		6
A 8	—		—	—		—
Total	**3**		**12**	**3**		**10**
LA 3	—		—	—		—
LA 4	—		—	—		—
LA 5	—		—	—		—
LA 6	—		—	—		—
LA 7	—		—	—		—
LA 8	—		—	—		—
Total	**—**		**—**	**—**		**—**
B 1	—		—	—		—
B 2	—		—	—		—
B 3	1		—	—		1
B 4	2		1	—		2
B 5	1		2	2		1
Total	**4**		**3**	**2**		**4**
C 1	—		—	—		—
C 2	1		1	1		1
C 3	—		—	—		—
C 4	3		1	—		2
C 5	2		1	2		1
Total	**6**		**3**	**3**		**4**
D 1	—		—	—		—
D 2	—		—	—		—
D 3	—		—	—		—
D 4	—		—	—		—
Total	**—**		**—**	**—**		**—**
Grand total	**13**		**18**	**9**		**18**

Section VIII, Part B — European Data-protection Supervisor

Category and grade	European Data-protection Supervisor					
	2002			2003		
	Permanent posts		Temporary posts	Permanent posts		Temporary posts
Non-category	—		—	—		—
A 1	—		—	—		—
A 2	—		—	—		—
A 3	—		—	—		—
A 4	—		—	—		—
A 5	—		—	—		—
A 6	—		—	—		—
A 7	—		—	—		—
A 8	—		—	—		—
Total	**—**		**—**	**—**		**—**
LA 3	—		—	—		—
LA 4	—		—	—		—
LA 5	—		—	—		—
LA 6	—		—	—		—
LA 7	—		—	—		—
LA 8	—		—	—		—
Total	**—**		**—**	**—**		**—**
B 1	—		—	—		—
B 2	—		—	—		—
B 3	—		—	—		—
B 4	—		—	—		—
B 5	—		—	—		—
Total	**—**		**—**	**—**		**—**
C 1	—		—	—		—
C 2	—		—	—		—
C 3	—		—	—		—
C 4	—		—	—		—
C 5	—		—	—		—
Total	**—**		**—**	**—**		**—**
D 1	—		—	—		—
D 2	—		—	—		—
D 3	—		—	—		—
D 4	—		—	—		—
Total	**—**		**—**	**—**		**—**
Grand total	**—**		**—**	**—**		**—**

D. **BUILDINGS OF THE EUROPEAN UNION**

Summary table

Institutions		Buildings rented		Buildings owned by the Union
		Appropriations 2003 (1)	Appropriations 2002 (2)	
Section I	Parliament	52404900	182645788	1162967945 (3)
Section II	Council	12731000 (4)	8173000	244030884
Section III	Commission (5)			1410664927
	— headquarters (Brussels and Luxembourg)	189970073	221953077	1201852871
	— offices in the Community	7470000	7334000	—
	— delegations	55484000	47802180	26784951
	— Joint Research Centre	—	—	182027105
	— Publications Office	5785000	4291000	—
	European Anti-fraud Office	3530000	3436000	— (6)
	European Communities Personnel Selection Office	1603000	1594000	—
	Office for Administration and Payment of Individual Entitlements	3394000	3348257	—
	Office for Infrastructure and Logistics, Brussels	5868000	5788914	—
	Office for Infrastructure and Logistics, Luxembourg	2677000	2640921	—
Section IV	Court of Justice	9436500	12213500	85981049 (7)
Section V	Court of Auditors	2713000	8438000	24269136
Section VI	European Economic and Social Committee	10377510	10370147	162030551,95
Section VII	Committee of the Regions	5464490	4932792	66755185,89
Section VIII	European Ombudsman	202058	189070	—
	Total	**356701458**	**478365477**	**3121986764,84**

(1) These appropriations represent the cumulative amounts entered in Article 2 0 0 (rent) and Article 2 0 6 (acquisition of immovable property).

(2) These appropriations represent the cumulative amounts entered in Article 2 0 0 (rent) and Article 2 0 6 (acquisition of immovable property).

(3) As at the date of the financial statement established on 31 December 2001.

(4) This appropriation represents the cumulative amounts entered in Item 2 0 0 0 and Article 3 3 0 (rent) and Article 2 0 6 (acquisition of immovable property).

(5) Including the external offices and costs incurred in terms of expenditure on administrative infrastructure for research policy.

(6) OLAF will partially occupy the Joseph II 30 building which is included below in the list of the Commission's Brussels buildings.

(7) Net book value shown in the balance sheet as at 31 December 2001. Under the rental/purchasing contract of 15 November 1994 relating to the Palais annexes A, B and C, ownership of these buildings is due to pass to the Court in 2007.

List of buildings owned by the European Union

Institution	Location	Year of purchase	Amounts	
			Subtotal	Total
Parliament	*Brussels*			826681625
	Land	1998	81112687	
	Paul-Henri Spaak (D1)	1998	113710505	
	Paul-Henri Spaak (D2)	1998	43250746	
	Altiero Spinelli (D3)	1998	549249689	
	Atrium	1 999	39 357 998	
	Strasbourg (Louise Weiss) ([1])	1998		329949089
	Jean Monnet House *(Bazoches)*	1982		108864
	Lisbon	1986		1429167
	Athens	1991		4799200
Council	Brussels	1995		244030884
Commission	*Brussels*			1201852871
	Overijse	1974	1130972	
	Loi 130	1987	68131164	
	Breydel	1989	32698415	
	Haren	1993	8995217	
	Clovis	1995	16682115	
	Cours Saint-Michel 1	1997	24682219	
	Belliard 232 ([2])	1997	30581852	
	Demot 24 ([3])	1997	44968133	
	Breydel II ([4])	1997	47586282	
	Beaulieu 29/31/33 ([5])	1997	71477361	
	Charlemagne ([6])	1997	195491239	
	Demot 28 ([7])	1997	36332525	
	Joseph II 99 ([8])	1997	27194865	
	Loi 86 ([9])	1997	38971188	
	Luxembourg 46 ([10])	1997	53484695	
	Montoyer 59 ([11])	1997	27473222	
	Froissart 101 ([12])	1999	26459968	
	VM 18 ([13])	1999	22089243	
	Joseph II 70 ([14])	1999	57460708	
	Loi 41 ([15])	1999	92408711	
	SC 11 ([16])	1999	26680540	
	Joseph II 30 ([17])	2000	56658143	
	Joseph II 54 ([18])	2000	66463290	
	Joseph II 79 ([19])	2001	61150787	
	VM2 ([20])	2002	66600017	
	Marseille	1994		—
	Milan	1994		-
	Lisbon	1994		—
	Ispra		137903888	182027105
	Geel		42155905	
	Karlsruhe		—	
	Petten		1 967 312	
	External services ([21])			
	Pretoria (South Africa)	1994	640723	
		1996	825235	
	Buenos Aires (Argentina)	1992	583924	
	Canberra (Australia)	1983	106245	
		1990	1205306	

List of buildings owned by the European Union *(cont'd)*

Institution	Location	Year of purchase	Amounts	
			Subtotal	Total
	Cotonou (Benin)	1992	221169	
	Gaborone (Botswana)	1982	37029	
		1985	37551	
		1987	30173	
	Brasilia (Brazil)	1994	491916	
	Ouagadougou (Burkina Faso)	1984	26078	
		1997	912250	
	Bujumbura (Burundi)	1982	38648	
		1986	214841	
	Ottowa (Canada)	1977	-9564	
	Praia (Cape Verde)	1981	11273	
	Bangui (Central African Republic)	1983	21200	
	Beijing (China)	1995	4212830	
	Nicosia (Cyprus)	1992	204497	
	Moroni (Comoros)	1988	38456	
	Brazzaville (Congo)	1994	119425	
	San José (Costa Rica)	1994	558812	
	Abidjan (Cote d'Ivoire)	1993	271703	
		1994	275864	
	Paris (France)	1990	3949825	
		1991	166152	
	Libreville (Gabon)	1996	135389	
	Banjul (Gambia)	1989	52800	
	Bissau (Guinea-Bissau)	1995	438327	
	Malabo (Equitorial Guinea)	1986	106560	
	Maseru (Lesotho)	1985	22960	
		1990	178926	
		1991	431315	
	Lilongwe (Malawi)	1982	30176	
		1988	33771	
	Rabat (Morocco)	1987	129346	
	Mexico City (Mexico)	1994	1925120	
	Windhoek (Namibia)	1992	506452	
		1993	129600	
	Abuja (Nigeria)	1992	526064	
	Niamey (Niger)	1997	113802	
	Port Moresby (Papua New Guinea)	1982	93274	
	Kigali (Rwanda)	1980	38224	
	Dakar (Senegal)	1984	129600	
	Honiara (Solomon Islands)	1990	49917	
	Mbabane (Swaziland)	1982	-	
		1987	193555	
	N'Djamena (Chad)	1982	9140	
	Kampala (Uganda)	1986	105038	
	New York (United States of America)	1987	585244	
	Washington (United States of America)	1997	282942	
	Montevideo (Uruguay)	1990	168655	
	Lusaka (Zambia)	1982	37600	
	Harare (Zimbabwe)	1990	215404	
		1994	312500	

List of buildings owned by the European Union *(cont'd)*

Institution	Location	Year of purchase	Amounts	
			Subtotal	Total
	Dar es Salaam (Tanzania)	2 002	4 602 126	26 784 951
	Total Commission			1 410 664 927
Court of Justice	Luxembourg	1994		85981049
Court of Auditors	Luxembourg	1990		24269136
European Economic and Social Committee	*Brussels*			162030551,95
	Montoyer	2001	51405747,98	
	Belliard	2001	110624803,97	
Committee of the Regions	*Brussels*			66755185,89
	Montoyer	2001	25074312,29	
	Belliard	2001	41680873,60	
Grand total				**3 121 986 764,84**

([1]) Long lease with option to purchase. As at 31 December 2001, the option to buy had not yet been exercised.

([2]) Long lease with option to purchase.

([3]) Long lease with option to purchase.

([4]) Long lease with option to purchase.

([5]) Long lease with option to purchase.

([6]) Long lease with option to purchase.

([7]) Long lease with option to purchase.

([8]) Long lease with option to purchase.

([9]) Long lease with option to purchase.

([10]) Long lease with option to purchase (ex Marie de Bourgogne).

([11]) Long lease with option to purchase.

([12]) Long lease with option to purchase.

([13]) Long lease with option to purchase.

([14]) Long lease with option to purchase.

([15]) Long lease with option to purchase.

([16]) Long lease with option to purchase.

([17]) Long lease with option to purchase (partially occupied by OLAF).

([18]) Long lease with option to purchase.

([19]) Long lease with option to purchase.

([20]) Long lease with option to purchase.

([21]) The buildings of the external services include 24 office buildings, 25 heads of delegation residences, 25 official staff residences and two parking spaces.

SECTION I

PARLIAMENT

Any revenue provided for in Article 18(1) of the Financial Regulation, entered in Titles 5 and 6 of the statement of revenue, may lead to additional appropriations being entered on the headings which bore the initial expenditure giving rise to the corresponding revenue.

REVENUE

Contribution of the European Communities to the financing of the expenditure of the Parliament for the financial year 2003

Heading	Amount
Expenditure	1 086 644 375
Own resources	– 66 348 525
Contribution due	**1 020 295 850**

PARLIAMENT

Own resources

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

Article Item	Heading	Financial year 2003	Financial year 2002	Financial year 2001
	CHAPTER 4 0			
4 0 0	***Proceeds from taxation on the salaries, wages and allowances of Members of the institution, officials and other servants***	32 389 413	30 189 905	28 058 189,—
4 0 1	***Staff contributions to the pension scheme***	22 025 441	20 619 813	20 470 138,—
4 0 3	***Proceeds from the temporary levy on salaries of officials and other servants in active employment***	5 983 671	5 735 115	4 958 141,—
	CHAPTER 4 0 — TOTAL	60 398 525	56 544 833	53 486 468,—
	Title 4 — Total	**60 398 525**	**56 544 833**	**53 486 468,—**

PARLIAMENT

Own resources

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

4 0 0 ***Proceeds from taxation on the salaries, wages and allowances of Members of the institution, officials and other servants***

Financial year 2003	Financial year 2002	Financial year 2001
32 389 413	30 189 905	28 058 189,—

Remarks

Protocol on the privileges and immunities of the European Communities, and in particular Article 13 thereof.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8), as last amended by Regulation (ECSC, EC, Euratom) No 2190/97 (OJ L 301, 5.11.1997, p. 1).

4 0 1 ***Staff contributions to the pension scheme***

Financial year 2003	Financial year 2002	Financial year 2001
22 025 441	20 619 813	20 470 138,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 83(2) thereof.

4 0 3 ***Proceeds from the temporary levy on salaries of officials and other servants in active employment***

Financial year 2003	Financial year 2002	Financial year 2001
5 983 671	5 735 115	4 958 141,—

Remarks

Council Regulation (ECSC, EEC, Euratom) No 3831/91 of 19 December 1991 amending the Staff Regulations of officials and the Conditions of employment of other servants of the European Communities with a view to introducing a temporary contribution (OJ L 361, 31.12.1991, p. 7).

PARLIAMENT

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST ON THE INSTITUTION'S ACCOUNTS

Article Item	Heading	Financial year 2003	Financial year 2002	Financial year 2001
	CHAPTER 5 0			
5 0 0	***Proceeds from the sale of movable property***	p.m.	p.m.	0,—
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 1			
5 1 1	***Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***			
5 1 1 0	Proceeds from letting and subletting immovable property	p.m.		
5 1 1 1	Proceeds from charges connected with lettings	p.m.		
	Article 5 1 1 — Total	p.m.		
	CHAPTER 5 1 — TOTAL	p.m.		
	CHAPTER 5 2			
5 2 0	***Revenue from investments or loans granted, bank and other interest***	3 000 000	2 500 000	5 858 147,—
	CHAPTER 5 2 — TOTAL	3 000 000	2 500 000	5 858 147,—

PARLIAMENT

CHAPTER 5 5 — TRANSFER OR REPAYMENT OF PENSION RIGHTS BY STAFF

Article Item	Heading	Financial year 2003	Financial year 2002	Financial year 2001
	CHAPTER 5 5			
5 5 0	***Transfer or repayment of pension rights by staff***	1 500 000	800 000	7 504 068,—
	CHAPTER 5 5 — TOTAL	1 500 000	800 000	7 504 068,—
	Title 5 — Total	**4 500 000**	**3 300 000**	**13 362 215,—**

PARLIAMENT

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

5 0 0 ***Proceeds from the sale of movable property***

Financial year 2003	Financial year 2002	Financial year 2001
p.m.	p.m.	0,—

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

Remarks

New chapter

5 1 1 ***Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***

Remarks

New article

5 1 1 0 Proceeds from letting and subletting immovable property

Financial year 2003	Financial year 2002	Financial year 2001
p.m.		

Remarks

New item

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 1 1 1 Proceeds from charges connected with lettings

Financial year 2003	Financial year 2002	Financial year 2001
p.m.		

Remarks

New item

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST ON THE INSTITUTION'S ACCOUNTS

5 2 0 Revenue from investments or loans granted, bank and other interest

Financial year 2003	Financial year 2002	Financial year 2001
3 000 000	2 500 000	5 858 147,—

CHAPTER 5 5 — TRANSFER OR REPAYMENT OF PENSION RIGHTS BY STAFF

5 5 0 Transfer or repayment of pension rights by staff

Financial year 2003	Financial year 2002	Financial year 2001
1 500 000	800 000	7 504 068,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 107 thereof and Article 11(2) and Article 48 of Annex VIII thereto.

PARLIAMENT

TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2003	Financial year 2002	Financial year 2001
	CHAPTER 6 1			
6 1 0	***Repayment of expenditure incurred on behalf of another institution***			
6 1 0 2	Repayment of expenditure, incurred on behalf of other institutions, on staff covered by the Staff Regulations and by the Conditions of employment of other servants (Early Childhood Centre)	p.m.	p.m.	0,—
	Article 6 1 0 — Total	p.m.	p.m.	0,—
	CHAPTER 6 1 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 6 6			
6 6 0	***Other contributions and refunds***			
6 6 0 0	Other assigned contributions and refunds	p.m.		
6 6 0 1	Other non-assigned contributions and refunds	p.m.		
	Article 6 6 0 — Total	p.m.		
	CHAPTER 6 6 — TOTAL	p.m.		
	Title 6 — Total	**p.m.**	**p.m.**	**0,—**

PARLIAMENT

TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

6 1 0 ***Repayment of expenditure incurred on behalf of another institution***

6 1 0 2 Repayment of expenditure, incurred on behalf of other institutions, on staff covered by the Staff Regulations and by the Conditions of employment of other servants (Early Childhood Centre)

Financial year 2003	Financial year 2002	Financial year 2001
p.m.	p.m.	0,—

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Remarks

New chapter

6 6 0 ***Other contributions and refunds***

Remarks

New article

6 6 0 0 Other assigned contributions and refunds

Financial year 2003	Financial year 2002	Financial year 2001
p.m.		

Remarks

New item

This item is intended to record, pursuant to Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue not provided for in other parts of Title 6 and which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

6 6 0 1 Other non-assigned contributions and refunds

Financial year 2003	Financial year 2002	Financial year 2001
p.m.		

Remarks

New item

PARLIAMENT

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

CHAPTER 9 1 — CONTRIBUTION BY MEMBERS TO A RETIREMENT PENSION SCHEME

Article Item	Heading	Financial year 2003	Financial year 2002	Financial year 2001
	CHAPTER 9 0			
9 0 4	***Salaries***	p.m.	p.m.	104 334,—
9 0 6	***Miscellaneous***	p.m.	p.m.	1 167 391,—
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	1 271 725,—
	CHAPTER 9 1	1 450 000	1 250 000	1 323 067,—
	CHAPTER 9 1 — TOTAL	1 450 000	1 250 000	1 323 067,—
	Title 9 — Total	**1 450 000**	**1 250 000**	**2 594 792,—**
	GRAND TOTAL	**66 348 525**	**61 094 833**	**69 443 475,—**

PARLIAMENT

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 4 *Salaries*

Financial year 2003	Financial year 2002	Financial year 2001
p.m.	p.m.	104 334,—

Remarks

Reimbursement by insurance companies of the salaries of officials involved in accidents.

9 0 6 *Miscellaneous*

Financial year 2003	Financial year 2002	Financial year 2001
p.m.	p.m.	1 167 391,—

CHAPTER 9 1 — CONTRIBUTION BY MEMBERS TO A RETIREMENT PENSION SCHEME

Financial year 2003	Financial year 2002	Financial year 2001
1 450 000	1 250 000	1 323 067,—

Remarks

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Annex III thereto.

PARLIAMENT

EXPENDITURE

General summary of appropriations (2003 and 2002) and outturn (2001)

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	102 850 745	99 124 372	95 606 045,—
1 1	STAFF IN ACTIVE EMPLOYMENT	366 575 553	346 666 367	322 330 900,—
1 2	ALLOWANCES AND VARIOUS CONTRIBUTIONS RELATING TO TERMINATION OF SERVICE	7 663 173	8 154 200	8 687 413,—
1 3	MISSIONS AND DUTY TRAVEL	17 845 000	16 950 510	16 628 483,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	670 000	720 000	566 438,—
1 5	GRADUATE TRAINEESHIPS AND EXCHANGES OF OFFICIALS	1 982 181	1 971 002	1 405 290,—
1 6	SOCIAL WELFARE	176 059	173 210	124 204,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	760 000	740 000	567 313,—
1 8	INTERINSTITUTIONAL COOPERATION	42 290 808	39 001 000	40 168 082,—
	Title 1 — Total	**540 813 519**	**513 500 661**	**486 084 168,—**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	192 093 847	237 935 692	291 872 469,—
2 1	DATA PROCESSING AND TELECOMMUNICATIONS	64 373 000	43 043 000	34 753 876,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	19 495 745	16 620 535	14 689 690,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	17 009 000	15 398 500	13 659 013,—
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	9 797 000	1 370 000	1 056 622,—
2 6	EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS	1 400 000	2 550 000	1 056 557,—
2 7	EXPENDITURE ON PUBLISHING AND INFORMATION	31 745 000	29 070 000	26 064 596,—
2 8	MOVABLE AND IMMOVABLE PROPERTY AND INTERINSTITUTIONAL SERVICES	15 758 700	14 980 200	11 499 366,—
2 9	SUBSIDIES AND FINANCIAL CONTRIBUTIONS	1 822 500	1 752 500	1 304 166,—
	Title 2 — Total	**353 494 792**	**362 720 427**	**395 956 355,—**
3	**EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**			
3 6	COST OF MEETINGS AND OTHER ACTIVITIES OF FORMER MEMBERS	180 000	100 000	0,—

EXPENDITURE

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
3 7	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES	38 393 000	36 405 500	34 533 114,—
3 9	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANTS	95 778 096	93 750 000	89 241 080,—
	Title 3 — Total	**134 351 096**	**130 255 500**	**123 774 194,—**
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	6 599 968	19 623 412	0,—
10 1	CONTINGENCY RESERVE	10 000 000	8 900 000	0,—
10 2	RESERVE FOR THE STATUTE FOR MEMBERS	p.m.	p.m.	0,—
10 3	ENLARGEMENT RESERVE	41 385 000		
	Title 10 — Total	**57 984 968**	**28 523 412**	**0,—**
	GRAND TOTAL	**1 086 644 375**	**1 035 000 000**	**1 005 814 717,—**

PARLIAMENT

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 1 0			
1 0 0	***Salaries, allowances and payments related to salaries***			
1 0 0 0	Salaries, allowances and payments			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure			
	Non-differentiated appropriations	51 090 000	49 910 000	48 871 240,—
1 0 0 5	Special travel expenses in the exercise of the Parliamentary mandate			
	Non-differentiated appropriations	1 100 000	1 200 000	1 160 995,—
1 0 0 6	General expenditure allowance			
	Non-differentiated appropriations	27 578 745	26 979 372	26 012 702,—
1 0 0 7	Allowances for performance of duties			
	Non-differentiated appropriations	152 000	150 000	142 936,—
	Article 1 0 0 — Total	79 920 745	78 239 372	76 187 873,—
1 0 1	***Accident and sickness insurance and other social security charges***			
	Non-differentiated appropriations	1 560 000	1 505 000	1 454 282,—
1 0 2	***Temporary allowances***			
	Non-differentiated appropriations	p.m.	20 000	399 713,—
1 0 3	***Pensions***			
1 0 3 0	Retirement pensions			
	Non-differentiated appropriations	7 600 000	7 200 000	7 023 543,—
1 0 3 1	Invalidity pensions			
	Non-differentiated appropriations	350 000	400 000	369 525,—
1 0 3 2	Survivors' pensions			
	Non-differentiated appropriations	2 500 000	2 300 000	2 254 781,—
1 0 3 3	Optional pension scheme for Members			
	Non-differentiated appropriations	9 150 000	7 600 000	7 400 000,—
	Article 1 0 3 — Total	19 600 000	17 500 000	17 047 849,—

PARLIAMENT

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 0 5	***Courses for Members***			
1 0 5 0	Language courses			
	Non-differentiated appropriations	600 000	600 000	464 772,—
1 0 5 1	Data-processing courses			
	Non-differentiated appropriations	120 000	120 000	51 556,—
	Article 1 0 5 — Total	720 000	720 000	516 328,—
1 0 8	***Exchange losses***			
	Non-differentiated appropriations	50 000	140 000	0,—
1 0 9	***Provisional appropriation to cover the allowances of Members of the institution***			
	Non-differentiated appropriations	1 000 000	1 000 000	0,—
	CHAPTER 1 0 — TOTAL	102 850 745	99 124 372	95 606 045,—
	CHAPTER 1 1			
1 1 0	***Officials and temporary staff holding a post provided for in the establishment plan***			
1 1 0 0	Basic salaries			
	Non-differentiated appropriations	260 304 019 ([1])	245 779 800 ([2])	231 283 453,—
1 1 0 1	Family allowances			
	Non-differentiated appropriations	23 094 929 ([3])	21 971 758 ([4])	20 371 115,—
1 1 0 2	Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)			
	Non-differentiated appropriations	36 593 194 ([5])	34 776 263 ([6])	32 278 001,—
1 1 0 3	Secretarial allowance			
	Non-differentiated appropriations	2 795 892	2 751 955	2 577 309,—
	Article 1 1 0 — Total	322 788 034	305 279 776	286 509 878,—

([1]) An appropriation of EUR 27 379 is entered in Chapter 10 0.
([2]) An appropriation of EUR 56 412 is entered in Chapter 10 0.
([3]) An appropriation of EUR 2 412 is entered in Chapter 10 0.
([4]) An appropriation of EUR 5 016 is entered in Chapter 10 0.
([5]) An appropriation of EUR 3 821 is entered in Chapter 10 0.
([6]) An appropriation of EUR 7 940 is entered in Chapter 10 0.

PARLIAMENT

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 1 1	***Other staff***			
1 1 1 0	Auxiliary staff			
	Non-differentiated appropriations	13 394 652	8 920 484 ([1])	11 214 659,—
1 1 1 1	Auxiliary interpreters			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 1 1 2	Local staff			
	Non-differentiated appropriations	482 000	451 900	247 781,—
1 1 1 3	Special advisers			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 1 1 — Total	13 876 652	9 372 384	11 462 440,—
1 1 3	***Insurance against sickness, accidents and occupational disease, unemployment and maintenance of pension rights***			
1 1 3 0	Insurance against sickness			
	Non-differentiated appropriations	9 216 471 ([2])	8 695 300 ([3])	8 130 222,—
1 1 3 1	Insurance against accidents and occupational disease			
	Non-differentiated appropriations	2 412 276 ([4])	2 273 281 ([5])	2 064 819,—
1 1 3 2	Insurance against unemployment for temporary staff			
	Non-differentiated appropriations	338 000	269 103	270 316,—
1 1 3 3	Constitution or maintenance of pension rights for temporary staff			
	Non-differentiated appropriations	11 500	11 000	10 655,—
	Article 1 1 3 — Total	11 978 247	11 248 684	10 476 012,—
1 1 4	***Miscellaneous allowances and grants***			
1 1 4 0	Birth and death grants			
	Non-differentiated appropriations	24 000	17 000	21 910,—
1 1 4 1	Annual travel expenses from place of employment to place of origin			
	Non-differentiated appropriations	4 836 000	4 398 920	4 351 323,—

([1]) An appropriation of EUR 3 690 570 is entered in Chapter 10 0.
([2]) An appropriation of EUR 962 is entered in Chapter 10 0.
([3]) An appropriation of EUR 1 986 is entered in Chapter 10 0.
([4]) An appropriation of EUR 252 is entered in Chapter 10 0.
([5]) An appropriation of EUR 518 is entered in Chapter 10 0.

PARLIAMENT

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 1 4	*(cont'd)*			
1 1 4 2	Housing and transport allowances			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 1 4 3	Fixed entertainment allowances			
	Non-differentiated appropriations	79 700	81 000	74 355,—
1 1 4 4	Fixed travel allowances			
	Non-differentiated appropriations	64 500	71 000	63 502,—
1 1 4 5	Special allowance for accounting officers and administrators of imprest accounts			
	Non-differentiated appropriations	—	32 000	28 599,—
1 1 4 9	Other allowances and repayments			
	Non-differentiated appropriations	1 000	1 000	990,—
	Article 1 1 4 — Total	5 005 200	4 600 920	4 540 679,—
1 1 5	***Overtime***			
	Non-differentiated appropriations	1 367 000	1 341 000	1 151 703,—
1 1 8	***Allowances and expenses in connection with officials entering and leaving the service and transfers***			
1 1 8 1	Travel expenses, including members of the family			
	Non-differentiated appropriations	113 500	79 663	37 781,—
1 1 8 2	Installation, resettlement and transfer allowances			
	Non-differentiated appropriations	1 670 000	1 653 376	914 008,—
1 1 8 3	Removal expenses			
	Non-differentiated appropriations	1 370 000	1 362 270	455 099,—
1 1 8 4	Temporary daily subsistence allowances			
	Non-differentiated appropriations	1 650 000	1 633 900	753 968,—
	Article 1 1 8 — Total	4 803 500	4 729 209	2 160 856,—
1 1 9	***Appropriations intended to cover adjustments to officials' salaries***			
1 1 9 0	Salary weightings			
	Non-differentiated appropriations	6 756 920	5 642 861	6 029 332,—

PARLIAMENT

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

CHAPTER 1 2 — ALLOWANCES AND VARIOUS CONTRIBUTIONS RELATING TO TERMINATION OF SERVICE

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 1 9	*(cont'd)*			
1 1 9 1	Provisional appropriation			
	Non-differentiated appropriations	p.m. (1)	4 451 533 (2)	0,—
	Article 1 1 9 — Total	6 756 920	10 094 394	6 029 332,—
	CHAPTER 1 1 — TOTAL	366 575 553	346 666 367	322 330 900,—
	CHAPTER 1 2			
1 2 1	***Allowances for staff assigned non-active status, retired in the interests of the service or dismissed***			
1 2 1 0	Allowances for staff retired in the interests of the service pursuant to Articles 41 and 50 of the Staff Regulations			
	Non-differentiated appropriations	1 135 800	1 233 500	1 174 787,—
1 2 1 6	Allowances for staff whose service is terminated (Regulation (Euratom, ECSC, EEC) No 2274/87)			
	Non-differentiated appropriations	229 000	252 300	366 189,—
1 2 1 7	Allowances for staff whose service is terminated (Regulations (EC, Euratom, ECSC) No 2688/95 and (EC, Euratom, ECSC) No 2689/95)			
	Non-differentiated appropriations	4 748 973	5 198 500	5 794 671,—
1 2 1 8	Special retirement scheme for permanent and temporary staff of the European Parliament			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 2 1 — Total	6 113 773	6 684 300	7 335 647,—
1 2 3	***Insurance against sickness***			
	Non-differentiated appropriations	208 000	227 400	230 802,—
1 2 9	***Adjustments to the various allowances***			
1 2 9 0	Salary weightings			
	Non-differentiated appropriations	1 202 000	1 148 800	1 120 964,—

(1) An appropriation of EUR 15 142 is entered in Chapter 10 0.
(2) An appropriation of EUR 970 is entered in Chapter 10 0.

PARLIAMENT

CHAPTER 1 2 — ALLOWANCES AND VARIOUS CONTRIBUTIONS RELATING TO TERMINATION OF SERVICE *(cont'd)*

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

CHAPTER 1 5 — GRADUATE TRAINEESHIPS AND EXCHANGES OF OFFICIALS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 2 9	*(cont'd)*			
1 2 9 1	Provisional appropriation			
	Non-differentiated appropriations	139 400	93 700	0,—
	Article 1 2 9 — Total	1 341 400	1 242 500	1 120 964,—
	CHAPTER 1 2 — TOTAL	7 663 173	8 154 200	8 687 413,—
	CHAPTER 1 3			
1 3 0	***Mission expenses, travel expenses and incidental expenditure***			
1 3 0 1	Mission expenses			
	Non-differentiated appropriations	17 845 000	16 950 510 [1]	16 628 483,—
	Article 1 3 0 — Total	17 845 000	16 950 510	16 628 483,—
	CHAPTER 1 3 — TOTAL	17 845 000	16 950 510	16 628 483,—
	CHAPTER 1 4			
1 4 1	***Medical service***			
	Non-differentiated appropriations	670 000	720 000	566 438,—
	CHAPTER 1 4 — TOTAL	670 000	720 000	566 438,—
	CHAPTER 1 5			
1 5 0	***Cost of organising graduate traineeships within the institution***			
	Non-differentiated appropriations	1 592 181	1 655 002	1 142 499,—

[1] An appropriation of EUR 1 000 000 is entered in Chapter 10 0.

PARLIAMENT

CHAPTER 1 5 — GRADUATE TRAINEESHIPS AND EXCHANGES OF OFFICIALS *(cont'd)*

CHAPTER 1 6 — SOCIAL WELFARE

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 5 2	***Staff movements between the institution and the public sector in the Member States***			
	Non-differentiated appropriations	390 000	316 000	262 791,—
	CHAPTER 1 5 — TOTAL	1 982 181	1 971 002	1 405 290,—
	CHAPTER 1 6			
1 6 0	***Special assistance grants***			
	Non-differentiated appropriations	17 000	17 000	14 751,—
1 6 2	***Welfare expenditure***			
	Non-differentiated appropriations	90 710	91 210	60 133,—
1 6 4	***Aid for disabled persons***			
1 6 4 0	Expenses not refunded by the Joint Sickness Insurance Scheme and other specific expenditure			
	Non-differentiated appropriations	68 349	65 000	49 320,—
	Article 1 6 4 — Total	68 349	65 000	49 320,—
	CHAPTER 1 6 — TOTAL	176 059	173 210	124 204,—
	CHAPTER 1 7			
1 7 0	***Entertainment and representation expenses***			
1 7 0 0	Entertainment and representation expenses for Members of the institution			
	Non-differentiated appropriations	680 000	670 000	517 253,—
1 7 0 1	Entertainment and representation expenses for staff			
	Non-differentiated appropriations	40 000	30 000	28 060,—

PARLIAMENT

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES *(cont'd)*

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 7 0	*(cont'd)*			
1 7 0 2	Representation and operating expenses for the President's private office			
	Non-differentiated appropriations	40 000	40 000	22 000,—
	Article 1 7 0 — Total	760 000	740 000	567 313,—
	CHAPTER 1 7 — TOTAL	760 000	740 000	567 313,—
	CHAPTER 1 8			
1 8 2	***Further training***			
1 8 2 0	Joint professional training, retraining and information for staff			
	Non-differentiated appropriations	2 000 000	1 800 000	1 742 616,—
	Article 1 8 2 — Total	2 000 000	1 800 000	1 742 616,—
1 8 4	***Restaurants and canteens***			
1 8 4 0	Current operating expenditure			
	Non-differentiated appropriations	800 000	800 000	748 426,—
	Article 1 8 4 — Total	800 000	800 000	748 426,—
1 8 6	***Social contacts between members of staff***			
1 8 6 0	Social contacts between members of staff and other social measures			
	Non-differentiated appropriations	223 000	212 000	206 102,—
1 8 6 3	Early Childhood Centre and approved day nurseries			
	Non-differentiated appropriations	3 590 808	2 847 000	2 061 460,—
	Article 1 8 6 — Total	3 813 808	3 059 000	2 267 562,—
1 8 7	***Supplementary services***			
1 8 7 0	Interpreters and conference technicians			
	Non-differentiated appropriations	25 000 000	22 900 000	24 952 800,—

PARLIAMENT

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 8 7	*(cont'd)*			
1 8 7 2	Other services and work sent out for translation and typing			
	Non-differentiated appropriations	10 407 000	9 792 000 ([1])	9 871 618,—
	Article 1 8 7 — Total	35 407 000	32 692 000	34 824 418,—
1 8 8	***Expenditure on recruitment***			
1 8 8 0	Miscellaneous expenditure on recruitment			
	Non-differentiated appropriations	270 000	650 000	585 060,—
1 8 8 1	Recruitment Office of the European Communities			
	Non-differentiated appropriations	—		
	Article 1 8 8 — Total	270 000	650 000	585 060,—
	CHAPTER 1 8 — TOTAL	42 290 808	39 001 000	40 168 082,—
	Title 1 — Total	**540 813 519**	**513 500 661**	**486 084 168,—**

([1]) An appropriation of EUR 1 000 000 is entered in Chapter 10 0.

PARLIAMENT

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Remarks

The appropriations entered in this title include an amount of EUR 8 396 094 intended to meet incurred expenditure for preparing the institution for the forthcoming enlargement of the European Union.

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

1 0 0 Salaries, allowances and payments

1 0 0 0 Salaries, allowances and payments

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

This item is intended to cover the salaries of the Members of the European Parliament, which should be provided through the budget of that institution rather than from the budgets of the Member States, in conformity with the practice for Members of other Community institutions.

1 0 0 4 Travel and subsistence allowances, attendance at meetings and associated expenditure

Appropriations 2003	Appropriations 2002	Outturn 2001
51 090 000	49 910 000	48 871 240,—

Remarks

This appropriation has been calculated on the basis of current rules for the refund of travel and subsistence expenses.

It is also intended to cover the costs of participation in a conference of parliamentarians of the World Trade Organisation (WTO) member States and in meetings of a WTO Parliamentary Assembly, once such an Assembly has been established.

1 0 0 5 Special travel expenses in the exercise of the Parliamentary mandate

Appropriations 2003	Appropriations 2002	Outturn 2001
1 100 000	1 200 000	1 160 995,—

Remarks

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Article 10 thereof.

The annual sum of EUR 3 500 per Member may not be exceeded.

1 0 0 6 General expenditure allowance

Appropriations 2003	Appropriations 2002	Outturn 2001
27 578 745	26 979 372	26 012 702,—

Remarks

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Article 13 thereof.

Allowance intended to cover expenses resulting from the parliamentary activities of Members, particularly in the country in which they were elected.

PARLIAMENT

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 0 *(cont'd)*

1 0 0 7 Allowances for performance of duties

Appropriations 2003	Appropriations 2002	Outturn 2001
152 000	150 000	142 936,—

Remarks

Bureau decision of 20 March 1991.

This appropriation is intended to cover the flat-rate subsistence and representation allowances in connection with the duties of the President.

1 0 1 ***Accident and sickness insurance and other social security charges***

Appropriations 2003	Appropriations 2002	Outturn 2001
1 560 000	1 505 000	1 454 282,—

Remarks

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Articles 17, 18, 19, 20 and 21 thereof.

Bureau decision of 20 October 1958, as last amended by the Bureau decision of 3 April 1990.

Bureau decision of 24 September 1986, as last amended by the Bureau decision of 17 July 1997.

Bureau decision of 18 June 1975, as last amended by the Bureau decision of 3 April 1990.

Bureau decision of 19 January 1978, as last amended by the Bureau decision of 17 July 1997.

This appropriation is intended to cover accident insurance, sickness insurance, repatriation costs, reimbursement of the cost of the annual medical examination, life assurance, and loss and theft insurance covering personal effects and data-processing equipment.

1 0 2 ***Temporary allowances***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	20 000	399 713,—

Remarks

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Annex V thereto.

Bureau decision of 18 May 1988, as last amended by the Bureau decision of 16 February 1998.

This article is intended to cover the end-of-service allowance.

1 0 3 ***Pensions***

Remarks

This appropriation is intended to cover the cost of the institution's preparations for enlargement.

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 3 *(cont'd)*

1 0 3 0 Retirement pensions

Appropriations 2003	Appropriations 2002	Outturn 2001
7 600 000	7 200 000	7 023 543,—

Remarks

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Annex III thereto.
Bureau decision of 24 and 25 May 1982, as amended on 13 September 1995.

1 0 3 1 Invalidity pensions

Appropriations 2003	Appropriations 2002	Outturn 2001
350 000	400 000	369 525,—

Remarks

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Annex II thereto.
Bureau decision of 24 and 25 May 1982, as last amended by the Bureau decision of 3 April 1995.

1 0 3 2 Survivors' pensions

Appropriations 2003	Appropriations 2002	Outturn 2001
2 500 000	2 300 000	2 254 781,—

Remarks

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Annex I thereto.
Bureau decision of 29 April 1980, as last amended by the Bureau decision of 10 July 1995.

1 0 3 3 Optional pension scheme for Members

Appropriations 2003	Appropriations 2002	Outturn 2001
9 150 000	7 600 000	7 400 000,—

Remarks

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Annex IX thereto.
Bureau decision of 12 June 1990, as last amended by the Bureau decision of 20 September 2000.
This appropriation is intended to cover the institution's contribution to the voluntary supplementary pension scheme for Members.
Revenue available for reuse is estimated at EUR 300 000.

PARLIAMENT

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 5 Courses for Members

1 0 5 0 Language courses

Appropriations 2003	Appropriations 2002	Outturn 2001
600 000	600 000	464 772,—

Remarks

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Articles 4, 8, 12 and 22 thereof.

Bureau decisions of 10 May 1989, as last amended on 24 October 2001.

This appropriation is intended to cover the cost of language courses for Members of the institution, distance-learning costs and the purchase of self-tuition materials.

1 0 5 1 Data-processing courses

Appropriations 2003	Appropriations 2002	Outturn 2001
120 000	120 000	51 556,—

Remarks

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Article 22a thereof.

Bureau decisions of 3 April 1990, as last amended on 24 October 2001.

This appropriation is intended to cover the cost of data-processing courses for Members of the institution and their assistants, distance-learning costs and the purchase of self-tuition materials.

1 0 8 Exchange losses

Appropriations 2003	Appropriations 2002	Outturn 2001
50 000	140 000	0,—

Remarks

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Article 13 thereof.

This appropriation is intended to cover the effects of any adjustments to payments to Members of the institution.

1 0 9 Provisional appropriation to cover the allowances of Members of the institution

Appropriations 2003	Appropriations 2002	Outturn 2001
1 000 000	1 000 000	0,—

Remarks

This appropriation is intended to cover the effects of any adjustments to payments to Members of the institution.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

1 1 0 Officials and temporary staff holding a post provided for in the establishment plan

1 1 0 0 Basic salaries

Appropriations 2003	Appropriations 2002	Outturn 2001
260 304 019 (1)	245 779 800 (2)	231 283 453,—
(1) An appropriation of EUR 27 379 is entered in Chapter 10 0. (2) An appropriation of EUR 56 412 is entered in Chapter 10 0.		

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 66 thereof.

This appropriation is intended to cover basic salaries of officials and temporary staff. It is calculated on the basis of the establishment plan for the financial year, taking account of the posts for which the recruitment procedure is in progress.

Revenue available for reuse is estimated at EUR 1 316 000.

1 1 0 1 Family allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
23 094 929 (1)	21 971 758 (2)	20 371 115,—
(1) An appropriation of EUR 2 412 is entered in Chapter 10 0. (2) An appropriation of EUR 5 016 is entered in Chapter 10 0.		

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62, 67 and 68a thereof and Section I of Annex VII thereto.

This appropriation is intended to cover family allowances, which include:

— head of household allowance,

— dependent child allowance,

— education allowance,

for officials and temporary staff.

1 1 0 2 Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)

Appropriations 2003	Appropriations 2002	Outturn 2001
36 593 194 (1)	34 776 263 (2)	32 278 001,—
(1) An appropriation of EUR 3 821 is entered in Chapter 10 0. (2) An appropriation of EUR 7 940 is entered in Chapter 10 0.		

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto.

This appropriation is intended to cover the expatriation and foreign-residence allowances of officials and temporary staff.

PARLIAMENT

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 0 *(cont'd)*

1 1 0 3 Secretarial allowance

Appropriations 2003	Appropriations 2002	Outturn 2001
2 795 892	2 751 955	2 577 309,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 4a of Annex VII thereto.

This appropriation is intended to cover the flat-rate secretarial allowance paid to officials in category C employed as shorthand-typists or typists, teleprinter operators, typesetters, executive secretaries or principal secretaries.

1 1 1 ***Other staff***

1 1 1 0 Auxiliary staff

Appropriations 2003	Appropriations 2002	Outturn 2001
13 394 652	8 920 484 ([1])	11 214 659,—
([1]) An appropriation of EUR 3 690 570 is entered in Chapter 10 0.		

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

This appropriation is intended to cover the remuneration of, and the employer's social security contributions for, auxiliary staff recruited to replace officials temporarily unable to perform their duties and to strengthen the staff, especially during part-sessions, and in particular to increase the technical staff (printing, reproduction, distribution, messengers, audiovisual), plus other ancillary costs.

It also covers fees of medical and paramedical staff paid under the arrangements for the provision of services.

1 1 1 1 Auxiliary interpreters

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

1 1 1 2 Local staff

Appropriations 2003	Appropriations 2002	Outturn 2001
482 000	451 900	247 781,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 4 and Title IV thereof.

This appropriation is intended to cover the remuneration and the employer's share of the social security contributions of local staff and other ancillary expenditure.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 1 *(cont'd)*

1 1 1 3 Special advisers

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Articles 5, 82 and 83 thereof.

This appropriation is intended to cover the remuneration and the employer's share of the accident insurance and pension schemes of special advisers.

1 1 3 ***Insurance against sickness, accidents and occupational disease, unemployment and maintenance of pension rights***

1 1 3 0 Insurance against sickness

Appropriations 2003	Appropriations 2002	Outturn 2001
9 216 471 (1)	8 695 300 (2)	8 130 222,—
(1) An appropriation of EUR 962 is entered in Chapter 10 0. (2) An appropriation of EUR 1 986 is entered in Chapter 10 0.		

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof.

Rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof.

This appropriation is intended to cover the employer's contribution to sickness insurance (3,4 % of the basic salary).

The officials' contribution is 1,7 % of the basic salary.

1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2003	Appropriations 2002	Outturn 2001
2 412 276 (1)	2 273 281 (2)	2 064 819,—
(1) An appropriation of EUR 252 is entered in Chapter 10 0. (2) An appropriation of EUR 518 is entered in Chapter 10 0.		

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 73 thereof.

This appropriation is intended to cover:

— the employer's contribution to insurance against the risk of accidents and occupational diseases (0,87 % of the basic salary),

— the insurance premiums in respect of sports accidents for Members' assistants and auxiliary staff using the European Parliament's sports centre in Brussels and in Strasbourg.

PARLIAMENT

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 3 *(cont'd)*

1 1 3 2 Insurance against unemployment for temporary staff

Appropriations 2003	Appropriations 2002	Outturn 2001
338 000	269 103	270 316,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 28a thereof.

This appropriation is intended to cover the institution's contribution to the special unemployment funds under the abovementioned Article 28a(7).

1 1 3 3 Constitution or maintenance of pension rights for temporary staff

Appropriations 2003	Appropriations 2002	Outturn 2001
11 500	11 000	10 655,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 42 thereof.

This appropriation is intended to cover payments by the institution to temporary staff in order to constitute or maintain their pension rights in their countries of origin.

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

1 1 4 0 Birth and death grants

Appropriations 2003	Appropriations 2002	Outturn 2001
24 000	17 000	21 910,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 74 and 75 thereof.

This appropriation is intended to cover the birth grant (EUR 198,31,) and, in the event of the death of an official, the cost of transporting the body to the deceased's place of origin.

1 1 4 1 Annual travel expenses from place of employment to place of origin

Appropriations 2003	Appropriations 2002	Outturn 2001
4 836 000	4 398 920	4 351 323,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 8 of Annex VII thereto.

This appropriation is intended to cover the flat-rate travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin, in accordance with the following conditions:

— once per calendar year if the distance by rail is greater than 50 km and less than 725 km,

— twice per calendar year if the distance by rail is at least 725 km.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 4 *(cont'd)*

1 1 4 2 Housing and transport allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 14a and 14b of Annex VII thereto.

1 1 4 3 Fixed entertainment allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
79 700	81 000	74 355,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 14 of Annex VII thereto.

This appropriation is intended to cover fixed entertainment allowances.

1 1 4 4 Fixed travel allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
64 500	71 000	63 502,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 15 of Annex VII thereto.

This appropriation is intended to cover fixed travel allowances.

1 1 4 5 Special allowance for accounting officers and administrators of imprest accounts

Appropriations 2003	Appropriations 2002	Outturn 2001
—	32 000	28 599,—

1 1 4 9 Other allowances and repayments

Appropriations 2003	Appropriations 2002	Outturn 2001
1 000	1 000	990,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 34 thereof.

Conditions of employment of other servants of the European Communities, and in particular Article 47 thereof.

This appropriation is intended to cover in particular:

— the compensation for a probationary official who is dismissed because his work is obviously inadequate,

— compensation for a member of the temporary staff whose contract is terminated by the institution,

PARLIAMENT

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 4 *(cont'd)*

1 1 4 9 *(cont'd)*

— the difference between the contributions paid by auxiliary staff to a Member State pension scheme and those payable to the Community scheme in the event of reclassification of a contract.

1 1 5 ***Overtime***

Appropriations 2003	Appropriations 2002	Outturn 2001
1 367 000	1 341 000	1 151 703,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto.

Under the provisions of the Staff Regulations of officials of the European Communities, overtime is paid only to category C and D officials and other servants with reference to their basic salaries.

This appropriation is intended to cover the fixed allowances and payments at the hourly rate for overtime worked by officials and other servants which has not been compensated.

1 1 8 ***Allowances and expenses in connection with officials entering and leaving the service and transfers***

1 1 8 1 Travel expenses, including members of the family

Appropriations 2003	Appropriations 2002	Outturn 2001
113 500	79 663	37 781,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto.

This appropriation is intended to cover travel expenses of officials (including members of their families) entering or leaving the service or on geographical redeployment.

1 1 8 2 Installation, resettlement and transfer allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
1 670 000	1 653 376	914 008,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto.

This appropriation is intended to cover these allowances which are the equivalent of two months' basic salary for officials who are heads of households and one month's basic salary for others. They are paid to staff obliged to change their place of residence on taking up their duties, on leaving the service or on transfer to a new place of work.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 8 *(cont'd)*

1 1 8 3 Removal expenses

Appropriations 2003	Appropriations 2002	Outturn 2001
1 370 000	1 362 270	455 099,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto.

This appropriation is intended to cover removal expenses for the staff referred to in Item 1 1 8 2.

1 1 8 4 Temporary daily subsistence allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
1 650 000	1 633 900	753 968,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereto.

Conditions of employment of other servants of the European Communities, and in particular Articles 25 and 69 thereof.

This appropriation is intended to cover the daily allowances to which staff who can prove that they have been obliged to change their place of residence after taking up their duties are entitled.

1 1 9 ***Appropriations intended to cover adjustments to officials' salaries***

1 1 9 0 Salary weightings

Appropriations 2003	Appropriations 2002	Outturn 2001
6 756 920	5 642 861	6 029 332,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof and Annex XI thereto.

This appropriation is intended to cover the impact of salary weightings applicable to the remuneration of officials, temporary and auxiliary staff and to overtime.

It is also intended to cover the impact of salary weightings applicable to part of the remuneration transferred to a country other than the country of employment.

1 1 9 1 Provisional appropriation

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m. [1]	4 451 533 [2]	0,—

[1] An appropriation of EUR 15 142 is entered in Chapter 10 0.
[2] An appropriation of EUR 970 is entered in Chapter 10 0.

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 65 thereof and Annex XI thereto.

This appropriation is intended to cover the impact of any salary adjustments agreed by the Council during the financial year.

PARLIAMENT

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 9 *(cont'd)*

1 1 9 1 *(cont'd)*

It is provisional and can be used only after transfer to the appropriate headings of this chapter.

CHAPTER 1 2 — ALLOWANCES AND VARIOUS CONTRIBUTIONS RELATING TO TERMINATION OF SERVICE

1 2 1 ***Allowances for staff assigned non-active status, retired in the interests of the service or dismissed***

1 2 1 0 Allowances for staff retired in the interests of the service pursuant to Articles 41 and 50 of the Staff Regulations

Appropriations 2003	Appropriations 2002	Outturn 2001
1 135 800	1 233 500	1 174 787,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 41 and 50 thereof and Annex IV thereto.

This appropriation is intended to cover the allowances payable to officials:

— assigned non-active status in connection with action to reduce the number of posts in the institution,

— holding an A 1 or A 2 grade post who are retired in the interests of the service.

1 2 1 6 Allowances for staff whose service is terminated (Regulation (Euratom, ECSC, EEC) No 2274/87)

Appropriations 2003	Appropriations 2002	Outturn 2001
229 000	252 300	366 189,—

Remarks

Council Regulation (Euratom, ECSC, EEC) No 2274/87 of 23 July 1987 introducing special measures to terminate the service of temporary staff of the European Communities (OJ L 209, 31.7.1987, p. 1).

1 2 1 7 Allowances for staff whose service is terminated (Regulations (EC, Euratom, ECSC) No 2688/95 and (EC, Euratom, ECSC) No 2689/95)

Appropriations 2003	Appropriations 2002	Outturn 2001
4 748 973	5 198 500	5 794 671,—

Remarks

Council Regulation (EC, Euratom, ECSC) No 2688/95 of 17 November 1995 introducing special measures to terminate the service of officials of the European Communities as a result of the accession of Austria, Finland and Sweden (OJ L 280, 23.11.1995, p. 1).

Council Regulation (EC, Euratom, ECSC) No 2689/95 of 17 November 1995 introducing special measures to terminate the service of temporary staff of the European Communities as a result of the accession of Austria, Finland and Sweden (OJ L 280, 23.11.1995, p. 4).

PARLIAMENT

CHAPTER 1 2 — ALLOWANCES AND VARIOUS CONTRIBUTIONS RELATING TO TERMINATION OF SERVICE *(cont'd)*

1 2 1 *(cont'd)*

1 2 1 8 Special retirement scheme for permanent and temporary staff of the European Parliament

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Council Regulation (EC) No ... of... establishing a special retirement scheme for permanent and temporary staff of the European Communities (OJ L ...,..., p....).

1 2 3 ***Insurance against sickness***

Appropriations 2003	Appropriations 2002	Outturn 2001
208 000	227 400	230 802,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof.

This appropriation is intended to cover the employer's contribution to the sickness insurance of the recipients of the allowances referred to in Items 1 2 1 0 and 1 2 1 5 to 1 2 1 7.

1 2 9 ***Adjustments to the various allowances***

1 2 9 0 Salary weightings

Appropriations 2003	Appropriations 2002	Outturn 2001
1 202 000	1 148 800	1 120 964,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 64 thereof.

This appropriation is intended to cover the impact of the salary weightings applicable to the various allowances in respect of which appropriations are entered in this chapter.

1 2 9 1 Provisional appropriation

Appropriations 2003	Appropriations 2002	Outturn 2001
139 400	93 700	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 65 thereof.

This appropriation is intended to cover the impact of any salary adjustments agreed on by the Council during the financial year.

It is provisional and can be used only after transfer to the appropriate headings in this chapter.

PARLIAMENT

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

1 3 0 *Mission expenses, travel expenses and incidental expenditure*

1 3 0 1 Mission expenses

Appropriations 2003	Appropriations 2002	Outturn 2001
17 845 000	16 950 510 ([1])	16 628 483,—
([1]) An appropriation of EUR 1 000 000 is entered in Chapter 10 0.		

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 71 thereof and Articles 11 to 13 of Annex VII thereto.

This appropriation is intended to cover expenditure on transport costs, the payment of daily mission allowances and the ancillary or exceptional expenses incurred in the performance of a mission.

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 1 *Medical service*

Appropriations 2003	Appropriations 2002	Outturn 2001
670 000	720 000	566 438,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto.

This appropriation is intended to cover the operating costs of the medical service at the three places of work, including the purchase of materials and pharmaceutical products, etc., expenditure on preventive medical check-ups, expenditure arising from the operation of the Invalidity Committee and expenditure on services provided by outside medical specialists deemed necessary by the medical officers.

It also covers expenditure involving the purchase of certain work tools deemed necessary on medical grounds.

CHAPTER 1 5 — GRADUATE TRAINEESHIPS AND EXCHANGES OF OFFICIALS

1 5 0 *Cost of organising graduate traineeships within the institution*

Appropriations 2003	Appropriations 2002	Outturn 2001
1 592 181	1 655 002	1 142 499,—

Remarks

This appropriation is intended to cover an allowance, travel and mission expenses for trainees, and accident and sickness insurance during courses.

1 5 2 *Staff movements between the institution and the public sector in the Member States*

Appropriations 2003	Appropriations 2002	Outturn 2001
390 000	316 000	262 791,—

Remarks

Bureau decision of 26 October 1988, as last amended by the Bureau decision of 2 February 2000.

This appropriation is intended to cover expenditure arising from movements between the European Parliament and the public sector in the Member States or other countries specified in the rules.

CHAPTER 1 6 — SOCIAL WELFARE

1 6 0 Special assistance grants

Appropriations 2003	Appropriations 2002	Outturn 2001
17 000	17 000	14 751,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 76 thereof.

This appropriation is intended to cover action taken in respect of officials and other servants in particularly difficult situations.

Revenue available for reuse is estimated at EUR 8 000.

1 6 2 Welfare expenditure

Appropriations 2003	Appropriations 2002	Outturn 2001
90 710	91 210	60 133,—

Remarks

Staff Regulations of officials of the European Communities, and in particular the third subparagraph of Article 9(3) thereof.

This appropriation is intended to cover the financing of a grant for the Staff Committee and incidental expenditure in the Welfare Service.

1 6 4 Aid for disabled persons

1 6 4 0 Expenses not refunded by the Joint Sickness Insurance Scheme and other specific expenditure

Appropriations 2003	Appropriations 2002	Outturn 2001
68 349	65 000	49 320,—

Remarks

This appropriation is intended for the following categories of disabled persons as part of a policy to assist the disabled:

— officials and temporary staff in active employment,

— spouses of officials and temporary staff in active employment,

— all dependent children within the meaning of the Staff Regulations of officials of the European Communities.

It enables non-medical expenditure that is deemed necessary, results from disablement and is duly substantiated, to be reimbursed, subject to budgetary ceilings, once any national entitlements granted in the country of residence or of origin have been exhausted.

PARLIAMENT

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

1 7 0 Entertainment and representation expenses

1 7 0 0 Entertainment and representation expenses for Members of the institution

Appropriations 2003	Appropriations 2002	Outturn 2001
680 000	670 000	517 253,—

Remarks

This appropriation is intended to cover the entire cost of receptions arranged by the European Parliament, including the funds for each parliamentary committee and interparliamentary delegation, together with the purchase of representational items.

1 7 0 1 Entertainment and representation expenses for staff

Appropriations 2003	Appropriations 2002	Outturn 2001
40 000	30 000	28 060,—

Remarks

This appropriation is intended to cover receptions given by the Secretariat.

1 7 0 2 Representation and operating expenses for the President's private office

Appropriations 2003	Appropriations 2002	Outturn 2001
40 000	40 000	22 000,—

Remarks

This appropriation is intended to cover representation expenses and the contribution to the secretarial expenses of the President's office.

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION

Remarks

The activities covered by this chapter will be carried out under an interinstitutional cooperation procedure involving consultation between the institutions and the strengthening of joint management instruments with a view to rationalising expenditure.

1 8 2 Further training

1 8 2 0 Joint professional training, retraining and information for staff

Appropriations 2003	Appropriations 2002	Outturn 2001
2 000 000	1 800 000	1 742 616,—

Remarks

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

This appropriation is intended to cover further professional training and retraining courses, including language courses run on an interinstitutional basis. In duly justified cases, some of the appropriations may be used to cover the organisation of courses within the institution. The language courses run in Brussels are also open to parliamentary assistants in Brussels and in respect of which an allowance is paid by the European Parliament pursuant to Article 14 of the rules governing the payment of expenses and allowances to Members.

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

1 8 2 *(cont'd)*

1 8 2 0 *(cont'd)*

It also covers expenditure relating to the purchase or production of teaching materials and to the performance of specific studies by specialists for devising and implementing training programmes.

This appropriation furthermore covers professional training courses which raise awareness about matters concerning disabled people and training measures in connection with equal opportunities and careers advice, with particular reference to skill profiles.

1 8 4 ***Restaurants and canteens***

1 8 4 0 Current operating expenditure

Appropriations 2003	Appropriations 2002	Outturn 2001
800 000	800 000	748 426,—

Remarks

This appropriation is intended to cover restaurant and canteen operating costs.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 600 000.

1 8 6 ***Social contacts between members of staff***

1 8 6 0 Social contacts between members of staff and other social measures

Appropriations 2003	Appropriations 2002	Outturn 2001
223 000	212 000	206 102,—

Remarks

This appropriation is intended to encourage and provide financial backing for schemes to promote social contact between staff of different nationalities, for example subsidies to staff clubs, sports associations, cultural societies, etc., and to make a contribution to the cost of a permanent leisure centre (cultural and sports activities, hobbies, restaurant).

It also covers financial support for interinstitutional social activities.

1 8 6 3 Early Childhood Centre and approved day nurseries

Appropriations 2003	Appropriations 2002	Outturn 2001
3 590 808	2 847 000	2 061 460,—

Remarks

This appropriation is intended to cover Parliament's contribution to all the expenditure of the Early Childhood Centre and outside creches with which an agreement has been concluded.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 010 000.

PARLIAMENT

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

1 8 7 Supplementary services

1 8 7 0 Interpreters and conference technicians

Appropriations 2003	Appropriations 2002	Outturn 2001
25 000 000	22 900 000	24 952 800,—

Remarks

Bureau decision of 16 February 1983.

Rules governing interpreters.

This appropriation is calculated on the basis of the revised working schedule.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100 000.

1 8 7 2 Other services and work sent out for translation and typing

Appropriations 2003	Appropriations 2002	Outturn 2001
10 407 000	9 792 000 ([1])	9 871 618,—
([1]) An appropriation of EUR 1 000 000 is entered in Chapter 10 0.		

Remarks

This appropriation is intended for the translation, typing, coding and technical assistance work sent to outside suppliers.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 250 000.

1 8 8 Expenditure on recruitment

1 8 8 0 Miscellaneous expenditure on recruitment

Appropriations 2003	Appropriations 2002	Outturn 2001
270 000	650 000	585 060,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

This appropriation is intended to cover the costs of advertising, candidates' travel, and the hire of rooms and equipment and other costs incurred (medicals, outside assessors) in organising open competitions on an interinstitutional basis.

It also covers the costs of organising procedures for selecting temporary, auxiliary and local staff.

In cases duly justified by operating requirements and after consulting the Recruitment Office of the European Communities, part of this appropriation may be used to organise competitions by the institution on its own.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 50 000.

1 8 8 1 Recruitment Office of the European Communities

Appropriations 2003	Appropriations 2002	Outturn 2001
—		

PARLIAMENT

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 2 0			
2 0 0	***Rent and annual lease payments***			
2 0 0 0	Rent			
	Non-differentiated appropriations	36 219 900	182 645 788	236 068 534,—
2 0 0 1	Annual lease payments			
	Non-differentiated appropriations	20 000 000		
	Article 2 0 0 — Total	56 219 900	182 645 788	236 068 534,—
2 0 1	***Insurance***			
	Non-differentiated appropriations	1 450 772	347 000	870 128,—
2 0 2	***Water, gas, electricity and heating***			
	Non-differentiated appropriations	9 215 331	8 536 087	8 160 462,—
2 0 3	***Cleaning and maintenance***			
	Non-differentiated appropriations	21 565 868	21 612 317	18 600 349,—
2 0 4	***Fitting-out of premises***			
	Non-differentiated appropriations	13 226 400	5 037 500 [1]	3 068 675,—
2 0 5	***Security and surveillance of buildings***			
	Non-differentiated appropriations	23 296 000	17 613 000	15 401 530,—
2 0 6	***Acquisition of immovable property***			
	Non-differentiated appropriations	5 600 000	p.m.	8 410 135,—
2 0 7	***Construction of buildings***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 0 8	***Other expenditure on buildings***			
	Non-differentiated appropriations	3 367 304	2 144 000	1 292 656,—

[1] An appropriation of EUR 7 360 000 is entered in Chapter 10 0.

PARLIAMENT

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

CHAPTER 2 1 — DATA PROCESSING AND TELECOMMUNICATIONS

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
2 0 9	***Provisional appropriation to cover the institution's property investments***			
	Non-differentiated appropriations	58 152 272	p.m.	0,—
	CHAPTER 2 0 — TOTAL	192 093 847	237 935 692	291 872 469,—
	CHAPTER 2 1			
2 1 0	***Equipment, operating costs and services relating to data processing and telecommunications***			
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work			
	Non-differentiated appropriations	39 204 000	24 913 000	19 852 501,—
2 1 0 2	Outside assistance in connection with the operation, development and maintenance of software systems			
	Non-differentiated appropriations	25 169 000	18 130 000 [1]	14 901 375,—
	Article 2 1 0 — Total	64 373 000	43 043 000	34 753 876,—
	CHAPTER 2 1 — TOTAL	64 373 000	43 043 000	34 753 876,—
	CHAPTER 2 2			
2 2 0	***Technical equipment and installations***			
2 2 0 0	Purchase and replacement of technical equipment and installations			
	Non-differentiated appropriations	3 611 000	3 354 747	3 154 659,—
2 2 0 2	Hire, maintenance, use and repair of technical equipment and installations			
	Non-differentiated appropriations	6 259 500	5 451 188	5 089 994,—
2 2 0 4	Office machines			
	Non-differentiated appropriations	60 000	80 000	50 317,—
	Article 2 2 0 — Total	9 930 500	8 885 935	8 294 970,—

[1] An appropriation of EUR 5 700 000 is entered in Chapter 10 0.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
2 2 1	***Furniture***			
2 2 1 0	Purchases and replacement of furniture			
	Non-differentiated appropriations	2 682 845	750 000	873 644,—
2 2 1 2	Hire, maintenance, use and repair of furniture			
	Non-differentiated appropriations	40 000	40 000	17 112,—
	Article 2 2 1 — Total	2 722 845	790 000	890 756,—
2 2 2	***Vehicles***			
2 2 2 0	Purchase and replacement of vehicles			
	Non-differentiated appropriations	150 000	100 000	239 911,—
2 2 2 2	Hire, maintenance, use and repair of vehicles			
	Non-differentiated appropriations	2 636 000	3 001 000	2 465 634,—
	Article 2 2 2 — Total	2 786 000	3 101 000	2 705 545,—
2 2 3	***Documentation and library expenditure***			
2 2 3 0	Library, stock, purchase of books, subscriptions and other forms of documentation			
	Non-differentiated appropriations	2 124 000	1 973 000	1 763 336,—
2 2 3 1	Special library, archive and research equipment and services			
	Non-differentiated appropriations	400 000	361 000	378 292,—
	Article 2 2 3 — Total	2 524 000	2 334 000	2 141 628,—
2 2 4	***Works of art***			
	Non-differentiated appropriations	25 000	25 000	22 680,—
2 2 6	***Other documentation expenditure***			
2 2 6 0	Purchase of books, subscriptions and documentation materials for the language services			
	Non-differentiated appropriations	169 400	94 400	94 397,—
2 2 6 1	Subscriptions			
	Non-differentiated appropriations	330 000	361 500	295 148,—
	Article 2 2 6 — Total	499 400	455 900	389 545,—

PARLIAMENT

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
2 2 7	***Expenditure on archive resources***			
2 2 7 0	Processing of the archive resources of Parliament and its bodies in all media and acquisition of archive resources in substitute media			
	Non-differentiated appropriations	758 000	778 700	244 566,—
2 2 7 1	Processing of the papers of Members of the European Parliament lodged in the form of donations or legacies			
	Non-differentiated appropriations	250 000	250 000	0,—
	Article 2 2 7 — Total	1 008 000	1 028 700	244 566,—
	CHAPTER 2 2 — TOTAL	19 495 745	16 620 535	14 689 690,—
	CHAPTER 2 3			
2 3 0	***Stationery and office supplies***			
	Non-differentiated appropriations	3 130 000	3 030 000	2 369 214,—
2 3 1	***Financial charges***			
2 3 1 0	Bank charges			
	Non-differentiated appropriations	325 000	310 000	265 000,—
2 3 1 9	Other financial charges			
	Non-differentiated appropriations	50 000	50 000	24 488,—
	Article 2 3 1 — Total	375 000	360 000	289 488,—
2 3 2	***Legal costs***			
	Non-differentiated appropriations	200 000	190 000	185 500,—
2 3 3	***Damages, interest and anterior debts***			
	Non-differentiated appropriations	25 000	25 000	7 920,—
2 3 4	***Other operating expenditure***			
2 3 4 0	Miscellaneous insurance			
	Non-differentiated appropriations	240 000	210 500	159 762,—
2 3 4 1	Uniforms and working clothes			
	Non-differentiated appropriations	280 000	160 000	233 636,—

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
2 3 4	*(cont'd)*			
2 3 4 2	Miscellaneous expenditure on internal meetings			
	Non-differentiated appropriations	1 300 000	1 300 000	1 064 341,—
2 3 4 3	Departmental removals and associated handling			
	Non-differentiated appropriations	850 000	470 000	193 853,—
2 3 4 4	Miscellaneous operating expenses			
	Non-differentiated appropriations	40 000	40 000	43 978,—
	Article 2 3 4 — Total	2 710 000	2 180 500	1 695 570,—
2 3 6	***Postal charges and telecommunications***			
2 3 6 0	Postage on correspondence and delivery charges			
	Non-differentiated appropriations	2 252 000	1 505 000	1 701 830,—
2 3 6 1	Telecommunications			
	Non-differentiated appropriations	8 317 000	8 108 000	7 409 491,—
	Article 2 3 6 — Total	10 569 000	9 613 000	9 111 321,—
	CHAPTER 2 3 — TOTAL	17 009 000	15 398 500	13 659 013,—
	CHAPTER 2 5			
2 5 0	***Meetings in general***			
	Non-differentiated appropriations	8 507 000	180 000	185 029,—
2 5 3	***Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings***			
	Non-differentiated appropriations	1 290 000	1 190 000	871 593,—
	CHAPTER 2 5 — TOTAL	9 797 000	1 370 000	1 056 622,—

PARLIAMENT

CHAPTER 2 6 — EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS

CHAPTER 2 7 — EXPENDITURE ON PUBLISHING AND INFORMATION

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 2 6			
2 6 0	***External-expertise budget for the parliamentary committees, limited consultations, studies and surveys, STOA programme***			
	Non-differentiated appropriations	1 400 000 (1)	2 550 000	1 056 557,—
	CHAPTER 2 6 — TOTAL	1 400 000	2 550 000	1 056 557,—
	CHAPTER 2 7			
2 7 0	***Official Journal***			
	Non-differentiated appropriations	7 200 000	6 500 000	6 700 000,—
2 7 1	***Publications***			
2 7 1 0	General publications			
	Non-differentiated appropriations	2 265 000	2 265 000	1 797 604,—
	Article 2 7 1 — Total	2 265 000	2 265 000	1 797 604,—
2 7 2	***Expenditure on information***			
2 7 2 1	Expenditure on publication, information and participation in public events			
	Non-differentiated appropriations	6 800 000 (2)	5 890 000 (3)	5 145 455,—
2 7 2 3	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries			
	Non-differentiated appropriations	13 885 000	12 950 000	11 091 768,—
2 7 2 5	Organisation of seminars, symposia and cultural activities			
	Non-differentiated appropriations	1 595 000	1 465 000	1 329 769,—
	Article 2 7 2 — Total	22 280 000	20 305 000	17 566 992,—
	CHAPTER 2 7 — TOTAL	31 745 000	29 070 000	26 064 596,—

(1) An appropriation of EUR 800 000 is entered in Chapter 10 0.
(2) An appropriation of EUR 2 000 000 is entered in Chapter 10 0.
(3) An appropriation of EUR 800 000 is entered in Chapter 10 0.

CHAPTER 2 8 — MOVABLE AND IMMOVABLE PROPERTY AND INTERINSTITUTIONAL SERVICES

CHAPTER 2 9 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 2 8			
2 8 0	***External offices - infrastructures***			
	Non-differentiated appropriations	4 250 700	4 197 800	3 460 938,—
2 8 1	***External offices - other charges***			
	Non-differentiated appropriations	5 003 000 [1]	4 417 400	3 074 190,—
2 8 2	***Audiovisual-infrastructure expenditure***			
	Non-differentiated appropriations	3 205 000	3 195 000	2 186 207,—
2 8 3	***Expenditure on audiovisual information***			
2 8 3 0	Expenditure on audiovisual information			
	Non-differentiated appropriations	3 300 000 [2]	3 170 000	2 778 031,—
2 8 3 1	Internet broadcasting of plenary sittings and meetings			
	Non-differentiated appropriations	p.m.		
	Article 2 8 3 — Total	3 300 000	3 170 000	2 778 031,—
	CHAPTER 2 8 — TOTAL	15 758 700	14 980 200	11 499 366,—
	CHAPTER 2 9			
2 9 4	***Training schemes and grants***			
2 9 4 1	Grants for training and further training of conference interpreters			
	Non-differentiated appropriations	1 350 000	1 280 000	930 869,—
	Article 2 9 4 — Total	1 350 000	1 280 000	930 869,—

[1] An appropriation of EUR 1 250 000 is entered in Chapter 10 0.
[2] An appropriation of EUR 2 000 000 is entered in Chapter 10 0.

PARLIAMENT

CHAPTER 2 9 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
2 9 9	***Other subsidies***			
2 9 9 3	Expenditure on the promotion of relations between the European Parliament and national parliaments			
	Non-differentiated appropriations	140 000	140 000	90 059,—
2 9 9 5	Aid to the democratically elected parliaments in central and eastern Europe and the Mediterranean Basin			
	Non-differentiated appropriations	332 500	332 500	283 238,—
	Article 2 9 9 — Total	472 500	472 500	373 297,—
	CHAPTER 2 9 — TOTAL	1 822 500	1 752 500	1 304 166,—
	Title 2 — Total	**353 494 792**	**362 720 427**	**395 956 355,—**

PARLIAMENT

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Remarks

The appropriations entered in this title include an amount of EUR 36 956 850 intended to meet incurred expenditure for preparing the institution for the forthcoming enlargement of the European Union.

Since risk cover has been revoked by insurance companies, the risk of industrial conflicts and terrorist attacks for the European Parliament buildings needs to be covered through the European Union budget.

The appropriations of this title accordingly cover all expenses linked to damages resulting from industrial conflicts and terrorist attacks.

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

2 0 0 *Rent and annual lease payments*

2 0 0 0 Rent

Appropriations 2003	Appropriations 2002	Outturn 2001
36 219 900	182 645 788	236 068 534,—

Remarks

This appropriation is intended to cover rent for the buildings or parts of buildings occupied by Parliament.

It also covers property tax. The rentals are calculated over 12 months on the basis of existing leases or leases in preparation, which normally provide for indexing to the cost of living or to construction costs.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 401 500.

2 0 0 1 Annual lease payments

Appropriations 2003	Appropriations 2002	Outturn 2001
20 000 000		

Remarks

New item

This appropriation is intended to cover the annual lease payments for buildings or parts of buildings under existing leases or leases in preparation.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100 000.

2 0 1 *Insurance*

Appropriations 2003	Appropriations 2002	Outturn 2001
1 450 772	347 000	870 128,—

Remarks

This appropriation is intended to cover payments in respect of insurance policy premiums.

PARLIAMENT

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 2 Water, gas, electricity and heating

Appropriations 2003	Appropriations 2002	Outturn 2001
9 215 331	8 536 087	8 160 462,—

Remarks

This appropriation is intended to cover water, gas, electricity and heating costs.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 50 000.

2 0 3 Cleaning and maintenance

Appropriations 2003	Appropriations 2002	Outturn 2001
21 565 868	21 612 317	18 600 349,—

Remarks

This appropriation is intended to cover the cost, on the basis of current contracts, of maintaining premises, lifts, heating and air-conditioning systems and fire doors, as well as rat extermination, repainting and repair work, etc.

Before renewing or concluding contracts the institution will consult the other institutions on the conditions each of them has obtained (prices, currency chosen, indexing, duration, other clauses) with due regard for Article 91(3) of the Financial Regulation.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 50 000.

2 0 4 Fitting-out of premises

Appropriations 2003	Appropriations 2002	Outturn 2001
13 226 400	5 037 500 ([1])	3 068 675,—

([1]) An appropriation of EUR 7 360 000 is entered in Chapter 10 0.

Remarks

This appropriation is intended to cover the performance of fitting-out work, including other expenditure connected with that work, in particular architects' or engineers' fees, etc.

2 0 5 Security and surveillance of buildings

Appropriations 2003	Appropriations 2002	Outturn 2001
23 296 000	17 613 000	15 401 530,—

Remarks

This appropriation is intended to cover essentially the costs of caretaking and surveillance in respect of buildings occupied by the Parliament at its three habitual places of work.

Before renewing or concluding contracts the institution will consult the other institutions on the conditions each of them has obtained (prices, currency chosen, indexing, duration, other clauses) with due regard for Article 91(3) of the Financial Regulation.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 80 000.

PARLIAMENT

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 6 ***Acquisition of immovable property***

Appropriations 2003	Appropriations 2002	Outturn 2001
5 600 000	p.m.	8 410 135,—

Remarks

This article is intended to cover the acquisition of immovable property. The subsidies in respect of the sites and their development will be dealt with in accordance with the provisions of the Financial Regulation.

2 0 7 ***Construction of buildings***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

This article is intended to cover the construction costs for a reception centre on the site of Jean Monnet House.

The Jean Monnet Association must provide the European Parliament with a progress report on the works.

2 0 8 ***Other expenditure on buildings***

Appropriations 2003	Appropriations 2002	Outturn 2001
3 367 304	2 144 000	1 292 656,—

Remarks

This appropriation is intended to cover other current expenditure on buildings not specifically provided for in the other articles in this chapter, including technical assistance in connection with large-scale building work.

It also covers expenses for building adaptations required by disabled employees and disabled visitors to the European Parliament as identified by a disabled access audit, which has already been agreed.

This appropriation also covers public-utility service charges.

2 0 9 ***Provisional appropriation to cover the institution's property investments***

Appropriations 2003	Appropriations 2002	Outturn 2001
58 152 272	p.m.	0,—

Remarks

This article is intended to cover any property investments made by the institutions.

CHAPTER 2 1 — DATA PROCESSING AND TELECOMMUNICATIONS

Remarks

Whenever the appropriation is intended to cover expenditure on the purchase of equipment, or the conclusion of a rental or rental-purchase contract for the acquisition of equipment or the supply or provision of services, the institution will consult the other institutions on the conditions each of them has obtained with due regard for Article 91(3) of the Financial Regulation.

PARLIAMENT

CHAPTER 2 1 — DATA PROCESSING AND TELECOMMUNICATIONS *(cont'd)*

2 1 0 Equipment, operating costs and services relating to data processing and telecommunications

2 1 0 0 Purchase, servicing and maintenance of equipment and software, and related work

Appropriations 2003	Appropriations 2002	Outturn 2001
39 204 000	24 913 000	19 852 501,—

Remarks

This appropriation is intended to cover expenditure on the purchase, hire, servicing and maintenance of equipment and software for the institution, and related work. This equipment and software relates mainly to systems at the data-processing and telecommunications centre, computing at departmental level and in the political groups and the electronic voting system.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 41 000.

2 1 0 2 Outside assistance in connection with the operation, development and maintenance of software systems

Appropriations 2003	Appropriations 2002	Outturn 2001
25 169 000	18 130 000 ([1])	14 901 375,—
([1]) An appropriation of EUR 5 700 000 is entered in Chapter 10 0.		

Remarks

This appropriation is intended to cover the cost of outside assistance from service bureaux and data-processing consultants in connection with the operation of the data-processing centre and the network, the production and maintenance of applications, support for users, including Members and political groups, the carrying out of studies, and the drawing-up and input of technical documentation.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Remarks

Whenever the appropriation is intended to cover expenditure on the purchase of equipment, or the conclusion of a rental or rental-purchase contract for the acquisition of equipment or the supply or provision of services, the institution will consult the other institutions on the conditions each of them has obtained with due regard for Article 91(3) of the Financial Regulation.

2 2 0 Technical equipment and installations

2 2 0 0 Purchase and replacement of technical equipment and installations

Appropriations 2003	Appropriations 2002	Outturn 2001
3 611 000	3 354 747	3 154 659,—

Remarks

This appropriation is intended to cover the purchase of miscellaneous additional fixed and mobile technical installations and equipment in connection with publishing, archiving, security, canteens and buildings, etc.

It is also intended to cover the renewal of equipment in particular for the printshop, archives, telephone service, canteens, staff shops, security, conferences, etc.

This appropriation also covers advertising costs for the resale and scrapping of inventoried items.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 15 000.

PARLIAMENT

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 0 *(cont'd)*

2 2 0 2 Hire, maintenance, use and repair of technical equipment and installations

Appropriations 2003	Appropriations 2002	Outturn 2001
6 259 500	5 451 188	5 089 994,—

Remarks

This appropriation is intended to cover the cost of hiring technical equipment and installations and the cost of repairing the equipment coming under Items 2 2 0 0 and 2 2 0 2.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

2 2 0 4 Office machines

Appropriations 2003	Appropriations 2002	Outturn 2001
60 000	80 000	50 317,—

Remarks

This appropriation is intended to cover the equipment (initial purchase, renewal or rental), maintenance of and repairs to office machines such as calculators, dictaphones and typewriters, etc.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 2 000.

2 2 1 ***Furniture***

2 2 1 0 Purchases and replacement of furniture

Appropriations 2003	Appropriations 2002	Outturn 2001
2 682 845	750 000	873 644,—

Remarks

This appropriation is intended to cover the purchase of additional furniture and the replacement of furniture which is old, does not comply with hygiene and ergonomic standards or is unsuited to new technologies and office organisation methods.

2 2 1 2 Hire, maintenance, use and repair of furniture

Appropriations 2003	Appropriations 2002	Outturn 2001
40 000	40 000	17 112,—

Remarks

This appropriation is intended to cover the hire of furniture and the cost of its maintenance, use and repair.

PARLIAMENT

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 2 Vehicles

2 2 2 0 Purchase and replacement of vehicles

Appropriations 2003	Appropriations 2002	Outturn 2001
150 000	100 000	239 911,—

Remarks

This appropriation is intended to cover the purchase and replacement of the fleet of cars.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 40 000.

2 2 2 2 Hire, maintenance, use and repair of vehicles

Appropriations 2003	Appropriations 2002	Outturn 2001
2 636 000	3 001 000	2 465 634,—

Remarks

This appropriation is intended to cover the hire of cars, taxis, coaches and lorries, with or without drivers.

It is also intended to cover the cost of maintaining, using and repairing official vehicles. This amount takes account of the likely increase in the cost of the services provided.

2 2 3 Documentation and library expenditure

2 2 3 0 Library, stock, purchase of books, subscriptions and other forms of documentation

Appropriations 2003	Appropriations 2002	Outturn 2001
2 124 000	1 973 000	1 763 336,—

Remarks

This appropriation is intended to cover:

— the extension and renewal of the general reference works section and keeping the library stock up to date,

— subscriptions to newspapers and periodicals and news agencies and to the publication thereof and online services, including copyright fees for the reproduction and dissemination of the above in written and/or electronic form,

— subscriptions or service contracts for the supply of summaries and analyses of the content of periodicals or the storage on optical media of articles taken from such periodicals,

— utilising external documentary and statistical databases (computer hardware and telecommunications charges excepted),

— the obligations assumed by the European Parliament under international and/or interinstitutional cooperation arrangements.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 3 *(cont'd)*

2 2 3 1 Special library, archive and research equipment and services

Appropriations 2003	Appropriations 2002	Outturn 2001
400 000	361 000	378 292,—

Remarks

This appropriation is intended to cover:

— the purchase or rental of special library, documentation and media library materials and archive materials, including electric, electronic and computer materials and/or systems for research as well as outside services for the acquisition, development, installation, use and maintenance of these materials and systems (Arcdoc, GED, Libman, OPAC, Webpublications, WIP),

— binding and preservation equipment and work for the library, documentation, media library and archives.

— the cost of internal publications (brochures, studies, etc.), including equipment, and communication costs (newsletters, videos, CD-ROMs, etc.).

2 2 4 ***Works of art***

Appropriations 2003	Appropriations 2002	Outturn 2001
25 000	25 000	22 680,—

Remarks

This appropriation is intended to cover both the cost of acquiring and purchasing specific material and the current expenditure relating thereto, including framing, restoration, cleaning, insurance and ad hoc transport costs.

2 2 6 ***Other documentation expenditure***

2 2 6 0 Purchase of books, subscriptions and documentation materials for the language services

Appropriations 2003	Appropriations 2002	Outturn 2001
169 400	94 400	94 397,—

Remarks

This appropriation is intended to cover the purchase of dictionaries, glossaries and other works for the language services.

2 2 6 1 Subscriptions

Appropriations 2003	Appropriations 2002	Outturn 2001
330 000	361 500	295 148,—

Remarks

This appropriation is intended to cover subscriptions to newspapers, periodicals and news agencies, service contracts for press reviews and cuttings, and copyright fees.

PARLIAMENT

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 7 Expenditure on archive resources

2 2 7 0 Processing of the archive resources of Parliament and its bodies in all media and acquisition of archive resources in substitute media

Appropriations 2003	Appropriations 2002	Outturn 2001
758 000	778 700	244 566,—

Remarks

Council Regulation (EEC, Euratom) No 354/83 of 1 February 1983 concerning the opening to the public of the historical archives of the European Economic Community and the European Atomic Energy Community (OJ L 43, 15.2.1983, p. 1).

Commission Decision No 359/83/ECSC of 8 February 1983 concerning the opening to the public of the historical archives of the European Coal and Steel Community (OJ L 43, 15.2.1983, p. 14).

Rules of Procedure of the European Parliament.

Bailment contract of 17 December 1984 between the European institutions and the Historical Archives of the European Communities in Florence.

Cooperation Agreement of 25 August 1995 between the European Parliament and the Historical Archives of the European Communities.

This appropriation is intended to cover the cost of outside services in connection with all archiving operations, including sorting, filing and refiling in the depositories, the cost of archive services, and the acquisition and use of archive resources in substitute media (microfilms, discs, cassettes, etc.).

2 2 7 1 Processing of the papers of Members of the European Parliament lodged in the form of donations or legacies

Appropriations 2003	Appropriations 2002	Outturn 2001
250 000	250 000	0,—

Remarks

This appropriation is intended to cover the cost of processing the papers of Members of the European Parliament accumulated in the exercise of their office and handed over, in the form of legal donations or legacies, to the European Parliament, to the Historical Archives of the European Communities (HAEC) or to an association or foundation under rules established by the European Parliament.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Remarks

Whenever the appropriation is intended to cover expenditure on the purchase of equipment, or the conclusion of a rental or rental-purchase contract for the acquisition of equipment or the supply or provision of services, the institution will consult the other institutions on the conditions each of them has obtained with due regard for Article 91(3) of the Financial Regulation.

2 3 0 Stationery and office supplies

Appropriations 2003	Appropriations 2002	Outturn 2001
3 130 000	3 030 000	2 369 214,—

Remarks

This appropriation is intended to cover the purchase of paper, envelopes, office supplies, supplies for the print shop and reproduction workshops, etc.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 1 Financial charges

2 3 1 0 Bank charges

Appropriations 2003	Appropriations 2002	Outturn 2001
325 000	310 000	265 000,—

Remarks

This appropriation is intended to cover bank charges (commission, agios and miscellaneous charges).

2 3 1 9 Other financial charges

Appropriations 2003	Appropriations 2002	Outturn 2001
50 000	50 000	24 488,—

Remarks

This appropriation is intended to cover other financial charges, including ancillary costs for the financing of buildings.

2 3 2 Legal costs

Appropriations 2003	Appropriations 2002	Outturn 2001
200 000	190 000	185 500,—

Remarks

This appropriation is intended to cover costs which may be awarded against the European Parliament by the Court of Justice and the Court of First Instance of the European Communities, the cost of hiring outside lawyers to represent Parliament in Community and national courts, the cost of hiring legal advisers to assist the legal service with other matters referred to it and the purchase of legal works.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

2 3 3 Damages, interest and anterior debts

Appropriations 2003	Appropriations 2002	Outturn 2001
25 000	25 000	7 920,—

Remarks

Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

This appropriation is intended to cover expenditure relating to damages, interest and any debts within the meaning of Article 8(3) of the Financial Regulation.

PARLIAMENT

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 4 Other operating expenditure

2 3 4 0 Miscellaneous insurance

Appropriations 2003	Appropriations 2002	Outturn 2001
240 000	210 500	159 762,—

Remarks

This appropriation is intended to cover costs connected with insurance not specifically provided for in another item.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

2 3 4 1 Uniforms and working clothes

Appropriations 2003	Appropriations 2002	Outturn 2001
280 000	160 000	233 636,—

Remarks

Rules of 17 June 1996 concerning the provision of uniforms and professional clothing.

This appropriation is intended to cover expenditure in connection with the purchase of uniforms for ushers, drivers and removal men, medical services and various technical services.

2 3 4 2 Miscellaneous expenditure on internal meetings

Appropriations 2003	Appropriations 2002	Outturn 2001
1 300 000	1 300 000	1 064 341,—

Remarks

This appropriation is intended to cover the costs of the beverages, refreshments and occasional light meals served at meetings held by the institution.

2 3 4 3 Departmental removals and associated handling

Appropriations 2003	Appropriations 2002	Outturn 2001
850 000	470 000	193 853,—

Remarks

This appropriation is intended to cover the cost of removal and handling work carried out by removal firms or by temporary handling staff supplied by outside agencies.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 40 000.

2 3 4 4 Miscellaneous operating expenses

Appropriations 2003	Appropriations 2002	Outturn 2001
40 000	40 000	43 978,—

Remarks

This appropriation is intended to cover miscellaneous operating expenses not specifically provided for against other items in this article, such as for the purchase of railway and flight timetables, the publication of notices of sales of second-hand equipment in newspapers, etc.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 6 Postal charges and telecommunications

2 3 6 0 Postage on correspondence and delivery charges

Appropriations 2003	Appropriations 2002	Outturn 2001
2 252 000	1 505 000	1 701 830,—

Remarks

This appropriation is intended to cover charges for postage, processing and delivery by the postal services or private delivery firms.

2 3 6 1 Telecommunications

Appropriations 2003	Appropriations 2002	Outturn 2001
8 317 000	8 108 000	7 409 491,—

Remarks

This appropriation is intended to cover subscriptions and charges for cable and radio communications (fixed and mobile telephony, and television) plus expenditure on data transmission networks and telematic services.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 140 000.

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

2 5 0 Meetings in general

Appropriations 2003	Appropriations 2002	Outturn 2001
8 507 000	180 000	185 029,—

Remarks

This appropriation is intended to cover the travel, subsistence and incidental expenses of experts and other persons, including petitioners to Parliament, invited to take part in committee, study group or working party meetings.

This appropriation is also intended to cover the expenses of the European Parliament for the hosting of the 'Disabled People's Parliament' event to take place in 2003 as part of the European Year of People with Disabilities.

2 5 3 Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings

Appropriations 2003	Appropriations 2002	Outturn 2001
1 290 000	1 190 000	871 593,—

Remarks

This appropriation is intended to cover in particular expenditure connected with the organisation of meetings outside the places of work.

It is also intended to cover the cost of events in connection with the institutionalisation of the WTO Parliamentary Assembly.

PARLIAMENT

CHAPTER 2 6 — EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS

2 6 0 External-expertise budget for the parliamentary committees, limited consultations, studies and surveys, STOA programme

Appropriations 2003	Appropriations 2002	Outturn 2001
1 400 000 (1)	2 550 000	1 056 557,—

(1) An appropriation of EUR 800 000 is entered in Chapter 10 0.

Remarks

Bureau decision of ... concerning legislative assistance for Members and establishing an external-expertise budget for the parliamentary committees.

Bureau decision of 17 February 1997 confirming the STOA mandate and Bureau decisions of 7 July 2000 and 4 April 2001.

This appropriation is intended to provide an external-expertise budget for the parliamentary committees. It is also intended to cover the financing of studies and briefings for the other political organs and for the administration contracted out to qualified experts and research institutes, as well as expenditure on fees and associated costs.

CHAPTER 2 7 — EXPENDITURE ON PUBLISHING AND INFORMATION

2 7 0 Official Journal

Appropriations 2003	Appropriations 2002	Outturn 2001
7 200 000	6 500 000	6 700 000,—

Remarks

This appropriation is intended to cover the costs of printing, by traditional (on paper or on microfilm) or electronic methods, the texts which Parliament is required to publish in the *Official Journal of the European Communities* namely pursuant to its Rules of Procedure (namely Articles 17, 36 and 45 thereof) and pursuant to the Rules of Procedure of the ACP-EU Joint Assembly (budgets, written questions, minutes, notices).

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 400 000.

2 7 1 Publications

2 7 1 0 General publications

Appropriations 2003	Appropriations 2002	Outturn 2001
2 265 000	2 265 000	1 797 604,—

Remarks

This appropriation is intended to cover the cost of publishing, by traditional (on paper or on microfilm) or electronic methods, the official publications of the European Parliament, other than in the *Official Journal of the European Communities*, such as publications of a general nature, working documents and various printed matter, as well as the subcontracting relating to such publications, documents and printed matter.

It also covers the cost of publications focusing on Parliament's activities, with a view to guaranteeing access to information by the disabled.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 150 000.

2 7 2 Expenditure on information

Remarks

This appropriation is intended to cover operational expenditure on information, except for that concerning audiovisual media.

PARLIAMENT

CHAPTER 2 7 — EXPENDITURE ON PUBLISHING AND INFORMATION *(cont'd)*

***2 7 2** (cont'd)*

2 7 2 1 Expenditure on publication, information and participation in public events

Appropriations 2003	Appropriations 2002	Outturn 2001
6 800 000 (1)	5 890 000 (2)	5 145 455,—

(1) An appropriation of EUR 2 000 000 is entered in Chapter 10 0.
(2) An appropriation of EUR 800 000 is entered in Chapter 10 0.

Remarks

This appropriation is intended to cover expenditure on information publications, including electronic publications, information activities, and participation in public events, trade fairs and exhibitions in the European Union Member States and the accession countries.

2 7 2 3 Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries

Appropriations 2003	Appropriations 2002	Outturn 2001
13 885 000	12 950 000	11 091 768,—

Remarks

This appropriation is intended to cover subsidies granted for group visits and associated supervision and infrastructure costs, the running costs of the Euroscola programme, and the financing of traineeships for opinion multipliers from third countries.

The maximum subsidisable number of visitors per group is 45.

An amount of EUR 50 000 shall be available for disabled visitors.

2 7 2 5 Organisation of seminars, symposia and cultural activities

Appropriations 2003	Appropriations 2002	Outturn 2001
1 595 000	1 465 000	1 329 769,—

Remarks

This appropriation is intended to cover expenditure or subsidies connected with the organisation of national and multinational symposia and seminars for opinion multipliers from the Member States and the accession countries, the cost of organising parliamentary symposia and seminars, and the financing of cultural projects of European interest, in particular the Sakharov Prize. A maximum of EUR 300 000 of this appropriation is intended to cover expenditure on special events in the Chamber in Strasbourg and Brussels in accordance with the annual programme adopted by the Bureau.

CHAPTER 2 8 — MOVABLE AND IMMOVABLE PROPERTY AND INTERINSTITUTIONAL SERVICES

Remarks

Whenever the appropriation is intended to cover expenditure on the purchase of equipment, or the conclusion of a rental or rental-purchase contract for the acquisition of equipment or the supply or provision of services, the institution will consult the other institutions on the conditions each of them has obtained with due regard for Article 91(3) of the Financial Regulation.

PARLIAMENT

CHAPTER 2 8 — MOVABLE AND IMMOVABLE PROPERTY AND INTERINSTITUTIONAL SERVICES *(cont'd)*

2 8 0 ***External offices - infrastructures***

Appropriations 2003	Appropriations 2002	Outturn 2001
4 250 700	4 197 800	3 460 938,—

Remarks

This appropriation is intended to cover the rent for the external offices occupied by Parliament.

It also covers property tax. The rentals are calculated over 12 months on the basis of existing leases or leases in preparation, which normally provide for indexing to the cost of living or to construction costs.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 90 000.

2 8 1 ***External offices - other charges***

Appropriations 2003	Appropriations 2002	Outturn 2001
5 003 000 ([1])	4 417 400	3 074 190,—
([1]) An appropriation of EUR 1 250 000 is entered in Chapter 10 0.		

Remarks

This appropriation is intended to cover the running costs of the external offices.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 110 000.

2 8 2 ***Audiovisual-infrastructure expenditure***

Appropriations 2003	Appropriations 2002	Outturn 2001
3 205 000	3 195 000	2 186 207,—

Remarks

This appropriation is intended to cover infrastructure expenditure for the audiovisual sector and the ancillary costs relating to that expenditure.

2 8 3 ***Expenditure on audiovisual information***

2 8 3 0 Expenditure on audiovisual information

Appropriations 2003	Appropriations 2002	Outturn 2001
3 300 000 ([1])	3 170 000	2 778 031,—
([1]) An appropriation of EUR 2 000 000 is entered in Chapter 10 0.		

Remarks

This appropriation is intended to cover the operating budget of the audiovisual sector (including services under its own control and outside assistance such as technical services for radio and television stations, provision, production and coproduction of audiovisual programmes, the hiring of lines, the transmission of television and radio programmes, and other measures to develop relations between the institution and audiovisual broadcasting bodies).

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 13 000.

CHAPTER 2 8 — MOVABLE AND IMMOVABLE PROPERTY AND INTERINSTITUTIONAL SERVICES *(cont'd)*

2 8 3 *(cont'd)*

2 8 3 1 Internet broadcasting of plenary sittings and meetings

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.		

Remarks

European Parliament resolution of 12 March 2002 on the guidelines for the 2003 budgetary procedure (A5-0064/2002).

European Parliament resolution of 15 May 2002 on the estimates of revenue and expenditure of Parliament for the financial year 2003 (A5-0117/2002).

This appropriation is intended to cover expenditure on live Internet broadcasting of plenary sittings and parliamentary committee meetings.

CHAPTER 2 9 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS

2 9 4 ***Training schemes and grants***

2 9 4 1 Grants for training and further training of conference interpreters

Appropriations 2003	Appropriations 2002	Outturn 2001
1 350 000	1 280 000	930 869,—

Remarks

This appropriation is intended to cover grants for the training and further training of interpreters, and associated costs.

2 9 9 ***Other subsidies***

2 9 9 3 Expenditure on the promotion of relations between the European Parliament and national parliaments

Appropriations 2003	Appropriations 2002	Outturn 2001
140 000	140 000	90 059,—

Remarks

This appropriation is intended to cover expenditure committed for promoting relations between the European Parliament and the national parliaments.

It relates to parliamentary relations other than those covered by Chapters 1 0, 1 3 and 3 7, exchanges of information and documentation, and assistance in the analysis and management of that information, including exchanges with the European Centre for Parliamentary Research and Documentation (ECPRD).

2 9 9 5 Aid to the democratically elected parliaments in central and eastern Europe and the Mediterranean Basin

Appropriations 2003	Appropriations 2002	Outturn 2001
332 500	332 500	283 238,—

Remarks

This appropriation is intended to cover the strengthening of cooperation between the European Parliament and the democratically elected parliaments of central and eastern Europe, the former USSR and the Mediterranean Basin. The parliaments of future Member States of the Union will enjoy favoured-status collaboration.

PARLIAMENT

CHAPTER 2 9 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS *(cont'd)*

2 9 9 *(cont'd)*

2 9 9 5 *(cont'd)*

It also covers the funding of cooperation programmes and training schemes for officials of the aforementioned parliaments.

The training schemes include study visits to the European Parliament in Brussels, Luxembourg and Strasbourg; the appropriation is intended to cover all or part of the expenditure incurred by participants, in particular travelling costs, travel expenses, accommodation and daily allowances.

This appropriation covers, *inter alia*, cooperation measures, including those linked to legislative work, and measures linked to documentation, analysis and information, including those carried out by the European Centre for Parliamentary Research and Documentation (ECPRD).

PARLIAMENT

TITLE 3

EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 3 6 — COST OF MEETINGS AND OTHER ACTIVITIES OF FORMER MEMBERS

CHAPTER 3 7 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 3 6			
3 6 0	***Cost of meetings and other activities of former Members***			
3 6 0 0	Cost of meetings and other activities of former Members			
	Non-differentiated appropriations	100 000	100 000	0,—
3 6 0 1	Cost of meetings and other activities of the European Parliamentary Association			
	Non-differentiated appropriations	80 000		
	Article 3 6 0 — Total	180 000	100 000	0,—
	CHAPTER 3 6 — TOTAL	180 000	100 000	0,—
	CHAPTER 3 7			
3 7 0	***Special expenditure of the European Parliament***			
3 7 0 0	Expenditure on parliamentary delegations and institutions stipulated in the ACP-EU Convention			
	Non-differentiated appropriations	420 000	392 500	393 974,—
3 7 0 1	Secretarial expenses, current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members			
	Non-differentiated appropriations	37 948 000	34 988 000	34 120 483,—
3 7 0 9	Contributions to international organisations			
	Non-differentiated appropriations	25 000	25 000	18 657,—
	Article 3 7 0 — Total	38 393 000	35 405 500	34 533 114,—

PARLIAMENT

CHAPTER 3 7 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES *(cont'd)*

CHAPTER 3 9 — EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANTS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
3 7 1	***Contributions to European political parties***			
3 7 1 0	Contributions to European political parties			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 3 7 1 — Total	p.m.	p.m.	0,—
3 7 2	***Contribution to the Fund for the financing of the Convention on the future of the European Union***			
	Non-differentiated appropriations	p.m. (1)	1 000 000	
	CHAPTER 3 7 — TOTAL	38 393 000	36 405 500	34 533 114,—
	CHAPTER 3 9			
3 9 0	***Parliamentary assistants***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
3 9 1	***Secretarial assistance allowance***			
3 9 1 0	Secretarial assistance allowance			
	Non-differentiated appropriations	94 278 096	92 250 000	87 954 685,—
3 9 1 1	Exchange losses			
	Non-differentiated appropriations	1 500 000	1 500 000	1 286 395,—
	Article 3 9 1 — Total	95 778 096	93 750 000	89 241 080,—
	CHAPTER 3 9 — TOTAL	95 778 096	93 750 000	89 241 080,—
	Title 3 — Total	**134 351 096**	**130 255 500**	**123 774 194,—**

(1) An appropriation of EUR 500 000 is entered in Chapter 10 0.

PARLIAMENT

TITLE 3

EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

Remarks

The appropriations entered in this title include an amount of EUR 2 400 000 intended to meet incurred expenditure for preparing the institution for the forthcoming enlargement of the European Union.

CHAPTER 3 6 — COST OF MEETINGS AND OTHER ACTIVITIES OF FORMER MEMBERS

3 6 0 Cost of meetings and other activities of former Members

3 6 0 0 Cost of meetings and other activities of former Members

Appropriations 2003	Appropriations 2002	Outturn 2001
100 000	100 000	0,—

Remarks

This appropriation covers the cost of meetings of the association of former Members of the European Parliament plus any other associated costs, if appropriate.

3 6 0 1 Cost of meetings and other activities of the European Parliamentary Association

Appropriations 2003	Appropriations 2002	Outturn 2001
80 000		

Remarks

New item

This appropriation is intended to cover the cost of meetings of the European Parliamentary Association plus, if appropriate, any other associated costs.

CHAPTER 3 7 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

3 7 0 Special expenditure of the European Parliament

3 7 0 0 Expenditure on parliamentary delegations and institutions stipulated in the ACP-EU Convention

Appropriations 2003	Appropriations 2002	Outturn 2001
420 000	392 500	393 974,—

Remarks

This appropriation is intended to cover miscellaneous organisational expenditure of the interparliamentary delegations, the joint parliamentary committees and interparliamentary cooperation committees, the ACP-EU Joint Assembly and its organs, and the ad hoc delegations.

PARLIAMENT

CHAPTER 3 7 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES *(cont'd)*

3 7 0 *(cont'd)*

3 7 0 1 Secretarial expenses, current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members

Appropriations 2003	Appropriations 2002	Outturn 2001
37 948 000	34 988 000	34 120 483,—

Remarks

Rules adopted by the Bureau on 1 February 2001.

This appropriation is intended to cover, in respect of the political groups and the non-attached Members:

— secretarial, administrative and operational expenditure,

— expenditure on political and information activities conducted in connection with the European Union's political activities.

3 7 0 9 Contributions to international organisations

Appropriations 2003	Appropriations 2002	Outturn 2001
25 000	25 000	18 657,—

Remarks

This appropriation is intended to cover affiliation fees in respect of international organisations to which the European Parliament or one of its bodies belongs (12+ Group, Association of Secretaries-General of Parliaments, International Institute for Democracy, etc.).

3 7 1 ***Contributions to European political parties***

3 7 1 0 Contributions to European political parties

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Treaty establishing the European Community, and in particular Article 191 thereof.

Based on the need for transparency and the necessary reinforcement of the democratic accountability of the European Union, this item is intended to finance, at European level, political parties which contribute to forming a European awareness and to expressing the political will of the citizens of the Union.

In this respect, the Commission is requested to present as soon as possible a proposal for a statute for European political parties, in order to implement the Treaty.

3 7 2 ***Contribution to the Fund for the financing of the Convention on the future of the European Union***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m. [1]	1 000 000	

[1] An appropriation of EUR 500 000 is entered in Chapter 10 0.

Remarks

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

CHAPTER 3 7 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES *(cont'd)*

3 7 2 *(cont'd)*

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

Decision 2002/176/EU of the Representatives of the Governments of the Member States meeting within the Council of 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 (OJ L 60, 1.3.2002, p. 56).

CHAPTER 3 9 — EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANTS

3 9 0 ***Parliamentary assistants***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Proposal for a Council Regulation, submitted by the Commission on 18 May 1998, amending Regulation (EEC, Euratom, ECSC) No 259/68 laying down the Staff Regulations of officials of the European Communities and the Conditions of employment of other servants of the Communities (OJ C 179, 11.6.1998, p. 16).

General implementing provisions (Bureau decision of...).

Appropriations may be entered against this article solely by means of transfer from Article 3 9 1 0 (Secretarial assistance allowance).

3 9 1 ***Secretarial assistance allowance***

3 9 1 0 Secretarial assistance allowance

Appropriations 2003	Appropriations 2002	Outturn 2001
94 278 096	92 250 000	87 954 685,—

Remarks

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Articles 14 to 16 thereof.

This appropriation is intended to cover expenses relating to the recruitment and employment of one or more assistants.

3 9 1 1 Exchange losses

Appropriations 2003	Appropriations 2002	Outturn 2001
1 500 000	1 500 000	1 286 395,—

Remarks

This appropriation is intended to cover exchange differences to be met from the budget of the European Parliament in accordance with the provisions applicable to secretarial expenses.

PARLIAMENT

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

CHAPTER 10 1 — CONTINGENCY RESERVE

CHAPTER 10 2 — RESERVE FOR THE STATUTE FOR MEMBERS

CHAPTER 10 3 — ENLARGEMENT RESERVE

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 10 0	6 599 968	19 623 412	0,—
	CHAPTER 10 0 — TOTAL	6 599 968	19 623 412	0,—
	CHAPTER 10 1	10 000 000	8 900 000	0,—
	CHAPTER 10 1 — TOTAL	10 000 000	8 900 000	0,—
	CHAPTER 10 2	p.m.	p.m.	0,—
	CHAPTER 10 2 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 10 3	41 385 000		
	CHAPTER 10 3 — TOTAL	41 385 000		
	Title 10 — Total	**57 984 968**	**28 523 412**	**0,—**
	GRAND TOTAL	**1 086 644 375**	**1 035 000 000**	**1 005 814 717,—**

PARLIAMENT

TITLE 10

OTHER EXPENDITURE

Remarks

The appropriations entered in this title include an amount of EUR 41 385 000 intended to meet incurred expenditure for preparing the institution for the forthcoming enlargement of the European Union.

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2003	Appropriations 2002	Outturn 2001
6 599 968	19 623 412	0,—

Remarks

A reserve should be created to cover any needs in connection with expenditure under the following budgetary lines:

Item	1 1 0 0	Basic salaries	27 379
Item	1 1 0 1	Family allowances	2 412
Item	1 1 0 2	Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)	3 821
Item	1 1 3 0	Insurance against sickness	962
Item	1 1 3 1	Provisional appropriation	252
Article	1 1 9 1	Meetings in general	15 142
Article	2 6 0	Limited consultations, studies and surveys, STOA programme	800 000
Item	2 7 2 1	Expenditure on publication, information and participation in public events	2 000 000
Article	2 8 1	External offices - other charges	1 250 000
Item	2 8 3 0	Expenditure on audiovisual information	2 000 000
Article	3 7 2	Contribution to the Fund for the financing of the Convention on the future of the European Union	500 000
		Total	6 599 968

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2003	Appropriations 2002	Outturn 2001
10 000 000	8 900 000	0,—

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).

CHAPTER 10 2 — RESERVE FOR THE STATUTE FOR MEMBERS

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

European Parliament resolution of 3 December 1998 on the draft Statute for Members of the European Parliament (OJ C 398, 21.12.1998, p. 24).

PARLIAMENT

CHAPTER 10 3 — ENLARGEMENT RESERVE

Appropriations 2003	Appropriations 2002	Outturn 2001
41 385 000		

Remarks

New chapter

SECTION II

COUNCIL

Any revenue provided for in Article 18(1) of the Financial Regulation, entered in Titles 5 and 6 of the statement of revenue, may lead to additional appropriations being entered on the headings which bore the initial expenditure giving rise to the corresponding revenue.

COUNCIL

REVENUE

Own resources

Title Chapter Article Item	Heading	Financial year 2003	Financial year 2002	Financial year 2001
4	**MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES**			
4 0	DEDUCTIONS FROM STAFF REMUNERATION			
4 0 0	***Proceeds from taxation on the salaries, wages and allowances of members of the institution, officials and other servants***	20 942 000	19 227 000	18 891 718,08
4 0 1	***Staff contributions to the pension scheme and to the unemployment scheme***	14 397 000	13 432 000	12 987 581,52
4 0 3	***Proceeds from the temporary levy on salaries of officials and other servants in active employment***	1 826 000	3 380 000	3 295 288,17
	CHAPTER 4 0 — TOTAL	37 165 000	36 039 000	35 174 587,77
	Title 4 — Total	**37 165 000**	**36 039 000**	**35 174 587,77**
5	**REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION**			
5 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY			
5 0 0	***Proceeds from the sale of movable property***	1 000	1 000	0,—
5 0 2	***Proceeds from the sale of publications, printed works and films***	p.m.	p.m.	0,—
	CHAPTER 5 0 — TOTAL	1 000	1 000	0,—
5 1	PROCEEDS FROM LETTING AND HIRING			
5 1 0	***Proceeds from hiring out furniture and equipment***	1 000	1 000	0,—
5 1 1	***Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***	20 000	20 000	11 635,44
	CHAPTER 5 1 — TOTAL	21 000	21 000	11 635,44
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST ON THE INSTITUTION'S ACCOUNTS			
5 2 0	***Revenue from investments, bank and other interest on the institution's accounts***	500 000	500 000	579 054,83
	CHAPTER 5 2 — TOTAL	500 000	500 000	579 054,83
5 3	EXCHANGE GAINS			
5 3 0	***Exchange gains***	—	p.m.	0,—
	CHAPTER 5 3 — TOTAL	—	p.m.	0,—

COUNCIL

REVENUE

Own resources *(cont'd)*

Title Chapter Article Item	Heading	Financial year 2003	Financial year 2002	Financial year 2001
5 5	TRANSFER OR PURCHASE OF PENSION RIGHTS BY STAFF			
5 5 0	***Transfer or purchase of pension rights by staff***	p.m.	p.m.	6 668 873,95
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	6 668 873,95
5 7	OTHER CONTRIBUTIONS AND REFUNDS CONNECTED WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS			
5 7 0	***Other contributions and refunds connected with the administrative operation of the Institutions***	p.m.		
	CHAPTER 5 7 — TOTAL	p.m.		
5 8	MISCELLANEOUS COMPENSATION			
5 8 0	***Miscellaneous compensation***	p.m.		
	CHAPTER 5 8 — TOTAL	p.m.		
	Title 5 — Total	**522 000**	**522 000**	**7 259 564,22**
6	**CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE**			
6 1	REPAYMENT OF MISCELLANEOUS EXPENDITURE			
6 1 0	***Repayment of expenditure incurred on behalf of another institution***			
6 1 0 1	Repayment of other expenditure incurred on behalf of another institution	—	p.m.	0,—
	Article 6 1 0 — Total	—	p.m.	0,—
6 1 1	***Repayment of expenditure incurred on behalf of one or more States***			
6 1 1 0	Contributions to be recovered from States having taken part in intergovernmental conferences	—	p.m.	0,—
6 1 1 1	Contributions to administrative costs under the Agreement concluded with Iceland and Norway	401 701	386 483	387 241,—
	Article 6 1 1 — Total	401 701	386 483	387 241,—
	CHAPTER 6 1 — TOTAL	401 701	386 483	387 241,—

COUNCIL

REVENUE

Own resources *(cont'd)*

Title Chapter Article Item	Heading	Financial year 2003	Financial year 2002	Financial year 2001
6 6	OTHER CONTRIBUTIONS AND REFUNDS			
6 6 0	***Other contributions and refunds***			
6 6 0 0	Other assigned contributions and refunds	p.m.		
	Article 6 6 0 — Total	p.m.		
	CHAPTER 6 6 — TOTAL	p.m.		
	Title 6 — Total	**401 701**	**386 483**	**387 241,—**
7	**INTEREST ON LATE PAYMENTS**			
7 0	INTEREST ON LATE PAYMENTS			
7 0 0	***Interest on late payments***	p.m.	p.m.	83,27
	CHAPTER 7 0 — TOTAL	p.m.	p.m.	83,27
	Title 7 — Total	**p.m.**	**p.m.**	**83,27**
9	**MISCELLANEOUS REVENUE**			
9 0	MISCELLANEOUS REVENUE			
9 0 0	***Miscellaneous revenue***	20 000	928 000	963 688,62
	CHAPTER 9 0 — TOTAL	20 000	928 000	963 688,62
	Title 9 — Total	**20 000**	**928 000**	**963 688,62**
	GRAND TOTAL	38 108 701	37 875 483	43 785 164,88

COUNCIL

EXPENDITURE

General summary of appropriations (2003 and 2002) and outturn (2001)

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	205 000	263 000	262 786,92
1 1	STAFF IN ACTIVE EMPLOYMENT	244 873 000	229 151 000	222 833 853,78
1 2	VARIOUS ALLOWANCES AND CONTRIBUTIONS RELATING TO TERMINATION OF SERVICE	405 000	307 000	441 485,38
1 3	MISSIONS AND DUTY TRAVEL	4 170 000	4 100 000	4 287 000,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	270 000	430 000	404 494,17
1 6	SOCIAL WELFARE	252 000	252 000	267 999,53
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	707 000	707 000	717 077,17
1 8	INTERINSTITUTIONAL COOPERATION	3 199 000	3 416 000	3 173 300,96
	Title 1 — Total	**254 081 000**	**238 626 000**	**232 387 997,91**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	42 198 000	23 137 000	27 958 938,75
2 1	INFORMATION TECHNOLOGY EXPENDITURE	10 573 000	9 256 000	
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	10 197 000	5 661 000	17 072 177,33
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	57 223 000	59 091 000	57 568 043,49
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	3 013 000	3 050 000	3 145 363,69
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	24 700 000	24 280 000	24 678 121,70
2 6	EXPENDITURE ON CONSULTATIONS, STUDIES AND SURVEYS	55 000	55 000	70 300,28
2 7	EXPENDITURE ON PUBLISHING AND INFORMATION	8 697 000	10 120 000	10 327 640,92
2 8	SUBSIDIES AND FINANCIAL CONTRIBUTIONS	230 000	330 000	6 000,—
	Title 2 — Total	**156 886 000**	**134 980 000**	**140 826 586,16**
3	**EXPENDITURE ARISING OUT OF THE INSTITUTION'S PERFORMANCE OF MISSIONS**			
3 1	EMOLUMENTS OF THE EUROPEAN UNION MILITARY STAFF SET UP WITHIN THE FRAMEWORK OF THE EUROPEAN SECURITY AND DEFENCE POLICY (ESDP) AND OF THE SECONDED NATIONAL EXPERTS AND THE SPECIAL ADVISERS IN CONNECTION WITH RELATED ACTIVITIES	5 827 000	1 211 000	

COUNCIL

EXPENDITURE

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
3 2	OPERATING EXPENDITURE OF THE EUROPEAN UNION MILITARY STAFF WITHIN THE FRAMEWORK OF THE EUROPEAN SECURITY AND DEFENCE POLICY (ESDP)	1 137 000	1 140 000	
3 3	SPECIFIC INFRASTRUCTURE EXPENDITURE ARISING IN CONNECTION WITH THE IMPLEMENTATION OF THE EUROPEAN SECURITY AND DEFENCE POLICY (ESDP)	9 862 000	9 255 000	
3 4	MEETING AND CONVENING EXPENSES	1 220 000	1 200 000	
	Title 3 — Total	**18 046 000**	**12 806 000**	
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	5 970 000	
10 1	CONTINGENCY RESERVE	1 000 000	1 000 000	
10 2	PROVISIONAL APPROPRIATIONS: BUILDINGS	p.m.	8 500 000	
10 3	PROVISIONAL APPROPRIATIONS: PUBLICATION OF THE ACQUIS COMMUNAUTAIRE	1 660 000		
	Title 10 — Total	**2 660 000**	**15 470 000**	
	GRAND TOTAL	**431 673 000**	**401 882 000**	**373 214 584,07**

COUNCIL

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 1 0			
1 0 2	***Temporary allowances***			
	Non-differentiated appropriations	p.m.	100 000	112 353,78
1 0 3	***Pensions***			
1 0 3 0	Retirement pensions			
	Non-differentiated appropriations	165 000	123 000	114 753,84
1 0 3 2	Survivors' pensions			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 0 3 — Total	165 000	123 000	114 753,84
1 0 9	***Provisional appropriation for the adjustment of allowances and pensions***			
1 0 9 0	Weightings			
	Non-differentiated appropriations	40 000	36 000	35 679,30
1 0 9 1	Provisional appropriation			
	Non-differentiated appropriations	p.m.	4 000	0,—
	Article 1 0 9 — Total	40 000	40 000	35 679,30
	CHAPTER 1 0 — TOTAL	205 000	263 000	262 786,92
	CHAPTER 1 1			
1 1 0	***Official and temporary staff holding a post provided for in the establishment plan***			
1 1 0 0	Basic salaries			
	Non-differentiated appropriations	171 279 000	159 953 000	154 513 825,22

COUNCIL

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 1 0	*(cont'd)*			
1 1 0 1	Family allowances			
	Non-differentiated appropriations	15 245 000	14 400 000	13 690 000,—
1 1 0 2	Expatriation and foreign residence allowances (including those granted under Article 97 of the ECSC Staff Regulations)			
	Non-differentiated appropriations	23 665 000	21 915 000	21 107 245,63
1 1 0 3	Secretarial allowances			
	Non-differentiated appropriations	2 383 000	2 100 000	2 172 486,62
	Article 1 1 0 — Total	212 572 000	198 368 000	191 483 557,47
1 1 1	***Other staff***			
1 1 1 0	Auxiliary staff			
	Non-differentiated appropriations	p.m.	p.m.	
1 1 1 1	Auxiliary interpreters			
	Non-differentiated appropriations	p.m.	p.m.	
1 1 1 2	Local staff			
	Non-differentiated appropriations	520 000	100 000	
1 1 1 3	Special advisers			
	Non-differentiated appropriations	3 600 000	4 111 000	7 376 000,—
1 1 1 4	Auxiliary translators			
	Non-differentiated appropriations	p.m.		
1 1 1 8	National experts on detachment			
	Non-differentiated appropriations	621 000		
	Article 1 1 1 — Total	4 741 000	4 211 000	7 376 000,—
1 1 3	***Insurance against sickness, accidents and occupational disease and unemployment insurance***			
1 1 3 0	Insurance against sickness			
	Non-differentiated appropriations	5 994 000	5 599 000	5 373 554,86
1 1 3 1	Insurance against accidents and occupational disease			
	Non-differentiated appropriations	1 541 000	1 552 000	1 349 458,62
1 1 3 2	Unemployment insurance for temporary staff			
	Non-differentiated appropriations	84 000	31 000	34 850,66
1 1 3 3	Constitution or maintenance of pension rights for temporary staff			
	Non-differentiated appropriations	48 000	97 000	4 761,96
	Article 1 1 3 — Total	7 667 000	7 279 000	6 762 626,10

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 1 4	***Miscellaneous allowances and grants***			
1 1 4 0	Birth and death allowances			
	Non-differentiated appropriations	129 000	127 000	63 447,06
1 1 4 1	Annual travel expenses from the place of employment to the place of origin			
	Non-differentiated appropriations	4 282 000	4 160 000	3 859 399,48
1 1 4 2	Accommodation and transport allowances			
	Non-differentiated appropriations	61 000	61 000	60 170,16
1 1 4 4	Fixed local travel allowances			
	Non-differentiated appropriations	13 000	14 000	11 192,48
1 1 4 5	Special allowance for accounting officers and administrators of imprest accounts			
	Non-differentiated appropriations	5 000	5 000	4 394,—
1 1 4 7	Allowances for shiftwork or standby duty at the official's place of work or at home			
	Non-differentiated appropriations	519 000	402 000	373 908,83
1 1 4 9	Other allowances and repayments			
	Non-differentiated appropriations	1 583 000	1 444 000	1 409 119,02
	Article 1 1 4 — Total	6 592 000	6 213 000	5 781 631,03
1 1 5	***Overtime***			
	Non-differentiated appropriations	2 870 000	2 870 000 ([1])	2 734 467,44
1 1 7	***Supplementary services***			
1 1 7 5	Other services and work to be contracted out			
	Non-differentiated appropriations	565 000	2 750 000 ([2])	3 337 999,98
1 1 7 8	Technical assistance and support for various activities			
	Non-differentiated appropriations	55 000	60 000	50 000,—
	Article 1 1 7 — Total	620 000	2 810 000	3 387 999,98
1 1 8	***Allowances and expenses on entering and leaving the service and on transfer***			
1 1 8 1	Travel expenses (including family members)			
	Non-differentiated appropriations	187 000	65 000	82 000,—

([1]) An appropriation of EUR 70 000 is entered in Chapter 10 0.
([2]) An appropriation of EUR 150 000 is entered in Chapter 10 0.

COUNCIL

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

CHAPTER 1 2 — VARIOUS ALLOWANCES AND CONTRIBUTIONS RELATING TO TERMINATION OF SERVICE

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 1 8	*(cont'd)*			
1 1 8 2	Installation, resettlement and transfer allowances			
	Non-differentiated appropriations	2 158 000	800 000	830 000,—
1 1 8 3	Removal expenses			
	Non-differentiated appropriations	2 215 000	575 000	613 000,—
1 1 8 4	Temporary daily subsistence allowances			
	Non-differentiated appropriations	1 601 000	565 000	404 000,—
	Article 1 1 8 — Total	6 161 000	2 005 000	1 929 000,—
1 1 9	***Appropriation to cover any adjustments to the remuneration and pensions of officials and other staff***			
1 1 9 0	Salary weightings			
	Non-differentiated appropriations	3 650 000	2 560 000	3 378 571,76
1 1 9 1	Provisional appropriation			
	Non-differentiated appropriations	p.m.	2 835 000	0,—
	Article 1 1 9 — Total	3 650 000	5 395 000	3 378 571,76
	CHAPTER 1 1 — TOTAL	244 873 000	229 151 000	222 833 853,78
	CHAPTER 1 2			
1 2 1	***Allowances in the case of assignment to non-active status, retirement and dismissal***			
1 2 1 0	Allowances in the case of retirement in the interests of the service in application of Articles 41 and 50 of the Staff Regulations			
	Non-differentiated appropriations	368 000	292 000	425 986,84
1 2 1 5	Allowances for termination of service (Regulation (ECSC, EEC, Euratom) No 3518/85)			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 2 1 8	Benefits and allowances for staff covered by special retirement measures			
	Non-differentiated appropriations	p.m.		0,—
	Article 1 2 1 — Total	368 000	292 000	425 986,84
1 2 3	***Sickness insurance***			
	Non-differentiated appropriations	11 000	10 000	7 008,90

CHAPTER 1 2 — VARIOUS ALLOWANCES AND CONTRIBUTIONS RELATING TO TERMINATION OF SERVICE *(cont'd)*

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 2 9	***Review of various allowances***			
1 2 9 0	Weightings			
	Non-differentiated appropriations	26 000	p.m.	8 489,64
1 2 9 1	Provisional appropriation			
	Non-differentiated appropriations	p.m.	5 000	0,—
	Article 1 2 9 — Total	26 000	5 000	8 489,64
	CHAPTER 1 2 — TOTAL	405 000	307 000	441 485,38
	CHAPTER 1 3			
1 3 0	***Mission expenses, travel expenses and incidental expenditure***			
	Non-differentiated appropriations	4 170 000	4 100 000	4 287 000,—
	CHAPTER 1 3 — TOTAL	4 170 000	4 100 000	4 287 000,—
	CHAPTER 1 4			
1 4 0	***Restaurants and canteens***			
1 4 0 0	Running costs of restaurants and canteens			
	Non-differentiated appropriations	p.m.	160 000	193 995,58
1 4 0 1	Conversion and replacement of equipment of restaurants and canteens			
	Non-differentiated appropriations	p.m.	20 000	5 998,65
	Article 1 4 0 — Total	p.m.	180 000	199 994,23
1 4 1	***Medical service***			
	Non-differentiated appropriations	270 000	250 000	204 499,94
	CHAPTER 1 4 — TOTAL	270 000	430 000	404 494,17

COUNCIL

CHAPTER 1 6 — SOCIAL WELFARE

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 1 6			
1 6 0	***Special assistance grants***			
	Non-differentiated appropriations	16 000	16 000	15 999,53
1 6 1	***Social contacts between staff***			
	Non-differentiated appropriations	115 000	115 000	113 000,—
1 6 2	***Other welfare expenditure***			
	Non-differentiated appropriations	41 000	41 000	40 000,—
1 6 4	***Supplementary aid for the disabled***			
	Non-differentiated appropriations	80 000	80 000	99 000,—
	CHAPTER 1 6 — TOTAL	252 000	252 000	267 999,53
	CHAPTER 1 7			
1 7 0	***Entertainment and representation expenses***			
	Non-differentiated appropriations	707 000	707 000 ([1])	717 077,17
	CHAPTER 1 7 — TOTAL	707 000	707 000	717 077,17
	CHAPTER 1 8			
1 8 2	***Further training, language courses, retraining and information for staff***			
	Non-differentiated appropriations	1 439 000	1 330 000	1 216 396,20
1 8 4	***Running costs of restaurants and canteens***			
	Non-differentiated appropriations	20 000		

([1]) An appropriation of EUR 10 000 is entered in Chapter 10 0.

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 8 6	***Social contacts between members of staff***			
1 8 6 0	Social contacts between members of staff and other social actions			
	Non-differentiated appropriations	15 000	15 000	
1 8 6 3	Early Childhood Centre and other creches			
	Non-differentiated appropriations	1 643 000	1 706 000	1 670 000,—
	Article 1 8 6 — Total	1 658 000	1 721 000	1 670 000,—
1 8 8	***Expenditure on recruitment***			
1 8 8 0	Miscellaneous expenditure on recruitment			
	Non-differentiated appropriations	82 000	365 000	286 904,76
	Article 1 8 8 — Total	82 000	365 000	286 904,76
	CHAPTER 1 8 — TOTAL	3 199 000	3 416 000	3 173 300,96
	Title 1 — Total	**254 081 000**	**238 626 000**	**232 387 997,91**

COUNCIL

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

1 0 2 ***Temporary allowances***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	100 000	112 353,78

Remarks

This article is intended to cover the temporary and family allowances of members of the institution after their duties have ceased.

1 0 3 ***Pensions***

1 0 3 0 Retirement pensions

Appropriations 2003	Appropriations 2002	Outturn 2001
165 000	123 000	114 753,84

Remarks

This appropriation is intended to cover the retirement pension of the Secretaries-General of the institution in office from 8 October 1980 to 31 August 1994 and from 1 September 1994 to 31 October 1999.

1 0 3 2 Survivors' pensions

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

This item is intended to cover the widows' and orphans' survivors' pensions of the former Secretaries-General of the institution referred to in Item 1 0 3 0.

1 0 9 ***Provisional appropriation for the adjustment of allowances and pensions***

1 0 9 0 Weightings

Appropriations 2003	Appropriations 2002	Outturn 2001
40 000	36 000	35 679,30

Remarks

This appropriation is intended to cover payment of the weightings applied to the retirement pensions of the former Secretaries-General of the institution referred to in Item 1 0 3 0.

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 9 *(cont'd)*

1 0 9 1 Provisional appropriation

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	4 000	0,—

Remarks

This item is intended to cover the impact of any adjustments to remuneration, temporary allowances and pensions to be decided by the Council during the financial year.

It is of a provisional nature and may be used only after being transferred to the appropriate headings in the present chapter.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Remarks

A 5,2 % standard abatement has been applied to Items 1 1 0 0, 1 1 0 1, 1 1 0 2, 1 1 3 0, 1 1 3 1, 1 1 4 1, 1 1 9 0 and 1 1 9 1.

The appropriations entered in this chapter are assessed on the basis of the Council's establishment plan for the financial year.

1 1 0 ***Official and temporary staff holding a post provided for in the establishment plan***

1 1 0 0 Basic salaries

Appropriations 2003	Appropriations 2002	Outturn 2001
171 279 000	159 953 000	154 513 825,22

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 66 thereof.

1 1 0 1 Family allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
15 245 000	14 400 000	13 690 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62, 67 and 68a thereof and Section I of Annex VII thereto.

This appropriation is intended to cover family allowances which include:

— head of household allowance,

— dependent child allowance,

— education allowance.

COUNCIL

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 0 *(cont'd)*

1 1 0 2 Expatriation and foreign residence allowances (including those granted under Article 97 of the ECSC Staff Regulations)

Appropriations 2003	Appropriations 2002	Outturn 2001
23 665 000	21 915 000	21 107 245,63

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto.

This appropriation is intended to cover allowances paid to officials fulfilling the conditions laid down in the said Articles.

1 1 0 3 Secretarial allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
2 383 000	2 100 000	2 172 486,62

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 4a of Annex VII thereto.

1 1 1 ***Other staff***

1 1 1 0 Auxiliary staff

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

This item is intended to cover allowances paid to staff recruited specifically to deal with excess work and to replace officials temporarily unable to carry out their duties (illness, maternity, etc.).

1 1 1 1 Auxiliary interpreters

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

This item is intended to cover the remuneration and the employer's share of social security contributions for auxiliary interpreters.

COUNCIL

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 1 *(cont'd)*

1 1 1 2 Local staff

Appropriations 2003	Appropriations 2002	Outturn 2001
520 000	100 000	

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 4 and Title IV thereof.

This appropriation is intended to cover the remuneration and the employer's share of social security contributions for local staff.

1 1 1 3 Special advisers

Appropriations 2003	Appropriations 2002	Outturn 2001
3 600 000	4 111 000	7 376 000,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Articles 5, 82 and 83.

Guidelines on appointment procedure and administrative arrangements for European Union special representatives (EUSRs), approved by the Council on 30 March 2000.

This appropriation is intended to cover:

— the remuneration and administrative costs of the special advisers appointed by the Council to perform specific expert functions, with the exception of those concerning the European Security and Defence Policy (ESDP)

— the remuneration, allowances and administrative costs of the special representatives of the European Union and of their non-seconded assistants.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 50 000.

1 1 1 4 Auxiliary translators

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.		

Remarks

New item

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

This item is intended to cover the remuneration and the employer's share of social security contributions for auxiliary translators.

1 1 1 8 National experts on detachment

Appropriations 2003	Appropriations 2002	Outturn 2001
621 000		

Remarks

New item

Council decision of 25 June 1997 on the rules applicable to national experts on detachment to the General Secretariat of the Council (Directorate-General for Justice and home affairs) in the context of implementation of the plan to step up the fight against organised crime, as amended by the decision of 22 March 1999.

COUNCIL

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 1 *(cont'd)*

1 1 1 8 *(cont'd)*

Council decision of 22 March 1999 on the rules applicable to national experts on detachment to the General Secretariat of the Council in the context of the collective evaluation of the enactment, application and effective implementation by the applicant countries of the *acquis* of the European Union in the field of justice and home affairs, as last amended by Decision 2002/34/EC (OJ L 15, 17.1.2002, p. 29).

This appropriation is intended to cover the allowances and administrative costs received by national experts on detachment in the context of activities in the field of justice and home affairs (JHA).

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

1 1 3 ***Insurance against sickness, accidents and occupational disease and unemployment insurance***

1 1 3 0 Insurance against sickness

Appropriations 2003	Appropriations 2002	Outturn 2001
5 994 000	5 599 000	5 373 554,86

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof and Article 24 of Annex X thereto.

1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2003	Appropriations 2002	Outturn 2001
1 541 000	1 552 000	1 349 458,62

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 73 thereof, Article 15 of Annex VIII and Article 25 of Annex X thereto.

1 1 3 2 Unemployment insurance for temporary staff

Appropriations 2003	Appropriations 2002	Outturn 2001
84 000	31 000	34 850,66

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 28a thereof (relating to temporary staff).

1 1 3 3 Constitution or maintenance of pension rights for temporary staff

Appropriations 2003	Appropriations 2002	Outturn 2001
48 000	97 000	4 761,96

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 42 thereof.

This appropriation is intended to cover payments made by the institution to allow temporary staff to constitute or maintain pension rights in their country of origin.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 4 Miscellaneous allowances and grants

1 1 4 0 Birth and death allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
129 000	127 000	63 447,06

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 70, 74 and 75 thereof.

1 1 4 1 Annual travel expenses from the place of employment to the place of origin

Appropriations 2003	Appropriations 2002	Outturn 2001
4 282 000	4 160 000	3 859 399,48

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 8 of Annex VII thereto.

An official is entitled to the reimbursement of annual travel expenses from the place where he is employed to the place of origin for himself and his family.

1 1 4 2 Accommodation and transport allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
61 000	61 000	60 170,16

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 14a and 14b of Annex VII thereto.

1 1 4 4 Fixed local travel allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
13 000	14 000	11 192,48

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 15 of Annex VII thereto.

This appropriation is intended to cover fixed duty allowances pursuant to the said Article.

1 1 4 5 Special allowance for accounting officers and administrators of imprest accounts

Appropriations 2003	Appropriations 2002	Outturn 2001
5 000	5 000	4 394,—

Remarks

This appropriation is intended to cover the special allowance granted to officials with the grade of accounting officer, assistant accounting officer or administrator of advance funds, referred to in Article 75 of the Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COUNCIL

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 4 *(cont'd)*

1 1 4 7 Allowances for shiftwork or standby duty at the official's place of work or at home

Appropriations 2003	Appropriations 2002	Outturn 2001
519 000	402 000	373 908,83

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 56a and 56b thereof.

This appropriation is intended to cover the allowances for shiftwork or standby duty at work or at home.

1 1 4 9 Other allowances and repayments

Appropriations 2003	Appropriations 2002	Outturn 2001
1 583 000	1 444 000	1 409 119,02

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 34 and 70a thereof and Annex X thereto.

Conditions of employment of other servants of the European Communities, and in particular Article 47 thereof.

This appropriation is intended to cover payment of other allowances payable under the following provisions of the Staff Regulations of officials of the European Communities:

— Article 34(2) (severance grant for probationers),

— Article 70a (allowance for staff training courses given),

— Annex X to the Staff Regulations (payment by the institution of the accommodation expenses for officials employed at Geneva or New York),

— Article 47(1) of the Conditions of employment of other servants of the Communities (allowance to temporary staff on termination of contract).

1 1 5 ***Overtime***

Appropriations 2003	Appropriations 2002	Outturn 2001
2 870 000	2 870 000 ([1])	2 734 467,44
([1]) An appropriation of EUR 70 000 is entered in Chapter 10 0.		

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto.

This appropriation is intended to cover the fixed allowances and hourly-rate remuneration for overtime worked by officials and temporary staff in categories C and D whom it has not been possible to compensate by free time.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 7 Supplementary services

1 1 7 5 Other services and work to be contracted out

Appropriations 2003	Appropriations 2002	Outturn 2001
565 000	2 750 000 ([1])	3 337 999,98

([1]) An appropriation of EUR 150 000 is entered in Chapter 10 0.

Remarks

This appropriation is intended to cover all services performed by persons not linked to the institution and in particular:

— supplementary telecommunications (telephony etc.) staff,

— supplementary staff for meetings in Luxembourg and Strasbourg,

— freelance personnel for various services including translation.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 40 000.

In the case of work contracted out, before any contracts involving more than EUR 46 000 are renewed or concluded and in order to rationalise expenditure, the institution will obtain information from the other institutions on the conditions each of them has obtained for a similar contract.

1 1 7 8 Technical assistance and support for various activities

Appropriations 2003	Appropriations 2002	Outturn 2001
55 000	60 000	50 000,—

Remarks

This appropriateion is intended to cover expenditure on staff for the Schengen information system (SIS).

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

1 1 8 1 Travel expenses (including family members)

Appropriations 2003	Appropriations 2002	Outturn 2001
187 000	65 000	82 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto.

This appropriation is intended to cover payments of travel expenses due to staff entering and leaving the service.

It also covers the travel expenses of members of their families.

1 1 8 2 Installation, resettlement and transfer allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
2 158 000	800 000	830 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto.

COUNCIL

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 8 *(cont'd)*

1 1 8 2 *(cont'd)*

This appropriation is intended to cover installation and resettlement allowances which amount to two months' basic salary for officials who are entitled to the household allowance, and to one month's basic salary for others.

1 1 8 3 Removal expenses

Appropriations 2003	Appropriations 2002	Outturn 2001
2 215 000	575 000	613 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto.

1 1 8 4 Temporary daily subsistence allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
1 601 000	565 000	404 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 10 of Annex VII thereto.

This appropriation is intended to cover the daily allowances payable to officials and temporary staff who provide proof that they have had to change their residence after taking up their duties.

1 1 9 ***Appropriation to cover any adjustments to the remuneration and pensions of officials and other staff***

1 1 9 0 Salary weightings

Appropriations 2003	Appropriations 2002	Outturn 2001
3 650 000	2 560 000	3 378 571,76

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof.

This appropriation is intended to cover the weighting applicable to the remuneration of officials, temporary staff and auxiliary staff and to overtime payments.

1 1 9 1 Provisional appropriation

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	2 835 000	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 65 thereof.

This item is intended to cover the effect of any adjustments in remuneration which may be made by the Council in the course of the financial year.

It is purely provisional and can only be used after it has been transferred to the appropriate headings in this chapter.

CHAPTER 1 2 — VARIOUS ALLOWANCES AND CONTRIBUTIONS RELATING TO TERMINATION OF SERVICE

1 2 1 Allowances in the case of assignment to non-active status, retirement and dismissal

1 2 1 0 Allowances in the case of retirement in the interests of the service in application of Articles 41 and 50 of the Staff Regulations

Appropriations 2003	Appropriations 2002	Outturn 2001
368 000	292 000	425 986,84

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 41 and 50 thereof.

1 2 1 5 Allowances for termination of service (Regulation (ECSC, EEC, Euratom) No 3518/85)

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Council Regulation (ECSC, EEC, Euratom) No 3518/85 of 12 December 1985 introducing special measures to terminate the service of officials of the European Communities as a result of the accession of Spain and Portugal (OJ L 335, 13.12.1985, p. 56).

1 2 1 8 Benefits and allowances for staff covered by special retirement measures

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.		0,—

Remarks

New item

Council Regulation No ... of ... introducing special measures to terminate the service of officials of the General Secretariat of the Council of the European Union (OJ L ..., ..., p.... .).

1 2 3 Sickness insurance

Appropriations 2003	Appropriations 2002	Outturn 2001
11 000	10 000	7 008,90

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof.

This appropriation is intended to cover the employer's contribution to the sickness insurance of persons eligible for allowances in the case of assignment to non-active service, retirement and dismissal.

1 2 9 Review of various allowances

1 2 9 0 Weightings

Appropriations 2003	Appropriations 2002	Outturn 2001
26 000	p.m.	8 489,64

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof.

COUNCIL

CHAPTER 1 2 — VARIOUS ALLOWANCES AND CONTRIBUTIONS RELATING TO TERMINATION OF SERVICE *(cont'd)*

1 2 9 *(cont'd)*

1 2 9 1 Provisional appropriation

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	5 000	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 65 thereof.

This item is intended to cover the effects of any review of allowances decided on by the Council during the financial year.

It is of a provisional nature and may only be used after being transferred to the relevant headings of this chapter.

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

1 3 0 ***Mission expenses, travel expenses and incidental expenditure***

Appropriations 2003	Appropriations 2002	Outturn 2001
4 170 000	4 100 000	4 287 000,—

Remarks

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

This appropriation is intended to cover mission expenses and staff duty travel expenses.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100 000.

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 0 ***Restaurants and canteens***

1 4 0 0 Running costs of restaurants and canteens

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	160 000	193 995,58

1 4 0 1 Conversion and replacement of equipment of restaurants and canteens

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	20 000	5 998,65

Remarks

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 500.

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CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE *(cont'd)*

1 4 1 ***Medical service***

Appropriations 2003	Appropriations 2002	Outturn 2001
270 000	250 000	204 499,94

Remarks

Staff Regulations of officials of the European Communities, in particular Article 59 thereof and Article 8 of Annex II thereto.

This appropriation is intended to cover operating expenditure of the dispensary, expenses relating to medical examinations and the invalidity committees.

CHAPTER 1 6 — SOCIAL WELFARE

1 6 0 ***Special assistance grants***

Appropriations 2003	Appropriations 2002	Outturn 2001
16 000	16 000	15 999,53

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 76 thereof.

This appropriation is intended to cover payments to officials and other servants in particularly difficult circumstances.

1 6 1 ***Social contacts between staff***

Appropriations 2003	Appropriations 2002	Outturn 2001
115 000	115 000	113 000,—

Remarks

This appropriation is intended to cover costs in connection with social relations between staff.

1 6 2 ***Other welfare expenditure***

Appropriations 2003	Appropriations 2002	Outturn 2001
41 000	41 000	40 000,—

Remarks

This appropriation is intended to cover other social payments.

1 6 4 ***Supplementary aid for the disabled***

Appropriations 2003	Appropriations 2002	Outturn 2001
80 000	80 000	99 000,—

Remarks

This appropriation is intended to cover, as part of a policy to assist the disabled, the following categories of disabled persons:

— officials in service,

— spouses of officials in service,

COUNCIL

CHAPTER 1 6 — SOCIAL WELFARE *(cont'd)*

1 6 4 *(cont'd)*

— all dependent children within the meaning of the Staff Regulations.

It serves to reimburse, within the limits of the resources available under the budget and after any national entitlements in the country of residence or origin have been exhausted, duly substantiated non-medical expenditure acknowledged to be necessary as a result of the disability.

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

1 7 0 ***Entertainment and representation expenses***

Appropriations 2003	Appropriations 2002	Outturn 2001
707 000	707 000 ([1])	717 077,17

([1]) An appropriation of EUR 10 000 is entered in Chapter 10 0.

Remarks

This appropriation is intended to cover expenditure relating to the obligations incumbent upon the institution in the form of entertainment and representation expenses other than in the field of the European security and defence policy (ESDP).

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 2 000.

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION

Remarks

The activities covered in this chapter are the subject of interinstitutional cooperation, involving consultation between the institutions and greater use of joint management arrangements in order to rationalise expenditure.

1 8 2 ***Further training, language courses, retraining and information for staff***

Appropriations 2003	Appropriations 2002	Outturn 2001
1 439 000	1 330 000	1 216 396,20

Remarks

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

This appropriation is intended to cover the organisation of language courses, training and retraining, both interinstitutionally and within each institution.

It also covers the purchase of the teaching materials and technical equipment required for staff training.

1 8 4 ***Running costs of restaurants and canteens***

Appropriations 2003	Appropriations 2002	Outturn 2001
20 000		

Remarks

New article

This appropriation is intended to cover the management costs arising from the running of restaurants and canteens.

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

1 8 4 *(cont'd)*

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 800 000

1 8 6 Social contacts between members of staff

1 8 6 0 Social contacts between members of staff and other social actions

Appropriations 2003	Appropriations 2002	Outturn 2001
15 000	15 000	

Remarks

This appropriation is intended to cover the Council's contribution to the activities of the European Interinstitutional Centre at Overijse.

1 8 6 3 Early Childhood Centre and other creches

Appropriations 2003	Appropriations 2002	Outturn 2001
1 643 000	1 706 000	1 670 000,—

Remarks

This appropriation is intended to cover the Council's contribution to the cost of the Early Childhood Centre and other creches (to be paid to the Commission).

1 8 8 Expenditure on recruitment

1 8 8 0 Miscellaneous expenditure on recruitment

Appropriations 2003	Appropriations 2002	Outturn 2001
82 000	365 000	286 904,76

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

This appropriation is intended to cover the organisation of competitions for the recruitment of staff (advertisements, publication expenses, travel expenses for candidates, hiring of rooms, furniture, machines, outside initial medical examinations, etc.) on an interinstitutional basis.

In cases duly justified by operational requirements, after consultation with the other institutions, these appropriations may in part be used for the organisation of competitions by an individual institution.

The appropriation of EUR 82 000 entered in this item for 2003 will enable the institution to complete the competition and/or selection procedures initiated before the end of June 2002.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

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TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 2 0			
2 0 0	***Rent***			
2 0 0 0	Rent			
	Non-differentiated appropriations	9 041 000	4 632 000	7 905 230,48
2 0 0 1	Costs of renting meeting rooms for external sessions and missions			
	Non-differentiated appropriations	59 000		
	Article 2 0 0 — Total	9 100 000	4 632 000	7 905 230,48
2 0 1	***Insurance***			
	Non-differentiated appropriations	180 000	166 000	166 741,93
2 0 2	***Water, gas, electricity and heating***			
	Non-differentiated appropriations	2 500 000	2 279 000	2 513 573,82
2 0 3	***Cleaning and maintenance***			
	Non-differentiated appropriations	8 150 000	7 502 000 [1]	7 514 662,14
2 0 4	***Fitting-out of premises***			
	Non-differentiated appropriations	16 950 000	5 180 000 [2]	5 144 973,70
2 0 5	***Building security and surveillance***			
	Non-differentiated appropriations	3 728 000	2 781 000	3 979 589,85
2 0 6	***Acquisition of immovable property***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 0 7	***Construction of buildings***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 0 8	***Expenditure preliminary to the acquisition, construction and fitting-out of buildings***			
	Non-differentiated appropriations	1 350 000	403 000	524 325,77

[1] An appropriation of EUR 50 000 is entered in Chapter 10 0.
[2] An appropriation of EUR 100 000 is entered in Chapter 10 0.

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CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

CHAPTER 2 1 — INFORMATION TECHNOLOGY EXPENDITURE

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
2 0 9	***Other expenditure relating to buildings***			
	Non-differentiated appropriations	240 000	194 000	209 841,06
	CHAPTER 2 0 — TOTAL	42 198 000	23 137 000	27 958 938,75
	CHAPTER 2 1			
2 1 0	***Equipment, operating expenses and services relating to computer systems***			
2 1 0 0	Acquisition of equipment and software			
	Non-differentiated appropriations	5 229 000	3 470 000	
2 1 0 2	Maintenance of equipment and software			
	Non-differentiated appropriations	1 191 000	1 066 000	
2 1 0 4	External personnel services for the operation and construction of computer systems			
	Non-differentiated appropriations	4 153 000	4 720 000 [1]	
	Article 2 1 0 — Total	10 573 000	9 256 000	
	CHAPTER 2 1 — TOTAL	10 573 000	9 256 000	
	CHAPTER 2 2			
2 2 0	***Office machinery***			
2 2 0 0	Purchase and replacement of office machinery			
	Non-differentiated appropriations	30 000	130 000	142 964,15
2 2 0 2	Rental, maintenance and repair of office machinery			
	Non-differentiated appropriations	15 000	15 000	2 000,—
	Article 2 2 0 — Total	45 000	145 000	144 964,15

[1] An appropriation of EUR 20 000 is entered in Chapter 10 0.

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CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
2 2 1	***Furniture***			
2 2 1 0	Purchase and replacement of furniture			
	Non-differentiated appropriations	1 530 000	800 000	1 094 999,88
2 2 1 2	Rental, maintenance and repair of furniture			
	Non-differentiated appropriations	50 000	50 000	14 503,44
	Article 2 2 1 — Total	1 580 000	850 000	1 109 503,32
2 2 2	***Technical equipment and installations***			
2 2 2 0	Purchase and replacement of technical equipment and installations			
	Non-differentiated appropriations	3 575 000	2 000 000 [1]	5 658 450,36
2 2 2 2	Maintenance and repair of technical equipment and installations			
	Non-differentiated appropriations	2 271 000	1 184 000	3 913 316,04
2 2 2 4	External personnel services for the operation and construction of technical equipment and installations			
	Non-differentiated appropriations	1 931 000	747 000	5 419 211,12
	Article 2 2 2 — Total	7 777 000	3 931 000	14 990 977,52
2 2 3	***Vehicles***			
2 2 3 0	Purchase and replacement of vehicles			
	Non-differentiated appropriations	110 000	90 000	79 999,98
2 2 3 2	Rental, maintenance, use and repair of vehicles			
	Non-differentiated appropriations	168 000	160 000	159 992,15
	Article 2 2 3 — Total	278 000	250 000	239 992,13
2 2 5	***Documentation and library expenditure***			
2 2 5 0	Library funds, purchase of books and other works in hard copy and in electronic form, subscriptions to information services			
	Non-differentiated appropriations	447 000	415 000	527 142,—
2 2 5 3	Subscriptions to news agencies			
	Non-differentiated appropriations	55 000	55 000	44 598,21

[1] An appropriation of EUR 200 000 is entered in Chapter 10 0.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
2 2 5	*(cont'd)*			
2 2 5 4	Binding and upkeep of library books			
	Non-differentiated appropriations	15 000	15 000	15 000,—
	Article 2 2 5 — Total	517 000	485 000	586 740,21
	CHAPTER 2 2 — TOTAL	10 197 000	5 661 000	17 072 177,33
	CHAPTER 2 3			
2 3 0	***Stationery and office supplies***			
	Non-differentiated appropriations	4 067 000	3 900 000	3 903 622,17
2 3 2	***Financial charges***			
2 3 2 0	Bank charges			
	Non-differentiated appropriations	55 000	45 000	49 999,99
2 3 2 9	Other financial charges			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 2 3 2 — Total	55 000	45 000	49 999,99
2 3 3	***Legal expenses***			
	Non-differentiated appropriations	300 000	300 000	178 368,65
2 3 4	***Damages and compensation***			
	Non-differentiated appropriations	p.m.	p.m.	327 337,62
2 3 5	***Other operating expenditure***			
2 3 5 0	Miscellaneous insurance			
	Non-differentiated appropriations	86 000	86 000	76 920,01
2 3 5 1	Uniforms and working clothes			
	Non-differentiated appropriations	170 000	160 000	161 555,86
2 3 5 2	Miscellaneous expenditure on internal meetings			
	Non-differentiated appropriations	240 000	275 000	235 128,94
2 3 5 3	Departmental removals and transport of equipment for meetings			
	Non-differentiated appropriations	50 000	70 000	27 471,72

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
2 3 5	*(cont'd)*			
2 3 5 9	Other operating expenditure			
	Non-differentiated appropriations	100 000	100 000	128 958,53
	Article 2 3 5 — Total	646 000	691 000	630 035,06
2 3 8	***Administrative technical assistance in support of various activities***			
	Non-differentiated appropriations	5 000	5 000	0,—
2 3 9	***Services rendered between institutions — Joint interpreting and conference service***			
	Non-differentiated appropriations	52 150 000	54 150 000	52 478 680,—
	CHAPTER 2 3 — TOTAL	57 223 000	59 091 000	57 568 043,49
	CHAPTER 2 4			
2 4 0	***Postal and delivery charges***			
	Non-differentiated appropriations	325 000	450 000	263 713,93
2 4 1	***Telephone, telegraph, telex, television***			
	Non-differentiated appropriations	2 688 000	2 600 000	2 881 649,76
	CHAPTER 2 4 — TOTAL	3 013 000	3 050 000	3 145 363,69
	CHAPTER 2 5			
2 5 0	***Meetings in general***			
2 5 0 1	Meetings in general			
	Non-differentiated appropriations	24 670 000	24 250 000	24 650 000,—
2 5 0 2	Meetings of the Standing Committee on Employment (travel and subsistence expenses)			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 2 5 0 — Total	24 670 000	24 250 000	24 650 000,—

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS *(cont'd)*

CHAPTER 2 6 — EXPENDITURE ON CONSULTATIONS, STUDIES AND SURVEYS

CHAPTER 2 7 — EXPENDITURE ON PUBLISHING AND INFORMATION

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
2 5 5	***Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings***			
	Non-differentiated appropriations	30 000	30 000	28 121,70
	CHAPTER 2 5 — TOTAL	24 700 000	24 280 000	24 678 121,70
	CHAPTER 2 6			
2 6 0	***Limited consultations, studies and surveys***			
	Non-differentiated appropriations	55 000	55 000	70 300,28
	CHAPTER 2 6 — TOTAL	55 000	55 000	70 300,28
	CHAPTER 2 7			
2 7 0	***Official Journal***			
	Non-differentiated appropriations	7 627 000	9 095 000	9 395 000,—
2 7 1	***Publications***			
2 7 1 0	General publications			
	Non-differentiated appropriations	585 000	585 000	567 858,—
2 7 1 9	Expenditure on publicity and promotion of publications and public events			
	Non-differentiated appropriations	105 000	155 000	135 000,—
	Article 2 7 1 — Total	690 000	740 000	702 858,—
2 7 2	***Expenditure on information***			
2 7 2 0	Expenditure on information			
	Non-differentiated appropriations	82 000	80 000 [1]	99 796,63
2 7 2 1	European Council			
	Non-differentiated appropriations	80 000		
	Article 2 7 2 — Total	162 000	80 000	99 796,63

[1] An appropriation of EUR 1 100 000 is entered in Chapter 10 0.

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CHAPTER 2 7 — EXPENDITURE ON PUBLISHING AND INFORMATION *(cont'd)*

CHAPTER 2 8 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
2 7 3	***Training of young people in the European spirit***			
2 7 3 3	Grants for traineeships in the institution's departments			
	Non-differentiated appropriations	218 000	205 000	129 986,29
	Article 2 7 3 — Total	218 000	205 000	129 986,29
	CHAPTER 2 7 — TOTAL	8 697 000	10 120 000	10 327 640,92
	CHAPTER 2 8			
2 8 0	***Subsidies and financial contributions***			
2 8 0 0	Subsidies and financial contributions			
	Non-differentiated appropriations	30 000	30 000	6 000,—
2 8 0 9	Contribution to the fund for the financing of the Convention on the Future of the European Union			
	Non-differentiated appropriations	200 000	300 000	
	Article 2 8 0 — Total	230 000	330 000	6 000,—
	CHAPTER 2 8 — TOTAL	230 000	330 000	6 000,—
	Title 2 — Total	**156 886 000**	**134 980 000**	**140 826 586,16**

COUNCIL

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

Remarks

The appropriations in this chapter are intended to cover the costs of investment in immovable property, the rental of buildings and associated costs, and the costs of managing, operating and adapting buildings with the exception of costs relating to the Kortenberg building.

2 0 0 *Rent*

2 0 0 0 Rent

Appropriations 2003	Appropriations 2002	Outturn 2001
9 041 000	4 632 000	7 905 230,48

Remarks

Former Article 2 0 0 (in part)

This appropriation is intended to cover the rents and taxes on buildings occupied by the Council and the rent for meeting rooms, a warehouse and parking spaces:

— premises occupied in Brussels (with the exception of the Kortenberg building),

— premises occupied in Luxembourg (Kirchberg),

— premises occupied in Geneva,

— premises occupied in New York,

— premises occupied in Strasbourg.

2 0 0 1 Costs of renting meeting rooms for external sessions and missions

Appropriations 2003	Appropriations 2002	Outturn 2001
59 000		

Remarks

Former Article 2 0 0 (in part)

This appropriation is intended to cover the costs of renting meeting rooms other than at the workplace.

2 0 1 *Insurance*

Appropriations 2003	Appropriations 2002	Outturn 2001
180 000	166 000	166 741,93

Remarks

This appropriation is intended to cover the premiums on contracts concluded with insurance companies for the buildings occupied by the Council.

COUNCIL

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 2 Water, gas, electricity and heating

Appropriations 2003	Appropriations 2002	Outturn 2001
2 500 000	2 279 000	2 513 573,82

Remarks

This appropriation is intended to cover water, gas, electricity and heating costs.

2 0 3 Cleaning and maintenance

Appropriations 2003	Appropriations 2002	Outturn 2001
8 150 000	7 502 000 ([1])	7 514 662,14
([1]) An appropriation of EUR 50 000 is entered in Chapter 10 0.		

Remarks

This appropriation is intended to cover the following cleaning and maintenance costs:

— cleaning of offices, workshops and warehouses (including curtains, carpets, blinds, etc.),

— replacement of worn-out curtains and carpets,

— painting,

— miscellaneous maintenance work,

— repairs to technical installations,

— technical supplies,

— contracts for the maintenance of the various technical installations (air conditioning, heating, waste handling, lifts).

Before the renewal or conclusion of contracts for an amount greater than EUR 46 000, the institution will, in order to rationalise expenditure, ascertain from the other institutions the terms (price, currency, indexing, duration, other clauses) obtained by each for a similar contract.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 50 000.

2 0 4 Fitting-out of premises

Appropriations 2003	Appropriations 2002	Outturn 2001
16 950 000	5 180 000 ([1])	5 144 973,70
([1]) An appropriation of EUR 100 000 is entered in Chapter 10 0.		

Remarks

This appropriation is intended to cover fitting-out work, *inter alia:*

— fitting-out and transformation of premises in accordance with operational requirements,

— adaptation of premises and technical installations to the safety and health requirements and standards in force.

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at the workplace (OJ L 183, 29.6.1989, p. 1).

COUNCIL

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 5 ***Building security and surveillance***

Appropriations 2003	Appropriations 2002	Outturn 2001
3 728 000	2 781 000	3 979 589,85

Remarks

This appropriation is intended to cover the various forms of expenditure relating to the physical and material safety of persons and property, and in particular the building-surveillance contracts, the maintenance contracts for security installations, the purchase, rental and maintenance of fire-fighting equipment, the costs of legal inspections and the purchase of minor items.

Before the renewal or conclusion of contracts, the institution will, in order to rationalise expenditure, ascertain from the other institutions the terms obtained by each for a similar contract.

2 0 6 ***Acquisition of immovable property***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

This article is intended to cover the acquisition of a building with a view to the enlargement of the European Union, and possible extensions to the offices in Geneva and New York.

2 0 7 ***Construction of buildings***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

This article is intended, *inter alia*, to cover the possible construction of a building with a view to the enlargement of the European Union.

2 0 8 ***Expenditure preliminary to the acquisition, construction and fitting-out of buildings***

Appropriations 2003	Appropriations 2002	Outturn 2001
1 350 000	403 000	524 325,77

Remarks

This appropriation is intended to cover, *inter alia*, experts' contributions to the studies on adapting and extending the institution's buildings.

2 0 9 ***Other expenditure relating to buildings***

Appropriations 2003	Appropriations 2002	Outturn 2001
240 000	194 000	209 841,06

Remarks

This appropriation is intended to cover any other current expenditure relating to buildings which is not provided for in the other articles of this chapter, in particular the costs of waste removal, signwriting materials, checks by specialised bodies, etc.

COUNCIL

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 9 *(cont'd)*

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 12 000.

CHAPTER 2 1 — INFORMATION TECHNOLOGY EXPENDITURE

Remarks

Whenever the appropriation is intended to cover expenditure relating to purchase or the conclusion of a contract for the supply of equipment or the provision of services, the institution will consult the other institutions on the conditions which each has obtained.

2 1 0 ***Equipment, operating expenses and services relating to computer systems***

2 1 0 0 Acquisition of equipment and software

Appropriations 2003	Appropriations 2002	Outturn 2001
5 229 000	3 470 000	

Remarks

This appropriation is intended to cover expenditure relating to the purchase and renting of computer and office hardware and systems and applications software.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100 000.

2 1 0 2 Maintenance of equipment and software

Appropriations 2003	Appropriations 2002	Outturn 2001
1 191 000	1 066 000	

Remarks

This appropriation is intended to cover expenditure relating to the maintenance of computer and office equipment and systems and applications software.

2 1 0 4 External personnel services for the operation and construction of computer systems

Appropriations 2003	Appropriations 2002	Outturn 2001
4 153 000	4 720 000 ([1])	

([1]) An appropriation of EUR 20 000 is entered in Chapter 10 0.

Remarks

This appropriation is intended to cover expenditure on assistance and training provided by computer consultancy firms for the operation and construction of office systems and applications, including assistance for users.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100 000.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Remarks

Whenever the appropriation is intended to cover expenditure relating to purchase or the conclusion of a contract for the supply of equipment or the provision of services, the institution will consult the other institutions on the conditions which each has obtained.

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CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 0 Office machinery

2 2 0 0 Purchase and replacement of office machinery

Appropriations 2003	Appropriations 2002	Outturn 2001
30 000	130 000	142 964,15

Remarks

This appropriation is intended to cover the purchase and replacement of typewriters, calculators and dictaphones.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

2 2 0 2 Rental, maintenance and repair of office machinery

Appropriations 2003	Appropriations 2002	Outturn 2001
15 000	15 000	2 000,—

Remarks

This appropriation is intended to cover the rental, maintenance and repair of typewriters, calculators and dictaphones.

2 2 1 Furniture

2 2 1 0 Purchase and replacement of furniture

Appropriations 2003	Appropriations 2002	Outturn 2001
1 530 000	800 000	1 094 999,88

Remarks

This appropriation is intended to cover the purchase of furniture and specialised furniture as well as the replacement of some of the furniture which was purchased at least 15 years ago or cannot be reused.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 2 000.

2 2 1 2 Rental, maintenance and repair of furniture

Appropriations 2003	Appropriations 2002	Outturn 2001
50 000	50 000	14 503,44

Remarks

This appropriation is intended to cover the costs of:

— rental of furniture during missions and meetings outside the Council premises,

— maintenance and repair of furniture.

COUNCIL

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 2 Technical equipment and installations

2 2 2 0 Purchase and replacement of technical equipment and installations

Appropriations 2003	Appropriations 2002	Outturn 2001
3 575 000	2 000 000 ([1])	5 658 450,36
([1]) An appropriation of EUR 200 000 is entered in Chapter 10 0.		

Remarks

This appropriation is intended to cover the purchase, renting and renewal of technical equipment, software and installations for the following services: reproduction/diffusion, security, telecommunications, conferences and internal services.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 2 000 000.

2 2 2 2 Maintenance and repair of technical equipment and installations

Appropriations 2003	Appropriations 2002	Outturn 2001
2 271 000	1 184 000	3 913 316,04

Remarks

This appropriation is intended to cover the maintenance and repair of technical equipment, software and installations for the following services: reproduction/distribution, security, telecommunications, conferences and internal services.

2 2 2 4 External personnel services for the operation and construction of technical equipment and installations

Appropriations 2003	Appropriations 2002	Outturn 2001
1 931 000	747 000	5 419 211,12

Remarks

This appropriation is intended to cover expenditure on assistance and training by computer and technical development service and consultancy firms for the operation (including assistance to users) and construction of technical equipment, software and installations for the following services: reproduction/distribution, security, telecommunications, conferences and internal services.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 150 000.

2 2 3 Vehicles

2 2 3 0 Purchase and replacement of vehicles

Appropriations 2003	Appropriations 2002	Outturn 2001
110 000	90 000	79 999,98

Remarks

This appropriation is intended to cover the acquisition and replacement of the vehicle fleet.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 20 000.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 3 *(cont'd)*

2 2 3 2 Rental, maintenance, use and repair of vehicles

Appropriations 2003	Appropriations 2002	Outturn 2001
168 000	160 000	159 992,15

Remarks

This appropriation is intended to cover, *inter alia:*

— the cost of hiring cars when it is impossible to make use of the means of transport available at the Council, particularly in the course of missions,

— the cost of maintenance and repair of service cars (purchase of petrol, tyres, etc.).

2 2 5 ***Documentation and library expenditure***

2 2 5 0 Library funds, purchase of books and other works in hard copy and in electronic form, subscriptions to information services

Appropriations 2003	Appropriations 2002	Outturn 2001
447 000	415 000	527 142,—

Remarks

Formerly Items 2 2 5 0, 2 2 5 2 and 2 2 5 5

This appropriation is intended to cover:

— the purchase of books and other works in hard copy and in electronic form for the library,

— subscriptions to newspapers, periodicals, services supplying analyses of their content and other online publications (with the exception of press agencies); this appropriation also covers any copyright costs arising out of the reproduction and circulation of such publications in hard copy or electronically,

— the costs of access to external documentary and statistical databases.

2 2 5 3 Subscriptions to news agencies

Appropriations 2003	Appropriations 2002	Outturn 2001
55 000	55 000	44 598,21

Remarks

This appropriation is intended to cover the cost of subscriptions to teleprinter news agencies.

2 2 5 4 Binding and upkeep of library books

Appropriations 2003	Appropriations 2002	Outturn 2001
15 000	15 000	15 000,—

Remarks

This appropriation is intended to cover bookbinding and other costs essential for preserving works and periodicals.

COUNCIL

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 Stationery and office supplies

Appropriations 2003	Appropriations 2002	Outturn 2001
4 067 000	3 900 000	3 903 622,17

Remarks

This appropriation is intended to cover the costs of purchasing paper, stationery and office supplies, supplies for dispatching mail, printed material, supplies for the document reproduction workshop, supplies for recording meetings and magnetic tapes.

It is intended to cover:

— paper,

— cost of photocopies and fees,

— paper and office supplies (day-to-day supplies),

— printed material,

— supplies for dispatching mail (envelopes, wrapping paper, plates for the franking machine),

— supplies for the document reproduction workshop (printers' inks, offset plates, films and chemicals for preparing plates),

— supplies for recording meetings and magnetic tapes for automatic typewriters and computers,

— supplies for the distribution and archives services,

— supplies for the security department and the conference department.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 20 000.

2 3 2 Financial charges

2 3 2 0 Bank charges

Appropriations 2003	Appropriations 2002	Outturn 2001
55 000	45 000	49 999,99

Remarks

This appropriation is intended to cover bank charges (commission, agios, miscellaneous charges).

2 3 2 9 Other financial charges

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

This item is intended to cover other financial charges.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 3 Legal expenses

Appropriations 2003	Appropriations 2002	Outturn 2001
300 000	300 000	178 368,65

Remarks

This appropriation is intended to cover any expenditure incurred in employing the services of lawyers or other experts acting in an advisory capacity.

It also covers any costs which the Court of Justice may award against the Council.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

2 3 4 Damages and compensation

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	327 337,62

Remarks

This article is intended to cover damages and compensation for which the Council may be liable.

2 3 5 Other operating expenditure

2 3 5 0 Miscellaneous insurance

Appropriations 2003	Appropriations 2002	Outturn 2001
86 000	86 000	76 920,01

Remarks

This appropriation is intended to cover insurance other than insurance on buildings which will be charged to Article 2 0 1.

2 3 5 1 Uniforms and working clothes

Appropriations 2003	Appropriations 2002	Outturn 2001
170 000	160 000	161 555,86

Remarks

This appropriation is intended to cover the purchase of working clothes for conference service staff and security service staff, working equipment for workshop staff and internal services staff and the repair and maintenance of working clothes.

2 3 5 2 Miscellaneous expenditure on internal meetings

Appropriations 2003	Appropriations 2002	Outturn 2001
240 000	275 000	235 128,94

Remarks

This appropriation is intended to cover the cost of drinks and occasional snacks served during meetings.

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 5 *(cont'd)*

2 3 5 3 Departmental removals and transport of equipment for meetings

Appropriations 2003	Appropriations 2002	Outturn 2001
50 000	70 000	27 471,72

Remarks

This appropriation is intended to cover the cost of the removal and transport of equipment for Council and Association Council meetings, as well as internal handling of this equipment.

2 3 5 9 Other operating expenditure

Appropriations 2003	Appropriations 2002	Outturn 2001
100 000	100 000	128 958,53

2 3 8 ***Administrative technical assistance in support of various activities***

Appropriations 2003	Appropriations 2002	Outturn 2001
5 000	5 000	0,—

Remarks

This appropriation is intended to cover the operating expenses of the Schengen information system (SIS) and the expenses relating to services provided to third-party organisations.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

2 3 9 ***Services rendered between institutions — Joint interpreting and conference service***

Appropriations 2003	Appropriations 2002	Outturn 2001
52 150 000	54 150 000	52 478 680,—

Remarks

This appropriation is intended to cover payment for services rendered to the Council by Commission interpreters, except at European security and defence policy (ESDP) meetings.

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS

2 4 0 Postal and delivery charges

Appropriations 2003	Appropriations 2002	Outturn 2001
325 000	450 000	263 713,93

2 4 1 Telephone, telegraph, telex, television

Appropriations 2003	Appropriations 2002	Outturn 2001
2 688 000	2 600 000	2 881 649,76

Remarks

This appropriation is intended to cover subscriptions and the price of communications, data-transmission costs and telegraph and telex links, with the exception of costs relating to European security and defence policy (ESDP).

In drawing up these estimates, account was taken of the reusable value when recovering the costs of telephone and telegraph communications and of new tariff agreements concluded with Belgacom.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 400 000.

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

2 5 0 Meetings in general

2 5 0 1 Meetings in general

Appropriations 2003	Appropriations 2002	Outturn 2001
24 670 000	24 250 000	24 650 000,—

Remarks

This appropriation is intended to cover the refunding of travel expenses incurred by the Presidency and by Delegations at:

— meetings of the Council,

— meetings held within the framework of the Council, except for European security and defence policy (ESDP) meetings.

COUNCIL

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS *(cont'd)*

2 5 0 *(cont'd)*

2 5 0 2 Meetings of the Standing Committee on Employment (travel and subsistence expenses)

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

2 5 5 ***Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings***

Appropriations 2003	Appropriations 2002	Outturn 2001
30 000	30 000	28 121,70

CHAPTER 2 6 — EXPENDITURE ON CONSULTATIONS, STUDIES AND SURVEYS

2 6 0 ***Limited consultations, studies and surveys***

Appropriations 2003	Appropriations 2002	Outturn 2001
55 000	55 000	70 300,28

Remarks

This appropriation is intended to cover the cost of specialised studies and consultations contracted out to highly qualified experts.

It also covers the purchase of studies already carried out or subscriptions to specialised research institutes.

This appropriation is principally intended for the financing of the institution's new form of information policy and its public relations.

CHAPTER 2 7 — EXPENDITURE ON PUBLISHING AND INFORMATION

2 7 0 ***Official Journal***

Appropriations 2003	Appropriations 2002	Outturn 2001
7 627 000	9 095 000	9 395 000,—

Remarks

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 500 000.

CHAPTER 2 7 — EXPENDITURE ON PUBLISHING AND INFORMATION *(cont'd)*

2 7 1 Publications

2 7 1 0 General publications

Appropriations 2003	Appropriations 2002	Outturn 2001
585 000	585 000	567 858,—

Remarks

This appropriation is intended to cover the costs of publications in 11 languages in accordance with Decision 69/13/Euratom, ECSC, EEC of 16 January 1969 setting up the Office for Official Publications of the European Communities (OJ L 13, 18.1.1969, p. 19).

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

2 7 1 9 Expenditure on publicity and promotion of publications and public events

Appropriations 2003	Appropriations 2002	Outturn 2001
105 000	155 000	135 000,—

Remarks

This appropriation is intended to cover expenditure on publicity and the promotion of publications and public events relating to the institution's activities, including ancillary management and infrastructure costs.

2 7 2 Expenditure on information

2 7 2 0 Expenditure on information

Appropriations 2003	Appropriations 2002	Outturn 2001
82 000	80 000 ([1])	99 796,63
([1]) An appropriation of EUR 1 100 000 is entered in Chapter 10 0.		

Remarks

Former Article 2 7 2 (in part)

This appropriation is intended to cover expenditure arising, *inter alia*, from public meetings of the Council and assistance for audiovisual media covering the work of the institution (renting of equipment and radio/TV service contracts, purchase, maintenance and repair of the equipment necessary for radio/TV transmissions, external photo services, etc.).

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 50 000.

2 7 2 1 European Council

Appropriations 2003	Appropriations 2002	Outturn 2001
80 000		

Remarks

Former Article 2 7 2 (in part)

This appropriation is intended to cover expenditure arising from the meetings of the European Council held in Brussels.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

COUNCIL

CHAPTER 2 7 — EXPENDITURE ON PUBLISHING AND INFORMATION *(cont'd)*

2 7 3 Training of young people in the European spirit

2 7 3 3 Grants for traineeships in the institution's departments

Appropriations 2003	Appropriations 2002	Outturn 2001
218 000	205 000	129 986,29

Remarks

This appropriation is intended to cover grants for traineeships within the General Secretariat of the Council.

CHAPTER 2 8 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS

2 8 0 Subsidies and financial contributions

2 8 0 0 Subsidies and financial contributions

Appropriations 2003	Appropriations 2002	Outturn 2001
30 000	30 000	6 000,—

Remarks

Former Article 2 8 0 (in part)

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

Appropriations 2003	Appropriations 2002	Outturn 2001
200 000	300 000	

Remarks

Former Article 2 8 0 (in part)

Decision 2002/176/EU of the representatives of the governments of the Member States meeting within the Council of 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 (OJ L 60, 1.3.2002, p. 56).

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 (OJ C 54, 1.3.2002, p. 1).

This appropriation is intended to cover the Council's contribution to the fund for the financing of the Convention on the Future of the European Union, convened by the European Council meeting in Laeken on 14 and 15 December 2001.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 50 000.

COUNCIL

TITLE 3

EXPENDITURE ARISING OUT OF THE INSTITUTION'S PERFORMANCE OF MISSIONS

CHAPTER 3 1 — EMOLUMENTS OF THE EUROPEAN UNION MILITARY STAFF SET UP WITHIN THE FRAMEWORK OF THE EUROPEAN SECURITY AND DEFENCE POLICY (ESDP) AND OF THE SECONDED NATIONAL EXPERTS AND THE SPECIAL ADVISERS IN CONNECTION WITH RELATED ACTIVITIES

CHAPTER 3 2 — OPERATING EXPENDITURE OF THE EUROPEAN UNION MILITARY STAFF WITHIN THE FRAMEWORK OF THE EUROPEAN SECURITY AND DEFENCE POLICY (ESDP)

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 3 1			
3 1 0	***Allowances for seconded national military experts***			
	Non-differentiated appropriations	4 982 000	712 000 ([1])	
3 1 1	***Allowances of the national experts seconded in connection with related activities***			
	Non-differentiated appropriations	665 000	499 000	
3 1 3	***Special advisers in the field of the European security and defence policy (ESDP)***			
	Non-differentiated appropriations	180 000		
	CHAPTER 3 1 — TOTAL	5 827 000	1 211 000	
	CHAPTER 3 2			
3 2 0	***National military experts' mission expenses***			
	Non-differentiated appropriations	852 000	922 000	
3 2 1	***National experts' mission expenses (exchanges)***			
	Non-differentiated appropriations	96 000	72 000	
3 2 2	***Administrative expenses incurred by national military experts of the European Union Military Staff when travelling***			
	Non-differentiated appropriations	35 000	35 000	
3 2 5	***Expenses of attendance at courses, conferences and congresses under the European Union Military Staff's terms of reference***			
	Non-differentiated appropriations	15 000	15 000	
3 2 6	***Study costs: acquisition of specialised expertise, documentation and data under the European Union Military Staff's terms of reference***			
	Non-differentiated appropriations	103 000	60 000	

([1]) An appropriation of EUR 4 270 000 is entered in Chapter 10 0.

COUNCIL

CHAPTER 3 2 — OPERATING EXPENDITURE OF THE EUROPEAN UNION MILITARY STAFF WITHIN THE FRAMEWORK OF THE EUROPEAN SECURITY AND DEFENCE POLICY (ESDP) *(cont'd)*

CHAPTER 3 3 — SPECIFIC INFRASTRUCTURE EXPENDITURE ARISING IN CONNECTION WITH THE IMPLEMENTATION OF THE EUROPEAN SECURITY AND DEFENCE POLICY (ESDP)

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
3 2 7	***Representation expenses***			
	Non-differentiated appropriations	36 000	36 000	
	CHAPTER 3 2 — TOTAL	1 137 000	1 140 000	
	CHAPTER 3 3			
3 3 0	***Rent***			
	Non-differentiated appropriations	3 690 000	3 541 000	
3 3 1	***Buildings operating expenditure***			
3 3 1 1	Insurance			
	Non-differentiated appropriations	8 000	15 000	
3 3 1 2	Water, gas, electricity and heating			
	Non-differentiated appropriations	390 000	444 000	
3 3 1 3	Cleaning and maintenance			
	Non-differentiated appropriations	880 000	930 000	
3 3 1 4	Fitting-out of premises			
	Non-differentiated appropriations	85 000	85 000	
3 3 1 5	Security and surveillance of buildings			
	Non-differentiated appropriations	920 000	990 000	
3 3 1 8	Property studies			
	Non-differentiated appropriations	25 000	25 000	
3 3 1 9	Other property expenditure			
	Non-differentiated appropriations	22 000	22 000	
	Article 3 3 1 — Total	2 330 000	2 511 000	
3 3 2	***Computer and telecommunications systems and technical installations for the European security and defence policy (ESDP)***			
3 3 2 0	Acquisition of equipment and software			
	Non-differentiated appropriations	1 774 000	1 194 000	
3 3 2 2	Maintenance of specific computer equipment and systems			
	Non-differentiated appropriations	532 000	466 000	

CHAPTER 3 3 — SPECIFIC INFRASTRUCTURE EXPENDITURE ARISING IN CONNECTION WITH THE IMPLEMENTATION OF THE EUROPEAN SECURITY AND DEFENCE POLICY (ESDP) *(cont'd)*

CHAPTER 3 4 — MEETING AND CONVENING EXPENSES

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
3 3 2	*(cont'd)*			
3 3 2 4	Services of external personnel retained for the operation and creation of computer systems			
	Non-differentiated appropriations	650 000	500 000	
3 3 2 5	Expenditure on the security of computer systems			
	Non-differentiated appropriations	125 000	200 000	
	Article 3 3 2 — Total	3 081 000	2 360 000	
3 3 3	***Furniture and other miscellaneous operating expenses***			
3 3 3 1	Specific and secure furniture			
	Non-differentiated appropriations	60 000	60 000	
3 3 3 3	Stationery and office supplies			
	Non-differentiated appropriations	195 000	285 000	
3 3 3 5	Uniforms			
	Non-differentiated appropriations	11 000	11 000	
3 3 3 9	Miscellaneous meeting expenses and other operating expenses			
	Non-differentiated appropriations	7 000	7 000	
	Article 3 3 3 — Total	273 000	363 000	
3 3 4	***Telecommunications expenses***			
	Non-differentiated appropriations	488 000	480 000	
	CHAPTER 3 3 — TOTAL	9 862 000	9 255 000	
	CHAPTER 3 4			
3 4 0	***Meetings and convening in general***			
	Non-differentiated appropriations	1 220 000	1 200 000	
	CHAPTER 3 4 — TOTAL	1 220 000	1 200 000	
	Title 3 — Total	**18 046 000**	**12 806 000**	

COUNCIL

TITLE 3

EXPENDITURE ARISING OUT OF THE INSTITUTION'S PERFORMANCE OF MISSIONS

CHAPTER 3 1 — EMOLUMENTS OF THE EUROPEAN UNION MILITARY STAFF SET UP WITHIN THE FRAMEWORK OF THE EUROPEAN SECURITY AND DEFENCE POLICY (ESDP) AND OF THE SECONDED NATIONAL EXPERTS AND THE SPECIAL ADVISERS IN CONNECTION WITH RELATED ACTIVITIES

3 1 0 Allowances for seconded national military experts

Appropriations 2003	Appropriations 2002	Outturn 2001
4 982 000	712 000 ([1])	

([1]) An appropriation of EUR 4 270 000 is entered in Chapter 10 0.

Remarks

Council Decision 2001/80/CFSP of 22 January 2001 on the establishment of the Military Staff of the European Union (OJ L 27, 30.1.2001, p. 7).

Council Decision 2001/496/CFSP of 25 June 2001 on the rules applicable to national military staff on secondment to the General Secretariat of the Council in order to form the European Union Military Staff (OJ L 181, 4.7.2001, p. 1), as last amended by Decision 2002/34/EC (OJ L 15, 17.1.2002, p. 29).

This appropriation is intended to finance the emoluments of the national military experts posted to serve as the European Union Military Staff under the European security and defence policy (ESDP).

3 1 1 Allowances of the national experts seconded in connection with related activities

Appropriations 2003	Appropriations 2002	Outturn 2001
665 000	499 000	

Remarks

Council Decision 2001/41/EC of 22 December 2000 on the rules applicable to national experts on detachment to the General Secretariat of the Council in the context of an exchange system for officials of the General Secretariat of the Council of the European Union and officials of national administrations or of international organisations (OJ L 11, 16.1.2001, p. 35), as last amended by Decision 2002/34/EC (OJ L 15, 17.1.2002, p. 29).

This appropriation is intended to finance the emoluments of the national experts posted to serve under the European security and defence policy (ESDP), and in particular in crisis management, on the one hand, and computer security, on the other.

3 1 3 Special advisers in the field of the European security and defence policy (ESDP)

Appropriations 2003	Appropriations 2002	Outturn 2001
180 000		

Remarks

New Article

Conditions of employment of other servants of the European Communities, and in particular Articles 5, 82 and 83 thereof.

This appropriation is intended to cover the remuneration and travel expenses of the special advisers appointed by the Council to carry out specific expert tasks in the context of the European security and defence policy (ESDP).

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

CHAPTER 3 2 — OPERATING EXPENDITURE OF THE EUROPEAN UNION MILITARY STAFF WITHIN THE FRAMEWORK OF THE EUROPEAN SECURITY AND DEFENCE POLICY (ESDP)

3 2 0 National military experts' mission expenses

Appropriations 2003	Appropriations 2002	Outturn 2001
852 000	922 000	

Remarks

Council Decision 2001/80/CFSP of 22 January 2001 on the establishment of the Military Staff of the European Union (OJ L 27, 30.1.2001, p. 7).

Council Decision 2001/496/CFSP of 25 June 2001 on the rules applicable to national military staff on secondment to the General Secretariat of the Council in order to form the European Union Military Staff (OJ L 181, 4.7.2001, p. 1), as last amended by Decision 2002/34/EC (OJ L 15, 17.1.2002, p. 29).

This appropriation is intended to finance the mission expenses incurred under the European Union Military Staff's terms of reference.

3 2 1 National experts' mission expenses (exchanges)

Appropriations 2003	Appropriations 2002	Outturn 2001
96 000	72 000	

Remarks

Council Decision 2001/41/EC of 22 December 2000 on the rules applicable to national experts on detachment to the General Secretariat of the Council in the context of an exchange system for officials of the General Secretariat of the Council of the European Union and officials of national administrations or of international organisations (OJ L 11, 16.1.2001, p. 35), as last amended by Decision 2002/34/EC (OJ L 15, 17.1.2002, p. 29).

This appropriation is intended to finance the national expenses of national experts seconded under the exchange system.

3 2 2 Administrative expenses incurred by national military experts of the European Union Military Staff when travelling

Appropriations 2003	Appropriations 2002	Outturn 2001
35 000	35 000	

Remarks

Council Decision 2001/80/CFSP of 22 January 2001 on the establishment of the Military Staff of the European Union (OJ L 27, 30.1.2001, p. 7).

Council Decision 2001/496/CFSP of 25 June 2001 on the rules applicable to national military staff on secondment to the General Secretariat of the Council in order to form the European Union Military Staff (OJ L 181, 4.7.2001, p. 1), as last amended by Decision 2002/34/EC (OJ L 15, 17.1.2002, p. 29).

This appropriation is intended to cover incidental expenses incurred outwith the Council's headquarters by national military experts when travelling: temporary renting of premises and technical equipment, translations and interpretation, telecommunications expenses and other miscellaneous meeting expenses.

3 2 5 Expenses of attendance at courses, conferences and congresses under the European Union Military Staff's terms of reference

Appropriations 2003	Appropriations 2002	Outturn 2001
15 000	15 000	

Remarks

Council Decision 2001/80/CFSP of 22 January 2001 on the establishment of the Military Staff of the European Union (OJ L 27, 30.1.2001, p. 7).

COUNCIL

CHAPTER 3 2 — OPERATING EXPENDITURE OF THE EUROPEAN UNION MILITARY STAFF WITHIN THE FRAMEWORK OF THE EUROPEAN SECURITY AND DEFENCE POLICY (ESDP) *(cont'd)*

3 2 5 *(cont'd)*

Council Decision 2001/496/CFSP of 25 June 2001 on the rules applicable to national military staff on secondment to the General Secretariat of the Council in order to form the European Union Military Staff (OJ L 181, 4.7.2001, p. 1), as last amended by Decision 2002/34/EC (OJ L 15, 17.1.2002, p. 29).

This appropriation is intended to cover the expenses of attendance at courses, conferences and congresses under the European Union Military Staff's terms of reference.

3 2 6 ***Study costs: acquisition of specialised expertise, documentation and data under the European Union Military Staff's terms of reference***

Appropriations 2003	Appropriations 2002	Outturn 2001
103 000	60 000	

Remarks

Council Decision 2001/80/CFSP of 22 January 2001 on the establishment of the Military Staff of the European Union (OJ L 27, 30.1.2001, p. 7).

Council Decision 2001/496/CFSP of 25 June 2001 on the rules applicable to national military staff on secondment to the General Secretariat of the Council in order to form the European Union Military Staff (OJ L 181, 4.7.2001, p. 1), as last amended by Decision 2002/34/EC (OJ L 15, 17.1.2002, p. 29).

This appropriation is intended to cover study costs and the acquisition of specialised expertise, documentation and data under the European Union Military Staff's terms of reference

3 2 7 ***Representation expenses***

Appropriations 2003	Appropriations 2002	Outturn 2001
36 000	36 000	

Remarks

Council Decision 2001/78/CFSP of 22 January 2001 setting up the Political and Security Committee(OJ L 27, 30.1.2001, p. 1).

Council Decision 2001/80/CFSP of 22 January 2001 on the establishment of the Military Staff of the European Union (OJ L 27, 30.1.2001, p. 7).

Council Decision 2001/496/CFSP of 25 June 2001 on the rules applicable to national military staff on secondment to the General Secretariat of the Council in order to form the European Union Military Staff (OJ L 181, 4.7.2001, p. 1), as last amended by Decision 2002/34/EC (OJ L 15, 17.1.2002, p. 29).

This appropriation is intended to cover the entertainment and representation expenses of the Political and Security Committee and of the European Union Military Staff's national experts on secondment.

CHAPTER 3 3 — SPECIFIC INFRASTRUCTURE EXPENDITURE ARISING IN CONNECTION WITH THE IMPLEMENTATION OF THE EUROPEAN SECURITY AND DEFENCE POLICY (ESDP)

3 3 0 ***Rent***

Appropriations 2003	Appropriations 2002	Outturn 2001
3 690 000	3 541 000	

Remarks

This appropriation is intended to cover the rent of the Kortenberg building in Brussels, which is intended to accommodate the officials and national experts on secondment under the European security and defence policy (ESDP).

COUNCIL

CHAPTER 3 3 — SPECIFIC INFRASTRUCTURE EXPENDITURE ARISING IN CONNECTION WITH THE IMPLEMENTATION OF THE EUROPEAN SECURITY AND DEFENCE POLICY (ESDP) *(cont'd)*

3 3 1 ***Buildings operating expenditure***

Remarks

This appropriation is intended to cover the costs of managing, operating and adapting the Kortenberg building in Brussels, which is intended to accommodate the officials and national experts on secondment under the European security and defence policy (ESDP).

3 3 1 1 Insurance

Appropriations 2003	Appropriations 2002	Outturn 2001
8 000	15 000	

Remarks

This appropriation is intended for the payment of insurance premiums relating to the Kortenberg building.

3 3 1 2 Water, gas, electricity and heating

Appropriations 2003	Appropriations 2002	Outturn 2001
390 000	444 000	

Remarks

This appropriation is intended to cover payment for the water, gas and electricity consumed in the Kortenberg building and its heating.

3 3 1 3 Cleaning and maintenance

Appropriations 2003	Appropriations 2002	Outturn 2001
880 000	930 000	

Remarks

This appropriation is intended to cover the following cleaning and maintenance costs:

— the cleaning of offices, workshops and stores (including curtains, net curtains, carpets, blinds, etc.),

— replacement of worn curtains, net curtains and carpets,

— painting,

— miscellaneous maintenance,

— repairs to technical installations,

— technical supplies,

— contracts for the maintenance of miscellaneous technical equipment (air conditioning, heating, waste disposal and lifts).

Before the continuation or the conclusion of any contract exceeding EUR 46 000 in value and in order to rationalise expenditure the institution will ascertain what terms each other institution has obtained (prices, currency chosen, indexation, duration and other clauses) for similar contracts.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

COUNCIL

CHAPTER 3 3 — SPECIFIC INFRASTRUCTURE EXPENDITURE ARISING IN CONNECTION WITH THE IMPLEMENTATION OF THE EUROPEAN SECURITY AND DEFENCE POLICY (ESDP) *(cont'd)*

3 3 1 *(cont'd)*

3 3 1 4 Fitting-out of premises

Appropriations 2003	Appropriations 2002	Outturn 2001
85 000	85 000	

Remarks

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

This item is intended to cover work on the fitting-out of premises, in particular:

— the fitting-out of premises in accordance with functional requirements,

— the adaptation of premises to meet health and safety requirements and standards in force.

3 3 1 5 Security and surveillance of buildings

Appropriations 2003	Appropriations 2002	Outturn 2001
920 000	990 000	

Remarks

This appropriation is intended to cover work to make the Kortenberg building secure and security patrols in it.

3 3 1 8 Property studies

Appropriations 2003	Appropriations 2002	Outturn 2001
25 000	25 000	

Remarks

This appropriation is intended to cover architectural and engineering studies in connection with the use of the Kortenberg building.

3 3 1 9 Other property expenditure

Appropriations 2003	Appropriations 2002	Outturn 2001
22 000	22 000	

Remarks

This appropriation is intended to cover other current expenditure at the Kortenberg building not specifically provided for in the other articles of this chapter.

In particular, it covers the costs of refuse removal, signalling equipment, surveys by specialised bodies, etc.

3 3 2 ***Computer and telecommunications systems and technical installations for the European security and defence policy (ESDP)***

Remarks

This article is intended to finance the acquisition, maintenance and development of specific technical installations and computer systems for the use of officials and national experts on secondment under the European security and defence policy (ESDP).

COUNCIL

CHAPTER 3 3 — SPECIFIC INFRASTRUCTURE EXPENDITURE ARISING IN CONNECTION WITH THE IMPLEMENTATION OF THE EUROPEAN SECURITY AND DEFENCE POLICY (ESDP) *(cont'd)*

3 3 2 *(cont'd)*

3 3 2 0 Acquisition of equipment and software

Appropriations 2003	Appropriations 2002	Outturn 2001
1 774 000	1 194 000	

Remarks

This appropriation is intended to finance the purchase, renting and renewal of equipment or software of computer systems and applications, office and telecommunications equipment and technical installations for departments working under the European security and defence policy (ESDP).

3 3 2 2 Maintenance of specific computer equipment and systems

Appropriations 2003	Appropriations 2002	Outturn 2001
532 000	466 000	

Remarks

This appropriation is intended to cover expenditure relating to the maintenance of computer equipment and systems and applications software, office and telecommunications equipment and technical installations for departments working under the European security and defence policy (ESDP).

3 3 2 4 Services of external personnel retained for the operation and creation of computer systems

Appropriations 2003	Appropriations 2002	Outturn 2001
650 000	500 000	

Remarks

This appropriation is intended to cover expenditure on assistance from computer services and consultancy firms in the operation and creation of computer and telecommunications systems, applications and equipment and technical installations (including assistance for users) for departments working under the European security and defence policy (ESDP).

3 3 2 5 Expenditure on the security of computer systems

Appropriations 2003	Appropriations 2002	Outturn 2001
125 000	200 000	

Remarks

Decision of the Deputy Secretary-General of 18 December 2000 setting up an Infosec unit.

This appropriation is intended to cover the specific expenditure incurred in connection with the activities of the Information systems security unit (Infosec).

In particular it covers the acquisition of measuring and verification hardware and software and the cost of retaining outside expertise in the field of information systems security rules, research and verification.

COUNCIL

CHAPTER 3 3 — SPECIFIC INFRASTRUCTURE EXPENDITURE ARISING IN CONNECTION WITH THE IMPLEMENTATION OF THE EUROPEAN SECURITY AND DEFENCE POLICY (ESDP) *(cont'd)*

3 3 3 Furniture and other miscellaneous operating expenses

3 3 3 1 Specific and secure furniture

Appropriations 2003	Appropriations 2002	Outturn 2001
60 000	60 000	

Remarks

This appropriation is intended to finance the acquisition of specific, secure and specialised furniture for officials and national experts on secondment under the European security and defence policy (ESDP).

3 3 3 3 Stationery and office supplies

Appropriations 2003	Appropriations 2002	Outturn 2001
195 000	285 000	

Remarks

This appropriation is intended to finance the acquisition of stationery and office supplies for officials and national experts on secondment under the European security and defence policy (ESDP).

3 3 3 5 Uniforms

Appropriations 2003	Appropriations 2002	Outturn 2001
11 000	11 000	

Remarks

This appropriation is intended to finance the acquisition of uniforms and accessories, in particular for the security personnel responsible for the Kortenberg building.

3 3 3 9 Miscellaneous meeting expenses and other operating expenses

Appropriations 2003	Appropriations 2002	Outturn 2001
7 000	7 000	

Remarks

This appropriation is intended to cover the meeting expenses and other miscellaneous administrative expenses incurred in connection with the implementation of the European security and defence policy (ESDP) which are not specifically provided for in any other item.

3 3 4 Telecommunications expenses

Appropriations 2003	Appropriations 2002	Outturn 2001
488 000	480 000	

Remarks

This appropriation is intended to cover subscriptions, the cost of communications and data-transmission expenses incurred specifically in connection with activities carried on under the European security and defence policy (ESDP).

In the establishment of these provisions account was taken of the increased reusable value when recovering the costs of telephone and telegraph communication and of tariff agreements concluded with Belgacom.

CHAPTER 3 3 — SPECIFIC INFRASTRUCTURE EXPENDITURE ARISING IN CONNECTION WITH THE IMPLEMENTATION OF THE EUROPEAN SECURITY AND DEFENCE POLICY (ESDP) *(cont'd)*

3 3 4 *(cont'd)*

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 15 000.

CHAPTER 3 4 — MEETING AND CONVENING EXPENSES

3 4 0 ***Meetings and convening in general***

Appropriations 2003	Appropriations 2002	Outturn 2001
1 220 000	1 200 000	

Remarks

Council Decision 2001/78/CFSP of 22 January 2001 setting up the Political and Security Committee(OJ L 27, 30.1.2001, p. 1).

This appropriation is intended to cover travelling expenses incurred by the Presidency and Delegations on the occasion of meetings of the Political and Security Committee and the Military Committee and of other meetings held specifically within the framework of the European security and defence policy (ESDP).

It also covers interpretation expenses.

COUNCIL

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

CHAPTER 10 1 — CONTINGENCY RESERVE

CHAPTER 10 2 — PROVISIONAL APPROPRIATIONS: BUILDINGS

CHAPTER 10 3 — PROVISIONAL APPROPRIATIONS: PUBLICATION OF THE ACQUIS COMMUNAUTAIRE

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 10 0	p.m.	5 970 000	
	CHAPTER 10 0 — TOTAL	p.m.	5 970 000	
	CHAPTER 10 1	1 000 000	1 000 000	
	CHAPTER 10 1 — TOTAL	1 000 000	1 000 000	
	CHAPTER 10 2	p.m.	8 500 000	
	CHAPTER 10 2 — TOTAL	p.m.	8 500 000	
	CHAPTER 10 3	1 660 000		
	CHAPTER 10 3 — TOTAL	1 660 000		
	Title 10 — Total	**2 660 000**	**15 470 000**	
	GRAND TOTAL	**431 673 000**	**401 882 000**	**373 214 584,07**

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	5 970 000	

Remarks

Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

The appropriations entered in this chapter are purely provisional and may be used only after their transfer to other chapters in accordance with the procedure laid down for that purpose in the Financial Regulation.

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2003	Appropriations 2002	Outturn 2001
1 000 000	1 000 000	

CHAPTER 10 2 — PROVISIONAL APPROPRIATIONS: BUILDINGS

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	8 500 000	

CHAPTER 10 3 — PROVISIONAL APPROPRIATIONS: PUBLICATION OF THE *ACQUIS COMMUNAUTAIRE*

Appropriations 2003	Appropriations 2002	Outturn 2001
1 660 000		

Remarks

This appropriation is intended for the financing of publication of the *acquis communautaire*.

SECTION IV

COURT OF JUSTICE

Any revenue provided for in Article 18(1) of the Financial Regulation, entered in Titles 5 and 6 of the statement of revenue, may lead to additional appropriations being entered on the headings which bore the initial expenditure giving rise to the corresponding revenue.

REVENUE

Contribution of the European Communities to the financing of the expenditure of the Court of Justice for the financial year 2003

Heading	Amount
Expenditure	150 599 614
Own resources	– 19 426 000
Contribution due	**131 173 614**

COURT OF JUSTICE

Own resources

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

Article Item	Heading	Financial year 2003	Financial year 2002	Financial year 2001
	CHAPTER 4 0			
4 0 0	***Proceeds from taxation on the salaries, wages and allowances of members of the institution, officials and other servants***	12 063 000	11 466 000	10 654 965,83
4 0 1	***Staff contributions to the pension scheme***	6 038 000	5 599 000	5 377 644,32
4 0 3	***Proceeds from the temporary levy on salaries of officials and other servants in active employment***	940 000	1 752 000	1 666 108,96
	CHAPTER 4 0 — TOTAL	19 041 000	18 817 000	17 698 719,11
	Title 4 — Total	**19 041 000**	**18 817 000**	**17 698 719,11**

COURT OF JUSTICE

Own resources

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 40 — DEDUCTIONS FROM REMUNERATION

400 ***Proceeds from taxation on the salaries, wages and allowances of members of the institution, officials and other servants***

Financial year 2003	Financial year 2002	Financial year 2001
12 063 000	11 466 000	10 654 965,83

Remarks

Protocol on the privileges and immunities of the European Communities, and in particular Article 13 thereof.

Council Regulation No 422/67/EEC, No 5/67/Euratom of 25 July 1967 determining the emoluments of the President and members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice and of the President, members and Registrar of the Court of First Instance (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EEC, Euratom, ECSC) No 3762/92 (OJ L 383, 29.12.1992, p. 4).

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8), as last amended by Regulation (ECSC, EC, Euratom) No 2190/97 (OJ L 301, 5.11.1997, p. 1).

401 ***Staff contributions to the pension scheme***

Financial year 2003	Financial year 2002	Financial year 2001
6 038 000	5 599 000	5 377 644,32

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 83(2) thereof.

403 ***Proceeds from the temporary levy on salaries of officials and other servants in active employment***

Financial year 2003	Financial year 2002	Financial year 2001
940 000	1 752 000	1 666 108,96

Remarks

Protocol on the privileges and immunities of the European Communities, and in particular Article 13 thereof.

Council Regulations No 422/67/EEC, No 5/67/Euratom of 25 July 1967 determining the emoluments of the President and members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice and of the President, members and Registrar of the Court of First Instance (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EEC, Euratom, ECSC) No 3762/92 (OJ L 383, 29.12.1992, p. 4).

Council Regulation (ECSC, EEC, Euratom) No 3831/91 of 19 December 1991 amending the Staff Regulations of officials and the Conditions of employment of other servants of the European Communities with a view to introducing a temporary contribution (OJ L 361, 31.12.1991, p. 7).

COURT OF JUSTICE

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST ON THE INSTITUTION'S ACCOUNTS

CHAPTER 5 4 — REVENUE AVAILABLE FOR REUSE (ARTICLE 27 OF THE FINANCIAL REGULATION) BUT NOT USED

Article Item	Heading	Financial year 2003	Financial year 2002	Financial year 2001
	CHAPTER 5 0			
5 0 0	***Proceeds from the sale of movable property***	p.m.	p.m.	0,—
5 0 2	***Proceeds from the sale of publications, printed works and films***			
5 0 2 0	Proceeds from the sale of publications, printed works and films	p.m.		
	Article 5 0 2 — Total	p.m.		
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 2			
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institution's accounts***	125 000	60 000	141 199,65
	CHAPTER 5 2 — TOTAL	125 000	60 000	141 199,65
	CHAPTER 5 4			
5 4 0	***Revenue available for reuse (Article 27 of the Financial Regulation) but not used***	p.m.	p.m.	106 520,62
	CHAPTER 5 4 — TOTAL	p.m.	p.m.	106 520,62

CHAPTER 5 5 — TRANSFER OR REPAYMENT OF PENSION RIGHTS BY STAFF

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS CONNECTED WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

Article Item	Heading	Financial year 2003	Financial year 2002	Financial year 2001
	CHAPTER 5 5			
5 5 0	***Transfer or repayment of pension rights by staff***	250 000	250 000	2 716 967,73
	CHAPTER 5 5 — TOTAL	250 000	250 000	2 716 967,73
	CHAPTER 5 7			
5 7 0	***Other contributions and refunds connected with the administrative operation of the Institution***			
5 7 0 0	Other contributions and refunds connected with the administrative operation of the Institution	p.m.		
	Article 5 7 0 — Total	p.m.		
	CHAPTER 5 7 — TOTAL	p.m.		
	CHAPTER 5 8			
5 8 0	***Miscellaneous compensation***			
5 8 0 0	Miscellaneous compensation	p.m.		
	Article 5 8 0 — Total	p.m.		
	CHAPTER 5 8 — TOTAL	p.m.		
	Title 5 — Total	**375 000**	**310 000**	**2 964 688,—**

COURT OF JUSTICE

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

5 0 0 Proceeds from the sale of movable property

Financial year 2003	Financial year 2002	Financial year 2001
p.m.	p.m.	0,—

5 0 2 Proceeds from the sale of publications, printed works and films

5 0 2 0 Proceeds from the sale of publications, printed works and films

Financial year 2003	Financial year 2002	Financial year 2001
p.m.		

Remarks

New item

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST ON THE INSTITUTION'S ACCOUNTS

5 2 0 Revenue from investments or loans granted, bank and other interest on the institution's accounts

Financial year 2003	Financial year 2002	Financial year 2001
125 000	60 000	141 199,65

CHAPTER 5 4 — REVENUE AVAILABLE FOR REUSE (ARTICLE 27 OF THE FINANCIAL REGULATION) BUT NOT USED

5 4 0 Revenue available for reuse (Article 27 of the Financial Regulation) but not used

Financial year 2003	Financial year 2002	Financial year 2001
p.m.	p.m.	106 520,62

Remarks

This revenue comes from operations which continue to be governed in 2003 by Article 27 of 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).

This article provides that sums available must be reused before the end of the financial year following that in which the revenue was collected. Revenue for reuse which has not been used within the appointed time is entered under this article.

CHAPTER 5 5 — TRANSFER OR REPAYMENT OF PENSION RIGHTS BY STAFF

5 5 0 Transfer or repayment of pension rights by staff

Financial year 2003	Financial year 2002	Financial year 2001
250 000	250 000	2 716 967,73

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 107 thereof and Articles 11(2) and 48 of Annex VIII thereto.

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS CONNECTED WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS

Remarks

New chapter

5 7 0 Other contributions and refunds connected with the administrative operation of the Institution

Remarks

New article

5 7 0 0 Other contributions and refunds connected with the administrative operation of the Institution

Financial year 2003	Financial year 2002	Financial year 2001
p.m.		

Remarks

New item

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

Remarks

New chapter

5 8 0 Miscellaneous compensation

Remarks

New article

COURT OF JUSTICE

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION *(cont'd)*

5 8 0 (cont'd)

5 8 0 0 Miscellaneous compensation

Financial year 2003	Financial year 2002	Financial year 2001
p.m.		

Remarks

New item

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2003	Financial year 2002	Financial year 2001
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***	10 000	10 000	894,68
	CHAPTER 9 0 — TOTAL	10 000	10 000	894,68
	Title 9 — Total	**10 000**	**10 000**	**894,68**
	GRAND TOTAL	**19 426 000**	**19 137 000**	**20 664 301,79**

COURT OF JUSTICE

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 *Miscellaneous revenue*

Financial year 2003	Financial year 2002	Financial year 2001
10 000	10 000	894,68

COURT OF JUSTICE

EXPENDITURE

General summary of appropriations (2003 and 2002) and outturn (2001)

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	17 046 000	16 781 000	15 490 240,24
1 1	STAFF IN ACTIVE EMPLOYMENT	100 487 814	96 135 476	88 629 035,65
1 2	ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS CONNECTED WITH TERMINATION OF SERVICE	p.m.	p.m.	32,64
1 3	MISSIONS AND DUTY TRAVEL	350 000	250 000	247 570,17
1 4	SOCIOMEDICAL INFRASTRUCTURE	96 000	177 000	64 405,12
1 6	SOCIAL WELFARE	23 300	18 000	14 000,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	83 000	182 000	78 999,29
1 8	INTERINSTITUTIONAL COOPERATION	6 615 400	6 123 200	6 112 069,43
	Title 1 — Total	**124 701 514**	**119 666 676**	**110 636 352,54**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	13 686 600	16 788 300	19 328 930,61
2 1	EXPENDITURE ON DATA PROCESSING	5 230 000	4 450 000	3 989 928,45
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	1 787 500	1 752 000	1 820 533,78
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	1 254 000	1 253 500	1 044 476,97
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	714 000	668 000	608 950,33
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	325 000	325 000	335 020,92
2 6	STUDIES, SURVEYS AND CONSULTATIONS	p.m.	p.m.	0,—
2 7	PUBLISHING AND INFORMATION	2 546 000	2 543 000	2 716 093,72
2 9	SUBSIDIES AND FINANCIAL CONTRIBUTIONS	325 000	310 000	197 095,38
	Title 2 — Total	**25 868 100**	**28 089 800**	**30 041 030,16**

COURT OF JUSTICE

EXPENDITURE

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
3	**EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**			
3 7	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES	30 000	30 000	6 510,51
	Title 3 — Total	**30 000**	**30 000**	**6 510,51**
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	165 150	0,—
10 1	CONTINGENCY RESERVE	p.m.	p.m.	0,—
	Title 10 — Total	**p.m.**	**165 150**	**0,—**
	GRAND TOTAL	**150 599 614**	**147 951 626**	**140 683 893,21**

COURT OF JUSTICE

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 1 0			
1 0 0	***Salaries, allowances and payments related to salaries***			
1 0 0 0	Basic salaries			
	Non-differentiated appropriations	8 204 000	7 912 000	7 820 190,68
1 0 0 1	Residence allowances			
	Non-differentiated appropriations	1 243 000	1 187 000	1 173 030,92
1 0 0 2	Family allowances			
	Non-differentiated appropriations	575 000	605 000	502 028,02
1 0 0 3	Representation allowances			
	Non-differentiated appropriations	389 000	387 000	374 844,97
	Article 1 0 0 — Total	10 411 000	10 091 000	9 870 094,59
1 0 1	***Accident and sickness insurance and other social security charges***			
	Non-differentiated appropriations	503 000	493 000	439 708,90
1 0 2	***Temporary allowances***			
	Non-differentiated appropriations	1 240 000	1 755 000	1 341 598,67
1 0 3	***Pensions***			
1 0 3 0	Retirement pensions			
	Non-differentiated appropriations	2 373 000	2 282 000	2 245 664,22
1 0 3 1	Invalidity pensions			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 0 3 2	Survivors' pensions			
	Non-differentiated appropriations	1 245 000	1 145 000	1 053 847,53
	Article 1 0 3 — Total	3 618 000	3 427 000	3 299 511,75
1 0 4	***Missions, duty travel and incidental expenses***			
	Non-differentiated appropriations	160 000	145 000	145 000,—

COURT OF JUSTICE

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 0 5	***Allowances and expenses on entering or leaving the service***			
1 0 5 0	Travel expenses (including family members)			
	Non-differentiated appropriations	29 000	10 000	936,82
1 0 5 1	Installation, resettlement and transfer allowances			
	Non-differentiated appropriations	420 000	150 000	64 823,76
1 0 5 2	Removal expenses			
	Non-differentiated appropriations	256 000	96 000	10 486,52
	Article 1 0 5 — Total	705 000	256 000	76 247,10
1 0 6	***Courses for members of the institution***			
1 0 6 0	Language courses			
	Non-differentiated appropriations	137 000	137 000	80 000,—
1 0 6 1	Computer training			
	Non-differentiated appropriations	12 000	12 000	0,—
	Article 1 0 6 — Total	149 000	149 000	80 000,—
1 0 9	***Adjustments to emoluments***			
1 0 9 0	Weightings			
	Non-differentiated appropriations	260 000	250 000	238 079,23
1 0 9 1	Provisional appropriations to cover adjustments to emoluments			
	Non-differentiated appropriations	p.m.	215 000	0,—
	Article 1 0 9 — Total	260 000	465 000	238 079,23
	CHAPTER 1 0 — TOTAL	17 046 000	16 781 000	15 490 240,24
	CHAPTER 1 1			
1 1 0	***Officials and temporary staff holding a post provided for in the establishment plan***			
1 1 0 0	Basic salaries			
	Non-differentiated appropriations	72 503 008	68 558 198	64 201 781,92

COURT OF JUSTICE

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 1 0	*(cont'd)*			
1 1 0 1	Family allowances			
	Non-differentiated appropriations	5 768 190	5 656 542	5 166 735,43
1 1 0 2	Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)			
	Non-differentiated appropriations	11 570 226	10 865 355	10 165 313,02
1 1 0 3	Flat-rate allowances			
	Non-differentiated appropriations	471 000	438 000	405 562,19
	Article 1 1 0 — Total	90 312 424	85 518 095	79 939 392,56
1 1 1	***Other staff***			
1 1 1 0	Auxiliary staff			
	Non-differentiated appropriations	1 061 000	935 850 [1]	920 983,08
1 1 1 1	Auxiliary interpreters			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 1 1 2	Local staff			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 1 1 3	Special advisers			
	Non-differentiated appropriations	72 000	70 000	67 633,51
1 1 1 4	Auxiliary translators			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 1 1 — Total	1 133 000	1 005 850	988 616,59
1 1 3	***Insurance against sickness, accidents and occupational diseases, unemployment insurance and maintenance of pension rights***			
1 1 3 0	Insurance against sickness			
	Non-differentiated appropriations	2 540 309	2 386 589	2 217 540,76
1 1 3 1	Insurance against accidents and occupational disease			
	Non-differentiated appropriations	670 081	630 677	567 518,64
1 1 3 2	Unemployment insurance for temporary staff			
	Non-differentiated appropriations	128 000	126 000	113 380,73

[1] An appropriation of EUR 165 150 is entered in Chapter 10 0.

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 1 3	*(cont'd)*			
1 1 3 3	Constitution or maintenance of pension rights for temporary staff			
	Non-differentiated appropriations	69 000	33 000	51 337,49
	Article 1 1 3 — Total	3 407 390	3 176 266	2 949 777,62
1 1 4	***Miscellaneous allowances and grants***			
1 1 4 0	Birth and death grants			
	Non-differentiated appropriations	39 000	38 000	793,24
1 1 4 1	Annual leave travel expenses from place of employment to place of origin			
	Non-differentiated appropriations	1 240 000	1 164 000	1 139 697,15
1 1 4 2	Accommodation and transport allowances			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 1 4 3	Fixed duty allowances			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 1 4 4	Fixed local travel allowances			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 1 4 5	Special allowance for accounting officers and administrators of imprest accounts			
	Non-differentiated appropriations	6 000	7 000	2 739,27
1 1 4 7	Allowances for round-the-clock or shift duties or for standby duty at work and/or at home			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 1 4 9	Other allowances and repayments			
	Non-differentiated appropriations	7 000	7 000	5 921,06
	Article 1 1 4 — Total	1 292 000	1 216 000	1 149 150,72
1 1 5	***Overtime***			
	Non-differentiated appropriations	478 000	448 000	420 268,13
1 1 8	***Allowances and expenses on entering and leaving the service and on transfer***			
1 1 8 1	Travel expenses (including family members)			
	Non-differentiated appropriations	40 000	51 000	56 000,—
1 1 8 2	Installation, resettlement and transfer allowances			
	Non-differentiated appropriations	991 000	868 000	887 000,—
1 1 8 3	Removal expenses			
	Non-differentiated appropriations	441 000	416 000	323 842,92

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

CHAPTER 1 2 — ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS CONNECTED WITH TERMINATION OF SERVICE

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 1 8	*(cont'd)*			
1 1 8 4	Temporary daily subsistence allowances			
	Non-differentiated appropriations	742 000	608 000	537 348,41
	Article 1 1 8 — Total	2 214 000	1 943 000	1 804 191,33
1 1 9	***Adjustments to the remuneration of officials and other staff***			
1 1 9 0	Salary weightings			
	Non-differentiated appropriations	1 651 000	1 590 000	1 377 638,70
1 1 9 1	Provisional appropriation			
	Non-differentiated appropriations	p.m.	1 238 265	0,—
	Article 1 1 9 — Total	1 651 000	2 828 265	1 377 638,70
	CHAPTER 1 1 — TOTAL	100 487 814	96 135 476	88 629 035,65
	CHAPTER 1 2			
1 2 1	***Allowances for staff assigned non-active status, retired in the interests of the service or dismissed***			
1 2 1 0	Allowances on retirement in the interests of the service, pursuant to Articles 41 and 50 of the Staff Regulations of officials of the European Communities			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 2 1 5	Allowances on final termination of service (Regulation (ECSC, EEC, Euratom) No 3518/85)			
	Non-differentiated appropriations	p.m.	p.m.	28,26
	Article 1 2 1 — Total	p.m.	p.m.	28,26
1 2 3	***Sickness insurance***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 2 9	***Adjustments to pensions and various allowances***			
1 2 9 0	Weightings			
	Non-differentiated appropriations	p.m.	p.m.	4,38

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CHAPTER 1 2 — ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS CONNECTED WITH TERMINATION OF SERVICE *(cont'd)*

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

CHAPTER 1 6 — SOCIAL WELFARE

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 2 9	*(cont'd)*			
1 2 9 1	Provisional appropriation			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 2 9 — Total	p.m.	p.m.	4,38
	CHAPTER 1 2 — TOTAL	p.m.	p.m.	32,64
	CHAPTER 1 3			
1 3 0	***Mission expenses, travel expenses and other incidental expenditure***			
	Non-differentiated appropriations	350 000	250 000	247 570,17
	CHAPTER 1 3 — TOTAL	350 000	250 000	247 570,17
	CHAPTER 1 4			
1 4 1	***Medical service***			
1 4 1 0	Medical service			
	Non-differentiated appropriations	96 000	177 000	64 405,12
1 4 1 1	Acquisition of medical equipment			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 4 1 — Total	96 000	177 000	64 405,12
	CHAPTER 1 4 — TOTAL	96 000	177 000	64 405,12
	CHAPTER 1 6			
1 6 0	***Special assistance grants***			
	Non-differentiated appropriations	3 000	3 000	0,—
1 6 1	***Social contacts between staff***			
	Non-differentiated appropriations	3 300	3 000	3 000,—

CHAPTER 1 6 — SOCIAL WELFARE *(cont'd)*

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 6 4	***Special aid for the handicapped***			
	Non-differentiated appropriations	17 000	12 000	11 000,—
	CHAPTER 1 6 — TOTAL	23 300	18 000	14 000,—
	CHAPTER 1 7			
1 7 0	***Entertainment and representation expenses***			
1 7 0 0	Entertainment and representation expenses for members of the institution			
	Non-differentiated appropriations	80 000	180 000	75 139,29
1 7 0 1	Entertainment and representation expenses for members of staff			
	Non-differentiated appropriations	3 000	2 000	3 860,—
	Article 1 7 0 — Total	83 000	182 000	78 999,29
	CHAPTER 1 7 — TOTAL	83 000	182 000	78 999,29
	CHAPTER 1 8			
1 8 0	***Interinstitutional cooperation***			
1 8 0 2	Early Childhood Centre and other creches			
	Non-differentiated appropriations	907 000	946 000	782 000,—
	Article 1 8 0 — Total	907 000	946 000	782 000,—
1 8 2	***Further training***			
1 8 2 0	Further training, retraining and information for staff			
	Non-differentiated appropriations	674 000	596 000	545 088,79
	Article 1 8 2 — Total	674 000	596 000	545 088,79

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CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 8 4	***Restaurants and canteens***			
1 8 4 0	Restaurant and canteen operating costs			
	Non-differentiated appropriations	50 000	50 000	171 000,—
1 8 4 1	Current alteration and renewal costs for restaurant and canteen equipment			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 8 4 2	Special alteration and renewal costs for restaurant and canteen equipment			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 8 4 — Total	50 000	50 000	171 000,—
1 8 6	***Social contacts between members of staff***			
1 8 6 0	Social contacts between members of staff			
	Non-differentiated appropriations	56 000	55 000	58 000,—
1 8 6 1	Interinstitutional sports centre			
	Non-differentiated appropriations	p.m.	2 000	0,—
	Article 1 8 6 — Total	56 000	57 000	58 000,—
1 8 7	***Other welfare expenditure***			
	Non-differentiated appropriations	6 400	6 200	5 721,06
1 8 8	***Miscellaneous expenditure for staff recruitment***			
	Non-differentiated appropriations	105 000	260 000	274 670,43
1 8 9	***Supplementary services***			
1 8 9 0	Freelance interpreters from the Joint Interpreting and Conference Service			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 8 9 1	Other freelance interpreters			
	Non-differentiated appropriations	846 000	800 000	875 000,—
1 8 9 3	Other temporary conference staff			
	Non-differentiated appropriations	4 000	4 000	3 600,—
1 8 9 4	Freelance proofreaders			
	Non-differentiated appropriations	200 000	170 000	170 000,—
1 8 9 5	Other supplementary services			
	Non-differentiated appropriations	267 000	234 000	226 991,15

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CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 8 9	*(cont'd)*			
1 8 9 6	Supplementary services for the translation department			
	Non-differentiated appropriations	3 500 000	3 000 000	2 999 998,—
	Article 1 8 9 — Total	4 817 000	4 208 000	4 275 589,15
	CHAPTER 1 8 — TOTAL	6 615 400	6 123 200	6 112 069,43
	Title 1 — Total	**124 701 514**	**119 666 676**	**110 636 352,54**

COURT OF JUSTICE

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

1 0 0 ***Salaries, allowances and payments related to salaries***

1 0 0 0 Basic salaries

Appropriations 2003	Appropriations 2002	Outturn 2001
8 204 000	7 912 000	7 820 190,68

Remarks

Council Regulation No 422/67/EEC, No 5/67/Euratom of 25 July 1967 determining the emoluments of the President and members of the Commission and of the President, Judges, Advocates-General and Registrar of the Court of Justice (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (ECSC, EEC, Euratom) No 2426/91 (OJ L 222, 10.8.1991, p. 1).

Council Regulation (ECSC, EEC, Euratom) No 4045/88 of 19 December 1988 laying down the emoluments of the President, members and Registrar of the Court of First Instance of the European Communities (OJ L 356, 24.12.1988, p. 1).

This appropriation is intended to cover the basic salaries of the members of the institution.

1 0 0 1 Residence allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
1 243 000	1 187 000	1 173 030,92

Remarks

Regulation determining the emoluments of the members of the institution, and in particular Article 4 thereof.

This appropriation is intended to cover the residence allowances of the members of the institution.

1 0 0 2 Family allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
575 000	605 000	502 028,02

Remarks

Regulation determining the emoluments of the members of the institution, and in particular Article 3 thereof.

This appropriation is intended to cover family allowances, comprising:

— the household allowance,

— the dependent child allowance,

— the education allowance,

of the members of the institution.

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 0 *(cont'd)*

1 0 0 3 Representation allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
389 000	387 000	374 844,97

Remarks

Regulation determining the emoluments of the members of the institution, and in particular Article 4 thereof.

This appropriation is intended to cover the entertainment and service allowances of the members of the institution.

1 0 1 ***Accident and sickness insurance and other social security charges***

Appropriations 2003	Appropriations 2002	Outturn 2001
503 000	493 000	439 708,90

Remarks

Regulation determining the emoluments of the members of the institution, and in particular Articles 11 and 14 thereof.

This appropriation is intended to cover:

— the employer's contribution (0,87 %) for insurance against accidents and occupational disease,

— the employer's contribution (3,4 %) for sickness insurance,

— birth grants,

— the allowances provided for in the event of death of a member of the institution.

1 0 2 ***Temporary allowances***

Appropriations 2003	Appropriations 2002	Outturn 2001
1 240 000	1 755 000	1 341 598,67

Remarks

Regulation determining the emoluments of the members of the institution, and in particular Article 7 thereof.

This appropriation is intended to cover temporary allowances, family allowances and weightings applicable for the country of residence of former members of the institution.

1 0 3 ***Pensions***

1 0 3 0 Retirement pensions

Appropriations 2003	Appropriations 2002	Outturn 2001
2 373 000	2 282 000	2 245 664,22

Remarks

Regulation determining the emoluments of the members of the institution, and in particular Articles 8, 9 and 18 thereof.

This appropriation is intended to cover the retirement pensions of former members of the institution together with the weighting applicable for their country of residence.

COURT OF JUSTICE

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 3 *(cont'd)*

1 0 3 1 Invalidity pensions

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

1 0 3 2 Survivors' pensions

Appropriations 2003	Appropriations 2002	Outturn 2001
1 245 000	1 145 000	1 053 847,53

Remarks

Regime governing the emoluments of the members of the institution, and in particular Articles 15 and 18 thereof.

This appropriation is intended to cover survivors' pensions for widows and/or orphans of former members of the institution, together with the weightings applicable for their country of residence.

1 0 4 ***Missions, duty travel and incidental expenses***

Appropriations 2003	Appropriations 2002	Outturn 2001
160 000	145 000	145 000,—

Remarks

Regulation determining the emoluments of the members of the institution, and in particular Article 6 thereof.

This appropriation is intended to cover travel, daily subsistence allowances and ancillary or special costs incurred for missions.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

1 0 5 ***Allowances and expenses on entering or leaving the service***

1 0 5 0 Travel expenses (including family members)

Appropriations 2003	Appropriations 2002	Outturn 2001
29 000	10 000	936,82

Remarks

Regulation determining the emoluments of the members of the institution, and in particular Article 5 thereof.

This appropriation is intended to cover the travel expenses of members of the institution (and their families) when they take up or leave their appointments.

1 0 5 1 Installation, resettlement and transfer allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
420 000	150 000	64 823,76

Remarks

Regulation determining the emoluments of the members of the institution, and in particular Article 5 thereof.

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 5 *(cont'd)*

1 0 5 1 *(cont'd)*

This appropriation is intended to cover installation and resettlement allowances payable to members of the institution on taking up or leaving their appointments.

1 0 5 2 Removal expenses

Appropriations 2003	Appropriations 2002	Outturn 2001
256 000	96 000	10 486,52

Remarks

Regulation determining the emoluments of the members of the institution, and in particular Article 5 thereof.

This appropriation is intended to cover the removal expenses payable to members of the institution on taking up or leaving their appointments.

1 0 6 ***Courses for members of the institution***

Remarks

Appropriations under this article are for language or other training courses for members of the Court.

1 0 6 0 Language courses

Appropriations 2003	Appropriations 2002	Outturn 2001
137 000	137 000	80 000,—

1 0 6 1 Computer training

Appropriations 2003	Appropriations 2002	Outturn 2001
12 000	12 000	0,—

1 0 9 ***Adjustments to emoluments***

1 0 9 0 Weightings

Appropriations 2003	Appropriations 2002	Outturn 2001
260 000	250 000	238 079,23

Remarks

Regulation determining the emoluments of the members of the institution, and in particular Article 4a thereof.

This appropriation is intended to cover the weightings applicable to:

— basic salaries,

— residence allowances,

— family allowances.

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CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 9 *(cont'd)*

1 0 9 1 Provisional appropriations to cover adjustments to emoluments

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	215 000	0,—

Remarks

Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

This appropriation is intended to cover the effect of any adjustments in remuneration and pensions which may be made by the Council in the course of the financial year.

It is purely provisional and can only be used after its transfer to other articles or items in this chapter in accordance with the Financial Regulation.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Remarks

A standard abatement of 3 % has been applied to the appropriations in this chapter.

1 1 0 ***Officials and temporary staff holding a post provided for in the establishment plan***

1 1 0 0 Basic salaries

Appropriations 2003	Appropriations 2002	Outturn 2001
72 503 008	68 558 198	64 201 781,92

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 66 thereof.

This appropriation is intended to cover the basic salaries of permanent and temporary officials.

1 1 0 1 Family allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
5 768 190	5 656 542	5 166 735,43

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62, 67 and 68 thereof and Section I of Annex VII thereto.

This appropriation is intended to cover family allowances, comprising:

— household allowances,

— dependent child allowances,

— education allowances,

for permanent and temporary officials.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 0 *(cont'd)*

1 1 0 2 Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)

Appropriations 2003	Appropriations 2002	Outturn 2001
11 570 226	10 865 355	10 165 313,02

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto.

This appropriation is intended to cover expatriation and foreign-residence allowances for permanent and temporary officials.

1 1 0 3 Flat-rate allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
471 000	438 000	405 562,19

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 4a of Annex VII thereto.

This appropriation is intended to cover secretarial allowances for officials in grade C employed as shorthand typists, telex operators, typists, executive secretaries or principal secretaries.

1 1 1 ***Other staff***

1 1 1 0 Auxiliary staff

Appropriations 2003	Appropriations 2002	Outturn 2001
1 061 000	935 850 ([1])	920 983,08
([1]) An appropriation of EUR 165 150 is entered in Chapter 10 0.		

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

This appropriation is intended to cover the remuneration and the employer's contribution to the social security scheme of auxiliary staff.

1 1 1 1 Auxiliary interpreters

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

This item is intended to cover remuneration and the employer's contribution to the social security scheme of auxiliary interpreters.

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 1 *(cont'd)*

1 1 1 2 Local staff

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 4 and Title IV thereof.

This item is intended to cover remuneration and the employer's contribution to the social security scheme of local staff.

1 1 1 3 Special advisers

Appropriations 2003	Appropriations 2002	Outturn 2001
72 000	70 000	67 633,51

Remarks

Conditions of employment of other servants of the European Communities, and in particular Articles 5, 82 and 83 thereof.

This appropriation is intended to cover the fees and expenses of the special advisers, including the fees of the medical officer.

1 1 1 4 Auxiliary translators

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

This item is intended to cover salaries and employer's social security contribution for auxiliary translators.

1 1 3 ***Insurance against sickness, accidents and occupational diseases, unemployment insurance and maintenance of pension rights***

1 1 3 0 Insurance against sickness

Appropriations 2003	Appropriations 2002	Outturn 2001
2 540 309	2 386 589	2 217 540,76

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof.

Rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof.

This appropriation is intended to cover the employer's contribution (3,4 % of basic salary); the employee's contribution is 1,7 % of the basic salary.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 3 *(cont'd)*

1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2003	Appropriations 2002	Outturn 2001
670 081	630 677	567 518,64

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 73 thereof and Article 15 of Annex VIII thereto.

This appropriation is intended to cover:

— the employer's contribution to insurance against accidents and occupational diseases (0,87 % of the basic salary),

— supplementary expenses resulting from the application of the Staff Regulations.

1 1 3 2 Unemployment insurance for temporary staff

Appropriations 2003	Appropriations 2002	Outturn 2001
128 000	126 000	113 380,73

Remarks

Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials of the European Communities and the Conditions of employment of other servants of the Communities (OJ L 265, 8.10.1985, p. 1).

This appropriation is intended to cover the risk of unemployment for temporary staff.

1 1 3 3 Constitution or maintenance of pension rights for temporary staff

Appropriations 2003	Appropriations 2002	Outturn 2001
69 000	33 000	51 337,49

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 42 thereof.

This appropriation is intended to cover payments to be made by the institution for the benefit of temporary staff in order to constitute or maintain pension rights for them in their country of origin.

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

1 1 4 0 Birth and death grants

Appropriations 2003	Appropriations 2002	Outturn 2001
39 000	38 000	793,24

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 70, 74 and 75 thereof.

This appropriation is intended to cover birth grants and the payment on the death of an official of his or her full salary up to the end of the third month after death together with the cost of transporting the body to the deceased's place of origin.

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 4 *(cont'd)*

1 1 4 1 Annual leave travel expenses from place of employment to place of origin

Appropriations 2003	Appropriations 2002	Outturn 2001
1 240 000	1 164 000	1 139 697,15

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 8 of Annex VII thereto.

This appropriation is intended to cover the payment of travel expenses for annual leave of officials (permanent or temporary), their spouses and their dependants, from their place of employment to their place of origin.

1 1 4 2 Accommodation and transport allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

1 1 4 3 Fixed duty allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

1 1 4 4 Fixed local travel allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

1 1 4 5 Special allowance for accounting officers and administrators of imprest accounts

Appropriations 2003	Appropriations 2002	Outturn 2001
6 000	7 000	2 739,27

Remarks

This appropriation was intended to cover the special allowance and the interest thereon accorded to officials employed as accounting officers, assistant accounting officers or administrators of advance funds referred to in Article 75 of 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).

This allowance is no longer provided for in the new Financial Regulation of 25 June 2002 (OJ L 248, 16.9.2002, p. 1). This appropriation is therefore intended solely, in 2003, to cover interest payments relating to allowances accruing up to the end of 2002 until the time they are paid over to the persons concerned.

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 4 *(cont'd)*

1 1 4 7 Allowances for round-the-clock or shift duties or for standby duty at work and/or at home

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

1 1 4 9 Other allowances and repayments

Appropriations 2003	Appropriations 2002	Outturn 2001
7 000	7 000	5 921,06

Remarks

Staff Regulations of the European Coal and Steel Community, and in particular Article 95 thereof.

Staff Regulations of officials of the European Communities, and in particular Article 34 thereof.

Conditions of employment of other servants of the European Communities, and in particular Article 47 thereof.

This appropriation is intended to cover:

— compensatory allowances granted to established officials of the European Coal and Steel Community whose net salary has been reduced,

— dismissal compensation for probationary officials dismissed for manifest unsuitability,

— allowance on termination of contract by the institution for temporary servants,

— reimbursement of security costs for the residences of officials in Community delegations and offices,

— reimbursement of pension contributions for former auxiliary staff appointed as temporary agents or as officials.

1 1 5 ***Overtime***

Appropriations 2003	Appropriations 2002	Outturn 2001
478 000	448 000	420 268,13

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto.

This appropriation is intended to cover flat-rate allowances and hourly rates for overtime worked by officials and auxiliary staff in grades C and D and by local staff, which could not be compensated for, as envisaged, by time off.

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

1 1 8 1 Travel expenses (including family members)

Appropriations 2003	Appropriations 2002	Outturn 2001
40 000	51 000	56 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto.

This appropriation is intended to cover travel expenses for staff (and their families) on entering or leaving the service of the institution.

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 8 *(cont'd)*

1 1 8 2 Installation, resettlement and transfer allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
991 000	868 000	887 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 5 and 6 thereof and Annex VII thereto.

This appropriation is intended to cover principally installation and re-installation expenses for staff obliged to move after entering the service and resettle on leaving it.

1 1 8 3 Removal expenses

Appropriations 2003	Appropriations 2002	Outturn 2001
441 000	416 000	323 842,92

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto.

This appropriation is intended to cover removal expenses incurred by staff obliged to move after entering the service and by staff who resettle on leaving it.

1 1 8 4 Temporary daily subsistence allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
742 000	608 000	537 348,41

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 and Article 10 of Annex VII thereto.

This appropriation is intended to cover the daily subsistence allowances of staff who show that they have been obliged to move after entering the service.

1 1 9 Adjustments to the remuneration of officials and other staff

1 1 9 0 Salary weightings

Appropriations 2003	Appropriations 2002	Outturn 2001
1 651 000	1 590 000	1 377 638,70

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof.

This appropriation is intended to cover the impact of the weightings applicable:

— to the remuneration of officials and auxiliary staff,

— to overtime.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 9 *(cont'd)*

1 1 9 1 Provisional appropriation

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	1 238 265	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 65 thereof.

Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

This appropriation is intended to cover any adjustments in remuneration which may be made by the Council in the course of the financial year.

It is purely provisional and can only be used after its transfer to other articles or items in this chapter in accordance with the Financial Regulation.

CHAPTER 1 2 — ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS CONNECTED WITH TERMINATION OF SERVICE

1 2 1 ***Allowances for staff assigned non-active status, retired in the interests of the service or dismissed***

1 2 1 0 Allowances on retirement in the interests of the service, pursuant to Articles 41 and 50 of the Staff Regulations of officials of the European Communities

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 41 and 50 thereof and Annex IV thereto.

This item is intended to cover the allowances payable to officials:

— assigned non-active status as a result of a reduction in the number of posts in the institution,

— occupying a post in grade A 1 or A 2 and whose post is withdrawn in the interests of the service.

1 2 1 5 Allowances on final termination of service (Regulation (ECSC, EEC, Euratom) No 3518/85)

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	28,26

Remarks

Council Regulation (ECSC, EEC, Euratom) No 3518/85 of 12 December 1985 introducing special measures to terminate the service of officials of the European Communities as a result of the accession of Spain and Portugal (OJ L 335, 13.12.1985, p. 56).

This item is intended to cover allowances payable to officials affected by measures terminating their employment in the interests of the service, in order to satisfy requirements connected with the accession to the Communities of new Member States.

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CHAPTER 1 2 — ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS CONNECTED WITH TERMINATION OF SERVICE *(cont'd)*

1 2 3 Sickness insurance

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof.

This article is intended to cover the employer's contribution to sickness insurance for recipients of the allowances mentioned in Items 1 2 1 0 and 1 2 1 5.

1 2 9 Adjustments to pensions and various allowances

1 2 9 0 Weightings

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	4,38

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof.

This item is intended to cover the weightings applicable to the allowances referred to in Items 1 2 1 0 and 1 2 1 5.

1 2 9 1 Provisional appropriation

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 65 thereof.

Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

This item is intended to cover any adjustments to remunerations and allowances which may be made by the Council in the course of the financial year.

It is purely provisional and may be used only after being transferred to other articles or items of this chapter in accordance with the Financial Regulation.

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

1 3 0 Mission expenses, travel expenses and other incidental expenditure

Appropriations 2003	Appropriations 2002	Outturn 2001
350 000	250 000	247 570,17

Remarks

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

This appropriation is intended to cover transport costs, payment of daily subsistence allowances on mission and ancillary or special costs connected with missions.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 1 *Medical service*

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto.

The appropriations of this article are intended to cover the expenses of the annual medical examination of all officials, including tests and further medical examinations requested in connection therewith, together with the operating costs of the medical centre.

1 4 1 0 Medical service

Appropriations 2003	Appropriations 2002	Outturn 2001
96 000	177 000	64 405,12

1 4 1 1 Acquisition of medical equipment

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

CHAPTER 1 6 — SOCIAL WELFARE

1 6 0 *Special assistance grants*

Appropriations 2003	Appropriations 2002	Outturn 2001
3 000	3 000	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 76 thereof.

This appropriation is intended to cover assistance to be given to staff in particularly difficult circumstances.

1 6 1 *Social contacts between staff*

Appropriations 2003	Appropriations 2002	Outturn 2001
3 300	3 000	3 000,—

Remarks

This appropriation will be used to foster and provide financial support for any action promoting social contact between staff of different nationalities, including subsidies for staff sports, cultural and other associations.

1 6 4 *Special aid for the handicapped*

Appropriations 2003	Appropriations 2002	Outturn 2001
17 000	12 000	11 000,—

Remarks

This appropriation is intended for the following categories of disabled persons as part of a policy to assist the disabled:

— officials and temporary staff in active employment,

— spouses of officials and temporary staff in active employment,

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CHAPTER 1 6 — SOCIAL WELFARE *(cont'd)*

1 6 4 *(cont'd)*

— all dependent children within the meaning of the Staff Regulations of officials of the European Communities.

It covers reimbursement, to the extent permitted by the budget and after national entitlements in the country of residence or the country of origin have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the handicap and supported by documentary evidence.

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

1 7 0 ***Entertainment and representation expenses***

1 7 0 0 Entertainment and representation expenses for members of the institution

Appropriations 2003	Appropriations 2002	Outturn 2001
80 000	180 000	75 139,29

Remarks

This appropriation is intended to cover expenditure connected with the institution's duties as host and representative.

1 7 0 1 Entertainment and representation expenses for members of staff

Appropriations 2003	Appropriations 2002	Outturn 2001
3 000	2 000	3 860,—

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION

Remarks

The activities covered by this chapter are carried out under an interinstitutional cooperation procedure involving consultation between the institutions and the strengthening of joint management instruments with a view to rationalising expenditure.

1 8 0 ***Interinstitutional cooperation***

1 8 0 2 Early Childhood Centre and other creches

Appropriations 2003	Appropriations 2002	Outturn 2001
907 000	946 000	782 000,—

Remarks

This appropriation is intended to cover the Court's contribution to the Early Childhood Centre and study centre in Luxembourg.

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

1 8 2 Further training

1 8 2 0 Further training, retraining and information for staff

Appropriations 2003	Appropriations 2002	Outturn 2001
674 000	596 000	545 088,79

Remarks

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

This appropriation is intended to cover further professional training and retraining courses, including language courses, run on an interinstitutional basis.

It also covers expenditure on educational and technical equipment.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

1 8 4 Restaurants and canteens

1 8 4 0 Restaurant and canteen operating costs

Appropriations 2003	Appropriations 2002	Outturn 2001
50 000	50 000	171 000,—

Remarks

This appropriation is intended to cover the acquisition and maintenance of equipment in the restaurant and cafeteria, together with part of their operating costs.

1 8 4 1 Current alteration and renewal costs for restaurant and canteen equipment

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

1 8 4 2 Special alteration and renewal costs for restaurant and canteen equipment

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

1 8 6 Social contacts between members of staff

1 8 6 0 Social contacts between members of staff

Appropriations 2003	Appropriations 2002	Outturn 2001
56 000	55 000	58 000,—

Remarks

This appropriation will be used to foster and provide financial support at interinstitutional level for any action promoting social contact between staff of different nationalities, including subsidies for staff sports, cultural and other associations.

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CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

1 8 6 *(cont'd)*

1 8 6 1 Interinstitutional sports centre

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	2 000	0,—

Remarks

This appropriation is intended to cover the Court's contributions to the operating costs of an interinstitutional sports centre in Luxembourg.

1 8 7 ***Other welfare expenditure***

Appropriations 2003	Appropriations 2002	Outturn 2001
6 400	6 200	5 721,06

Remarks

This appropriation is intended to cover at interinstitutional level other assistance and subsidies given to staff and their families, for example for activities such as holiday camps, home help, legal advice, etc.

1 8 8 ***Miscellaneous expenditure for staff recruitment***

Appropriations 2003	Appropriations 2002	Outturn 2001
105 000	260 000	274 670,43

Remarks

This appropriation is intended to cover the costs of advertising, inviting candidates, hiring rooms and equipment for the organisation of open competitions on an interinstitutional basis. In cases duly justified by functional needs and after consultation with the other institutions, some of these appropriations may be used for the organisation of competitions by the institution itself.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

1 8 9 ***Supplementary services***

1 8 9 0 Freelance interpreters from the Joint Interpreting and Conference Service

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

1 8 9 1 Other freelance interpreters

Appropriations 2003	Appropriations 2002	Outturn 2001
846 000	800 000	875 000,—

Remarks

This appropriation is intended to cover payment for contractual and occasional interpreters.

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

1 8 9 *(cont'd)*

1 8 9 3 Other temporary conference staff

Appropriations 2003	Appropriations 2002	Outturn 2001
4 000	4 000	3 600,—

Remarks

This appropriation is intended to cover payment for the services of contractual and ad hoc conference staff.

1 8 9 4 Freelance proofreaders

Appropriations 2003	Appropriations 2002	Outturn 2001
200 000	170 000	170 000,—

Remarks

This appropriation is intended to cover supplementary services in connection with proofreading, in particular fees and insurance, travel, subsistence and mission costs for freelance proofreaders and ancillary administrative costs.

1 8 9 5 Other supplementary services

Appropriations 2003	Appropriations 2002	Outturn 2001
267 000	234 000	226 991,15

Remarks

This appropriation is intended to cover expenses of agency staff where such work cannot be performed by the institution's staff.

1 8 9 6 Supplementary services for the translation department

Appropriations 2003	Appropriations 2002	Outturn 2001
3 500 000	3 000 000	2 999 998,—

Remarks

This appropriation is to cover expenditure for independent or agency translators or typing and other work done outside the institution for the translation department.

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TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 2 0			
2 0 0	***Rent***			
2 0 0 0	Rent			
	Non-differentiated appropriations	2 280 500	2 173 500	2 116 200,—
2 0 0 1	Lease/purchase payments			
	Non-differentiated appropriations	7 156 000	10 040 000	12 924 849,—
	Article 2 0 0 — Total	9 436 500	12 213 500	15 041 049,—
2 0 1	***Insurance***			
	Non-differentiated appropriations	32 000	32 000	7 300,49
2 0 2	***Water, gas, electricity and heating***			
	Non-differentiated appropriations	950 000	1 235 000	865 000,—
2 0 3	***Cleaning and maintenance***			
	Non-differentiated appropriations	2 120 000	2 201 000	2 158 988,41
2 0 4	***Fitting-out of premises***			
	Non-differentiated appropriations	120 000	120 000	390 349,18
2 0 5	***Security and surveillance of buildings***			
	Non-differentiated appropriations	853 100	811 800	761 867,83
2 0 6	***Acquisition of immovable property***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 0 8	***Other expenditure incurred with a view to the acquisition or construction of immovable property***			
	Non-differentiated appropriations	82 000	82 000	32 376,50
2 0 9	***Other expenditure on buildings***			
	Non-differentiated appropriations	93 000	93 000	71 999,20
	CHAPTER 2 0 — TOTAL	13 686 600	16 788 300	19 328 930,61

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CHAPTER 2 1 — EXPENDITURE ON DATA PROCESSING

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 2 1			
2 1 0	***Electronic office equipment***			
	Non-differentiated appropriations	1 995 000	1 650 000	2 020 000,—
2 1 1	***Data-processing work***			
	Non-differentiated appropriations	3 235 000	2 800 000	1 969 928,45
	CHAPTER 2 1 — TOTAL	5 230 000	4 450 000	3 989 928,45
	CHAPTER 2 2			
2 2 0	***Technical installations and electronic office equipment***			
2 2 0 0	New purchases of technical equipment and installations			
	Non-differentiated appropriations	80 000	91 000	252 054,26
2 2 0 1	Replacement of technical equipment and installations			
	Non-differentiated appropriations	60 000	50 000	30 667,09
2 2 0 2	Hire of technical equipment and installations			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 2 0 3	Maintenance, use and repair of technical equipment and installations			
	Non-differentiated appropriations	92 000	104 000	94 692,49
	Article 2 2 0 — Total	232 000	245 000	377 413,84
2 2 1	***Furniture***			
2 2 1 0	New purchases of furniture			
	Non-differentiated appropriations	105 000	110 000	115 428,—
2 2 1 1	Replacement of furniture			
	Non-differentiated appropriations	90 500	85 000	86 369,14
2 2 1 2	Hire of furniture			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 2 1 3	Maintenance, use and repair of furniture			
	Non-differentiated appropriations	3 000	3 000	2 128,27
	Article 2 2 1 — Total	198 500	198 000	203 925,41

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CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
2 2 3	***Vehicles***			
2 2 3 0	New purchases of vehicles			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 2 3 1	Replacement of vehicles			
	Non-differentiated appropriations	178 000	209 000	154 410,97
2 2 3 2	Hire of vehicles			
	Non-differentiated appropriations	211 000	211 000	211 000,—
2 2 3 3	Maintenance, use and repair of vehicles			
	Non-differentiated appropriations	206 000	193 000	185 283,56
	Article 2 2 3 — Total	595 000	613 000	550 694,53
2 2 5	***Documentation and library expenditure***			
2 2 5 0	Library funds, purchase of books			
	Non-differentiated appropriations	596 000	530 000	554 093,79
2 2 5 1	Special library, documentation and reproduction equipment			
	Non-differentiated appropriations	36 000	36 000	17 115,99
2 2 5 2	Subscriptions to newspapers and periodicals			
	Non-differentiated appropriations	57 000	57 000	58 000,—
2 2 5 3	Subscriptions to news agencies			
	Non-differentiated appropriations	22 000	22 000	16 271,73
2 2 5 4	Binding and upkeep of library books			
	Non-differentiated appropriations	31 000	31 000	31 000,—
2 2 5 5	Subscriptions to rapid information display services			
	Non-differentiated appropriations	20 000	20 000	12 018,49
	Article 2 2 5 — Total	762 000	696 000	688 500,—
	CHAPTER 2 2 — TOTAL	1 787 500	1 752 000	1 820 533,78
	CHAPTER 2 3			
2 3 0	***Stationery and office supplies***			
	Non-differentiated appropriations	1 084 000	1 100 000	907 000,—

COURT OF JUSTICE

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
2 3 2	***Financial charges***			
2 3 2 0	Bank charges			
	Non-differentiated appropriations	10 000	10 000	5 000,—
2 3 2 9	Other financial charges			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 2 3 2 — Total	10 000	10 000	5 000,—
2 3 3	***Legal expenses***			
	Non-differentiated appropriations	20 000	20 000	12 030,88
2 3 4	***Damages***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 3 5	***Other operating expenditure***			
2 3 5 0	Miscellaneous insurance			
	Non-differentiated appropriations	17 000	16 000	16 013,37
2 3 5 1	Uniforms and working clothes			
	Non-differentiated appropriations	65 000	64 000	61 922,67
2 3 5 2	Miscellaneous expenditure on internal meetings			
	Non-differentiated appropriations	28 000	26 000	29 900,—
2 3 5 3	Departmental removals and associated handling			
	Non-differentiated appropriations	6 000	6 000	5 986,—
2 3 5 4	Petty expenses			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 3 5 9	Other operating expenditure			
	Non-differentiated appropriations	24 000	11 500	6 624,05
	Article 2 3 5 — Total	140 000	123 500	120 446,09
2 3 9	***Services rendered between institutions***			
2 3 9 1	Joint Interpreting and Conference Service			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 3 9 3	Legal information service			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 2 3 9 — Total	p.m.	p.m.	0,—
	CHAPTER 2 3 — TOTAL	1 254 000	1 253 500	1 044 476,97

COURT OF JUSTICE

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

CHAPTER 2 6 — STUDIES, SURVEYS AND CONSULTATIONS

CHAPTER 2 7 — PUBLISHING AND INFORMATION

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 2 4			
2 4 0	***Postage and delivery charges***			
	Non-differentiated appropriations	278 000	310 000	305 000,—
2 4 1	***Telephone, telegraph, telex***			
	Non-differentiated appropriations	436 000	358 000	303 950,33
	CHAPTER 2 4 — TOTAL	714 000	668 000	608 950,33
	CHAPTER 2 5			
2 5 0	***Meetings in general***			
	Non-differentiated appropriations	85 000	85 000	98 000,—
2 5 5	***Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings***			
	Non-differentiated appropriations	240 000	240 000	237 020,92
	CHAPTER 2 5 — TOTAL	325 000	325 000	335 020,92
	CHAPTER 2 6			
2 6 0	***Limited consultations, studies and surveys***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER 2 6 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 2 7			
2 7 0	***Official Journal***			
	Non-differentiated appropriations	783 000	750 000	760 000,—

CHAPTER 2 7 — PUBLISHING AND INFORMATION *(cont'd)*

CHAPTER 2 9 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
2 7 1	***Publications***			
2 7 1 0	General publications			
	Non-differentiated appropriations	1 534 000	1 599 000	1 725 093,72
2 7 1 9	Expenditure on publicity and promotion of publications			
	Non-differentiated appropriations	135 000	100 000	157 000,—
	Article 2 7 1 — Total	1 669 000	1 699 000	1 882 093,72
2 7 2	***Expenditure on the dissemination of information and on participation in public events***			
	Non-differentiated appropriations	94 000	94 000	74 000,—
	CHAPTER 2 7 — TOTAL	2 546 000	2 543 000	2 716 093,72
	CHAPTER 2 9			
2 9 8	***Study grants***			
	Non-differentiated appropriations	225 000	225 000	113 095,38
2 9 9	***Other subsidies***			
	Non-differentiated appropriations	100 000	85 000	84 000,—
	CHAPTER 2 9 — TOTAL	325 000	310 000	197 095,38
	Title 2 — Total	**25 868 100**	**28 089 800**	**30 041 030,16**

COURT OF JUSTICE

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

2 0 0 Rent

2 0 0 0 Rent

Appropriations 2003	Appropriations 2002	Outturn 2001
2 280 500	2 173 500	2 116 200,—

Remarks

This appropriation is intended to cover rent for the premises occupied by the institution.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

2 0 0 1 Lease/purchase payments

Appropriations 2003	Appropriations 2002	Outturn 2001
7 156 000	10 040 000	12 924 849,—

Remarks

This appropriation is intended to cover lease/purchase payments in respect of Annexes A, B and C to the main Court building.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

2 0 1 Insurance

Appropriations 2003	Appropriations 2002	Outturn 2001
32 000	32 000	7 300,49

Remarks

This appropriation is intended to cover insurance premiums payable under the insurance policies taken out for the premises occupied by the institution.

2 0 2 Water, gas, electricity and heating

Appropriations 2003	Appropriations 2002	Outturn 2001
950 000	1 235 000	865 000,—

Remarks

This appropriation is intended to cover consumption of water, gas, electricity and heating fuel.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 3 Cleaning and maintenance

Appropriations 2003	Appropriations 2002	Outturn 2001
2 120 000	2 201 000	2 158 988,41

Remarks

This appropriation is intended to cover maintenance and cleaning costs, in accordance with the current contracts, relating to the premises and technical installations together with expenditure on the work and equipment necessary for the general maintenance (repainting, repairs, etc.) of the buildings occupied by the institution.

Before renewing or concluding contracts the institution will consult the other institutions on the conditions each of them has obtained (prices, currency chosen, indexing, duration, other clauses) for similar services.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

2 0 4 Fitting-out of premises

Appropriations 2003	Appropriations 2002	Outturn 2001
120 000	120 000	390 349,18

Remarks

This appropriation is intended to cover various internal works, such as altering office partitions, including adjusting the relevant fitments.

2 0 5 Security and surveillance of buildings

Appropriations 2003	Appropriations 2002	Outturn 2001
853 100	811 800	761 867,83

Remarks

This appropriation is intended to cover security costs for the buildings occupied by the institution.

Before renewing or concluding contracts the institution will consult the other institutions on the conditions each of them has obtained (prices, currency chosen, indexing, duration, other clauses) for similar services.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

COURT OF JUSTICE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 6 ***Acquisition of immovable property***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

2 0 8 ***Other expenditure incurred with a view to the acquisition or construction of immovable property***

Appropriations 2003	Appropriations 2002	Outturn 2001
82 000	82 000	32 376,50

2 0 9 ***Other expenditure on buildings***

Appropriations 2003	Appropriations 2002	Outturn 2001
93 000	93 000	71 999,20

Remarks

This appropriation is intended to cover other running costs not specially provided for in other articles of this chapter, in particular road charges, sanitation, refuse collection, road signs, etc.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

CHAPTER 2 1 — EXPENDITURE ON DATA PROCESSING

2 1 0 ***Electronic office equipment***

Appropriations 2003	Appropriations 2002	Outturn 2001
1 995 000	1 650 000	2 020 000,—

Remarks

This appropriation is intended to cover the purchase, hire and maintenance of all computerised and electronic office equipment.

2 1 1 ***Data-processing work***

Appropriations 2003	Appropriations 2002	Outturn 2001
3 235 000	2 800 000	1 969 928,45

Remarks

This appropriation is intended to cover computer analysis and programming.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Remarks

Whenever the appropriation is intended to cover expenditure on the purchase of, or conclusion of a rental or rental/purchase contract for the acquisition of equipment or the provision of equipment or services, the institution will consult the other institutions on the conditions each of them has obtained.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 0 Technical installations and electronic office equipment

2 2 0 0 New purchases of technical equipment and installations

Appropriations 2003	Appropriations 2002	Outturn 2001
80 000	91 000	252 054,26

Remarks

This appropriation is intended to cover the purchase of technical equipment.

2 2 0 1 Replacement of technical equipment and installations

Appropriations 2003	Appropriations 2002	Outturn 2001
60 000	50 000	30 667,09

Remarks

This appropriation is intended to cover replacement of technical equipment, in particular of:

— audiovisual, archive, library and interpreting equipment, such as booths, headsets and switching units for simultaneous interpreting facilities,

— various tools for maintenance shops for buildings,

— telecommunications equipment,

— reproduction, dissemination and mailing equipment.

2 2 0 2 Hire of technical equipment and installations

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

This item is intended to cover the rental of telephone equipment.

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

Appropriations 2003	Appropriations 2002	Outturn 2001
92 000	104 000	94 692,49

Remarks

This appropriation is intended to cover the maintenance and repair of the equipment referred to in Items 2 2 0 0 to 2 2 0 2.

COURT OF JUSTICE

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 1 ***Furniture***

2 2 1 0 New purchases of furniture

Appropriations 2003	Appropriations 2002	Outturn 2001
105 000	110 000	115 428,—

Remarks

This appropriation is intended to cover the purchase of extra furniture.

2 2 1 1 Replacement of furniture

Appropriations 2003	Appropriations 2002	Outturn 2001
90 500	85 000	86 369,14

Remarks

This appropriation is intended to cover the renewal of some of the furniture which is at least 15 years old and of the furniture which is not repairable.

2 2 1 2 Hire of furniture

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

2 2 1 3 Maintenance, use and repair of furniture

Appropriations 2003	Appropriations 2002	Outturn 2001
3 000	3 000	2 128,27

Remarks

This appropriation is intended to cover furniture maintenance and repair.

2 2 3 ***Vehicles***

2 2 3 0 New purchases of vehicles

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

This item is intended to cover the acquisition of vehicles.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 3 *(cont'd)*

2 2 3 1 Replacement of vehicles

Appropriations 2003	Appropriations 2002	Outturn 2001
178 000	209 000	154 410,97

Remarks

This appropriation is intended to cover the replacement of vehicles which have the most mileage in excess of 120 000 kilometres.

2 2 3 2 Hire of vehicles

Appropriations 2003	Appropriations 2002	Outturn 2001
211 000	211 000	211 000,—

Remarks

This appropriation is intended to cover the cost of renting and operating hired vehicles.

2 2 3 3 Maintenance, use and repair of vehicles

Appropriations 2003	Appropriations 2002	Outturn 2001
206 000	193 000	185 283,56

Remarks

This appropriation is intended to cover principally expenditure on maintenance, repair, garaging, parking fees, motorway charges and insurance for the service fleet.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

2 2 5 ***Documentation and library expenditure***

2 2 5 0 Library funds, purchase of books

Appropriations 2003	Appropriations 2002	Outturn 2001
596 000	530 000	554 093,79

Remarks

This appropriation is intended to cover the acquisition of books, documents and other publications and updates for existing volumes.

2 2 5 1 Special library, documentation and reproduction equipment

Appropriations 2003	Appropriations 2002	Outturn 2001
36 000	36 000	17 115,99

Remarks

This appropriation is intended to cover principally:

— entry and purchase of computerised legal data,

COURT OF JUSTICE

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

***2 2 5** (cont'd)*

2 2 5 1 *(cont'd)*

— special equipment for the library.

2 2 5 2 Subscriptions to newspapers and periodicals

Appropriations 2003	Appropriations 2002	Outturn 2001
57 000	57 000	58 000,—

Remarks

This appropriation is intended to cover subscriptions to newspapers, non-specialised periodicals and various bulletins.

2 2 5 3 Subscriptions to news agencies

Appropriations 2003	Appropriations 2002	Outturn 2001
22 000	22 000	16 271,73

Remarks

This appropriation is intended to cover subscriptions to news agencies.

2 2 5 4 Binding and upkeep of library books

Appropriations 2003	Appropriations 2002	Outturn 2001
31 000	31 000	31 000,—

2 2 5 5 Subscriptions to rapid information display services

Appropriations 2003	Appropriations 2002	Outturn 2001
20 000	20 000	12 018,49

Remarks

This appropriation is intended to cover access charges for certain external legal databases.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Remarks

Whenever the appropriation is intended to cover expenditure on the purchase of, or conclusion of a rental or rental/purchase contract for the acquisition of equipment or the provision of equipment or services, the institution will consult the other institutions on the conditions each of them has obtained.

COURT OF JUSTICE

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 0 Stationery and office supplies

Appropriations 2003	Appropriations 2002	Outturn 2001
1 084 000	1 100 000	907 000,—

Remarks

This appropriation is intended to cover purchase of the following papers and supplies:

— offset paper,

— xerox, photocopy and invoice paper,

— paper and office supplies,

— duplicating equipment supplies,

— supplies for the general circulation of information and for mailing,

— sound-recording supplies,

— printed matter and forms,

— computer and electronic office equipment supplies,

— other supplies and material not recorded in the inventory.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation (resulting in particular from the sale of publications printed by the Court's own services) is estimated at EUR 58 000.

2 3 2 Financial charges

2 3 2 0 Bank charges

Appropriations 2003	Appropriations 2002	Outturn 2001
10 000	10 000	5 000,—

Remarks

This appropriation is intended to cover banking costs (commission, agios, various charges).

Bank interest accruing to the institution is listed under revenue.

2 3 2 9 Other financial charges

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

2 3 3 Legal expenses

Appropriations 2003	Appropriations 2002	Outturn 2001
20 000	20 000	12 030,88

Remarks

This appropriation is intended to cover, *inter alia*, the fees of lawyers assisting staff of the institution in litigation between the administration and officials or other members of staff.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

COURT OF JUSTICE

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 4 Damages

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

2 3 5 Other operating expenditure

2 3 5 0 Miscellaneous insurance

Appropriations 2003	Appropriations 2002	Outturn 2001
17 000	16 000	16 013,37

Remarks

This appropriation is intended to cover various kinds of insurance (in particular civil liability, theft, risks connected with word-processing equipment, electrical liability).

2 3 5 1 Uniforms and working clothes

Appropriations 2003	Appropriations 2002	Outturn 2001
65 000	64 000	61 922,67

Remarks

This appropriation is intended to cover the purchase, maintenance and cleaning of, in particular:

— judicial robes,

— uniforms for ushers and drivers,

— working clothes for reproduction and maintenance staff.

2 3 5 2 Miscellaneous expenditure on internal meetings

Appropriations 2003	Appropriations 2002	Outturn 2001
28 000	26 000	29 900,—

Remarks

This appropriation is intended to cover miscellaneous expenditure for internal meetings.

2 3 5 3 Departmental removals and associated handling

Appropriations 2003	Appropriations 2002	Outturn 2001
6 000	6 000	5 986,—

Remarks

This appropriation is intended to cover removal and handling costs for equipment, furniture and office supplies.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 5 *(cont'd)*

2 3 5 4 Petty expenses

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

2 3 5 9 Other operating expenditure

Appropriations 2003	Appropriations 2002	Outturn 2001
24 000	11 500	6 624,05

Remarks

This appropriation is intended to cover other running costs not specially provided for in the preceding items.

2 3 9 ***Services rendered between institutions***

2 3 9 1 Joint Interpreting and Conference Service

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

2 3 9 3 Legal information service

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

This item is intended to cover contributions which the Commission may ask the institutions to make towards the costs of the legal information service (augmenting and distributing the interinstitutional database).

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS

2 4 0 ***Postage and delivery charges***

Appropriations 2003	Appropriations 2002	Outturn 2001
278 000	310 000	305 000,—

Remarks

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

COURT OF JUSTICE

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS *(cont'd)*

2 4 1 *Telephone, telegraph, telex*

Appropriations 2003	Appropriations 2002	Outturn 2001
436 000	358 000	303 950,33

Remarks

This appropriation is intended to cover subscriptions (telephone, telegraph, telex), telephone lines, communication costs (telephone, telegraph, telex), maintenance fees, repair, upkeep, purchase of directories, etc.

It also covers subscription fees for building-to-building lines, rental of transverse telephone links for the CELEX terminal, rental of telephone lines for terminals connected to Eurolex, Euronet, JURE, CED, Citère and Belindis.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 84 000.

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

2 5 0 *Meetings in general*

Appropriations 2003	Appropriations 2002	Outturn 2001
85 000	85 000	98 000,—

Remarks

This appropriation is intended to cover principally the organisation, with the collaboration of the Ministries of Justice, of seminars and other training programmes at the seat of the institution for members of the judiciary and the legal profession from the Member States.

2 5 5 *Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings*

Appropriations 2003	Appropriations 2002	Outturn 2001
240 000	240 000	237 020,92

Remarks

Meetings with members of the national higher courts and with specialists in Community law are necessary in order to facilitate the development of the case-law of the institution concurrently with that of the national courts in matters connected with Community law.

This appropriation is intended to cover travel and subsistence expenses for participants and other organisation costs.

CHAPTER 2 6 — STUDIES, SURVEYS AND CONSULTATIONS

2 6 0 Limited consultations, studies and surveys

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

CHAPTER 2 7 — PUBLISHING AND INFORMATION

2 7 0 Official Journal

Appropriations 2003	Appropriations 2002	Outturn 2001
783 000	750 000	760 000,—

Remarks

This appropriation is intended to cover publication of material in the *Official Journal of the European Communities*.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 140 000.

2 7 1 Publications

2 7 1 0 General publications

Appropriations 2003	Appropriations 2002	Outturn 2001
1 534 000	1 599 000	1 725 093,72

Remarks

This appropriation is intended to cover, in particular, printing and distribution costs for the reports of cases before the Court, including cases before the Court of First Instance, together with the source index of Community case-law.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 535 000.

2 7 1 9 Expenditure on publicity and promotion of publications

Appropriations 2003	Appropriations 2002	Outturn 2001
135 000	100 000	157 000,—

Remarks

This appropriation is intended to cover publication costs for the annual report of the Court and other brochures produced by the Court for visitors.

2 7 2 Expenditure on the dissemination of information and on participation in public events

Appropriations 2003	Appropriations 2002	Outturn 2001
94 000	94 000	74 000,—

Remarks

This appropriation is intended to cover the purchase and publication of works of general interest on Community law, other expenditure on the dissemination of information and photographic costs.

COURT OF JUSTICE

CHAPTER 2 9 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS

2 9 8 *Study grants*

Appropriations 2003	Appropriations 2002	Outturn 2001
225 000	225 000	113 095,38

Remarks

This appropriation is intended to cover grants to students participating temporarily in research and documentation at the institution.

2 9 9 *Other subsidies*

Appropriations 2003	Appropriations 2002	Outturn 2001
100 000	85 000	84 000,—

Remarks

This appropriation is intended to cover contributions made for visits to the institution.

TITLE 3

EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 3 7 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 3 7			
3 7 1	***Special expenditure of the Court of Justice***			
3 7 1 0	Court expenses			
	Non-differentiated appropriations	30 000	30 000	6 510,51
3 7 1 1	Arbitration Committee provided for in Article 18 of the EAEC Treaty			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 3 7 1 — Total	30 000	30 000	6 510,51
	CHAPTER 3 7 — TOTAL	30 000	30 000	6 510,51
	Title 3 — Total	**30 000**	**30 000**	**6 510,51**

COURT OF JUSTICE

TITLE 3

EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 3 7 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

3 7 1 Special expenditure of the Court of Justice

3 7 1 0 Court expenses

Appropriations 2003	Appropriations 2002	Outturn 2001
30 000	30 000	6 510,51

Remarks

This appropriation is to ensure the proper administration of justice in all cases of legal aid and for all expenses of witnesses and expert witnesses, of the cost of inspection of places or things involved in proceedings and of letters rogatory, legal representation and other costs which the institution may have to bear.

3 7 1 1 Arbitration Committee provided for in Article 18 of the EAEC Treaty

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

CHAPTER 10 1 — CONTINGENCY RESERVE

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 10 0	p.m.	165 150	0,—
	CHAPTER 10 0 — TOTAL	p.m.	165 150	0,—
	CHAPTER 10 1	p.m.	p.m.	0,—
	CHAPTER 10 1 — TOTAL	p.m.	p.m.	0,—
	Title 10 — Total	**p.m.**	**165 150**	**0,—**
	GRAND TOTAL	**150 599 614**	**147 951 626**	**140 683 893,21**

COURT OF JUSTICE

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	165 150	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

SECTION V

COURT OF AUDITORS

Any revenue provided for in Article 18(1) of the Financial Regulation, entered in Titles 5 and 6 of the statement of revenue, may lead to additional appropriations being entered on the headings which bore the initial expenditure giving rise to the corresponding revenue.

REVENUE

Contribution of the European Communities to the financing of the expenditure of the Court of Auditors for the financial year 2003

Heading	Amount
Expenditure	77 076 689
Own resources	– 11 331 000
Contribution due	**65 745 689**

COURT OF AUDITORS

Own resources

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

Article Item	Heading	Financial year 2003	Financial year 2002	Financial year 2001
	CHAPTER 4 0			
4 0 0	***Proceeds of the taxation of salaries, wages and allowances of Members of the institution, officials and other servants***	5 665 000	5 267 000	5 400 000,—
4 0 1	***Staff contribution to the pension scheme***	3 361 000	3 116 000	2 859 000,—
4 0 3	***Proceeds of the temporary contribution deducted from remunerations paid to the Members of the institution, its officials and other servants in active employment***	1 024 000	952 000	872 500,—
	CHAPTER 4 0 — TOTAL	10 050 000	9 335 000	9 131 500,—
	Title 4 — Total	**10 050 000**	**9 335 000**	**9 131 500,—**

COURT OF AUDITORS

Own resources

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

4 0 0 ***Proceeds of the taxation of salaries, wages and allowances of Members of the institution, officials and other servants***

Financial year 2003	Financial year 2002	Financial year 2001
5 665 000	5 267 000	5 400 000,—

Remarks

Protocol on the privileges and immunities of the European Communities, and in particular Article 13 thereof.

Council Regulation No 422/67/EEC, No 5/67/Euratom of 25 July 1967 determining the emoluments of the President and Members of the Commission and of the President, Judges, Advocates-General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EEC, Euratom, ECSC) No 3762/92 (OJ L 383, 29.12.1992, p. 4).

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8), as last amended by Regulation (ECSC, EC, Euratom) No 2190/97 (OJ L 301, 5.11.1997, p. 1).

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), as last amended by Regulation (EC, Euratom, ECSC) No 840/95 (OJ L 85, 19.4.1995, p. 10).

4 0 1 ***Staff contribution to the pension scheme***

Financial year 2003	Financial year 2002	Financial year 2001
3 361 000	3 116 000	2 859 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 83 (2) thereof.

4 0 3 ***Proceeds of the temporary contribution deducted from remunerations paid to the Members of the institution, its officials and other servants in active employment***

Financial year 2003	Financial year 2002	Financial year 2001
1 024 000	952 000	872 500,—

Remarks

Council Regulation No 422/67/EEC, No 5/67/Euratom of 25 July 1967 determining the emoluments of the President and Members of the Commission and of the President, Judges, Advocates-General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EEC, Euratom, ECSC) No 3762/92 (OJ L 383, 29.12.1992, p. 4).

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), as last amended by Regulation (EC, Euratom, ECSC) No 840/95 (OJ L 85, 19.4.1995, p. 10).

Council Regulation (ECSC, EEC, Euratom) No 3831/91 of 19 December 1991 amending the Staff Regulations of officials and the Conditions of employment of other servants of the European Communities with a view to introducing a temporary contribution (OJ L 361, 31.12.1991, p. 7).

COURT OF AUDITORS

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS OF THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

CHAPTER 5 4 — REVENUE AVAILABLE FOR REUSE (ARTICLE 27 OF THE FINANCIAL REGULATION) BUT NOT USED

Article Item	Heading	Financial year 2003	Financial year 2002	Financial year 2001
	CHAPTER 5 0			
5 0 0	***Proceeds of the sale of movable property***	—	1 000	0,—
5 0 2	***Proceeds of the sale of publications, printed works and films***	88 000	93 000	70 256,68
5 0 3	***Proceeds from the sale of vehicles***	p.m.		
	CHAPTER 5 0 — TOTAL	88 000	94 000	70 256,68
	CHAPTER 5 2			
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institution's accounts***	121 000	7 000	233 484,67
	CHAPTER 5 2 — TOTAL	121 000	7 000	233 484,67
	CHAPTER 5 4			
5 4 0	***Revenue available for reuse (article 27 of the Financial Regulation) but not in used***	p.m.		
	CHAPTER 5 4 — TOTAL	p.m.		

CHAPTER 5 5 — TRANSFER OR REPAYMENT OF PENSION RIGHTS BY STAFF

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS CONNECTED WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

Article Item	Heading	Financial year 2003	Financial year 2002	Financial year 2001
	CHAPTER 5 5			
5 5 0	***Transfer or repayment of pension rights by staff***	1 042 000	200 000	1 277 056,96
	CHAPTER 5 5 — TOTAL	1 042 000	200 000	1 277 056,96
	CHAPTER 5 7			
5 7 0	***Other contributions and refunds connected with the administrative operation of the Institutions***	p.m.		
	CHAPTER 5 7 — TOTAL	p.m.		
	CHAPTER 5 8			
5 8 0	***Miscellaneous compensation***	p.m.		
	CHAPTER 5 8 — TOTAL	p.m.		
	Title 5 — Total	**1 251 000**	**301 000**	**1 580 798,31**

COURT OF AUDITORS

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS OF THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

5 0 0 Proceeds of the sale of movable property

Financial year 2003	Financial year 2002	Financial year 2001
—	1 000	0,—

5 0 2 Proceeds of the sale of publications, printed works and films

Financial year 2003	Financial year 2002	Financial year 2001
88 000	93 000	70 256,68

Remarks

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 0 3 Proceeds from the sale of vehicles

Financial year 2003	Financial year 2002	Financial year 2001
p.m.		

Remarks

New article

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

5 2 0 Revenue from investments or loans granted, bank and other interest on the institution's accounts

Financial year 2003	Financial year 2002	Financial year 2001
121 000	7 000	233 484,67

CHAPTER 5 4 — REVENUE AVAILABLE FOR REUSE (ARTICLE 27 OF THE FINANCIAL REGULATION) BUT NOT USED

Remarks

New chapter

CHAPTER 5 4 — REVENUE AVAILABLE FOR REUSE (ARTICLE 27 OF THE FINANCIAL REGULATION) BUT NOT USED *(cont'd)*

5 4 0 Revenue available for reuse (article 27 of the Financial Regulation) but not in used

Financial year 2003	Financial year 2002	Financial year 2001
p.m.		

Remarks

New article

This revenue comes from operations which continue to be governed in 2003 by Article 27 of 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). This article provides that sums available must be reused before the end of the financial year following that in which the revenue was collected.

CHAPTER 5 5 — TRANSFER OR REPAYMENT OF PENSION RIGHTS BY STAFF

5 5 0 Transfer or repayment of pension rights by staff

Financial year 2003	Financial year 2002	Financial year 2001
1 042 000	200 000	1 277 056,96

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 107 thereof and Articles 11 (2) and 48 of Annex VIII thereto.

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS CONNECTED WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS

Remarks

New chapter

5 7 0 Other contributions and refunds connected with the administrative operation of the Institutions

Financial year 2003	Financial year 2002	Financial year 2001
p.m.		

Remarks

New article

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

COURT OF AUDITORS

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

Remarks

New chapter

5 8 0 Miscellaneous compensation

Financial year 2003	Financial year 2002	Financial year 2001
p.m.		

Remarks

New article

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

COURT OF AUDITORS

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2003	Financial year 2002	Financial year 2001
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***	30 000	30 000	7 765,37
	CHAPTER 9 0 — TOTAL	30 000	30 000	7 765,37
	Title 9 — Total	**30 000**	**30 000**	**7 765,37**
	GRAND TOTAL	**11 331 000**	**9 666 000**	**10 720 063,68**

COURT OF AUDITORS

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 *Miscellaneous revenue*

Financial year 2003	Financial year 2002	Financial year 2001
30 000	30 000	7 765,37

COURT OF AUDITORS

EXPENDITURE

General summary of appropriations (2003 and 2002) and outturn (2001)

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1	**EXPENDITURE RELATING TO PERSONS WORKING FOR THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	6 733 000	7 131 100	5 949 790,92
1 1	STAFF IN ACTIVE EMPLOYMENT	55 983 000	52 703 330	48 201 209,31
1 2	ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS RELATING TO TERMINATION OF SERVICE	p.m.	p.m.	0,—
1 3	MISSIONS AND DUTY TRAVEL	2 894 189	2 319 000	2 163 000,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	36 000	36 000	34 406,59
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	100 000	100 000	71 896,56
1 6	SOCIAL WELFARE	3 000	3 000	0,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	137 600	131 600	132 600,—
1 8	INTERINSTITUTIONAL COOPERATION	1 457 000	1 385 000	1 255 265,26
	Title 1 — Total	**67 343 789**	**63 809 030**	**57 808 168,64**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	5 641 000	9 879 000	10 288 171,19
2 1	EXPENDITURE ON DATA PROCESSING	1 409 000	1 473 000	1 089 411,53
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	680 000	665 000	592 783,72
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	634 400	560 400	563 016,88
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	477 000	344 000	356 175,53
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	96 000	91 000	74 689,92
2 6	STUDIES, SURVEYS AND CONSULTATION	190 000	150 000	147 245,80
2 7	PUBLISHING AND INFORMATION	605 500	1 391 500	1 232 533,83
	Title 2 — Total	**9 732 900**	**14 553 900**	**14 344 028,40**
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	6 390 350	0,—

COURT OF AUDITORS

EXPENDITURE

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
10 1	CONTINGENCY RESERVE	p.m.	p.m.	0,—
	Title 10 — Total	**p.m.**	**6 390 350**	**0,—**
	GRAND TOTAL	**77 076 689**	**84 753 280**	**72 152 197,04**

COURT OF AUDITORS

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING FOR THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 1 0			
1 0 0	***Salaries, allowances and payments related to salaries***			
1 0 0 0	Basic salaries			
	Non-differentiated appropriations	3 027 000	2 922 000	2 901 300,—
1 0 0 1	Residence allowances			
	Non-differentiated appropriations	454 000	438 000	435 500,—
1 0 0 2	Family allowances			
	Non-differentiated appropriations	210 000	183 000	189 000,—
1 0 0 3	Representation allowances			
	Non-differentiated appropriations	—	—	0,—
	Article 1 0 0 — Total	3 691 000	3 543 000	3 525 800,—
1 0 1	***Accident and sickness insurance and other social security charges***			
	Non-differentiated appropriations	210 000	206 700	179 497,56
1 0 2	***Temporary allowances***			
	Non-differentiated appropriations	683 000	1 024 900	454 200,—
1 0 3	***Pensions***			
1 0 3 0	Retirement pensions			
	Non-differentiated appropriations	1 240 000	1 150 000	1 131 493,81
1 0 3 1	Invalidity pensions			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 0 3 2	Survivors' pensions			
	Non-differentiated appropriations	277 000	236 000	234 995,78
	Article 1 0 3 — Total	1 517 000	1 386 000	1 366 489,59
1 0 4	***Mission expenses, local travel costs and incidental expenditure***			
	Non-differentiated appropriations	185 000	150 000	171 000,—

COURT OF AUDITORS

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 0 5	***Allowances and expenses on entering and leaving the service***			
1 0 5 0	Travel expenses (including members of the family)			
	Non-differentiated appropriations	p.m.	11 000	0,—
1 0 5 1	Installation and resettlement allowances			
	Non-differentiated appropriations	p.m.	242 900	0,—
1 0 5 2	Removal expenses			
	Non-differentiated appropriations	p.m.	85 700	0,—
	Article 1 0 5 — Total	p.m.	339 600	0,—
1 0 6	***Vocational training and language courses for Members of the institution***			
	Non-differentiated appropriations	26 000	19 000	15 803,77
1 0 9	***Adjustments to emoluments***			
1 0 9 0	Weightings			
	Non-differentiated appropriations	421 000	367 300	237 000,—
1 0 9 1	Provisional appropriation			
	Non-differentiated appropriations	p.m.	94 600	0,—
	Article 1 0 9 — Total	421 000	461 900	237 000,—
	CHAPTER 1 0 — TOTAL	6 733 000	7 131 100	5 949 790,92
	CHAPTER 1 1			
1 1 0	***Officials and temporary staff holding a post provided for in the establishment plan***			
1 1 0 0	Basic salaries			
	Non-differentiated appropriations	39 994 000	37 405 935	34 438 500,—
1 1 0 1	Family allowances			
	Non-differentiated appropriations	3 493 000	3 402 449	2 982 250,—
1 1 0 2	Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)			
	Non-differentiated appropriations	6 453 000	6 006 470	5 543 250,—

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 1 0	*(cont'd)*			
1 1 0 3	Fixed allowances			
	Non-differentiated appropriations	236 000	203 000	203 925,—
	Article 1 1 0 — Total	50 176 000	47 017 854	43 167 925,—
1 1 1	***Other staff***			
1 1 1 0	Auxiliary staff			
	Non-differentiated appropriations	639 000	534 650 [1]	798 000,—
1 1 1 1	Auxiliary interpreters			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 1 1 2	Local staff			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 1 1 3	Special advisers			
	Non-differentiated appropriations	17 000	14 000	17 000,—
1 1 1 4	Auxiliary translators			
	Non-differentiated appropriations	75 000	74 000	149 386,43
	Article 1 1 1 — Total	731 000	622 650	964 386,43
1 1 3	***Insurance against sickness, accident and occupational disease, unemployment insurance and maintenance of pension rights***			
1 1 3 0	Insurance against sickness			
	Non-differentiated appropriations	1 371 000	1 272 964	1 177 750,—
1 1 3 1	Insurance against accidents and occupational disease			
	Non-differentiated appropriations	351 000	327 593	345 250,—
1 1 3 2	Unemployment insurance for temporary staff			
	Non-differentiated appropriations	44 000	43 000	57 000,—
1 1 3 3	Constitution or maintenance of pension rights for temporary staff			
	Non-differentiated appropriations	21 000	21 000	1 986,71
	Article 1 1 3 — Total	1 787 000	1 664 557	1 581 986,71

[1] An appropriation of EUR 94 350 is entered in Chapter 10 0.

COURT OF AUDITORS

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 1 4	***Miscellaneous allowances and grants***			
1 1 4 0	Birth and death grants			
	Non-differentiated appropriations	2 000	2 000	1 600,—
1 1 4 1	Annual travel costs from the place of employment to the place of origin			
	Non-differentiated appropriations	641 000	609 000	564 000,—
1 1 4 3	Fixed entertainment allowances			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 1 4 4	Fixed local travel allowances			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 1 4 5	Special allowance for accounting officers and administrators of advance funds			
	Non-differentiated appropriations	4 000	3 600	3 500,—
1 1 4 9	Other allowances and repayments			
	Non-differentiated appropriations	5 000	5 000	9 307,05
	Article 1 1 4 — Total	652 000	619 600	578 407,05
1 1 5	***Overtime***			
	Non-differentiated appropriations	405 000	379 000	428 000,—
1 1 8	***Allowances and expenses on entering and leaving the service and on transfer***			
1 1 8 1	Travel expenses (including members of the family)			
	Non-differentiated appropriations	19 000	19 000	17 000,—
1 1 8 2	Installation, resettlement and transfer allowances			
	Non-differentiated appropriations	492 000	223 000	184 000,—
1 1 8 3	Removal expenses			
	Non-differentiated appropriations	355 000	187 000	117 704,12
1 1 8 4	Temporary daily subsistence allowances			
	Non-differentiated appropriations	280 000	234 000	248 500,—
	Article 1 1 8 — Total	1 146 000	663 000	567 204,12
1 1 9	***Appropriation to cover adjustments to the remuneration of officials and other staff***			
1 1 9 0	Weightings			
	Non-differentiated appropriations	1 086 000	1 000 000	913 300,—

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

CHAPTER 1 2 — ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS RELATING TO TERMINATION OF SERVICE

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 1 9	*(cont'd)*			
1 1 9 1	Provisional appropriation			
	Non-differentiated appropriations	p.m.	736 669	0,—
	Article 1 1 9 — Total	1 086 000	1 736 669	913 300,—
	CHAPTER 1 1 — TOTAL	55 983 000	52 703 330	48 201 209,31
	CHAPTER 1 2			
1 2 1	***Allowance for staff assigned non-active status, retired in the interests of the service or dismissed***			
1 2 1 0	Allowances for staff retired in the interests of the service pursuant to Articles 41 and 50 of the Staff Regulations			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 2 1 5	Allowances for staff whose service is terminated (Regulation (ECSC, EEC, Euratom) No 3518/85)			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 2 1 — Total	p.m.	p.m.	0,—
1 2 3	***Insurance against sickness***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 2 9	***Adjustments to various allowances***			
1 2 9 0	Weightings			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 2 9 1	Provisional appropriation			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 2 9 — Total	p.m.	p.m.	0,—
	CHAPTER 1 2 — TOTAL	p.m.	p.m.	0,—

COURT OF AUDITORS

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

CHAPTER 1 5 — EXCHANGES OF CIVIL SERVANTS AND EXPERTS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 1 3			
1 3 0	***Mission expenses, travel expenses and incidental expenditure***			
	Non-differentiated appropriations	2 894 189	2 319 000	2 163 000,—
	CHAPTER 1 3 — TOTAL	2 894 189	2 319 000	2 163 000,—
	CHAPTER 1 4			
1 4 1	***Medical service***			
	Non-differentiated appropriations	36 000	36 000	34 406,59
	CHAPTER 1 4 — TOTAL	36 000	36 000	34 406,59
	CHAPTER 1 5			
1 5 2	***Staff exchanges between Community institutions and the public and private sectors***			
1 5 2 0	National and international civil servants and private sector staff seconded to the Court of Auditors			
	Non-differentiated appropriations	80 000	80 000	71 896,56
1 5 2 1	Court of Auditors officials seconded to national or international civil services or to private or public-sector institutions or undertakings			
	Non-differentiated appropriations	20 000	20 000	0,—
	Article 1 5 2 — Total	100 000	100 000	71 896,56
	CHAPTER 1 5 — TOTAL	100 000	100 000	71 896,56

CHAPTER 1 6 — SOCIAL WELFARE

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 1 6			
1 6 0	***Special assistance grants***			
	Non-differentiated appropriations	1 000	1 000	0,—
1 6 4	***Aid for the handicapped***			
	Non-differentiated appropriations	2 000	2 000	0,—
	CHAPTER 1 6 — TOTAL	3 000	3 000	0,—
	CHAPTER 1 7			
1 7 0	***Entertainment and representation expenses***			
1 7 0 0	Entertainment and representation expenses of the Members of the institution			
	Non-differentiated appropriations	135 000	129 000	130 000,—
1 7 0 1	Entertainment and representation expenses of members of staff			
	Non-differentiated appropriations	2 600	2 600	2 600,—
	Article 1 7 0 — Total	137 600	131 600	132 600,—
	CHAPTER 1 7 — TOTAL	137 600	131 600	132 600,—
	CHAPTER 1 8			
1 8 0	***Interinstitutional cooperation***			
1 8 0 2	Early Childhood Centre and study centre in Luxembourg			
	Non-differentiated appropriations	563 000	595 000	486 000,—
	Article 1 8 0 — Total	563 000	595 000	486 000,—

COURT OF AUDITORS

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 8 2	***Further training and information for staff***			
1 8 2 0	Further training, retraining and information for staff			
	Non-differentiated appropriations	370 000	300 000 ([1])	269 754,30
	Article 1 8 2 — Total	370 000	300 000	269 754,30
1 8 4	***Restaurants and canteens***			
1 8 4 0	Running costs of restaurants and canteens			
	Non-differentiated appropriations	14 000	12 000	18 000,—
1 8 4 1	Conversion and replacement of restaurant and canteen equipment			
	Non-differentiated appropriations	73 000	38 000	21 000,—
	Article 1 8 4 — Total	87 000	50 000	39 000,—
1 8 6	***Social contacts between members of staff***			
	Non-differentiated appropriations	33 000	25 000	23 611,—
1 8 7	***Other welfare expenditure***			
	Non-differentiated appropriations	2 000	2 000	2 100,—
1 8 8	***Miscellaneous expenditure on recruitment***			
1 8 8 0	Miscellaneous expenditure on recruitment			
	Non-differentiated appropriations	45 000	112 000	112 000,—
	Article 1 8 8 — Total	45 000	112 000	112 000,—
1 8 9	***Supplementary services***			
1 8 9 1	Other freelance interpreters			
	Non-differentiated appropriations	24 000	24 000	24 000,—
1 8 9 5	Other supplementary services			
	Non-differentiated appropriations	113 000	93 000	113 000,—

([1]) An appropriation of EUR 103 000 is entered in Chapter 10 0.

COURT OF AUDITORS

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 8 9	*(cont'd)*			
1 8 9 6	Supplementary services for the Translation Service			
	Non-differentiated appropriations	220 000	184 000	185 799,96
	Article 1 8 9 — Total	357 000	301 000	322 799,96
	CHAPTER 1 8 — TOTAL	1 457 000	1 385 000	1 255 265,26
	Title 1 — Total	**67 343 789**	**63 809 030**	**57 808 168,64**

COURT OF AUDITORS

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING FOR THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

1 0 0 Salaries, allowances and payments related to salaries

1 0 0 0 Basic salaries

Appropriations 2003	Appropriations 2002	Outturn 2001
3 027 000	2 922 000	2 901 300,—

Remarks

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), as last amended by Regulation (EC, Euratom, ECSC) No 840/95 (OJ L 85, 19.4.1995, p. 10), and in particular Article 2 thereof.

This appropriation is intended to cover the basic salaries of Members of the Court of Auditors.

1 0 0 1 Residence allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
454 000	438 000	435 500,—

Remarks

Regulation determining the emoluments of Members of the Court of Auditors, and in particular Article 4 thereof.

This appropriation is intended to cover the residence allowances of Members of the Court of Auditors.

1 0 0 2 Family allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
210 000	183 000	189 000,—

Remarks

Regulation determining the emoluments of Members of the Court of Auditors, and in particular Article 3 thereof.

This appropriation is intended to cover the family allowances of Members of the Court of Auditors:

— household allowance,

— dependent child allowance,

— education allowance,

of Members of the Court of Auditors.

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 0 *(cont'd)*

1 0 0 3 Representation allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
—	—	0,—

1 0 1 ***Accident and sickness insurance and other social security charges***

Appropriations 2003	Appropriations 2002	Outturn 2001
210 000	206 700	179 497,56

Remarks

Regulation determining the emoluments of Members of the Court of Auditors, and in particular Article 12 thereof.

This appropriation is intended to cover:

— the institution's contribution (0,87 %) towards insurance against occupational disease and accident,

— the institution's contribution (3,4 %) towards sickness insurance,

— in the event of the death of a Member of the Court of Auditors:

  — the total remuneration of the deceased until the end of the third month following that in which the death occurs,

  — the cost of transporting the mortal remains back to the deceased's place of origin.

1 0 2 ***Temporary allowances***

Appropriations 2003	Appropriations 2002	Outturn 2001
683 000	1 024 900	454 200,—

Remarks

Regulation determining the emoluments of Members of the Court of Auditors, and in particular Article 8 thereof.

This appropriation is intended to cover temporary allowances and family allowances for Members of the Court of Auditors after termination of service.

1 0 3 ***Pensions***

1 0 3 0 Retirement pensions

Appropriations 2003	Appropriations 2002	Outturn 2001
1 240 000	1 150 000	1 131 493,81

Remarks

Regulation determining the emoluments of Members of the Court of Auditors, and in particular Articles 9 and 10 thereof.

This appropriation is intended to cover the retirement pensions of former Members of the Court of Auditors.

COURT OF AUDITORS

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 3 *(cont'd)*

1 0 3 1 Invalidity pensions

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Regulation determining the emoluments of Members of the Court of Auditors, and in particular Article 11 thereof.

1 0 3 2 Survivors' pensions

Appropriations 2003	Appropriations 2002	Outturn 2001
277 000	236 000	234 995,78

Remarks

Regulation determining the emoluments of Members of the Court of Auditors, and in particular Article 16 thereof.

This appropriation is intended to meet the cost of survivors' pensions paid to widows and orphans of former Members of the Court of Auditors.

1 0 4 ***Mission expenses, local travel costs and incidental expenditure***

Appropriations 2003	Appropriations 2002	Outturn 2001
185 000	150 000	171 000,—

Remarks

Regulation determining the emoluments of Members of the Court of Auditors, and in particular Article 7 thereof.

This appropriation is intended to cover travel expenses, subsistence allowances and additional or exceptional expenditure incurred on mission.

1 0 5 ***Allowances and expenses on entering and leaving the service***

1 0 5 0 Travel expenses (including members of the family)

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	11 000	0,—

Remarks

Regulation determining the emoluments of Members of the Court of Auditors, and in particular Article 6 thereof.

This item is intended to cover travel expenses due to Members of the Court of Auditors on entering or leaving the service.

1 0 5 1 Installation and resettlement allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	242 900	0,—

Remarks

Regulation determining the emoluments of Members of the Court of Auditors, and in particular Article 6 thereof.

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 5 *(cont'd)*

1 0 5 1 *(cont'd)*

This item is intended to cover installation and resettlement allowances due to Members of the Court of Auditors on entering or leaving the service.

1 0 5 2 Removal expenses

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	85 700	0,—

Remarks

Regulation determining the emoluments of Members of the Court of Auditors, and in particular Article 6 thereof.

This item is intended to cover removal expenses due to Members of the Court of Auditors on entering or leaving the service.

1 0 6 ***Vocational training and language courses for Members of the institution***

Appropriations 2003	Appropriations 2002	Outturn 2001
26 000	19 000	15 803,77

Remarks

This appropriation is intended to cover the costs of participation in language courses and other vocational training courses by Members of the Court of Auditors.

1 0 9 ***Adjustments to emoluments***

1 0 9 0 Weightings

Appropriations 2003	Appropriations 2002	Outturn 2001
421 000	367 300	237 000,—

Remarks

Regulation determining the emoluments of Members of the Court of Auditors, and in particular Article 5 thereof.

This appropriation is intended to cover the payment of weightings applied to:

— basic salaries,

— residence allowances,

— family allowances,

— temporary allowances,

— retirement pensions,

— invalidity pensions,

— survivors' pensions,

of Members of the Court of Auditors.

COURT OF AUDITORS

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 9 *(cont'd)*

1 0 9 1 Provisional appropriation

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	94 600	0,—

Remarks

Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

This item is intended to cover the effect of any salary adjustments which may be made by the Council in the course of the financial year.

It is purely provisional and may only be used after its transfer to other articles or items in this chapter in accordance with the Financial Regulation.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Remarks

A flat-rate reduction of 2,53 % has been applied to the appropriations in this chapter.

An amount of EUR 1 677 290 has been entered under this chapter to cover pre-enlargement.

1 1 0 ***Officials and temporary staff holding a post provided for in the establishment plan***

1 1 0 0 Basic salaries

Appropriations 2003	Appropriations 2002	Outturn 2001
39 994 000	37 405 935	34 438 500,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 66 thereof.

This appropriation is intended to cover the basic salaries of officials and temporary members of staff.

1 1 0 1 Family allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
3 493 000	3 402 449	2 982 250,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62, 67 and 68a thereof and Section I of Annex VII thereto.

This appropriation is intended to cover household allowances, dependent child allowances and education allowances of permanent officials and temporary members of staff.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 0 *(cont'd)*

1 1 0 2 Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)

Appropriations 2003	Appropriations 2002	Outturn 2001
6 453 000	6 006 470	5 543 250,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto.

This appropriation is intended to cover expatriation and foreign residence allowances of officials and temporary members of staff.

1 1 0 3 Fixed allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
236 000	203 000	203 925,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 4a of Annex VII thereto.

This appropriation is intended to cover secretarial allowances of officials in category C employed as secretary/shorthand typists, typists, telex operators, executive secretaries or principal secretaries.

1 1 1 ***Other staff***

1 1 1 0 Auxiliary staff

Appropriations 2003	Appropriations 2002	Outturn 2001
639 000	534 650 ([1])	798 000,—
([1]) An appropriation of EUR 94 350 is entered in Chapter 10 0.		

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

This appropriation is intended to cover the remuneration of auxiliary staff and the institution's social security contributions in respect of such staff (secretarial and other staff employed during periods of extra work and lengthy periods of absence).

1 1 1 1 Auxiliary interpreters

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

This item is intended to cover the remuneration of auxiliary interpreters and the institution's social security contributions in respect of such staff.

COURT OF AUDITORS

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 1 *(cont'd)*

1 1 1 2 Local staff

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 4 and Title IV thereof.

This item is intended to cover the remuneration (including overtime) of local staff and the institution's social security contributions in respect of such staff.

1 1 1 3 Special advisers

Appropriations 2003	Appropriations 2002	Outturn 2001
17 000	14 000	17 000,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Articles 5, 82 and 83 thereof.

This appropriation is also intended to cover the fees and other expenses of the medical officer.

1 1 1 4 Auxiliary translators

Appropriations 2003	Appropriations 2002	Outturn 2001
75 000	74 000	149 386,43

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

This appropriation is intended to cover the remuneration of auxiliary translators and the institution's social security contributions in respect of such staff.

1 1 3 ***Insurance against sickness, accident and occupational disease, unemployment insurance and maintenance of pension rights***

1 1 3 0 Insurance against sickness

Appropriations 2003	Appropriations 2002	Outturn 2001
1 371 000	1 272 964	1 177 750,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof.

Rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof.

This appropriation is intended to cover the institution's sickness insurance contributions (3,4 % of basic salary).

The staff contribution amounts to 1,7 % of basic salary.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 3 *(cont'd)*

1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2003	Appropriations 2002	Outturn 2001
351 000	327 593	345 250,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 73 thereof and Article 15 of Annex VIII thereto.

This appropriation is intended to cover the institution's contribution towards insurance against accidents and occupational disease (0,87 % of basic salary) and the supplementary expenditure arising from the application of the statutory provisions in this area.

1 1 3 2 Unemployment insurance for temporary staff

Appropriations 2003	Appropriations 2002	Outturn 2001
44 000	43 000	57 000,—

Remarks

Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials of the European Communities and the Conditions of employment of other servants of the European Communities (OJ L 265, 8.10.1985, p. 1), and in particular Article 28a of the Conditions of employment of other servants of the European Communities.

This appropriation is intended to provide unemployment benefit for temporary staff.

1 1 3 3 Constitution or maintenance of pension rights for temporary staff

Appropriations 2003	Appropriations 2002	Outturn 2001
21 000	21 000	1 986,71

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 42 thereof.

This appropriation is intended to cover payments by the institution to constitute or maintain pension rights for temporary staff in their country of origin.

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

1 1 4 0 Birth and death grants

Appropriations 2003	Appropriations 2002	Outturn 2001
2 000	2 000	1 600,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 70, 74 and 75 thereof.

This appropriation is intended to cover birth grants (198,31) and, in the event of an official's death, the deceased's full remuneration until the end of the third month following that in which death occurred and the cost of transporting the body to the deceased's place of origin.

COURT OF AUDITORS

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 4 *(cont'd)*

1 1 4 1 Annual travel costs from the place of employment to the place of origin

Appropriations 2003	Appropriations 2002	Outturn 2001
641 000	609 000	564 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 8 of Annex VII thereto.

This appropriation is intended to cover the flat-rate payment of travel costs of officials and temporary staff, and their spouses and dependants, from the place of employment to the place of origin on the following conditions:

— once a calendar year if the distance by rail is more than 50 and less than 725 km,

— twice a calendar year if the distance by rail is at least 725 km.

1 1 4 3 Fixed entertainment allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

1 1 4 4 Fixed local travel allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

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

Appropriations 2003	Appropriations 2002	Outturn 2001
4 000	3 600	3 500,—

Remarks

This appropriation is intended to cover the special allowance, and the interest thereon, granted to the accounting officer, assistant accounting officers and administrators of advance funds in accordance with Article 75 of the Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

1 1 4 9 Other allowances and repayments

Appropriations 2003	Appropriations 2002	Outturn 2001
5 000	5 000	9 307,05

Remarks

Staff Regulations of the European Coal and Steel Community, and in particular Article 95 thereof.

Staff Regulations of officials of the European Communities, and in particular Article 34 thereof.

Conditions of employment of other servants of the European Communities, and in particular Article 47 thereof.

This appropriation is intended to cover:

— the compensatory allowance paid to an established official of the ECSC whose net remuneration has fallen,

— the allowance granted to probationer officials dismissed for reasons of manifest unsuitability,

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 4 *(cont'd)*

1 1 4 9 *(cont'd)*

— the compensation paid in the event of cancellation by the institution of the contract of a temporary member of staff,

— the reimbursement of expenditure on security measures at the homes of officials posted to delegations and offices within the Community,

— redemption of the pension rights of former members of the auxiliary staff who are appointed to the temporary staff or as officials.

1 1 5 ***Overtime***

Appropriations 2003	Appropriations 2002	Outturn 2001
405 000	379 000	428 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto.

This appropriation is intended to cover the flat-rate allowances and payments at hourly rates for overtime worked by officials, temporary and auxiliary staff in categories C and D and by local staff who could not be given compensatory leave in accordance with the procedures laid down.

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

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

Appropriations 2003	Appropriations 2002	Outturn 2001
19 000	19 000	17 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto.

This appropriation is intended to cover travel expenses due to staff (including their families) on taking up their duties or leaving the institution.

1 1 8 2 Installation, resettlement and transfer allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
492 000	223 000	184 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto.

This appropriation is intended to cover installation allowances due to officials and other servants obliged to change their place of residence on taking up their duties and upon finally leaving the institution and resettling elsewhere.

COURT OF AUDITORS

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 8 *(cont'd)*

1 1 8 3 Removal expenses

Appropriations 2003	Appropriations 2002	Outturn 2001
355 000	187 000	117 704,12

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto.

This appropriation is intended to cover removal expenses due to staff obliged to change their place of residence on taking up their duties and upon finally leaving the institution and resettling elsewhere.

1 1 8 4 Temporary daily subsistence allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
280 000	234 000	248 500,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereto.

This appropriation is intended to cover daily subsistence allowances for staff who furnish evidence that they must change their place of residence on taking up their duties.

1 1 9 ***Appropriation to cover adjustments to the remuneration of officials and other staff***

1 1 9 0 Weightings

Appropriations 2003	Appropriations 2002	Outturn 2001
1 086 000	1 000 000	913 300,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof.

This appropriation is intended to cover the cost of weightings applied to the remuneration of officials, temporary and auxiliary staff and to overtime.

1 1 9 1 Provisional appropriation

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	736 669	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 65 and 65a thereof and Annex XI thereto.

Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

This item is intended to cover the cost of any adjustments to remuneration approved by the Council during the financial year.

It is purely provisional and may only be used after its transfer to other articles or items in this chapter in accordance with the Financial Regulation.

CHAPTER 1 2 — ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS RELATING TO TERMINATION OF SERVICE

1 2 1 Allowance for staff assigned non-active status, retired in the interests of the service or dismissed

1 2 1 0 Allowances for staff retired in the interests of the service pursuant to Articles 41 and 50 of the Staff Regulations

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 41 and 50 thereof and Annex IV thereto.

This item is intended to cover allowances to officials assigned non-active status following a reduction in the number of posts in the institution or to officials holding a post in grade A 2 who are retired in the interests of the service.

1 2 1 5 Allowances for staff whose service is terminated (Regulation (ECSC, EEC, Euratom) No 3518/85)

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Council Regulation (ECSC, EEC, Euratom) No 3518/85 of 12 December 1985 introducing special measures to terminate the service of officials of the European Communities as a result of the accession of Spain and Portugal (OJ L 335, 13.12.1985, p. 56).

This item is intended to cover allowances to be paid to officials affected by measures terminating their employment in the interests of the service in the special circumstances arising from the accession of new Member States to the European Communities.

1 2 3 Insurance against sickness

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof.

This article is intended to cover the employer's contribution towards sickness insurance for pensioners and recipients of allowances resulting from assignment of non-active status, retirement in the interests of the service or dismissal.

1 2 9 Adjustments to various allowances

1 2 9 0 Weightings

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof.

This item is intended to cover the effect of weightings applicable to pensions and various allowances.

COURT OF AUDITORS

CHAPTER 1 2 — ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS RELATING TO TERMINATION OF SERVICE *(cont'd)*

1 2 9 *(cont'd)*

1 2 9 1 Provisional appropriation

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 65 and 65a thereof and Annex XI thereto.

Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

This item is intended to cover the effect of any adjustments to remuneration approved by the Council during the financial year.

It is purely provisional and may only be used after its transfer to other articles or items in this chapter in accordance with the Financial Regulation.

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

1 3 0 ***Mission expenses, travel expenses and incidental expenditure***

Appropriations 2003	Appropriations 2002	Outturn 2001
2 894 189	2 319 000	2 163 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 11, 12 and 13 of Annex VII thereto.

This appropriation is intended to cover expenditure on travel expenses, the payment of mission allowances and ancillary or exceptional expenses incurred in carrying out missions.

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

Remarks

An amount of EUR 3 131 has been entered under this chapter to cover pre-enlargement.

1 4 1 ***Medical service***

Appropriations 2003	Appropriations 2002	Outturn 2001
36 000	36 000	34 406,59

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto.

This appropriation is intended to cover the cost of the annual medical examination of all staff, including any ensuing medical examinations and tests requested.

CHAPTER 1 5 — EXCHANGES OF CIVIL SERVANTS AND EXPERTS

1 5 2 Staff exchanges between Community institutions and the public and private sectors

1 5 2 0 National and international civil servants and private sector staff seconded to the Court of Auditors

Appropriations 2003	Appropriations 2002	Outturn 2001
80 000	80 000	71 896,56

Remarks

This appropriation is intended to cover expenditure relating to the secondment or temporary assignment to the Court of Auditors of officials from Member States and other experts or to short-term consulting work.

1 5 2 1 Court of Auditors officials seconded to national or international civil services or to private or public-sector institutions or undertakings

Appropriations 2003	Appropriations 2002	Outturn 2001
20 000	20 000	0,—

Remarks

This appropriation is intended to cover the reimbursement of additional expenses incurred by Community officials as a result of exchanges.

CHAPTER 1 6 — SOCIAL WELFARE

1 6 0 Special assistance grants

Appropriations 2003	Appropriations 2002	Outturn 2001
1 000	1 000	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 76 thereof.

This appropriation is intended to cover help for staff in particularly difficult circumstances.

1 6 4 Aid for the handicapped

Appropriations 2003	Appropriations 2002	Outturn 2001
2 000	2 000	0,—

Remarks

This appropriation is intended for the following categories of disabled persons as part of a policy to assist the disabled:

— officials and temporary staff in active employment,

— spouses of officials and temporary staff in active employment,

— all dependent children within the meaning of the Staff Regulations of officials of the European Communities.

It covers reimbursement, to the extent permitted by the budget and after national entitlements in the country of residence or the country of origin have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the handicap and supported by documentary evidence.

COURT OF AUDITORS

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

1 7 0 Entertainment and representation expenses

1 7 0 0 Entertainment and representation expenses of the Members of the institution

Appropriations 2003	Appropriations 2002	Outturn 2001
135 000	129 000	130 000,—

Remarks

This appropriation is intended to cover expenditure on the Court of Auditors' obligations in respect of entertainment and representation.

1 7 0 1 Entertainment and representation expenses of members of staff

Appropriations 2003	Appropriations 2002	Outturn 2001
2 600	2 600	2 600,—

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION

Remarks

The activities covered by this chapter are carried out under an interinstitutional cooperation procedure involving consultation between the institutions and the strengthening of joint management instruments with a view to rationalising expenditure.

An amount of EUR 24 672 has been entered under this chapter to cover pre-enlargement.

1 8 0 Interinstitutional cooperation

1 8 0 2 Early Childhood Centre and study centre in Luxembourg

Appropriations 2003	Appropriations 2002	Outturn 2001
563 000	595 000	486 000,—

Remarks

This appropriation is intended to cover the Court's contribution to the Early Childhood Centre and study centre in Luxembourg.

1 8 2 Further training and information for staff

1 8 2 0 Further training, retraining and information for staff

Appropriations 2003	Appropriations 2002	Outturn 2001
370 000	300 000 [1]	269 754,30

[1] An appropriation of EUR 103 000 is entered in Chapter 10 0.

Remarks

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

This appropriation is intended to cover the organisation of further training courses including language courses and seminars in financial management and control on an interinstitutional basis and the registration fees for similar seminars organised in the Member States.

It also covers the purchase of teaching and technical equipment for staff training.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 2 500.

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

1 8 4 Restaurants and canteens

1 8 4 0 Running costs of restaurants and canteens

Appropriations 2003	Appropriations 2002	Outturn 2001
14 000	12 000	18 000,—

Remarks

This appropriation is intended to cover the operating expenditure of the restaurant and cafeteria.

1 8 4 1 Conversion and replacement of restaurant and canteen equipment

Appropriations 2003	Appropriations 2002	Outturn 2001
73 000	38 000	21 000,—

Remarks

This appropriation is intended to cover the conversion and renewal after 10 years' operation of the equipment in the restaurant and cafeteria.

1 8 6 Social contacts between members of staff

Appropriations 2003	Appropriations 2002	Outturn 2001
33 000	25 000	23 611,—

Remarks

This appropriation is intended to give financial encouragement and support to any project aimed at encouraging social contacts between staff of different nationalities, such as subsidies to staff clubs, cultural associations and sports associations.

1 8 7 Other welfare expenditure

Appropriations 2003	Appropriations 2002	Outturn 2001
2 000	2 000	2 100,—

Remarks

This appropriation is intended to cover other assistance and subsidies for staff and their families.

1 8 8 Miscellaneous expenditure on recruitment

1 8 8 0 Miscellaneous expenditure on recruitment

Appropriations 2003	Appropriations 2002	Outturn 2001
45 000	112 000	112 000,—

Remarks

This appropriation is intended to cover the costs of advertising, inviting candidates, hiring rooms and equipment for the organisation of open competitions on an interinstitutional basis and expenses incurred by candidates for travel and medical check-ups. In cases duly justified by operational requirements and after consultation with the other institutions, part of these appropriations may be used for the organisation of competitions by the institution itself.

COURT OF AUDITORS

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

1 8 8 *(cont'd)*

1 8 8 0 *(cont'd)*

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

1 8 9 ***Supplementary services***

1 8 9 1 Other freelance interpreters

Appropriations 2003	Appropriations 2002	Outturn 2001
24 000	24 000	24 000,—

Remarks

This appropriation is intended to cover the fees, social security contributions, travel expenses and subsistence allowances of freelance and other non-permanent interpreters.

1 8 9 5 Other supplementary services

Appropriations 2003	Appropriations 2002	Outturn 2001
113 000	93 000	113 000,—

Remarks

This appropriation is intended to cover in particular:

— the hiring of temporary staff, in particular telephonists, shorthand typists, messengers and technical staff for all Court departments,

— to the extent that such work cannot be carried out within the Court, reproduction and typing work performed by outside contractors,

— office-automation costs relating to the production of explanatory and supporting documents for the Court's own use and for submission to the budgetary authority.

1 8 9 6 Supplementary services for the Translation Service

Appropriations 2003	Appropriations 2002	Outturn 2001
220 000	184 000	185 799,96

Remarks

This appropriation is intended to cover the costs relating to the work of freelance or temporary translators or typing and other work sent out by the Translation Service and participation in interinstitutional measures in the language field.

COURT OF AUDITORS

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — EXPENDITURE ON DATA PROCESSING

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 2 0			
2 0 0	***Rent***			
	Non-differentiated appropriations	2 713 000	1 438 000	1 354 000,—
2 0 1	***Insurance***			
	Non-differentiated appropriations	29 000	10 000	9 342,80
2 0 2	***Water, gas, electricity and heating***			
	Non-differentiated appropriations	353 000	329 000	304 000,—
2 0 3	***Cleaning and maintenance***			
	Non-differentiated appropriations	521 000	505 000	513 000,—
2 0 4	***Fitting-out of premises***			
	Non-differentiated appropriations	1 334 000	59 000	49 000,—
2 0 5	***Security and surveillance of buildings***			
	Non-differentiated appropriations	545 000	451 000	430 828,39
2 0 6	***Acquisition of immovable property***			
	Non-differentiated appropriations	p.m.	7 000 000 [1]	7 598 000,—
2 0 8	***Other expenditure preliminary to the acquisition of immovable property or the construction of buildings***			
	Non-differentiated appropriations	105 000	50 000	5 000,—
2 0 9	***Other expenditure on buildings***			
	Non-differentiated appropriations	41 000	37 000	25 000,—
	CHAPTER 2 0 — TOTAL	5 641 000	9 879 000	10 288 171,19
	CHAPTER 2 1			
2 1 1	***Computer networks***			
	Non-differentiated appropriations	1 239 000	1 339 000 [2]	1 009 506,21

[1] An appropriation of EUR 6 000 000 is entered in Chapter 10 0.
[2] An appropriation of EUR 183 000 is entered in Chapter 10 0.

COURT OF AUDITORS

CHAPTER 2 1 — EXPENDITURE ON DATA PROCESSING *(cont'd)*

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
2 1 4	***Analysis, programming, preliminary analysis and special projects handled by persons other than the Court's own staff***			
	Non-differentiated appropriations	170 000	134 000 [1]	79 905,32
	CHAPTER 2 1 — TOTAL	1 409 000	1 473 000	1 089 411,53
	CHAPTER 2 2			
2 2 0	***Technical installations and office machines***			
2 2 0 0	New purchases of technical equipment and installations			
	Non-differentiated appropriations	6 000	5 000	2 142,68
2 2 0 1	Replacement of technical equipment and installations			
	Non-differentiated appropriations	16 000	16 000	24 057,77
2 2 0 2	Hire of technical equipment and installations			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 2 0 3	Maintenance, use and repair of technical equipment and installations			
	Non-differentiated appropriations	10 000	10 000	3 383,76
2 2 0 4	Office machines			
	Non-differentiated appropriations	158 000	147 000	139 256,30
	Article 2 2 0 — Total	190 000	178 000	168 840,51
2 2 1	***Furniture***			
2 2 1 0	New purchases of furniture			
	Non-differentiated appropriations	90 000	65 000	10 000,—
2 2 1 1	Replacement of furniture			
	Non-differentiated appropriations	11 000	40 000	42 500,—
2 2 1 2	Hire of furniture			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 2 1 3	Maintenance, use and repair of furniture			
	Non-differentiated appropriations	2 000	2 000	500,—
	Article 2 2 1 — Total	103 000	107 000	53 000,—

[1] An appropriation of EUR 10 000 is entered in Chapter 10 0.

COURT OF AUDITORS

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
2 2 3	***Vehicles***			
2 2 3 0	New purchases of vehicles			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 2 3 1	Replacement of vehicles			
	Non-differentiated appropriations	107 000	103 000	99 000,—
2 2 3 2	Hire of vehicles			
	Non-differentiated appropriations	2 000	2 000	543,21
2 2 3 3	Maintenance, use and repair of vehicles			
	Non-differentiated appropriations	149 000	149 000	156 800,—
	Article 2 2 3 — Total	258 000	254 000	256 343,21
2 2 5	***Documentation and library expenditure***			
2 2 5 0	Library funds, purchase of books			
	Non-differentiated appropriations	17 000	16 000	16 902,96
2 2 5 1	Special library, documentation and reproduction equipment			
	Non-differentiated appropriations	2 000	2 000	2 323,—
2 2 5 2	Subscriptions to newspapers and periodicals			
	Non-differentiated appropriations	64 000	63 000	63 308,—
2 2 5 3	Subscriptions to news agencies			
	Non-differentiated appropriations	44 000	43 000	31 600,—
2 2 5 4	Binding and conservation of library books			
	Non-differentiated appropriations	2 000	2 000	466,04
	Article 2 2 5 — Total	129 000	126 000	114 600,—
	CHAPTER 2 2 — TOTAL	680 000	665 000	592 783,72
	CHAPTER 2 3			
2 3 0	***Stationery and office supplies***			
	Non-differentiated appropriations	124 000	114 000	117 300,—

COURT OF AUDITORS

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
2 3 2	***Financial charges***			
2 3 2 0	Bank charges			
	Non-differentiated appropriations	16 000	15 000	15 000,—
2 3 2 1	Exchange losses			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 3 2 9	Other financial charges			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 2 3 2 — Total	16 000	15 000	15 000,—
2 3 3	***Legal expenses***			
	Non-differentiated appropriations	20 000	20 000	20 645,78
2 3 4	***Damages and interest***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 3 5	***Other operating expenditure***			
2 3 5 0	Miscellaneous insurance			
	Non-differentiated appropriations	1 400	1 400	1 349,42
2 3 5 1	Uniforms and working clothes			
	Non-differentiated appropriations	21 000	21 000	20 821,89
2 3 5 2	Miscellaneous expenditure on internal meetings			
	Non-differentiated appropriations	34 000	32 000	39 100,—
2 3 5 3	Departmental removals and handling			
	Non-differentiated appropriations	60 000	8 000	7 800,—
2 3 5 4	Petty expenses			
	Non-differentiated appropriations	1 000	1 000	999,79
2 3 5 9	Other operating expenditure			
	Non-differentiated appropriations	7 000	7 000	7 000,—
	Article 2 3 5 — Total	124 400	70 400	77 071,10
2 3 9	***Services rendered between institutions***			
2 3 9 1	Joint Interpreting and Conference Service			
	Non-differentiated appropriations	350 000	341 000	333 000,—
	Article 2 3 9 — Total	350 000	341 000	333 000,—
	CHAPTER 2 3 — TOTAL	634 400	560 400	563 016,88

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

CHAPTER 2 6 — STUDIES, SURVEYS AND CONSULTATION

CHAPTER 2 7 — PUBLISHING AND INFORMATION

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 2 4			
2 4 0	***Postage and delivery charges***			
	Non-differentiated appropriations	38 000	37 000	29 308,96
2 4 1	***Telephone, telegraph, telex, television***			
	Non-differentiated appropriations	439 000	307 000	326 866,57
	CHAPTER 2 4 — TOTAL	477 000	344 000	356 175,53
	CHAPTER 2 5			
2 5 0	***Meetings in general***			
	Non-differentiated appropriations	16 000	15 000	2 756,29
2 5 5	***Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings***			
	Non-differentiated appropriations	80 000	76 000	71 933,63
	CHAPTER 2 5 — TOTAL	96 000	91 000	74 689,92
	CHAPTER 2 6			
2 6 0	***Limited consultations, studies and surveys***			
	Non-differentiated appropriations	190 000	150 000	147 245,80
	CHAPTER 2 6 — TOTAL	190 000	150 000	147 245,80
	CHAPTER 2 7			
2 7 0	***Official Journal***			
	Non-differentiated appropriations	450 000	1 250 000	1 102 000,—

COURT OF AUDITORS

CHAPTER 2 7 — PUBLISHING AND INFORMATION *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
2 7 1	***Publications***			
2 7 1 0	Sundry publications			
	Non-differentiated appropriations	p.m.	—	0,—
2 7 1 9	Expenditure on distribution and publicising of documents			
	Non-differentiated appropriations	100 000	100 000	89 317,37
	Article 2 7 1 — Total	100 000	100 000	89 317,37
2 7 2	***Expenditure on the dissemination of information and on participation in public events***			
	Non-differentiated appropriations	5 500	5 500	5 236,22
2 7 3	***Training young people in the European spirit***			
	Non-differentiated appropriations	50 000	36 000	35 980,24
	CHAPTER 2 7 — TOTAL	605 500	1 391 500	1 232 533,83
	Title 2 — Total	**9 732 900**	**14 553 900**	**14 344 028,40**

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS

Remarks

Since risk cover has been withdrawn by the insurance companies, the risk of industrial conflicts and terrorist attacks for the Court of Auditors' buildings has to be covered through the European Union budget. The appropriations under this title accordingly cover all expenses linked to damages resulting from industrial conflicts and terrorist attacks.

An amount of EUR 2 235 400 has been entered under this chapter to cover pre-enlargement.

2 0 0 *Rent*

Appropriations 2003	Appropriations 2002	Outturn 2001
2 713 000	1 438 000	1 354 000,—

Remarks

This appropriation is intended to cover expenditure on rents in Luxembourg and Brussels.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 25 000.

2 0 1 *Insurance*

Appropriations 2003	Appropriations 2002	Outturn 2001
29 000	10 000	9 342,80

Remarks

This appropriation is intended to cover the premiums payable on the insurance policies relating to the buildings occupied by the institution, including cover for movable property and works of art.

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

Appropriations 2003	Appropriations 2002	Outturn 2001
353 000	329 000	304 000,—

Remarks

This appropriation is intended to cover water, gas and electricity consumption and heating costs.

2 0 3 *Cleaning and maintenance*

Appropriations 2003	Appropriations 2002	Outturn 2001
521 000	505 000	513 000,—

Remarks

This appropriation is intended to cover maintenance and cleaning costs for premises, lifts, central heating, air-conditioning equipment, electrical installations and alterations and repairs to them.

It also covers the purchase of maintenance, washing, laundry and dry cleaning products, and any supplies required for maintenance.

COURT OF AUDITORS

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 3 *(cont'd)*

Before renewing or concluding contracts, the institution will consult the other institutions on the terms each of them has obtained (price, currency chosen, indexing, duration, other clauses), with due regard to Article 63 of the Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

2 0 4 ***Fitting-out of premises***

Appropriations 2003	Appropriations 2002	Outturn 2001
1 334 000	59 000	49 000,—

Remarks

This appropriation is intended to cover various kinds of fitting-out work, including in particular the installation of partitions, curtains, cables, painting work, wall coverings, floor coverings, suspended ceilings and the related technical installations.

2 0 5 ***Security and surveillance of buildings***

Appropriations 2003	Appropriations 2002	Outturn 2001
545 000	451 000	430 828,39

Remarks

This appropriation is intended to cover miscellaneous expenditure relating to the security of buildings, especially the contract for the surveillance of the buildings, the purchase and maintenance of fire-fighting equipment and equipment for security officers, etc.

Before renewing or concluding contracts, the institution will consult the other institutions on the terms each of them has obtained (price, currency chosen, indexing, duration, other clauses), with due regard to Article 63 of the Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

2 0 6 ***Acquisition of immovable property***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	7 000 000 ([1])	7 598 000,—
([1]) An appropriation of EUR 6 000 000 is entered in Chapter 10 0.		

Remarks

This appropriation is intended to cover the financing, by annual instalments, of the extension work to the building of the Court of Auditors in Luxembourg (Kirchberg).

2 0 8 ***Other expenditure preliminary to the acquisition of immovable property or the construction of buildings***

Appropriations 2003	Appropriations 2002	Outturn 2001
105 000	50 000	5 000,—

Remarks

This appropriation is intended to cover the costs of property consultancy services.

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 9 ***Other expenditure on buildings***

Appropriations 2003	Appropriations 2002	Outturn 2001
41 000	37 000	25 000,—

Remarks

This appropriation is intended to cover other current expenditure on buildings not specifically provided for in the other articles of this chapter, in particular sewerage, refuse collection, road taxes, signs, etc.

CHAPTER 2 1 — EXPENDITURE ON DATA PROCESSING

Remarks

Whenever the appropriation is intended to cover expenditure on the purchase, or the conclusion of a lease or lease/purchase contract for the acquisition, of equipment, or the supply or provision of services, the institution will consult the other institutions on the terms each of them has obtained, with due regard to Article 63 of the Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

An amount of EUR 190 300 has been entered under this chapter to cover pre-enlargement.

2 1 1 ***Computer networks***

Appropriations 2003	Appropriations 2002	Outturn 2001
1 239 000	1 339 000 ([1])	1 009 506,21
([1]) An appropriation of EUR 183 000 is entered in Chapter 10 0.		

Remarks

This appropriation is intended to cover the following operating expenditure:

— purchase, leasing and maintenance of minicomputers and microcomputers and terminals connected to the Commission's computer centre in Luxembourg,

— purchase, leasing and maintenance of computer equipment and software, other supplies and documentation,

— computer cables.

2 1 4 ***Analysis, programming, preliminary analysis and special projects handled by persons other than the Court's own staff***

Appropriations 2003	Appropriations 2002	Outturn 2001
170 000	134 000 ([1])	79 905,32
([1]) An appropriation of EUR 10 000 is entered in Chapter 10 0.		

Remarks

This appropriation is intended to cover expenditure on outside staff and work contracted out.

COURT OF AUDITORS

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Remarks

Whenever the appropriation is intended to cover expenditure on the purchase, or the conclusion of a lease or lease/purchase contract for the acquisition, of equipment, or the supply or provision of services, the institution will consult the other institutions on the terms each of them has obtained, with due regard to Article 63 of the Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

An amount of EUR 104 000 has been entered under this chapter to cover pre-enlargement.

2 2 0 Technical installations and office machines

2 2 0 0 New purchases of technical equipment and installations

Appropriations 2003	Appropriations 2002	Outturn 2001
6 000	5 000	2 142,68

Remarks

This appropriation is intended to cover expenditure on the purchase of technical equipment.

2 2 0 1 Replacement of technical equipment and installations

Appropriations 2003	Appropriations 2002	Outturn 2001
16 000	16 000	24 057,77

Remarks

This appropriation is intended to cover the replacement of technical equipment.

2 2 0 2 Hire of technical equipment and installations

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

This item is intended to cover the hire of technical equipment and installations.

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

Appropriations 2003	Appropriations 2002	Outturn 2001
10 000	10 000	3 383,76

Remarks

This appropriation is intended to cover expenditure relating to the maintenance and repair of the equipment included in Items 2 2 0 0 to 2 2 0 2.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 0 *(cont'd)*

2 2 0 4 Office machines

Appropriations 2003	Appropriations 2002	Outturn 2001
158 000	147 000	139 256,30

Remarks

This appropriation is intended to cover the acquisition, hire and maintenance of office machines, such as typewriters and word processors, electronic photocopiers, microcopiers, reader-printers, fax machines, telecommunications equipment, large reproduction units, etc.

2 2 1 ***Furniture***

2 2 1 0 New purchases of furniture

Appropriations 2003	Appropriations 2002	Outturn 2001
90 000	65 000	10 000,—

Remarks

This appropriation is intended to cover the purchase of additional furniture.

2 2 1 1 Replacement of furniture

Appropriations 2003	Appropriations 2002	Outturn 2001
11 000	40 000	42 500,—

Remarks

This appropriation is intended to cover the replacement of old or damaged furniture.

2 2 1 2 Hire of furniture

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

2 2 1 3 Maintenance, use and repair of furniture

Appropriations 2003	Appropriations 2002	Outturn 2001
2 000	2 000	500,—

2 2 3 ***Vehicles***

2 2 3 0 New purchases of vehicles

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

COURT OF AUDITORS

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 3 *(cont'd)*

2 2 3 1 Replacement of vehicles

Appropriations 2003	Appropriations 2002	Outturn 2001
107 000	103 000	99 000,—

Remarks

This appropriation is intended to cover the replacement of those vehicles which have had at least four years use or which have reached a kilometrage of 140 000 km.

2 2 3 2 Hire of vehicles

Appropriations 2003	Appropriations 2002	Outturn 2001
2 000	2 000	543,21

2 2 3 3 Maintenance, use and repair of vehicles

Appropriations 2003	Appropriations 2002	Outturn 2001
149 000	149 000	156 800,—

Remarks

This appropriation is intended to cover all costs relating to official vehicles, e.g. maintenance, repair, insurance, fuel, parking, motorway tolls, etc.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 20 000.

2 2 5 ***Documentation and library expenditure***

2 2 5 0 Library funds, purchase of books

Appropriations 2003	Appropriations 2002	Outturn 2001
17 000	16 000	16 902,96

Remarks

This appropriation is intended to cover the purchase of books and other non-periodic publications required by the Court departments, and by the Language Service in particular.

2 2 5 1 Special library, documentation and reproduction equipment

Appropriations 2003	Appropriations 2002	Outturn 2001
2 000	2 000	2 323,—

Remarks

This appropriation is intended to cover the cost of purchasing all forms of equipment and accessories to do with filing, storing, stocking and reproduction and adapted to the specific needs of the library.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 5 *(cont'd)*

2 2 5 2 Subscriptions to newspapers and periodicals

Appropriations 2003	Appropriations 2002	Outturn 2001
64 000	63 000	63 308,—

Remarks

This appropriation is intended to cover the cost of subscriptions to newspapers and periodicals, including specialist financial and other periodicals, consultation of which is an essential part of audit work.

2 2 5 3 Subscriptions to news agencies

Appropriations 2003	Appropriations 2002	Outturn 2001
44 000	43 000	31 600,—

Remarks

This appropriation is intended to cover subscriptions to news agencies.

2 2 5 4 Binding and conservation of library books

Appropriations 2003	Appropriations 2002	Outturn 2001
2 000	2 000	466,04

Remarks

This appropriation is intended to cover the cost of binding and conservation of library books.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Remarks

Whenever the appropriation is intended to cover expenditure on the purchase, or the conclusion of a lease or lease/purchase contract for the acquisition, of equipment, or the supply or provision of services, the institution will consult the other institutions on the terms each of them has obtained, with due regard to Article 63 of the Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

An amount of EUR 59 300 has been entered under this chapter to cover pre-enlargement.

2 3 0 ***Stationery and office supplies***

Appropriations 2003	Appropriations 2002	Outturn 2001
124 000	114 000	117 300,—

Remarks

This appropriation is intended to cover expenditure on stationery and office supplies.

COURT OF AUDITORS

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 2 Financial charges

2 3 2 0 Bank charges

Appropriations 2003	Appropriations 2002	Outturn 2001
16 000	15 000	15 000,—

2 3 2 1 Exchange losses

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

2 3 2 9 Other financial charges

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

2 3 3 Legal expenses

Appropriations 2003	Appropriations 2002	Outturn 2001
20 000	20 000	20 645,78

Remarks

This appropriation is intended to cover any expenditure and fees the Court may have to bear.

2 3 4 Damages and interest

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

2 3 5 Other operating expenditure

2 3 5 0 Miscellaneous insurance

Appropriations 2003	Appropriations 2002	Outturn 2001
1 400	1 400	1 349,42

Remarks

This appropriation is intended to cover the cost of compulsory insurance for the accounting officer, the assistant accounting officer and the administrators of advance funds, as well as the cost of luggage insurance for staff travelling on mission.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

***2 3 5** (cont'd)*

2 3 5 1 Uniforms and working clothes

Appropriations 2003	Appropriations 2002	Outturn 2001
21 000	21 000	20 821,89

Remarks

This appropriation is intended to cover the purchase of uniforms for messengers and drivers, and other working clothes.

2 3 5 2 Miscellaneous expenditure on internal meetings

Appropriations 2003	Appropriations 2002	Outturn 2001
34 000	32 000	39 100,—

Remarks

This appropriation is intended to cover the cost of refreshments and occasional snacks served during internal meetings.

2 3 5 3 Departmental removals and handling

Appropriations 2003	Appropriations 2002	Outturn 2001
60 000	8 000	7 800,—

Remarks

This appropriation is intended to cover the costs of removal and handling of equipment, furniture and office supplies.

2 3 5 4 Petty expenses

Appropriations 2003	Appropriations 2002	Outturn 2001
1 000	1 000	999,79

2 3 5 9 Other operating expenditure

Appropriations 2003	Appropriations 2002	Outturn 2001
7 000	7 000	7 000,—

Remarks

This appropriation is intended to cover other operating expenditure not specifically provided for in the preceding headings and costs relating to maintenance and repair of equipment.

COURT OF AUDITORS

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 9 Services rendered between institutions

2 3 9 1 Joint Interpreting and Conference Service

Appropriations 2003	Appropriations 2002	Outturn 2001
350 000	341 000	333 000,—

Remarks

This appropriation is intended to cover payment for services provided by the interpreting services of the European Parliament and the Commission.

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS

Remarks

An amount of EUR 44 800 is entered against this chapter for enlargement expenditure.

2 4 0 Postage and delivery charges

Appropriations 2003	Appropriations 2002	Outturn 2001
38 000	37 000	29 308,96

2 4 1 Telephone, telegraph, telex, television

Appropriations 2003	Appropriations 2002	Outturn 2001
439 000	307 000	326 866,57

Remarks

This appropriation is intended to cover all expenditure related to telecommunications such as subscriber charges, telephone lines, communications charges, maintenance fees, and the purchase, renewal, repair and maintenance of telephone installations and equipment.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 40 000.

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

Remarks

Am amount of EUR 1 000 has been entered under this chapter to cover pre-enlargement.

2 5 0 Meetings in general

Appropriations 2003	Appropriations 2002	Outturn 2001
16 000	15 000	2 756,29

Remarks

This appropriation is intended to cover travel, subsistence and incidental expenses of experts taking part in study groups and working parties, and the cost of organising such meetings insofar as they are not covered by existing infrastructure.

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS *(cont'd)*

2 5 5 ***Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings***

Appropriations 2003	Appropriations 2002	Outturn 2001
80 000	76 000	71 933,63

Remarks

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

CHAPTER 2 6 — STUDIES, SURVEYS AND CONSULTATION

2 6 0 ***Limited consultations, studies and surveys***

Appropriations 2003	Appropriations 2002	Outturn 2001
190 000	150 000	147 245,80

Remarks

This appropriation is intended to enable studies to be contracted out to qualified experts in the fields of audit and also in those of an administrative nature.

As part of its audit work, the Court of Auditors has to call on outside experts for technical studies and analyses (chemical, physical and statistical). The need for appropriations to cover the cost of studies contracted out to experts is justified by the specialised and sometimes unforeseeable nature of the studies in question. Without such appropriations, the Court of Auditors could be seriously hampered in performing its duties and its independence could be jeopardised.

This appropriation also includes the cost of the audit of the Court of Auditors' accounts by independent auditors whose report is published in the *Official Journal of the European Communities*.

CHAPTER 2 7 — PUBLISHING AND INFORMATION

2 7 0 ***Official Journal***

Appropriations 2003	Appropriations 2002	Outturn 2001
450 000	1 250 000	1 102 000,—

Remarks

This appropriation is intended to cover the cost of publications by the Court of Auditors in the *Official Journal of the European Communities*.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 88 000.

2 7 1 ***Publications***

Remarks

This appropriation is intended to cover the cost of publicising documents concerning the Court of Auditors' activities and audit work in general.

COURT OF AUDITORS

CHAPTER 2 7 — PUBLISHING AND INFORMATION *(cont'd)*

2 7 1 *(cont'd)*

2 7 1 0 Sundry publications

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	—	0,—

Remarks

New item

This appropriation is intended to cover the costs of publishing and distributing the reports and opinions adopted by the Court pursuant to Article 248(4), second subparagraph and 280(4) of the Treaty establishing the European Community.

2 7 1 9 Expenditure on distribution and publicising of documents

Appropriations 2003	Appropriations 2002	Outturn 2001
100 000	100 000	89 317,37

Remarks

New item

This appropriation is intended to cover expenditure on distribution of documents on general audit work and relating to the Court of Auditors' activities.

2 7 2 ***Expenditure on the dissemination of information and on participation in public events***

Appropriations 2003	Appropriations 2002	Outturn 2001
5 500	5 500	5 236,22

Remarks

This appropriation is intended to cover the cost of organising information meetings on the activities of the Court of Auditors, for the benefit of university teachers, editors of specialised journals or other specialist visitors from the Member States.

2 7 3 ***Training young people in the European spirit***

Appropriations 2003	Appropriations 2002	Outturn 2001
50 000	36 000	35 980,24

Remarks

This appropriation is intended to cover the cost of periods of in-service training at the Court of Auditors.

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

CHAPTER 10 1 — CONTINGENCY RESERVE

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 10 0	p.m.	6 390 350	0,—
	CHAPTER 10 0 — TOTAL	p.m.	6 390 350	0,—
	CHAPTER 10 1	p.m.	p.m.	0,—
	CHAPTER 10 1 — TOTAL	p.m.	p.m.	0,—
	Title 10 — Total	**p.m.**	**6 390 350**	**0,—**
	GRAND TOTAL	**77 076 689**	**84 753 280**	**72 152 197,04**

COURT OF AUDITORS

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	6 390 350	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

SECTION VI

ECONOMIC AND SOCIAL COMMITTEE

Any revenue provided for in Article 18(1) of the Financial Regulation, entered in Titles 5 and 6 of the statement of revenue, may lead to additional appropriations being entered on the headings which bore the initial expenditure giving rise to the corresponding revenue.

REVENUE

Contribution of the European Communities to the financing of the expenditure of the Economic and Social Committee for the financial year 2003

Heading	Amount
Expenditure	81 166 960
Own resources	– 6 701 865
Contribution due	**74 465 095**

ECONOMIC AND SOCIAL COMMITTEE

Own resources

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM STAFF REMUNERATION

Article Item	Heading	Financial year 2003	Financial year 2002	Financial year 2001
	CHAPTER 4 0			
4 0 0	***Proceeds from taxation on the salaries, wages and allowances of Members of the institution, officials, other servants and recipients of pensions***	3 371 691	3 261 771	3 224 667,60
4 0 1	***Staff contributions to the pension scheme***	2 630 221	2 588 422	2 515 529,48
4 0 3	***Proceeds from the temporary levy on salaries of Members of the institution, officials and other servants in active employment***	619 953	600 525	592 919,53
	CHAPTER 4 0 — TOTAL	6 621 865	6 450 718	6 333 116,61
	Title 4 — Total	**6 621 865**	**6 450 718**	**6 333 116,61**

ECONOMIC AND SOCIAL COMMITTEE

Own resources

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM STAFF REMUNERATION

4 0 0 ***Proceeds from taxation on the salaries, wages and allowances of Members of the institution, officials, other servants and recipients of pensions***

Financial year 2003	Financial year 2002	Financial year 2001
3 371 691	3 261 771	3 224 667,60

Remarks

Protocol on the privileges and immunities of the European Communities, and in particular Article 13 thereof.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8), as last amended by Regulation (ECSC, EC, Euratom) No 2190/97 (OJ L 301, 5.11.1997, p. 1).

4 0 1 ***Staff contributions to the pension scheme***

Financial year 2003	Financial year 2002	Financial year 2001
2 630 221	2 588 422	2 515 529,48

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 83(2) thereof.

4 0 3 ***Proceeds from the temporary levy on salaries of Members of the institution, officials and other servants in active employment***

Financial year 2003	Financial year 2002	Financial year 2001
619 953	600 525	592 919,53

Remarks

Council Regulation (ECSC, EEC, Euratom) No 3831/91 of 19 December 1991 amending the Staff Regulations of officials and the Conditions of employment of other servants of the European Communities with a view to introducing a temporary contribution (OJ L 361, 31.12.1991, p. 7).

ECONOMIC AND SOCIAL COMMITTEE

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST ON THE INSTITUTION'S ACCOUNTS

CHAPTER 5 3 — EXCHANGE GAINS

Article Item	Heading	Financial year 2003	Financial year 2002	Financial year 2001
	CHAPTER 5 0			
5 0 0	***Proceeds from the sale of movable property***	p.m.	p.m.	0,—
5 0 2	***Proceeds from the sale of publications, printed works and films***	p.m.	p.m.	0,—
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 1			
5 1 0	***Proceeds from the hiring-out of furniture and equipment***	p.m.	p.m.	0,—
5 1 1	***Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***	p.m.	p.m.	0,—
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 2	64 000	64 000	252 866,84
	CHAPTER 5 2 — TOTAL	64 000	64 000	252 866,84
	CHAPTER 5 3	p.m.	p.m.	0,—
	CHAPTER 5 3 — TOTAL	p.m.	p.m.	0,—

ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 5 5 — TRANSFER OR REPAYMENT OF PENSION RIGHTS BY STAFF

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2003	Financial year 2002	Financial year 2001
	CHAPTER 5 5			
5 5 0	***Transfer or purchase of pension rights by staff***	p.m.	p.m.	1 830 176,60
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	1 830 176,60
	CHAPTER 5 7			
5 7 0	***Other assigned contributions and refunds***	p.m.		
	CHAPTER 5 7 — TOTAL	p.m.		
	Title 5 — Total	**64 000**	**64 000**	**2 083 043,44**

ECONOMIC AND SOCIAL COMMITTEE

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

5 0 0 *Proceeds from the sale of movable property*

Financial year 2003	Financial year 2002	Financial year 2001
p.m.	p.m.	0,—

Remarks

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 0 2 *Proceeds from the sale of publications, printed works and films*

Financial year 2003	Financial year 2002	Financial year 2001
p.m.	p.m.	0,—

Remarks

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

5 1 0 *Proceeds from the hiring-out of furniture and equipment*

Financial year 2003	Financial year 2002	Financial year 2001
p.m.	p.m.	0,—

Remarks

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 1 1 *Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings*

Financial year 2003	Financial year 2002	Financial year 2001
p.m.	p.m.	0,—

Remarks

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST ON THE INSTITUTION'S ACCOUNTS

Financial year 2003	Financial year 2002	Financial year 2001
64 000	64 000	252 866,84

CHAPTER 5 3 — EXCHANGE GAINS

Financial year 2003	Financial year 2002	Financial year 2001
p.m.	p.m.	0,—

CHAPTER 5 5 — TRANSFER OR REPAYMENT OF PENSION RIGHTS BY STAFF

5 5 0 Transfer or purchase of pension rights by staff

Financial year 2003	Financial year 2002	Financial year 2001
p.m.	p.m.	1 830 176,60

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 17 thereof and Articles 11(2) and 48 of Annex VII thereto.

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS

Remarks

New chapter

5 7 0 Other assigned contributions and refunds

Financial year 2003	Financial year 2002	Financial year 2001
p.m.		

Remarks

New article

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

ECONOMIC AND SOCIAL COMMITTEE

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2003	Financial year 2002	Financial year 2001
	CHAPTER 9 0	16 000	16 000	122 677,59
	CHAPTER 9 0 — TOTAL	16 000	16 000	122 677,59
	Title 9 — Total	**16 000**	**16 000**	**122 677,59**
	GRAND TOTAL	**6 701 865**	**6 530 718**	**8 538 837,64**

ECONOMIC AND SOCIAL COMMITTEE

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Financial year 2003	Financial year 2002	Financial year 2001
16 000	16 000	122 677,59

ECONOMIC AND SOCIAL COMMITTEE

EXPENDITURE

General summary of appropriations (2003 and 2002) and outturn (2001)

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	8 517 890	8 004 500	7 448 393,33
1 1	STAFF IN ACTIVE EMPLOYMENT	43 253 245	42 415 355	40 233 621,40
1 2	ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS ON FINAL CESSATION OF SERVICE	p.m.	p.m.	0,—
1 3	MISSIONS AND DUTY TRAVEL	330 000	300 000	276 207,60
1 4	SOCIOMEDICAL INFRASTRUCTURE	30 000	24 000	26 997,87
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	120 000	120 000	38 023,63
1 6	SOCIAL WELFARE	60 000	60 000	60 000,—
1 7	ENTERTAINMENT AND REPRESENTATION ALLOWANCES	110 000	83 000	93 613,62
1 8	INTERINSTITUTIONAL COOPERATION	7 547 175	7 035 000	6 478 297,05
	Title 1 — Total	**59 968 310**	**58 041 855**	**54 655 154,50**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	14 012 590	13 680 309	12 923 821,14
2 1	EXPENDITURE ON DATA PROCESSING	2 332 320	1 873 598	1 774 591,64
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	1 699 022	1 753 973	1 595 232,23
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	426 180	504 943	430 583,91
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	555 000	543 000	365 587,92
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	541 238	204 000	139 183,93
2 6	EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS	675 000	575 000	626 126,87
2 7	EXPENDITURE ON PUBLISHING AND INFORMATION	942 300	929 500	934 476,48
2 9	SUBSIDIES AND FINANCIAL CONTRIBUTIONS	15 000	12 000	11 752,11
	Title 2 — Total	**21 198 650**	**20 076 323**	**18 801 356,23**
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	224 950	0,—
10 1	CONTINGENCY RESERVE	p.m.	p.m.	0,—

ECONOMIC AND SOCIAL COMMITTEE

EXPENDITURE

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
10 2	RESERVE TO PROVIDE FOR THE TAKE-OVER OF BUILDINGS	p.m.	p.m.	0,—
	Title 10 — Total	**p.m.**	**224 950**	**0,—**
	GRAND TOTAL	**81 166 960**	**78 343 128**	**73 456 510,73**

ECONOMIC AND SOCIAL COMMITTEE

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 1 0			
1 0 0	***Salaries, allowances and payments related to salaries***			
1 0 0 0	Basic salaries			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 0 0 3	Representation allowances			
	Non-differentiated appropriations	25 000	25 000	25 000,—
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure			
	Non-differentiated appropriations	8 450 390	7 926 000	7 311 394,77
1 0 0 5	Special travel expenses			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 0 0 6	Allowance intended to cover expenses arising from the activities of Members of the institution			
	Non-differentiated appropriations	p.m.	p.m.	85 250,—
	Article 1 0 0 — Total	8 475 390	7 951 000	7 421 644,77
1 0 1	***Accident and sickness insurance and other social security charges***			
	Non-differentiated appropriations	23 000	32 000	25 915,74
1 0 6	***Courses for Members of the institution***			
	Non-differentiated appropriations	19 500	21 500	832,82
	CHAPTER 1 0 — TOTAL	8 517 890	8 004 500	7 448 393,33

ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 1 1			
1 1 0	***Officials and temporary staff holding a post provided for in the establishment plan***			
1 1 0 0	Basic salaries			
	Non-differentiated appropriations	31 518 143	30 423 788	29 503 356,75
1 1 0 1	Family allowances			
	Non-differentiated appropriations	2 887 560	2 855 507	2 666 351,45
1 1 0 2	Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)			
	Non-differentiated appropriations	4 116 463	3 980 832	3 800 482,16
1 1 0 3	Secretarial allowances			
	Non-differentiated appropriations	314 238	297 044	290 595,96
	Article 1 1 0 — Total	38 836 404	37 557 171	36 260 786,32
1 1 1	***Other staff***			
1 1 1 0	Auxiliary staff			
	Non-differentiated appropriations	738 765	708 050 (1)	678 315,29
1 1 1 1	Auxiliary interpreters			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 1 1 2	Local staff			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 1 1 3	Special advisers			
	Non-differentiated appropriations	49 603	37 000	36 615,25
1 1 1 4	Auxiliary translators			
	Non-differentiated appropriations	160 500	100 000 (2)	93 561,76
	Article 1 1 1 — Total	948 868	845 050	808 492,30

(1) An appropriation of EUR 124 950 is entered in Chapter 10 0.
(2) An appropriation of EUR 100 000 is entered in Chapter 10 0.

ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 1 3	***Insurance against sickness, accidents, occupational disease, unemployment insurance and maintenance of pension rights***			
1 1 3 0	Insurance against sickness			
	Non-differentiated appropriations	1 082 468	1 073 503	1 037 038,92
1 1 3 1	Insurance against accidents and occupational disease			
	Non-differentiated appropriations	285 384	263 771	265 360,58
1 1 3 2	Unemployment insurance for temporary staff			
	Non-differentiated appropriations	30 000	30 000	25 286,36
1 1 3 3	Establishment or maintenance of pension rights for temporary staff			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 1 3 — Total	1 397 852	1 367 274	1 327 685,86
1 1 4	***Miscellaneous allowances and grants***			
1 1 4 0	Birth and death grants			
	Non-differentiated appropriations	4 500	4 500	1 586,48
1 1 4 1	Annual travel expenses from place of employment to place of origin			
	Non-differentiated appropriations	687 510	691 705	626 875,77
1 1 4 3	Fixed entertainment allowances			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 1 4 4	Fixed travel allowances			
	Non-differentiated appropriations	4 000	3 600	3 569,76
1 1 4 5	Special allowance for accounting officers and administrators of imprest accounts			
	Non-differentiated appropriations	10 000	14 000	13 555,42
1 1 4 9	Other allowances and repayments			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 1 4 — Total	706 010	713 805	645 587,43
1 1 5	***Overtime***			
	Non-differentiated appropriations	135 000	161 000	109 028,97
1 1 8	***Allowances and expenses on entering and leaving the service and on transfer***			
1 1 8 1	Travel expenses (including members of the family)			
	Non-differentiated appropriations	14 000	17 225	10 965,88

ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

CHAPTER 1 2 — ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS ON FINAL CESSATION OF SERVICE

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 1 8	*(cont'd)*			
1 1 8 2	Installation, resettlement and transfer allowances			
	Non-differentiated appropriations	247 936	262 270	211 791,98
1 1 8 3	Removal expenses			
	Non-differentiated appropriations	97 266	122 525	39 250,12
1 1 8 4	Temporary daily subsistence allowances			
	Non-differentiated appropriations	232 697	218 309	225 000,—
	Article 1 1 8 — Total	591 899	620 329	487 007,98
1 1 9	***Appropriation to cover adjustments to the remuneration of officials and other staff***			
1 1 9 0	Weightings			
	Non-differentiated appropriations	637 212	596 662	595 032,54
1 1 9 1	Provisional appropriation			
	Non-differentiated appropriations	p.m.	554 064	0,—
	Article 1 1 9 — Total	637 212	1 150 726	595 032,54
	CHAPTER 1 1 — TOTAL	43 253 245	42 415 355	40 233 621,40
	CHAPTER 1 2			
1 2 1	***Allowances for staff assigned non-active status, retired in the interests of the service or dismissed***			
1 2 1 0	Allowances for staff retired in the interests of the service under Articles 41 and 50 of the Staff Regulations			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 2 1 5	Allowances for staff whose service is terminated (Regulation (ECSC, EEC, Euratom) No 3518/85)			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 2 1 — Total	p.m.	p.m.	0,—
1 2 3	***Sickness cover***			
	Non-differentiated appropriations	p.m.	p.m.	0,—

ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 2 — ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS ON FINAL CESSATION OF SERVICE *(cont'd)*

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

CHAPTER 1 5 — EXCHANGES OF CIVIL SERVANTS AND EXPERTS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 2 9	***Adjustments to various allowances***			
1 2 9 0	Weightings			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 2 9 1	Provisional appropriation			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 2 9 — Total	p.m.	p.m.	0,—
	CHAPTER 1 2 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 1 3			
1 3 0	***Mission expenses, travel expenses and incidental expenditure***			
	Non-differentiated appropriations	330 000	300 000	276 207,60
	CHAPTER 1 3 — TOTAL	330 000	300 000	276 207,60
	CHAPTER 1 4			
1 4 1	***Medical service***			
	Non-differentiated appropriations	30 000	24 000	26 997,87
	CHAPTER 1 4 — TOTAL	30 000	24 000	26 997,87
	CHAPTER 1 5			
1 5 0	***Travel and subsistence expenses of national experts seconded to the European Economic and Social Committee***			
	Non-differentiated appropriations	p.m.	p.m.	0,—

CHAPTER 1 5 — EXCHANGES OF CIVIL SERVANTS AND EXPERTS *(cont'd)*

CHAPTER 1 6 — SOCIAL WELFARE

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION ALLOWANCES

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 5 2	***Staff exchanges between Community institutions and the public and private sectors***			
1 5 2 0	National and international civil servants and private sector staff seconded to the European Economic and Social Committee			
	Non-differentiated appropriations	120 000	120 000	38 023,63
1 5 2 1	European Economic and Social Committee officials seconded to national and international civil services			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 5 2 — Total	120 000	120 000	38 023,63
	CHAPTER 1 5 — TOTAL	120 000	120 000	38 023,63
	CHAPTER 1 6			
1 6 0	***Special assistance grants***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 6 4	***Additional aid for the handicapped***			
	Non-differentiated appropriations	60 000	60 000	60 000,—
	CHAPTER 1 6 — TOTAL	60 000	60 000	60 000,—
	CHAPTER 1 7			
1 7 0	***Entertainment and representation expenses***			
1 7 0 0	Entertainment and representation expenses for Members of the institution			
	Non-differentiated appropriations	100 000	75 000	85 513,62
1 7 0 1	Entertainment and representation expenses for staff members			
	Non-differentiated appropriations	10 000	8 000	8 100,—
	Article 1 7 0 — Total	110 000	83 000	93 613,62
	CHAPTER 1 7 — TOTAL	110 000	83 000	93 613,62

ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 1 8			
1 8 2	***Further training, retraining and information for staff***			
1 8 2 0	Further training, retraining and information for staff			
	Non-differentiated appropriations	220 000	200 000	164 482,43
	Article 1 8 2 — Total	220 000	200 000	164 482,43
1 8 4	***Restaurants and canteens***			
1 8 4 0	Running costs of restaurants and canteens			
	Non-differentiated appropriations	p.m.	p.m.	4 182,91
1 8 4 1	Conversion and replacement of equipment of restaurants and canteens			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 8 4 — Total	p.m.	p.m.	4 182,91
1 8 6	***Social contacts between members of staff***			
1 8 6 0	Social contacts between members of staff			
	Non-differentiated appropriations	19 000	18 500	13 759,90
1 8 6 3	Community nursery centre and other day nurseries and after-school centres			
	Non-differentiated appropriations	425 375	415 000	404 711,—
	Article 1 8 6 — Total	444 375	433 500	418 470,90
1 8 7	***Other welfare expenditure***			
	Non-differentiated appropriations	6 800	4 500	1 600,—
1 8 8	***Miscellaneous expenditure on recruitment***			
1 8 8 0	Miscellaneous expenditure on recruitment			
	Non-differentiated appropriations	80 000	50 000	56 097,95
	Article 1 8 8 — Total	80 000	50 000	56 097,95
1 8 9	***Supplementary services***			
1 8 9 1	Interpreter services			
	Non-differentiated appropriations	6 350 000	5 922 000	5 675 000,—

ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 8 9	*(cont'd)*			
1 8 9 3	Temporary conference operators			
	Non-differentiated appropriations	7 000	6 000	5 728,34
1 8 9 5	Other supplementary services			
	Non-differentiated appropriations	139 000	219 000	122 666,08
1 8 9 6	Supplementary services for the Translation Service			
	Non-differentiated appropriations	300 000	200 000	30 068,44
	Article 1 8 9 — Total	6 796 000	6 347 000	5 833 462,86
	CHAPTER 1 8 — TOTAL	7 547 175	7 035 000	6 478 297,05
	Title 1 — Total	**59 968 310**	**58 041 855**	**54 655 154,50**

ECONOMIC AND SOCIAL COMMITTEE

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

1 0 0 Salaries, allowances and payments related to salaries

1 0 0 0 Basic salaries

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

1 0 0 3 Representation allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
25 000	25 000	25 000,—

Remarks

This appropriation is intended to cover the allowance granted to the President and the Vice-Presidents of the European Economic and Social Committee.

1 0 0 4 Travel and subsistence allowances, attendance at meetings and associated expenditure

Appropriations 2003	Appropriations 2002	Outturn 2001
8 450 390	7 926 000	7 311 394,77

Remarks

This appropriation is intended to cover payments to European Economic and Social Committee members and their alternates under the current rules on reimbursement of transport costs and travel and meeting allowances.

It may be broken down as follows:

— plenary sessions	2 623 089
— groups I, II and III	118 793
— sections	2 224 970
— study groups	2 383 896
— budget group	32 106
— follow-up to opinions, quality and profile of opinions	264 877
— miscellaneous	802 659
Total	8 450 390

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 0 *(cont'd)*

1 0 0 5 Special travel expenses

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

1 0 0 6 Allowance intended to cover expenses arising from the activities of Members of the institution

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	85 250,—

Remarks

This item is intended to cover reimbursement of expenses incurred by the group and section presidents and rapporteurs in the performance of their duties.

1 0 1 ***Accident and sickness insurance and other social security charges***

Appropriations 2003	Appropriations 2002	Outturn 2001
23 000	32 000	25 915,74

Remarks

This appropriation is intended, *inter alia*, to cover the sickness and accident insurance premium in respect of the Members of the European Economic and Social Committee.

1 0 6 ***Courses for Members of the institution***

Appropriations 2003	Appropriations 2002	Outturn 2001
19 500	21 500	832,82

Remarks

This appropriation is designed to subsidise part of the registration fees for language courses or other vocational training seminars attended by Members of the European Economic and Social Committee.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Remarks

A standard abatement of 4 % has been applied to the appropriations in this chapter.

1 1 0 ***Officials and temporary staff holding a post provided for in the establishment plan***

Remarks

The appropriations in this article were calculated on the basis of the provisions of the Staff Regulations of officials and the Conditions of employment of other servants of the European Communities.

ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 0 *(cont'd)*

1 1 0 0 Basic salaries

Appropriations 2003	Appropriations 2002	Outturn 2001
31 518 143	30 423 788	29 503 356,75

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 66 thereof.

This appropriation was calculated on the basis of the establishment plan authorised for the financial year.

1 1 0 1 Family allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
2 887 560	2 855 507	2 666 351,45

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 67 thereof.

This appropriation is intended to cover family allowances which comprise:

— household allowance,

— dependent child allowance,

— education allowance.

1 1 0 2 Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)

Appropriations 2003	Appropriations 2002	Outturn 2001
4 116 463	3 980 832	3 800 482,16

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 4 of Annex VII thereto.

This appropriation is intended to cover payments to officials fulfilling the conditions laid down in the said Article.

1 1 0 3 Secretarial allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
314 238	297 044	290 595,96

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 4a of Annex VII thereto.

This appropriation is intended to cover expenses granted to officials in category C holding shorthand-typing and typing posts.

ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 1 Other staff

1 1 1 0 Auxiliary staff

Appropriations 2003	Appropriations 2002	Outturn 2001
738 765	708 050 ([1])	678 315,29

([1]) An appropriation of EUR 124 950 is entered in Chapter 10 0.

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

This appropriation is intended to cover remuneration and the employer's social security contributions for auxiliary staff. These staff have been recruited to deal with the increased workload and to replace officials who are unable to perform their normal duties (sick leave, maternity leave, leave on personal grounds, and staff on half-time).

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 2 000.

1 1 1 1 Auxiliary interpreters

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

This item is intended to cover remuneration and the employer's social security contribution for auxiliary interpreters.

1 1 1 2 Local staff

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

This item is designed to cover remuneration (including overtime) and the employer's social security contributions for local staff.

1 1 1 3 Special advisers

Appropriations 2003	Appropriations 2002	Outturn 2001
49 603	37 000	36 615,25

Remarks

Conditions of employment of other servants of the European Communities, and in particular Articles 5, 82 and 83 thereof.

This appropriation is intended to cover the fees and expenses of the special advisers, including the fees of the medical officer.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 1 *(cont'd)*

1 1 1 4 Auxiliary translators

Appropriations 2003	Appropriations 2002	Outturn 2001
160 500	100 000 ([1])	93 561,76

([1]) An appropriation of EUR 100 000 is entered in Chapter 10 0.

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

This appropriation is intended to cover remuneration and the employer's social security contributions for auxiliary translators.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

1 1 3 ***Insurance against sickness, accidents, occupational disease, unemployment insurance and maintenance of pension rights***

1 1 3 0 Insurance against sickness

Appropriations 2003	Appropriations 2002	Outturn 2001
1 082 468	1 073 503	1 037 038,92

Remarks

This appropriation is intended to cover the payment of the institution's contributions to the joint medical insurance scheme.

1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2003	Appropriations 2002	Outturn 2001
285 384	263 771	265 360,58

Remarks

This appropriation is intended to cover employees' insurance against accidents and occupational diseases.

1 1 3 2 Unemployment insurance for temporary staff

Appropriations 2003	Appropriations 2002	Outturn 2001
30 000	30 000	25 286,36

Remarks

This appropriation is intended to cover unemployment insurance for temporary staff.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 3 *(cont'd)*

1 1 3 3 Establishment or maintenance of pension rights for temporary staff

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 42 thereof.

This item is intended to cover payments made by the institution on behalf of temporary staff to establish or maintain their pension rights in their country of origin.

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

1 1 4 0 Birth and death grants

Appropriations 2003	Appropriations 2002	Outturn 2001
4 500	4 500	1 586,48

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 70, 74 and 75 thereof.

This appropriation is intended to cover the payment of allowances provided for in the said Articles.

1 1 4 1 Annual travel expenses from place of employment to place of origin

Appropriations 2003	Appropriations 2002	Outturn 2001
687 510	691 705	626 875,77

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 8 of Annex VII thereto.

Officials are entitled to reimbursement of travel expenses for themselves and their families from the place where they are employed to their place of origin on the occasion of their annual leave.

1 1 4 3 Fixed entertainment allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

1 1 4 4 Fixed travel allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
4 000	3 600	3 569,76

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 15 of Annex VII thereto.

This appropriation is intended to cover the fixed travel allowance granted in accordance with the said Article.

ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 4 *(cont'd)*

1 1 4 5 Special allowance for accounting officers and administrators of imprest accounts

Appropriations 2003	Appropriations 2002	Outturn 2001
10 000	14 000	13 555,42

Remarks

Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), and in particular Article 75 thereof.

This appropriation is intended to cover a special allowance for accounting officers, assistant accounting officers and administrators of imprest accounts.

1 1 4 9 Other allowances and repayments

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 34 thereof.

Conditions of employment of other servants of the European Communities, and in particular Article 47 thereof.

This item is intended to cover the severance payment of a probationer and the termination of contract allowance of a temporary staff member.

1 1 5 ***Overtime***

Appropriations 2003	Appropriations 2002	Outturn 2001
135 000	161 000	109 028,97

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto.

This appropriation is intended to cover flat-rate payments and overtime rates for overtime worked by officials, temporary and auxiliary staff in categories C and D which cannot, as provided for, be compensated by time off.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

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

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

Appropriations 2003	Appropriations 2002	Outturn 2001
14 000	17 225	10 965,88

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto.

ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 8 *(cont'd)*

1 1 8 2 Installation, resettlement and transfer allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
247 936	262 270	211 791,98

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto.

1 1 8 3 Removal expenses

Appropriations 2003	Appropriations 2002	Outturn 2001
97 266	122 525	39 250,12

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto.

1 1 8 4 Temporary daily subsistence allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
232 697	218 309	225 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 10 of Annex VII thereto.

1 1 9 ***Appropriation to cover adjustments to the remuneration of officials and other staff***

1 1 9 0 Weightings

Appropriations 2003	Appropriations 2002	Outturn 2001
637 212	596 662	595 032,54

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof.

1 1 9 1 Provisional appropriation

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	554 064	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 65 thereof.

This item is intended to cover the effects of any salary adjustments decided by the Council during the financial year.

It is purely provisional and can be used only after being transferred to the appropriate headings in this chapter.

ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 2 — ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS ON FINAL CESSATION OF SERVICE

1 2 1 Allowances for staff assigned non-active status, retired in the interests of the service or dismissed

1 2 1 0 Allowances for staff retired in the interests of the service under Articles 41 and 50 of the Staff Regulations

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 41 and 50 thereof and Annex IV thereto.

1 2 1 5 Allowances for staff whose service is terminated (Regulation (ECSC, EEC, Euratom) No 3518/85)

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Council Regulation (ECSC, EEC, Euratom) No 3518/85 of 12 December 1985 introducing special measures to terminate the service of officials of the European Communities as a result of the accession of Spain and Portugal (OJ L 335, 13.12.1985, p. 56).

1 2 3 Sickness cover

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof.

This article is intended to cover the employer's share of the sickness insurance of pensioners and recipients of allowances in connection with non-active status, retirement in the interests of the service and dismissal.

1 2 9 Adjustments to various allowances

1 2 9 0 Weightings

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof.

1 2 9 1 Provisional appropriation

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 65 thereof.

ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 2 — ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS ON FINAL CESSATION OF SERVICE *(cont'd)*

1 2 9 *(cont'd)*

1 2 9 1 *(cont'd)*

This item is intended to cover the effects of any allowance adjustments decided by the Council during the financial year.

It is purely provisional and can be used only after being transferred to the appropriate headings in this chapter.

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

1 3 0 ***Mission expenses, travel expenses and incidental expenditure***

Appropriations 2003	Appropriations 2002	Outturn 2001
330 000	300 000	276 207,60

Remarks

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

This appropriation is intended to cover transport expenses, the payment of daily subsistence allowances and incidental or exceptional expenses incurred in carrying out a mission.

It breaks down as follows:

— Presidency	9 855
— consultative work	152 917
— press and public relations	18 142
— interinstitutional cooperation	27 129
— professional training	30 519
— other services of the General Secretariat	12 300
— other activities of the Committee	74 554
Total	325 416

The total is rounded up to EUR 330 000.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 45 000.

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 1 ***Medical service***

Appropriations 2003	Appropriations 2002	Outturn 2001
30 000	24 000	26 997,87

Remarks

This appropriation is intended to cover the costs attendant upon annual medical check-ups, industrial medicine, and the operating costs of the medical units.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

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CHAPTER 1 5 — EXCHANGES OF CIVIL SERVANTS AND EXPERTS

1 5 0 Travel and subsistence expenses of national experts seconded to the European Economic and Social Committee

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

1 5 2 Staff exchanges between Community institutions and the public and private sectors

1 5 2 0 National and international civil servants and private sector staff seconded to the European Economic and Social Committee

Appropriations 2003	Appropriations 2002	Outturn 2001
120 000	120 000	38 023,63

Remarks

This appropriation is intended to cover any contribution necessary to the expenses incurred by civil servants from Member States and persons from the private sector taking part in exchanges.

1 5 2 1 European Economic and Social Committee officials seconded to national and international civil services

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 38 thereof.

This item is intended to cover the reimbursement of supplementary expenses incurred by Community officials as a result of the exchange.

CHAPTER 1 6 — SOCIAL WELFARE

1 6 0 Special assistance grants

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 76 thereof.

This article is intended to cover assistance for officials in difficult circumstances.

1 6 4 Additional aid for the handicapped

Appropriations 2003	Appropriations 2002	Outturn 2001
60 000	60 000	60 000,—

Remarks

This appropriation is intended for the following categories of disabled persons as part of a policy to assist the disabled:

— officials and temporary staff in active employment,

— spouses of officials and temporary staff in active employment,

ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 6 — SOCIAL WELFARE *(cont'd)*

1 6 4 *(cont'd)*

— all dependent children within the meaning of the Staff Regulations of officials of the European Communities.

It covers the reimbursement, to the extent permitted by the budget and after national entitlements in the country of residence or the country of origin have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the handicap and supported by documentary evidence.

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION ALLOWANCES

1 7 0 ***Entertainment and representation expenses***

1 7 0 0 Entertainment and representation expenses for Members of the institution

Appropriations 2003	Appropriations 2002	Outturn 2001
100 000	75 000	85 513,62

Remarks

Rules adopted by the Bureau of the European Economic and Social Committee on 23 May 2000.

This appropriation is intended to cover expenses related to the obligations of the institution regarding entertainment and representation.

1 7 0 1 Entertainment and representation expenses for staff members

Appropriations 2003	Appropriations 2002	Outturn 2001
10 000	8 000	8 100,—

Remarks

This appropriation is intended to cover entertainment and representation expenses of certain officials acting on behalf of the institution.

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION

Remarks

The activities covered by this chapter are the subject of interinstitutional cooperation involving consultation between the institutions and the strengthening of joint management instruments with a view to rationalising expenditure.

1 8 2 ***Further training, retraining and information for staff***

1 8 2 0 Further training, retraining and information for staff

Appropriations 2003	Appropriations 2002	Outturn 2001
220 000	200 000	164 482,43

Remarks

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

This appropriation is intended to cover the organisation of training and retraining courses as well as language courses, on an interinstitutional basis.

It also covers the purchase of educational and technical material for staff training.

ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

1 8 2 *(cont'd)*

1 8 2 0 *(cont'd)*

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

1 8 4 Restaurants and canteens

1 8 4 0 Running costs of restaurants and canteens

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	4 182,91

Remarks

This item is intended to cover restaurant operating expenditure.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

1 8 4 1 Conversion and replacement of equipment of restaurants and canteens

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

This item is intended to cover the upgrading and replacement of equipment of the restaurants and canteens.

1 8 6 Social contacts between members of staff

1 8 6 0 Social contacts between members of staff

Appropriations 2003	Appropriations 2002	Outturn 2001
19 000	18 500	13 759,90

Remarks

This appropriation is intended to encourage and give financial support to any activity to promote social contact between members of staff.

It also covers the European Economic and Social Committee's contribution towards the social, sporting, educational and cultural activities of the European Interinstitutional Centre at Overijse.

1 8 6 3 Community nursery centre and other day nurseries and after-school centres

Appropriations 2003	Appropriations 2002	Outturn 2001
425 375	415 000	404 711,—

Remarks

This appropriation is intended to cover the contributions of the European Economic and Social Committee to the costs of the Community nursery centre and other day nurseries and after-school centres.

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

1 8 7 Other welfare expenditure

Appropriations 2003	Appropriations 2002	Outturn 2001
6 800	4 500	1 600,—

Remarks

This appropriation is intended to cover aid to members of staff other than aid chargeable to other articles in this chapter (home help etc.).

1 8 8 Miscellaneous expenditure on recruitment

1 8 8 0 Miscellaneous expenditure on recruitment

Appropriations 2003	Appropriations 2002	Outturn 2001
80 000	50 000	56 097,95

Remarks

This appropriation is intended to cover the costs of advertising, inviting candidates, and organising open competitions on an interinstitutional basis. In cases duly justified by operational needs and after consultation with the other institutions, the institution may use some of these appropriations to organise its own competitions.

1 8 9 Supplementary services

1 8 9 1 Interpreter services

Appropriations 2003	Appropriations 2002	Outturn 2001
6 350 000	5 922 000	5 675 000,—

Remarks

This appropriation is intended to cover expenditure on interpreter services. This appropriation is intended to cover the fees, social security contributions, travel expenses and subsistence allowances of interpreters employed.

1 8 9 3 Temporary conference operators

Appropriations 2003	Appropriations 2002	Outturn 2001
7 000	6 000	5 728,34

Remarks

This appropriation is intended to cover the services of temporary conference operators during excessive workloads.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

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CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

1 8 9 *(cont'd)*

1 8 9 5 Other supplementary services

Appropriations 2003	Appropriations 2002	Outturn 2001
139 000	219 000	122 666,08

Remarks

This appropriation is intended to cover any services performed occasionally by persons from outside the institution.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 80 000.

1 8 9 6 Supplementary services for the Translation Service

Appropriations 2003	Appropriations 2002	Outturn 2001
300 000	200 000	30 068,44

Remarks

This appropriation is intended to cover expenditure on work carried out by freelance or temporary translators and typing and other work sent out by the translation service. The European Economic and Social Committee always makes use of freelance translators whose names figure on the lists drawn up as a result of interinstitutional calls for tender.

Expenditure on any work entrusted to the Translation Centre in Luxembourg is also covered by this item.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

ECONOMIC AND SOCIAL COMMITTEE

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 2 0			
2 0 0	***Rent and annual lease payments***			
2 0 0 0	Rent			
	Non-differentiated appropriations	6 942 910	10 370 147	10 120 461,23
2 0 0 1	Annual lease payments and similar expenditure			
	Non-differentiated appropriations	3 435 600		
	Article 2 0 0 — Total	10 378 510	10 370 147	10 120 461,23
2 0 1	***Insurance***			
	Non-differentiated appropriations	88 598	103 166	88 130,36
2 0 2	***Water, gas, electricity and heating***			
	Non-differentiated appropriations	459 173	439 820	364 967,21
2 0 3	***Cleaning and maintenance***			
	Non-differentiated appropriations	1 121 089	1 363 142	1 101 905,76
2 0 4	***Fitting-out of premises***			
	Non-differentiated appropriations	246 230	118 475	6 989,36
2 0 5	***Security and surveillance of buildings***			
	Non-differentiated appropriations	1 410 990	1 082 459	1 057 210,39
2 0 6	***Purchase of premises***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 0 8	***Other expenditure prior to the purchase of premises or the construction of buildings***			
	Non-differentiated appropriations	308 000	203 100	184 156,83
2 0 9	***Other expenditure on buildings***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER 2 0 — TOTAL	14 012 590	13 680 309	12 923 821,14

ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 1 — EXPENDITURE ON DATA PROCESSING

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 2 1			
2 1 1	***Iinformation technology equipment***			
	Non-differentiated appropriations	1 807 180	1 400 048	1 229 167,64
2 1 4	***Engineering work and special projects contracted out***			
	Non-differentiated appropriations	525 140	473 550	545 424,—
	CHAPTER 2 1 — TOTAL	2 332 320	1 873 598	1 774 591,64
	CHAPTER 2 2			
2 2 0	***Technical installations and electronic office equipment***			
2 2 0 0	New purchases of technical equipment and installations			
	Non-differentiated appropriations	152 408	37 508	20 391,10
2 2 0 1	Replacement of technical equipment and installations			
	Non-differentiated appropriations	16 160	107 310	308 241,48
2 2 0 2	Hire of technical equipment and installations			
	Non-differentiated appropriations	501 748	489 952	430 986,09
2 2 0 3	Maintenance, use and repair of technical equipment and installations			
	Non-differentiated appropriations	655 870	546 633	433 127,25
2 2 0 4	Electronic office equipment			
	Non-differentiated appropriations	—	—	0,—
	Article 2 2 0 — Total	1 326 186	1 181 403	1 192 745,92
2 2 1	***Furniture***			
2 2 1 0	New purchases of furniture			
	Non-differentiated appropriations	133 096	281 175	89 914,73
2 2 1 1	Replacement of furniture			
	Non-differentiated appropriations	25 000	84 000	160 748,85
2 2 1 2	Hire of furniture			
	Non-differentiated appropriations	p.m.	p.m.	0,—

ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
2 2 1	*(cont'd)*			
2 2 1 3	Maintenance, use and repair of furniture			
	Non-differentiated appropriations	3 500	3 500	3 276,82
	Article 2 2 1 — Total	161 596	368 675	253 940,40
2 2 3	***Vehicles***			
2 2 3 0	New purchases of vehicles			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 2 3 1	Replacement of vehicles			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 2 3 2	Hire of vehicles			
	Non-differentiated appropriations	43 000	34 200	24 660,30
2 2 3 3	Maintenance, use and repair of vehicles			
	Non-differentiated appropriations	23 250	24 000	23 201,80
	Article 2 2 3 — Total	66 250	58 200	47 862,10
2 2 5	***Documentation and library expenditure***			
2 2 5 0	Library funds, purchase of books			
	Non-differentiated appropriations	54 650	54 965	35 000,—
2 2 5 1	Special library, documentation and reproduction equipment			
	Non-differentiated appropriations	10 050	10 155	4 324,68
2 2 5 2	Subscriptions to newspapers and periodicals			
	Non-differentiated appropriations	49 350	50 885	40 359,13
2 2 5 3	Subscriptions to news agencies			
	Non-differentiated appropriations	17 000	17 000	12 000,—
2 2 5 4	Binding and upkeep of library books			
	Non-differentiated appropriations	13 940	9 000	9 000,—
2 2 5 5	Subscriptions to databases			
	Non-differentiated appropriations	p.m.	3 690	0,—
	Article 2 2 5 — Total	144 990	145 695	100 683,81
	CHAPTER 2 2 — TOTAL	1 699 022	1 753 973	1 595 232,23

ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 2 3			
2 3 0	***Stationery and office supplies***			
	Non-differentiated appropriations	223 600	290 588	239 440,60
2 3 2	***Financial charges***			
2 3 2 0	Bank charges			
	Non-differentiated appropriations	20 000	30 000	23 219,99
2 3 2 9	Other financial charges			
	Non-differentiated appropriations	p.m.	p.m.	1 780,01
	Article 2 3 2 — Total	20 000	30 000	25 000,—
2 3 3	***Legal expenses***			
	Non-differentiated appropriations	20 000	20 000	19 952,22
2 3 4	***Damages***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 3 5	***Other operating expenditure***			
2 3 5 0	Miscellaneous insurance			
	Non-differentiated appropriations	3 005	2 000	1 500,—
2 3 5 1	Uniforms and working clothes			
	Non-differentiated appropriations	30 000	26 000	19 146,44
2 3 5 2	Miscellaneous expenditure on internal meetings			
	Non-differentiated appropriations	60 000	55 000	43 273,09
2 3 5 3	Departmental removals and associated handling			
	Non-differentiated appropriations	55 975	57 545	81 167,86
2 3 5 9	Other operating expenditure			
	Non-differentiated appropriations	13 600	23 810	1 103,70
	Article 2 3 5 — Total	162 580	164 355	146 191,09
2 3 9	***Services rendered between institutions — Joint Interpreting and Conference Service***			
	Non-differentiated appropriations	p.m.	—	0,—
	CHAPTER 2 3 — TOTAL	426 180	504 943	430 583,91

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

CHAPTER 2 6 — EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 2 4			
2 4 0	***Postage and delivery charges***			
	Non-differentiated appropriations	245 000	265 000	204 112,40
2 4 1	***Telephone, telegraph, telex, television***			
	Non-differentiated appropriations	310 000	278 000	161 475,52
	CHAPTER 2 4 — TOTAL	555 000	543 000	365 587,92
	CHAPTER 2 5			
2 5 0	***Travel and subsistence allowances, attendance at meetings and associated expenditure***			
	Non-differentiated appropriations	p.m.	—	0,—
2 5 2	***Costs of organising the work of the Consultative Commission on Coal — Steel — Industrial Change (CCIC)***			
	Non-differentiated appropriations	356 238	39 000	0,—
2 5 5	***Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings***			
	Non-differentiated appropriations	185 000	165 000	139 183,93
	CHAPTER 2 5 — TOTAL	541 238	204 000	139 183,93
	CHAPTER 2 6			
2 6 0	***Studies, surveys and consultations of a limited nature***			
2 6 0 0	Consultations			
	Non-differentiated appropriations	575 000	575 000	626 126,87

ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 6 — EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS *(cont'd)*

CHAPTER 2 7 — EXPENDITURE ON PUBLISHING AND INFORMATION

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
2 6 0	*(cont'd)*			
2 6 0 1	External studies			
	Non-differentiated appropriations	100 000	—	0,—
	Article 2 6 0 — Total	675 000	575 000	626 126,87
	CHAPTER 2 6 — TOTAL	675 000	575 000	626 126,87
	CHAPTER 2 7			
2 7 0	***Official Journal***			
	Non-differentiated appropriations	413 400	471 000	560 000,—
2 7 1	***Publishing and promotion of publications***			
	Non-differentiated appropriations	240 000	240 000	143 648,68
2 7 2	***Expenditure on dissemination of information***			
	Non-differentiated appropriations	150 000	100 000	115 327,80
2 7 3	***Informing young people in the European spirit***			
2 7 3 0	Informing young people in the European spirit			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 7 3 3	Cost of organising graduate traineeships within the institution			
	Non-differentiated appropriations	138 900	118 500	115 500,—
	Article 2 7 3 — Total	138 900	118 500	115 500,—
	CHAPTER 2 7 — TOTAL	942 300	929 500	934 476,48

ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 9 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 2 9			
2 9 4	***Study grants***			
2 9 4 0	Research and study grants			
	Non-differentiated appropriations	15 000	12 000	11 752,11
	Article 2 9 4 — Total	15 000	12 000	11 752,11
	CHAPTER 2 9 — TOTAL	15 000	12 000	11 752,11
	Title 2 — Total	**21 198 650**	**20 076 323**	**18 801 356,23**

ECONOMIC AND SOCIAL COMMITTEE

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

Remarks

Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), and in particular Article 60 thereof.

Whenever the appropriation is intended to cover expenditure on the purchase of, or conclusion of a contract for providing, goods or services, the institution will consult the other institutions on the conditions each of them has obtained.

2 0 0 Rent and annual lease payments

2 0 0 0 Rent

Appropriations 2003	Appropriations 2002	Outturn 2001
6 942 910	10 370 147	10 120 461,23

Remarks

This appropriation is intended to cover rent on buildings and rental charges for meetings held in buildings that are not occupied permanently.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 20 000.

2 0 0 1 Annual lease payments and similar expenditure

Appropriations 2003	Appropriations 2002	Outturn 2001
3 435 600		

Remarks

New item

This appropriation is intended to cover annual lease payments and other similar expenditure owed by the institution in respect of its lease/purchase obligations.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

2 0 1 Insurance

Appropriations 2003	Appropriations 2002	Outturn 2001
88 598	103 166	88 130,36

Remarks

This appropriation is intended to cover insurance against fire, third party liability, theft and broken windows.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 2 Water, gas, electricity and heating

Appropriations 2003	Appropriations 2002	Outturn 2001
459 173	439 820	364 967,21

Remarks

This appropriation is intended to cover water, gas, electricity and heating charges.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

2 0 3 Cleaning and maintenance

Appropriations 2003	Appropriations 2002	Outturn 2001
1 121 089	1 363 142	1 101 905,76

Remarks

This appropriation is intended to cover maintenance and cleaning costs, in accordance with the current contracts, relating to the premises and technical installations together with expenditure on the work and equipment necessary for the general maintenance of the buildings (repainting, repairs, etc.).

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 2 500.

2 0 4 Fitting-out of premises

Appropriations 2003	Appropriations 2002	Outturn 2001
246 230	118 475	6 989,36

Remarks

This appropriation is intended to cover installation work such as the creation of partition walls, carpeting and painting.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 0 5 Security and surveillance of buildings

Appropriations 2003	Appropriations 2002	Outturn 2001
1 410 990	1 082 459	1 057 210,39

Remarks

This appropriation is intended to cover various costs relating to security of the buildings, notably the surveillance of the premises.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 6 ***Purchase of premises***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

2 0 8 ***Other expenditure prior to the purchase of premises or the construction of buildings***

Appropriations 2003	Appropriations 2002	Outturn 2001
308 000	203 100	184 156,83

Remarks

This appropriation is intended to cover expenditure on studies carried out prior to the occupation of a new building.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 0 9 ***Other expenditure on buildings***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

CHAPTER 2 1 — EXPENDITURE ON DATA PROCESSING

Remarks

Whenever the appropriation is intended to cover expenditure on the purchase of equipment or services, or on the conclusion of a contract for the supply thereof, the institution will consult the other institutions on the terms each of them has secured.

2 1 1 ***Iinformation technology equipment***

Appropriations 2003	Appropriations 2002	Outturn 2001
1 807 180	1 400 048	1 229 167,64

Remarks

This appropriation is intended to cover the following expenditure:

— purchase, leasing and maintenance of computers,

— purchase, leasing and maintenance of information technology equipment, software, miscellaneous supplies and documentation.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

2 1 4 ***Engineering work and special projects contracted out***

Appropriations 2003	Appropriations 2002	Outturn 2001
525 140	473 550	545 424,—

Remarks

This appropriation is intended to cover expenditure on external staff and work sent outside under the current contracts.

CHAPTER 2 1 — EXPENDITURE ON DATA PROCESSING *(cont'd)*

2 1 4 *(cont'd)*

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Remarks

Whenever the appropriation is intended to cover expenditure on the purchase of equipment or services, or on the conclusion of a contract for the supply thereof, the institution will consult the other institutions on the terms each of them has secured.

2 2 0 ***Technical installations and electronic office equipment***

2 2 0 0 New purchases of technical equipment and installations

Appropriations 2003	Appropriations 2002	Outturn 2001
152 408	37 508	20 391,10

Remarks

This appropriation is intended to cover new purchases of tehnical equipment.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

2 2 0 1 Replacement of technical equipment and installations

Appropriations 2003	Appropriations 2002	Outturn 2001
16 160	107 310	308 241,48

Remarks

This appropriation is intended to cover the replacement of technical equipment.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 2 0 2 Hire of technical equipment and installations

Appropriations 2003	Appropriations 2002	Outturn 2001
501 748	489 952	430 986,09

Remarks

This appropriation is intended to cover the costs of hiring technical equipment and installations.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 0 *(cont'd)*

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

Appropriations 2003	Appropriations 2002	Outturn 2001
655 870	546 633	433 127,25

Remarks

This appropriation is intended to cover expenditure relating to the maintenance and repair of equipment covered by Items 2 2 0 0 to 2 2 0 2.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 2 0 4 Electronic office equipment

Appropriations 2003	Appropriations 2002	Outturn 2001
—	—	0,—

2 2 1 ***Furniture***

2 2 1 0 New purchases of furniture

Appropriations 2003	Appropriations 2002	Outturn 2001
133 096	281 175	89 914,73

Remarks

This appropriation is intended to cover the purchase of furniture and specialised furniture.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 2 1 1 Replacement of furniture

Appropriations 2003	Appropriations 2002	Outturn 2001
25 000	84 000	160 748,85

Remarks

This appropriation is intended to cover the replacement of part of the furniture which has completely depreciated and which can no longer be repaired.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 1 *(cont'd)*

2 2 1 2 Hire of furniture

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

2 2 1 3 Maintenance, use and repair of furniture

Appropriations 2003	Appropriations 2002	Outturn 2001
3 500	3 500	3 276,82

Remarks

This appropriation is intended to cover the costs of painting, maintenance and repair of furniture.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 500.

2 2 3 ***Vehicles***

2 2 3 0 New purchases of vehicles

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

2 2 3 1 Replacement of vehicles

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

This item is intended to cover the replacement of staff cars.

2 2 3 2 Hire of vehicles

Appropriations 2003	Appropriations 2002	Outturn 2001
43 000	34 200	24 660,30

Remarks

This appropriation is intended to cover the hiring of taxis and other vehicles, particularly in connection with meetings away from the Secretariat building and in cases where transport belonging to the European Economic and Social Committee is not available.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 3 *(cont'd)*

2 2 3 3 Maintenance, use and repair of vehicles

Appropriations 2003	Appropriations 2002	Outturn 2001
23 250	24 000	23 201,80

Remarks

This appropriation is intended to cover the insurance and maintenance of official cars.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 2 5 ***Documentation and library expenditure***

2 2 5 0 Library funds, purchase of books

Appropriations 2003	Appropriations 2002	Outturn 2001
54 650	54 965	35 000,—

Remarks

This appropriation is intended to cover the purchase of books and dictionaries for the various language sections and the European Economic and Social Committee Members' library.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 2 5 1 Special library, documentation and reproduction equipment

Appropriations 2003	Appropriations 2002	Outturn 2001
10 050	10 155	4 324,68

Remarks

This appropriation is intended to cover the purchase of special equipment for the library.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 500.

2 2 5 2 Subscriptions to newspapers and periodicals

Appropriations 2003	Appropriations 2002	Outturn 2001
49 350	50 885	40 359,13

Remarks

This appropriation is intended to cover subscriptions to daily newspapers, periodicals and other publications and copyright.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 5 *(cont'd)*

2 2 5 3 Subscriptions to news agencies

Appropriations 2003	Appropriations 2002	Outturn 2001
17 000	17 000	12 000,—

Remarks

This appropriation is intended to cover the cost of subscriptions to news agencies.

2 2 5 4 Binding and upkeep of library books

Appropriations 2003	Appropriations 2002	Outturn 2001
13 940	9 000	9 000,—

Remarks

This appropriation is intended to cover the binding of the *Official Journal of the European Communities* and various documents.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 2 5 5 Subscriptions to databases

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	3 690	0,—

Remarks

This item is intended to cover subscriptions to external databases used via the computer networks.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Remarks

Whenever the appropriation is intended to cover expenditure on the purchase of equipment or services, or on the conclusion of a contract for the supply thereof, the institution will consult the other institutions on the terms each of them has secured.

2 3 0 ***Stationery and office supplies***

Appropriations 2003	Appropriations 2002	Outturn 2001
223 600	290 588	239 440,60

Remarks

This appropriation is intended to cover the costs of purchasing paper, envelopes, office supplies, products required by the printing and duplicating shops, and the cost of some outside printing work.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 2 Financial charges

2 3 2 0 Bank charges

Appropriations 2003	Appropriations 2002	Outturn 2001
20 000	30 000	23 219,99

Remarks

This appropriation is intended to cover agios and miscellaneous expenditure.

2 3 2 9 Other financial charges

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	1 780,01

2 3 3 Legal expenses

Appropriations 2003	Appropriations 2002	Outturn 2001
20 000	20 000	19 952,22

Remarks

This appropriation is intended to cover all legal expenses.

2 3 4 Damages

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

2 3 5 Other operating expenditure

2 3 5 0 Miscellaneous insurance

Appropriations 2003	Appropriations 2002	Outturn 2001
3 005	2 000	1 500,—

Remarks

Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), and in particular Article 75 thereof.

This appropriation is intended to cover the various insurances (civil liability, insurance against theft) and the insurance indemnities referred to in Article 75 of the Financial Regulation.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 5 *(cont'd)*

2 3 5 1 Uniforms and working clothes

Appropriations 2003	Appropriations 2002	Outturn 2001
30 000	26 000	19 146,44

Remarks

This appropriation is intended to cover the purchase, maintenance and cleaning of uniforms for ushers and drivers and other work clothes.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 3 5 2 Miscellaneous expenditure on internal meetings

Appropriations 2003	Appropriations 2002	Outturn 2001
60 000	55 000	43 273,09

Remarks

This appropriation is intended to cover the cost of drinks and, occasionally, of snacks at internal meetings.

2 3 5 3 Departmental removals and associated handling

Appropriations 2003	Appropriations 2002	Outturn 2001
55 975	57 545	81 167,86

Remarks

This appropriation is intended to cover all removal and handling expenses and those incurred by using removal firms or by using the services of interim handling agents.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 3 5 9 Other operating expenditure

Appropriations 2003	Appropriations 2002	Outturn 2001
13 600	23 810	1 103,70

Remarks

This appropriation is intended to cover other operating expenditure not specifically referred to in the preceding headings.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 500.

2 3 9 ***Services rendered between institutions — Joint Interpreting and Conference Service***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	—	0,—

Remarks

This article is intended to cover the cost of services requested from the Joint Interpreting and Conference Service.

ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS

Remarks

Whenever the appropriation is intended to cover expenditure on the purchase of equipment or services, or on the conclusion of a contract for the supply thereof, the institution will consult the other institutions on the terms each of them has secured.

2 4 0 *Postage and delivery charges*

Appropriations 2003	Appropriations 2002	Outturn 2001
245 000	265 000	204 112,40

Remarks

This appropriation is intended to cover expenditure on postal and delivery charges for ordinary mail and on postal and other packages sent by air, sea or rail.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 4 1 *Telephone, telegraph, telex, television*

Appropriations 2003	Appropriations 2002	Outturn 2001
310 000	278 000	161 475,52

Remarks

This appropriation is intended to cover the costs of telephone, telex and fax rental and communications charges, as well as co-financing the equipment provided by members for receiving Committee documents electronically.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 20 000.

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

2 5 0 *Travel and subsistence allowances, attendance at meetings and associated expenditure*

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	—	0,—

Remarks

This article is intended to cover payments to European Economic and Social Committee experts under the current rules on reimbursement of transport costs and travel and meeting allowances.

2 5 2 *Costs of organising the work of the Consultative Commission on Coal — Steel — Industrial Change (CCIC)*

Appropriations 2003	Appropriations 2002	Outturn 2001
356 238	39 000	0,—

Remarks

New item

This appropriation is intended to cover payments to the Delegates of the Consultative Commission on Coal — Steel — Industrial Change under the current rules on reimbursement of transport costs and travel and meeting allowances.

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS *(cont'd)*

2 5 5 Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings

Appropriations 2003	Appropriations 2002	Outturn 2001
185 000	165 000	139 183,93

Remarks

This appropriation is intended to cover expenses, including representation expenses, connected with: (a) the attendance by European Economic and Social Committee delegates at congresses, conferences, seminars, symposia, etc.; and (b) the organisation by the European Economic and Social Committee of hearings and both general and specific conferences and meetings.

The appropriation also covers all expenditure incurred in the organisation of meetings between the European Economic and Social Committee and its counterparts (including socioeconomic interest groups) from both the EU and non-member countries, in particular the central and east European countries, Euro-Mediterranean relations, cooperation with the ACP States, relations with EFTA (cooperation within the EEA), and relations with Mercosur and the Latin American States.

It also covers expenditure incurred as a result of: (a) visits to the European Economic and Social Committee by delegations from socioprofessional interest groups in third countries; and (b) the annual meetings of former Committee members.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 200 000.

CHAPTER 2 6 — EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS

2 6 0 Studies, surveys and consultations of a limited nature

2 6 0 0 Consultations

Appropriations 2003	Appropriations 2002	Outturn 2001
575 000	575 000	626 126,87

Remarks

This appropriation is intended to cover payments to experts of the European Economic and Social Committee under the current rules on reimbursement of transport costs and travel and meeting allowances.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 6 0 1 External studies

Appropriations 2003	Appropriations 2002	Outturn 2001
100 000	—	0,—

Remarks

New item

This appropriation is intended to cover, on the one hand, studies contracted out to qualified experts and research institutes and, on the other hand, hearings of qualified experts in their specific fields.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 7 — EXPENDITURE ON PUBLISHING AND INFORMATION

2 7 0 Official Journal

Appropriations 2003	Appropriations 2002	Outturn 2001
413 400	471 000	560 000,—

Remarks

This appropriation is intended to cover printing expenses for publications in the *Official Journal of the European Communities*.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100 000.

2 7 1 Publishing and promotion of publications

Appropriations 2003	Appropriations 2002	Outturn 2001
240 000	240 000	143 648,68

Remarks

This appropriation is intended to cover the European Economic and Social Committee's publication costs on all media to promote publications and general information.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

2 7 2 Expenditure on dissemination of information

Appropriations 2003	Appropriations 2002	Outturn 2001
150 000	100 000	115 327,80

Remarks

This appropriation is intended to cover all costs involved in briefing the press on the aims and activities of the European Economic and Social Committee and the cost of measures to provide information for the general public and the socioprofessional organisations.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 7 3 Informing young people in the European spirit

2 7 3 0 Informing young people in the European spirit

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

2 7 3 3 Cost of organising graduate traineeships within the institution

Appropriations 2003	Appropriations 2002	Outturn 2001
138 900	118 500	115 500,—

Remarks

This appropriation is intended to cover periods of practical administrative training for young graduates.

CHAPTER 2 9 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS

2 9 4 *Study grants*

2 9 4 0 Research and study grants

Appropriations 2003	Appropriations 2002	Outturn 2001
15 000	12 000	11 752,11

Remarks

This appropriation is intended to cover the contribution, on a limited scale, to the realisation of research projects in the fields of activity of the European Economic and Social Committee which are of particular interest for European integration.

ECONOMIC AND SOCIAL COMMITTEE

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

CHAPTER 10 1 — CONTINGENCY RESERVE

CHAPTER 10 2 — RESERVE TO PROVIDE FOR THE TAKE-OVER OF BUILDINGS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 10 0	p.m.	224 950	0,—
	CHAPTER 10 0 — TOTAL	p.m.	224 950	0,—
	CHAPTER 10 1	p.m.	p.m.	0,—
	CHAPTER 10 1 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 10 2	p.m.	p.m.	0,—
	CHAPTER 10 2 — TOTAL	p.m.	p.m.	0,—
	Title 10 — Total	**p.m.**	**224 950**	**0,—**
	GRAND TOTAL	**81 166 960**	**78 343 128**	**73 456 510,73**

ECONOMIC AND SOCIAL COMMITTEE

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	224 950	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

CHAPTER 10 2 — RESERVE TO PROVIDE FOR THE TAKE-OVER OF BUILDINGS

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

SECTION VII

COMMITTEE OF THE REGIONS

Any revenue provided for in Article 18(1) of the Financial Regulation, entered in Titles 5 and 6 of the statement of revenue, may lead to additional appropriations being entered on the headings which bore the initial expenditure giving rise to the corresponding revenue.

REVENUE

Contribution of the European Communities to the financing of the expenditure of the Committee of the Regions for the financial year 2003

Heading	Amount
Expenditure	38 999 436
Own resources	– 3 097 395
Contribution due	**35 902 041**

COMMITTEE OF THE REGIONS

Own resources

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM STAFF REMUNERATION

Article Item	Heading	Financial year 2003	Financial year 2002	Financial year 2001
	CHAPTER 4 0			
4 0 0	***Proceeds from taxation on the salaries, wages and allowances of members of the institution, officials, other servants and recipients of pensions***	1 424 541	1 378 624	1 267 908,90
4 0 1	***Staff contributions to the pension scheme***	1 170 949	1 135 653	1 042 317,42
4 0 3	***Proceeds from the temporary levy on salaries of members of the institution, officials and other servants in active employment***	261 905	253 710	233 608,58
	CHAPTER 4 0 — TOTAL	2 857 395	2 767 987	2 543 834,90
	Title 4 — Total	**2 857 395**	**2 767 987**	**2 543 834,90**

Own resources

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM STAFF REMUNERATION

4 0 0 ***Proceeds from taxation on the salaries, wages and allowances of members of the institution, officials, other servants and recipients of pensions***

Financial year 2003	Financial year 2002	Financial year 2001
1 424 541	1 378 624	1 267 908,90

Remarks

Protocol on the privileges and immunities of the European Communities, and in particular Article 13 thereof.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8), as last amended by Regulation (ECSC, EC, Euratom) No 2190/97 (OJ L 301, 5.11.1997, p. 1).

4 0 1 ***Staff contributions to the pension scheme***

Financial year 2003	Financial year 2002	Financial year 2001
1 170 949	1 135 653	1 042 317,42

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 83(2) thereof.

4 0 3 ***Proceeds from the temporary levy on salaries of members of the institution, officials and other servants in active employment***

Financial year 2003	Financial year 2002	Financial year 2001
261 905	253 710	233 608,58

Remarks

Council Regulation (ECSC, EEC, Euratom) No 3831/91 of 19 December 1991 amending the Staff Regulations of officials and the Conditions of employment of other servants of the European Communities with a view to introducing a temporary contribution (OJ L 361, 31.12.1991, p. 7).

COMMITTEE OF THE REGIONS

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST ON THE INSTITUTION'S ACCOUNTS

CHAPTER 5 3 — EXCHANGE GAINS

Article Item	Heading	Financial year 2003	Financial year 2002	Financial year 2001
	CHAPTER 5 0			
5 0 0	***Proceeds from the sale of movable property***	p.m.	p.m.	0,—
5 0 2	***Proceeds from the sale of publications, printed works and films***	p.m.	p.m.	0,—
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 1			
5 1 0	***Proceeds from the hiring-out of furniture and equipment***	p.m.	p.m.	0,—
5 1 1	***Proceeds from letting of immovable property and charges connected with lettings***	p.m.	p.m.	0,—
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 2	240 000	200 000	262 637,90
	CHAPTER 5 2 — TOTAL	240 000	200 000	262 637,90
	CHAPTER 5 3	p.m.	p.m.	0,—
	CHAPTER 5 3 — TOTAL	p.m.	p.m.	0,—

CHAPTER 5 5 — TRANSFER OR REPAYMENT OF PENSION RIGHTS BY STAFF

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS CONNECTED WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS

Article Item	Heading	Financial year 2003	Financial year 2002	Financial year 2001
	CHAPTER 5 5			
5 5 0	***Transfer or purchase of pension rights by staff***	p.m.	p.m.	233 291,83
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	233 291,83
	CHAPTER 5 7			
5 7 0	***Other contributions and refunds connected with the administrative operation of the Institutions***	p.m.		
	CHAPTER 5 7 — TOTAL	p.m.		
	Title 5 — Total	**240 000**	**200 000**	**495 929,73**

COMMITTEE OF THE REGIONS

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

5 0 0 ***Proceeds from the sale of movable property***

Financial year 2003	Financial year 2002	Financial year 2001
p.m.	p.m.	0,—

5 0 2 ***Proceeds from the sale of publications, printed works and films***

Financial year 2003	Financial year 2002	Financial year 2001
p.m.	p.m.	0,—

Remarks

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

5 1 0 ***Proceeds from the hiring-out of furniture and equipment***

Financial year 2003	Financial year 2002	Financial year 2001
p.m.	p.m.	0,—

Remarks

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 1 1 ***Proceeds from letting of immovable property and charges connected with lettings***

Financial year 2003	Financial year 2002	Financial year 2001
p.m.	p.m.	0,—

Remarks

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST ON THE INSTITUTION'S ACCOUNTS

Financial year 2003	Financial year 2002	Financial year 2001
240 000	200 000	262 637,90

CHAPTER 5 3 — EXCHANGE GAINS

Financial year 2003	Financial year 2002	Financial year 2001
p.m.	p.m.	0,—

CHAPTER 5 5 — TRANSFER OR REPAYMENT OF PENSION RIGHTS BY STAFF

5 5 0 Transfer or purchase of pension rights by staff

Financial year 2003	Financial year 2002	Financial year 2001
p.m.	p.m.	233 291,83

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 17 thereof and Articles 11(2) and 48 of Annex VII thereto.

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS CONNECTED WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS

Remarks

New chapter

5 7 0 Other contributions and refunds connected with the administrative operation of the Institutions

Financial year 2003	Financial year 2002	Financial year 2001
p.m.		

Remarks

New article

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

COMMITTEE OF THE REGIONS

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2003	Financial year 2002	Financial year 2001
	CHAPTER 9 0	p.m.	p.m.	10 822,55
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	10 822,55
	Title 9 — Total	**p.m.**	**p.m.**	**10 822,55**
	GRAND TOTAL	**3 097 395**	**2 967 987**	**3 050 587,18**

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Financial year 2003	Financial year 2002	Financial year 2001
p.m.	p.m.	10 822,55

COMMITTEE OF THE REGIONS

EXPENDITURE

General summary of appropriations (2003 and 2002) and outturn (2001)

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	4 220 000	3 860 000	3 794 419,02
1 1	STAFF IN ACTIVE EMPLOYMENT	18 820 898	18 537 957	16 953 938,23
1 2	ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS ON FINAL CESSATION OF SERVICE	p.m.	p.m.	27 099,07
1 3	MISSIONS AND DUTY TRAVEL	260 000	260 000	259 469,88
1 4	SOCIOMEDICAL INFRASTRUCTURE	14 000	12 500	9 500,—
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	38 600	36 100	11 131,21
1 6	SOCIAL WELFARE	p.m.	p.m.	0,—
1 7	ENTERTAINMENT AND REPRESENTATION ALLOWANCES	65 000	63 200	59 286,61
1 8	INTERINSTITUTIONAL COOPERATION	3 089 135	2 525 000	2 508 348,63
	Title 1 — Total	**26 507 633**	**25 294 757**	**23 623 192,65**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	7 441 635	6 557 508	5 586 200,35
2 1	EXPENDITURE ON DATA PROCESSING	1 572 844	1 172 902	1 188 433,38
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	1 160 711	954 793	738 154,33
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	293 400	302 558	301 408,29
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	381 800	368 000	371 279,22
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	170 000	215 000	121 071,51
2 6	EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS	452 000	420 000	396 929,39
2 7	EXPENDITURE ON PUBLISHING AND INFORMATION	1 013 413	1 047 000	736 786,95
2 9	SUBSIDIES AND FINANCIAL CONTRIBUTIONS	6 000	5 000	5 000,—
	Title 2 — Total	**12 491 803**	**11 042 761**	**9 445 263,42**
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	67 500	0,—
10 1	CONTINGENCY RESERVE	p.m.	p.m.	0,—

COMMITTEE OF THE REGIONS

EXPENDITURE

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS	p.m.	p.m.	0,—
	Title 10 — Total	**p.m.**	**67 500**	**0,—**
	GRAND TOTAL	**38 999 436**	**36 405 018**	**33 068 456,07**

COMMITTEE OF THE REGIONS

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 1 0			
1 0 0	***Salaries, allowances and payments related to salaries***			
1 0 0 0	Basic salaries			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 0 0 3	Representation allowances			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 0 0 4	Travel and subsistence expenses for formal and other meetings			
	Non-differentiated appropriations	4 050 000	3 700 000	3 698 821,19
1 0 0 5	Special travel expenses in the exercise of the Committee's mandate			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 0 0 6	Allowances intended to cover expenses arising from the activities of members of the institution			
	Non-differentiated appropriations	140 000	130 000	64 597,83
	Article 1 0 0 — Total	4 190 000	3 830 000	3 763 419,02
1 0 1	***Accident and sickness insurance and other social security charges***			
	Non-differentiated appropriations	10 000	10 000	11 000,—
1 0 6	***Courses for members of the institution***			
	Non-differentiated appropriations	20 000	20 000	20 000,—
	CHAPTER 1 0 — TOTAL	4 220 000	3 860 000	3 794 419,02
	CHAPTER 1 1			
1 1 0	***Officials and temporary staff holding a post provided for in the establishment plan***			
1 1 0 0	Basic salaries			
	Non-differentiated appropriations	13 857 402	13 462 210	12 337 659,86

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 1 0	*(cont'd)*			
1 1 0 1	Family allowances			
	Non-differentiated appropriations	1 000 455	1 000 271	883 624,48
1 1 0 2	Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)			
	Non-differentiated appropriations	1 771 083	1 728 524	1 565 199,13
1 1 0 3	Secretarial allowances			
	Non-differentiated appropriations	149 000	134 300	105 783,82
	Article 1 1 0 — Total	16 777 940	16 325 305	14 892 267,29
1 1 1	***Other staff***			
1 1 1 0	Auxiliary staff			
	Non-differentiated appropriations	450 000	382 500 [1]	618 633,11
1 1 1 1	Auxiliary interpreters			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 1 1 2	Local staff			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 1 1 3	Special advisers			
	Non-differentiated appropriations	20 000	19 400	15 024,03
1 1 1 4	Auxiliary translators			
	Non-differentiated appropriations	70 000	50 000	102 194,57
	Article 1 1 1 — Total	540 000	451 900	735 851,71
1 1 3	***Insurance against sickness, accidents, occupational disease, unemployment insurance and maintenance of pension rights***			
1 1 3 0	Insurance against sickness			
	Non-differentiated appropriations	484 832	465 468	428 511,28
1 1 3 1	Insurance against accidents and occupational disease			
	Non-differentiated appropriations	124 237	114 451	109 612,41
1 1 3 2	Unemployment insurance for temporary staff			
	Non-differentiated appropriations	25 400	21 000	21 946,50

[1] An appropriation of EUR 67 500 is entered in Chapter 10 0.

COMMITTEE OF THE REGIONS

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 1 3	*(cont'd)*			
1 1 3 3	Establishment or maintenance of pension rights for temporary staff			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 1 3 — Total	634 469	600 919	560 070,19
1 1 4	***Miscellaneous allowances and grants***			
1 1 4 0	Birth and death grants			
	Non-differentiated appropriations	3 000	3 000	1 586,49
1 1 4 1	Annual travel expenses from place of employment to place of origin			
	Non-differentiated appropriations	273 000	257 180	260 487,05
1 1 4 3	Fixed entertainment allowances			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 1 4 4	Fixed local travel allowances			
	Non-differentiated appropriations	416	400	0,—
1 1 4 5	Special allowance for accounting officers and administrators of imprest accounts			
	Non-differentiated appropriations	7 200	7 200	4 973,05
1 1 4 9	Other allowances and repayments			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 1 4 — Total	283 616	267 780	267 046,59
1 1 5	***Overtime***			
	Non-differentiated appropriations	65 000	65 000	59 350,07
1 1 8	***Allowances and expenses on entering and leaving the service and on transfer***			
1 1 8 1	Travel expenses (including members of the family)			
	Non-differentiated appropriations	10 452	13 826	5 156,87
1 1 8 2	Installation, resettlement and transfer allowance			
	Non-differentiated appropriations	82 812	104 772	81 211,36
1 1 8 3	Removal expenses			
	Non-differentiated appropriations	49 807	99 607	21 563,94
1 1 8 4	Temporary daily subsistence allowances			
	Non-differentiated appropriations	121 038	141 317	104 726,73
	Article 1 1 8 — Total	264 109	359 522	212 658,90

COMMITTEE OF THE REGIONS

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

CHAPTER 1 2 — ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS ON FINAL CESSATION OF SERVICE

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 1 9	***Appropriation to cover adjustments to the remuneration of officials and other staff***			
1 1 9 0	Weightings			
	Non-differentiated appropriations	255 764	219 333	226 693,48
1 1 9 1	Provisional appropriation			
	Non-differentiated appropriations	p.m.	248 198	0,—
	Article 1 1 9 — Total	255 764	467 531	226 693,48
	CHAPTER 1 1 — TOTAL	18 820 898	18 537 957	16 953 938,23
	CHAPTER 1 2			
1 2 1	***Allowances for staff assigned non-active status, retired in the interests of the service or dismissed***			
1 2 1 0	Allowances for staff retired in the interests of the service under Articles 41 and 50 of the Staff Regulations			
	Non-differentiated appropriations	p.m.	p.m.	23 163,12
1 2 1 5	Allowances for staff whose service is terminated (Regulation (ECSC, EEC, Euratom) No 3518/85)			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 2 1 — Total	p.m.	p.m.	23 163,12
1 2 3	***Sickness cover***			
	Non-differentiated appropriations	p.m.	p.m.	735,04
1 2 9	***Adjustments to various allowances***			
1 2 9 0	Weightings			
	Non-differentiated appropriations	p.m.	p.m.	3 200,91
1 2 9 1	Provisional appropriation			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 2 9 — Total	p.m.	p.m.	3 200,91
	CHAPTER 1 2 — TOTAL	p.m.	p.m.	27 099,07

COMMITTEE OF THE REGIONS

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

CHAPTER 1 5 — EXCHANGES OF CIVIL SERVANTS AND EXPERTS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 1 3			
1 3 0	***Mission expenses, travel expenses and incidental expenditure***			
	Non-differentiated appropriations	260 000	260 000	259 469,88
	CHAPTER 1 3 — TOTAL	260 000	260 000	259 469,88
	CHAPTER 1 4			
1 4 1	***Medical service***			
	Non-differentiated appropriations	14 000	12 500	9 500,—
	CHAPTER 1 4 — TOTAL	14 000	12 500	9 500,—
	CHAPTER 1 5			
1 5 0	***Travel and subsistence expenses of national experts seconded to the services of the institution***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 5 2	***Staff exchanges between Community institutions and the public and private sectors***			
1 5 2 0	National and international civil servants and private sector staff seconded to the services of the institution			
	Non-differentiated appropriations	38 600	36 100	11 131,21
1 5 2 1	Officials of the institution seconded to national and international civil services			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 5 2 — Total	38 600	36 100	11 131,21
	CHAPTER 1 5 — TOTAL	38 600	36 100	11 131,21

CHAPTER 1 6 — SOCIAL WELFARE

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION ALLOWANCES

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 1 6			
1 6 0	***Special assistance grants***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 6 4	***Additional aid for the handicapped***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER 1 6 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 1 7			
1 7 0	***Entertainment and representation expenses***			
1 7 0 0	Entertainment and representation expenses for members of the institution			
	Non-differentiated appropriations	60 000	60 000	55 086,61
1 7 0 1	Entertainment and representation expenses for staff members			
	Non-differentiated appropriations	5 000	3 200	4 200,—
	Article 1 7 0 — Total	65 000	63 200	59 286,61
	CHAPTER 1 7 — TOTAL	65 000	63 200	59 286,61
	CHAPTER 1 8			
1 8 2	***Further training, retraining and information for staff***			
1 8 2 0	Further training, retraining and information for staff			
	Non-differentiated appropriations	98 000	81 000	73 420,45
	Article 1 8 2 — Total	98 000	81 000	73 420,45

COMMITTEE OF THE REGIONS

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 8 4	***Restaurants and canteens***			
1 8 4 0	Running costs of restaurants and canteens			
	Non-differentiated appropriations	p.m.	p.m.	1 791,87
1 8 4 1	Conversion and replacement of equipment of restaurants and canteens			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 8 4 — Total	p.m.	p.m.	1 791,87
1 8 6	***Social contacts between members of staff***			
1 8 6 0	Social contacts between members of staff			
	Non-differentiated appropriations	10 000	9 000	5 985,—
1 8 6 3	Community nursery centre and other day nurseries and after-school centres			
	Non-differentiated appropriations	180 000	175 000	171 015,—
	Article 1 8 6 — Total	190 000	184 000	177 000,—
1 8 7	***Other welfare expenditure***			
	Non-differentiated appropriations	2 500	2 000	246,42
1 8 8	***Miscellaneous expenditure on recruitment***			
1 8 8 0	Miscellaneous expenditure on recruitment			
	Non-differentiated appropriations	40 000	30 000	30 000,—
	Article 1 8 8 — Total	40 000	30 000	30 000,—
1 8 9	***Supplementary services***			
1 8 9 1	Interpreting services			
	Non-differentiated appropriations	2 406 135	2 022 000	2 033 005,—
1 8 9 3	Temporary conference technicians			
	Non-differentiated appropriations	7 500	6 000	7 499,75
1 8 9 5	Other supplementary services			
	Non-differentiated appropriations	120 000	110 000	99 882,67

COMMITTEE OF THE REGIONS

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 8 9	*(cont'd)*			
1 8 9 6	Supplementary services for the Translation Service			
	Non-differentiated appropriations	225 000	90 000	85 502,47
	Article 1 8 9 — Total	2 758 635	2 228 000	2 225 889,89
	CHAPTER 1 8 — TOTAL	3 089 135	2 525 000	2 508 348,63
	Title 1 — Total	**26 507 633**	**25 294 757**	**23 623 192,65**

COMMITTEE OF THE REGIONS

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

1 0 0 ***Salaries, allowances and payments related to salaries***

1 0 0 0 Basic salaries

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

1 0 0 3 Representation allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

This item is intended to cover the allowances granted to the President and the Vice-Presidents of the Committee of the Regions.

1 0 0 4 Travel and subsistence expenses for formal and other meetings

Appropriations 2003	Appropriations 2002	Outturn 2001
4 050 000	3 700 000	3 698 821,19

Remarks

This appropriation is intended to cover travel and subsistence expenses of members of the Committee of the Regions and their alternates attending sessions and other formal meetings.

It breaks down as follows:

— plenary sessions	1 880 000
— extraordinary meetings of the bureaux	50 000
— political groups	250 000
— commissions	1 330 000
— working parties	160 000
— ad hoc groups/committees	40 000
— seminars and other activities	240 000
— other expenses	100 000
Total	4 050 000

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 0 *(cont'd)*

1 0 0 5 Special travel expenses in the exercise of the Committee's mandate

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

1 0 0 6 Allowances intended to cover expenses arising from the activities of members of the institution

Appropriations 2003	Appropriations 2002	Outturn 2001
140 000	130 000	64 597,83

Remarks

This appropriation is intented to cover:

— office running costs, telephone and postal charges and

— costs incurred by members of the institution in making available to the Committee of the Regions a fax machine or a personal computer for forwarding documents.

1 0 1 ***Accident and sickness insurance and other social security charges***

Appropriations 2003	Appropriations 2002	Outturn 2001
10 000	10 000	11 000,—

Remarks

This appropriation is intended, *inter alia*, to cover the sickness and accident insurance premiums in respect of the members of the Committee of the Regions.

1 0 6 ***Courses for members of the institution***

Appropriations 2003	Appropriations 2002	Outturn 2001
20 000	20 000	20 000,—

Remarks

This appropriation is designed to subsidise part of the registration fees for language courses or other vocational training seminars attended by members of the Committee of the Regions.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Remarks

A standard abatement of 3 % has been applied to the appropriations in this chapter.

1 1 0 ***Officials and temporary staff holding a post provided for in the establishment plan***

Remarks

The appropriations in this article were calculated on the basis of the provisions of the Staff Regulations of officials of the European Communities and the Conditions of employment of other servants of the European Communities.

COMMITTEE OF THE REGIONS

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 0 *(cont'd)*

1 1 0 0 Basic salaries

Appropriations 2003	Appropriations 2002	Outturn 2001
13 857 402	13 462 210	12 337 659,86

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 66 thereof.

This appropriation was calculated on the basis of the establishment plan authorised for the financial year.

1 1 0 1 Family allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
1 000 455	1 000 271	883 624,48

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 67 thereof.

This appropriation is intended to cover family allowances which comprise:

— household allowance,

— dependent child allowance,

— education allowance.

1 1 0 2 Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)

Appropriations 2003	Appropriations 2002	Outturn 2001
1 771 083	1 728 524	1 565 199,13

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 4 of Annex VII thereto.

This appropriation is intended to cover payment to officials fulfilling the conditions laid down in the said Article.

1 1 0 3 Secretarial allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
149 000	134 300	105 783,82

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 4a of Annex VII thereto.

This appropriation is intended to cover expenses granted to officials in category C holding shorthand-typing and typing posts.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 1 Other staff

1 1 1 0 Auxiliary staff

Appropriations 2003	Appropriations 2002	Outturn 2001
450 000	382 500 ([1])	618 633,11
([1]) An appropriation of EUR 67 500 is entered in Chapter 10 0.		

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

This appropriation is intended to cover remuneration and the employer's social security contributions for auxiliary staff. These staff have been recruited to deal with the increased workload or replace officials who are unable to perform their normal duties.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

1 1 1 1 Auxiliary interpreters

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

This item is intended to cover remuneration and the employer's social security contribution for auxiliary interpreters.

1 1 1 2 Local staff

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

This item is intended to cover remuneration (including overtime) and employer's social security contribution for local staff.

1 1 1 3 Special advisers

Appropriations 2003	Appropriations 2002	Outturn 2001
20 000	19 400	15 024,03

Remarks

Conditions of employment of other servants of the European Communities, and in particular Articles 5, 82 and 83 thereof.

This appropriation is intended to cover the fees and expenses of the special advisers, including the fees of the medical officer.

COMMITTEE OF THE REGIONS

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 1 *(cont'd)*

1 1 1 4 Auxiliary translators

Appropriations 2003	Appropriations 2002	Outturn 2001
70 000	50 000	102 194,57

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

This appropriation is intended to cover remuneration and the employer's social security contributions for auxiliary translators.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

1 1 3 ***Insurance against sickness, accidents, occupational disease, unemployment insurance and maintenance of pension rights***

1 1 3 0 Insurance against sickness

Appropriations 2003	Appropriations 2002	Outturn 2001
484 832	465 468	428 511,28

Remarks

This appropriation is intended to cover the payment of the institution's contribution to the joint medical insurance scheme.

1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2003	Appropriations 2002	Outturn 2001
124 237	114 451	109 612,41

Remarks

This appropriation is intended to cover employees' insurance against accidents and occupational disease.

1 1 3 2 Unemployment insurance for temporary staff

Appropriations 2003	Appropriations 2002	Outturn 2001
25 400	21 000	21 946,50

Remarks

This appropriation is intended to cover unemployment insurance for temporary staff.

1 1 3 3 Establishment or maintenance of pension rights for temporary staff

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 42 thereof.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 3 *(cont'd)*

1 1 3 3 *(cont'd)*

This item is intended to cover payments made by the institution on behalf of temporary staff to establish or maintain their pension rights in their country of origin.

1 1 4 Miscellaneous allowances and grants

1 1 4 0 Birth and death grants

Appropriations 2003	Appropriations 2002	Outturn 2001
3 000	3 000	1 586,49

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 70, 74 and 75 thereof.

This appropriation is intended to cover the payment of allowances provided for in the said Articles.

1 1 4 1 Annual travel expenses from place of employment to place of origin

Appropriations 2003	Appropriations 2002	Outturn 2001
273 000	257 180	260 487,05

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 8 of Annex VII thereto.

Officials are entitled to reimbursement of travel expenses for themselves and their families from the place where they are employed to their place of origin.

1 1 4 3 Fixed entertainment allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

1 1 4 4 Fixed local travel allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
416	400	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 15 of Annex VII thereto.

This appropriation is intended to cover fixed travel allowance granted in accordance with the said Article.

1 1 4 5 Special allowance for accounting officers and administrators of imprest accounts

Appropriations 2003	Appropriations 2002	Outturn 2001
7 200	7 200	4 973,05

Remarks

This appropriation is intended to cover a special allowance for accounting officers, assistant accounting officers or administrators of imprest funds.

COMMITTEE OF THE REGIONS

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 4 *(cont'd)*

1 1 4 9 Other allowances and repayments

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 34 thereof.

Conditions of employment of other servants of the European Communities, and in particular Article 47 thereof.

This item is intended to cover the severance payment of a probationer and the termination of contract allowance of a temporary staff member.

1 1 5 ***Overtime***

Appropriations 2003	Appropriations 2002	Outturn 2001
65 000	65 000	59 350,07

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto.

This appropriation is intended to cover flat-rate payments and overtime rates for overtime worked by officials, temporary and auxiliary staff in categories C and D which cannot, as provided for, be compensated by time off.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

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

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

Appropriations 2003	Appropriations 2002	Outturn 2001
10 452	13 826	5 156,87

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto.

1 1 8 2 Installation, resettlement and transfer allowance

Appropriations 2003	Appropriations 2002	Outturn 2001
82 812	104 772	81 211,36

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 8 *(cont'd)*

1 1 8 3 Removal expenses

Appropriations 2003	Appropriations 2002	Outturn 2001
49 807	99 607	21 563,94

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto.

1 1 8 4 Temporary daily subsistence allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
121 038	141 317	104 726,73

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 10 of Annex VII thereto.

1 1 9 ***Appropriation to cover adjustments to the remuneration of officials and other staff***

1 1 9 0 Weightings

Appropriations 2003	Appropriations 2002	Outturn 2001
255 764	219 333	226 693,48

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof.

1 1 9 1 Provisional appropriation

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	248 198	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 65 thereof.

This appropriation is intended to cover the effects of any salary adjustments decided by the Council during the financial year.

It is purely provisional and can be used only after being transferred to the appropriate headings in this chapter.

COMMITTEE OF THE REGIONS

CHAPTER 1 2 — ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS ON FINAL CESSATION OF SERVICE

1 2 1 Allowances for staff assigned non-active status, retired in the interests of the service or dismissed

1 2 1 0 Allowances for staff retired in the interests of the service under Articles 41 and 50 of the Staff Regulations

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	23 163,12

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 41 and 50 thereof and Annex IV thereto.

1 2 1 5 Allowances for staff whose service is terminated (Regulation (ECSC, EEC, Euratom) No 3518/85)

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Council Regulation (ECSC, EEC, Euratom) No 3518/85 of 12 December 1985 introducing special measures to terminate the service of officials of the European Communities as a result of the accession of Spain and Portugal (OJ L 335, 13.12.1985, p. 56).

1 2 3 Sickness cover

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	735,04

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof.

This article is intended to cover the employer's share of the sickness insurance of pensioners and recipients of allowances in connection with non-active status, retirement in the interests of the service and dismissal.

1 2 9 Adjustments to various allowances

1 2 9 0 Weightings

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	3 200,91

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof.

1 2 9 1 Provisional appropriation

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 65 thereof.

CHAPTER 1 2 — ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS ON FINAL CESSATION OF SERVICE *(cont'd)*

1 2 9 *(cont'd)*

1 2 9 1 *(cont'd)*

This item is intended to cover the effects of any allowance adjustments decided by the Council during the financial year.

It is purely provisional and can be used only after being transferred to the appropriate headings in this chapter.

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

1 3 0 ***Mission expenses, travel expenses and incidental expenditure***

Appropriations 2003	Appropriations 2002	Outturn 2001
260 000	260 000	259 469,88

Remarks

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

This appropriation is intended to cover transport expenses, the payment of daily subsistence allowances and incidental or exceptional expenses incurred in carrying out a mission.

They break down as follows:

— President and Vice-Presidents	24 000	(9 %)
— political groups	51 000	(20 %)
— consultative work	60 000	(23 %)
— public relations and press	16 000	(6 %)
— interinstitutional relations	108 000	(42 %)
Total	260 000	(100 %)

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 1 ***Medical service***

Appropriations 2003	Appropriations 2002	Outturn 2001
14 000	12 500	9 500,—

Remarks

This appropriation is intended to cover the cost attendant upon annual medical check-ups, industrial medicine and the operating costs of the medical unit.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

COMMITTEE OF THE REGIONS

CHAPTER 1 5 — EXCHANGES OF CIVIL SERVANTS AND EXPERTS

1 5 0 *Travel and subsistence expenses of national experts seconded to the services of the institution*

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

1 5 2 *Staff exchanges between Community institutions and the public and private sectors*

1 5 2 0 National and international civil servants and private sector staff seconded to the services of the institution

Appropriations 2003	Appropriations 2002	Outturn 2001
38 600	36 100	11 131,21

Remarks

This appropriation is intended to cover any contribution necessary to the expenses incurred by civil servants from Member States and persons from the private sector taking part in exchanges.

1 5 2 1 Officials of the institution seconded to national and international civil services

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 38 thereof.

This item is intended to cover the reimbursement of supplementary expenses incurred by Community officials as a result of the exchange.

CHAPTER 1 6 — SOCIAL WELFARE

1 6 0 *Special assistance grants*

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 76 thereof.

This article is intended to cover assistance for officials in difficult circumstances.

1 6 4 *Additional aid for the handicapped*

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

This article is intended for the following categories of disabled persons as part of a policy to assist the disabled:

— officials and temporary staff in active employment,

— spouses of officials and temporary staff in active employment,

CHAPTER 1 6 — SOCIAL WELFARE *(cont'd)*

1 6 4 *(cont'd)*

— all dependent children within the meaning of the Staff Regulations of officials of the European Communities.

It covers the reimbursement, to the extent permitted by the budget and after national entitlements in the country of residence or the country of origin have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the handicap and supported by documentary evidence.

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION ALLOWANCES

1 7 0 ***Entertainment and representation expenses***

1 7 0 0 Entertainment and representation expenses for members of the institution

Appropriations 2003	Appropriations 2002	Outturn 2001
60 000	60 000	55 086,61

Remarks

This appropriation is intended to cover expenses related to the obligations of the institution regarding entertainment and representation.

1 7 0 1 Entertainment and representation expenses for staff members

Appropriations 2003	Appropriations 2002	Outturn 2001
5 000	3 200	4 200,—

Remarks

This appropriation is intended to cover entertainment and representation expenses of certain officials acting on behalf of the institution.

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION

Remarks

The activities covered in this chapter are the subject of interinstitutional cooperation involving consultation between the institutions and the strengthening of joint management instruments with a view to rationalising expenditure.

1 8 2 ***Further training, retraining and information for staff***

1 8 2 0 Further training, retraining and information for staff

Appropriations 2003	Appropriations 2002	Outturn 2001
98 000	81 000	73 420,45

Remarks

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

This appropriation is intended to cover the organisation of training and retraining courses as well as language courses, on an interinstitutional basis.

It also covers the purchase of educational and technical material for staff training.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

COMMITTEE OF THE REGIONS

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

1 8 4 Restaurants and canteens

1 8 4 0 Running costs of restaurants and canteens

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	1 791,87

Remarks

This item is intended to cover restaurant operating expenditure.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

1 8 4 1 Conversion and replacement of equipment of restaurants and canteens

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

This item is intended to cover the upgrading and replacement of equipment of the restaurants and canteens.

1 8 6 Social contacts between members of staff

1 8 6 0 Social contacts between members of staff

Appropriations 2003	Appropriations 2002	Outturn 2001
10 000	9 000	5 985,—

Remarks

This appropriation is intended to encourage and give financial support to any activity to promote social contact between members of staff.

It also covers the Committee of the Regions' contribution towards the social, sporting, educational and cultural activities of the European Interinstitutional Centre at Overijse.

1 8 6 3 Community nursery centre and other day nurseries and after-school centres

Appropriations 2003	Appropriations 2002	Outturn 2001
180 000	175 000	171 015,—

Remarks

This appropriation is intended to cover the contributions of the Committee of the Regions to the costs of the Community nursery centre and other day nurseries and after-school centres.

COMMITTEE OF THE REGIONS

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

1 8 7 Other welfare expenditure

Appropriations 2003	Appropriations 2002	Outturn 2001
2 500	2 000	246,42

Remarks

This appropriation is intended to cover aid to members of staff other than aid chargeable to other articles in this chapter (holiday camps, home help, etc.).

1 8 8 Miscellaneous expenditure on recruitment

1 8 8 0 Miscellaneous expenditure on recruitment

Appropriations 2003	Appropriations 2002	Outturn 2001
40 000	30 000	30 000,—

Remarks

This appropriation is intended to cover the costs of advertising, candidates' travel and the hire of rooms and equipment incurred in organising open competitions on an interinstitutional basis. In cases duly justified by operating requirements and after consulting the other institutions, part of these appropriations may be used to organise competitions for the institution itself.

1 8 9 Supplementary services

1 8 9 1 Interpreting services

Appropriations 2003	Appropriations 2002	Outturn 2001
2 406 135	2 022 000	2 033 005,—

Remarks

This appropriation is intended to cover expenditure on interpreting services. This appropriation is intended to cover the fees, social security contributions, travel expenses and subsistence allowances of interpreters employed.

1 8 9 3 Temporary conference technicians

Appropriations 2003	Appropriations 2002	Outturn 2001
7 500	6 000	7 499,75

Remarks

This appropriation is intended to cover the services of temporary conference operators during excessive workloads.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

1 8 9 5 Other supplementary services

Appropriations 2003	Appropriations 2002	Outturn 2001
120 000	110 000	99 882,67

Remarks

This appropriation is intended to cover any services performed by persons from outside the institution.

COMMITTEE OF THE REGIONS

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

1 8 9 *(cont'd)*

1 8 9 5 *(cont'd)*

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

1 8 9 6 Supplementary services for the Translation Service

Appropriations 2003	Appropriations 2002	Outturn 2001
225 000	90 000	85 502,47

Remarks

This appropriation is intended to cover expenditure on work carried out by freelance or temporary translators and typing and other work sent out by the translation service. The Committee of the Regions always makes use of freelance translators whose names figure on the lists drawn up as a result of interinstitutional calls for tender.

Expenditure on any work entrusted to the Translation Centre in Luxembourg is also covered by this item.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 2 0			
2 0 0	***Rent***			
2 0 0 0	Rent			
	Non-differentiated appropriations	3 470 090	4 932 792	4 317 468,01
2 0 0 1	Annual lease payments and similar expenditure			
	Non-differentiated appropriations	1 994 400	—	0,—
	Article 2 0 0 — Total	5 464 490	4 932 792	4 317 468,01
2 0 1	***Insurance***			
	Non-differentiated appropriations	45 772	54 267	23 236,70
2 0 2	***Water, gas, electricity and heating***			
	Non-differentiated appropriations	226 685	209 840	144 089,39
2 0 3	***Cleaning and maintenance***			
	Non-differentiated appropriations	555 328	650 362	557 697,20
2 0 4	***Fitting-out of premises***			
	Non-differentiated appropriations	238 640	96 900	22 015,14
2 0 5	***Security and surveillance of buildings***			
	Non-differentiated appropriations	705 620	516 447	513 553,91
2 0 6	***Purchase of premises***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 0 8	***Other expenditure prior to the purchase of premises or the construction of buildings***			
	Non-differentiated appropriations	205 100	96 900	8 140,—
2 0 9	***Other expenditure on buildings***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER 2 0 — TOTAL	7 441 635	6 557 508	5 586 200,35

COMMITTEE OF THE REGIONS

CHAPTER 2 1 — EXPENDITURE ON DATA PROCESSING

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 2 1			
2 1 1	***Information technology equipment***			
	Non-differentiated appropriations	1 265 994	876 452	825 638,30
2 1 4	***Engineering work and special projects contracted out***			
	Non-differentiated appropriations	306 850	296 450	362 795,08
	CHAPTER 2 1 — TOTAL	1 572 844	1 172 902	1 188 433,38
	CHAPTER 2 2			
2 2 0	***Technical installations and electronic office equipment***			
2 2 0 0	New purchases of technical equipment and installations			
	Non-differentiated appropriations	105 422	23 500	22 403,06
2 2 0 1	Replacement of technical equipment and installations			
	Non-differentiated appropriations	10 900	67 190	589,81
2 2 0 2	Hire of technical equipment and installations			
	Non-differentiated appropriations	263 902	236 048	221 365,70
2 2 0 3	Maintenance, use and repair of technical equipment and installations			
	Non-differentiated appropriations	406 416	318 725	279 289,97
2 2 0 4	Electronic office equipment			
	Non-differentiated appropriations	—	—	0,—
	Article 2 2 0 — Total	786 640	645 463	523 648,54
2 2 1	***Furniture***			
2 2 1 0	New purchases of furniture			
	Non-differentiated appropriations	158 811	118 825	27 109,29
2 2 1 1	Replacement of furniture			
	Non-differentiated appropriations	70 000	36 000	64 341,15
2 2 1 2	Hire of furniture			
	Non-differentiated appropriations	p.m.	p.m.	0,—

COMMITTEE OF THE REGIONS

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
2 2 1	*(cont'd)*			
2 2 1 3	Maintenance, use and repair of furniture			
	Non-differentiated appropriations	1 500	1 500	81,42
	Article 2 2 1 — Total	230 311	156 325	91 531,86
2 2 3	***Vehicles***			
2 2 3 0	New purchases of vehicles			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 2 3 1	Replacement of vehicles			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 2 3 2	Hire of vehicles			
	Non-differentiated appropriations	38 000	34 200	29 251,97
2 2 3 3	Maintenance, use and repair of vehicles			
	Non-differentiated appropriations	27 250	24 500	21 723,82
	Article 2 2 3 — Total	65 250	58 700	50 975,79
2 2 5	***Documentation and library expenditure***			
2 2 5 0	Library funds, purchase of books			
	Non-differentiated appropriations	33 350	33 035	26 300,—
2 2 5 1	Special library, documentation and reproduction equipment			
	Non-differentiated appropriations	4 950	4 845	1 829,39
2 2 5 2	Subscriptions to newspapers and periodicals			
	Non-differentiated appropriations	34 150	34 115	30 603,54
2 2 5 3	Subscriptions to news agencies			
	Non-differentiated appropriations	p.m.	14 000	12 088,45
2 2 5 4	Binding and upkeep of library books			
	Non-differentiated appropriations	6 060	6 000	1 176,76
2 2 5 5	Subscriptions to databases			
	Non-differentiated appropriations	p.m.	2 310	0,—
	Article 2 2 5 — Total	78 510	94 305	71 998,14
2 2 7	***Expenditure on archive resources***			
	Non-differentiated appropriations	p.m.	—	0,—
	CHAPTER 2 2 — TOTAL	1 160 711	954 793	738 154,33

COMMITTEE OF THE REGIONS

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 2 3			
2 3 0	***Stationery and office supplies***			
	Non-differentiated appropriations	149 400	181 913	172 940,17
2 3 2	***Financial charges***			
2 3 2 0	Bank charges			
	Non-differentiated appropriations	22 000	22 000	19 000,—
2 3 2 9	Other financial charges			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 2 3 2 — Total	22 000	22 000	19 000,—
2 3 3	***Legal expenses***			
	Non-differentiated appropriations	20 000	20 000	16 280,44
2 3 4	***Damages***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 3 5	***Other operating expenditure***			
2 3 5 0	Miscellaneous insurance			
	Non-differentiated appropriations	1 000	1 000	737,92
2 3 5 1	Uniforms and working clothes			
	Non-differentiated appropriations	14 000	9 000	8 574,06
2 3 5 2	Miscellaneous expenditure on internal meetings			
	Non-differentiated appropriations	33 000	30 000	37 500,—
2 3 5 3	Departmental removals and associated handling			
	Non-differentiated appropriations	47 600	27 455	41 939,88
2 3 5 9	Other operating expenditure			
	Non-differentiated appropriations	6 400	11 190	4 435,82
	Article 2 3 5 — Total	102 000	78 645	93 187,68
	CHAPTER 2 3 — TOTAL	293 400	302 558	301 408,29

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

CHAPTER 2 6 — EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS

CHAPTER 2 7 — EXPENDITURE ON PUBLISHING AND INFORMATION

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 2 4			
2 4 0	***Postage and delivery charges***			
	Non-differentiated appropriations	205 000	180 000	215 165,29
2 4 1	***Telephone, telegraph, telex, television***			
	Non-differentiated appropriations	176 800	188 000	156 113,93
	CHAPTER 2 4 — TOTAL	381 800	368 000	371 279,22
	CHAPTER 2 5			
2 5 1	***Meetings expenses of representatives of the applicant countries***			
	Non-differentiated appropriations	70 000	70 000	40 038,37
2 5 5	***Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings***			
	Non-differentiated appropriations	100 000	145 000	81 033,14
	CHAPTER 2 5 — TOTAL	170 000	215 000	121 071,51
	CHAPTER 2 6			
2 6 0	***Limited consultations, studies and surveys***			
	Non-differentiated appropriations	452 000	420 000	396 929,39
	CHAPTER 2 6 — TOTAL	452 000	420 000	396 929,39
	CHAPTER 2 7			
2 7 0	***Official Journal***			
	Non-differentiated appropriations	250 000	320 000	163 286,48

COMMITTEE OF THE REGIONS

CHAPTER 2 7 — EXPENDITURE ON PUBLISHING AND INFORMATION *(cont'd)*

CHAPTER 2 9 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
2 7 1	***Publications***			
2 7 1 0	General publications			
	Non-differentiated appropriations	307 000	280 000	253 720,40
2 7 1 9	Expenditure on publicity and promotion of publications			
	Non-differentiated appropriations	192 000	87 000	150 144,69
	Article 2 7 1 — Total	499 000	367 000	403 865,09
2 7 2	***Expenditure on the dissemination of information and on participation in public events***			
	Non-differentiated appropriations	165 000	270 000	100 091,93
2 7 3	***Training young people in the European spirit***			
2 7 3 0	Training young people in the European spirit			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 7 3 3	Cost of organising graduate traineeships within the institution			
	Non-differentiated appropriations	99 413	90 000	69 543,45
	Article 2 7 3 — Total	99 413	90 000	69 543,45
	CHAPTER 2 7 — TOTAL	1 013 413	1 047 000	736 786,95
	CHAPTER 2 9			
2 9 4	***Study grants***			
2 9 4 0	Research and study grants			
	Non-differentiated appropriations	6 000	5 000	5 000,—
	Article 2 9 4 — Total	6 000	5 000	5 000,—
	CHAPTER 2 9 — TOTAL	6 000	5 000	5 000,—
	Title 2 — Total	**12 491 803**	**11 042 761**	**9 445 263,42**

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

Remarks

Whenever the appropriation is intended to cover expenditure on the purchase of, or conclusion of a contract for providing, goods or services, the institution will consult the other institutions on the conditions each of them has obtained.

2 0 0 *Rent*

2 0 0 0 Rent

Appropriations 2003	Appropriations 2002	Outturn 2001
3 470 090	4 932 792	4 317 468,01

Remarks

This appropriation is intended to cover the rental of buildings and the hire of premises for meetings not held in buildings that are permanently occupied.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

2 0 0 1 Annual lease payments and similar expenditure

Appropriations 2003	Appropriations 2002	Outturn 2001
1 994 400	—	0,—

Remarks

This appropriation is intended to cover annual lease payments and similar expenditure owed by the institution under lease-purchase contracts.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

2 0 1 *Insurance*

Appropriations 2003	Appropriations 2002	Outturn 2001
45 772	54 267	23 236,70

Remarks

This appropriation is intended to cover insurance against fire, third party liability, theft, broken windows.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

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

Appropriations 2003	Appropriations 2002	Outturn 2001
226 685	209 840	144 089,39

Remarks

This appropriation is intended to cover water, gas, electricity and heating charges.

COMMITTEE OF THE REGIONS

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 2 *(cont'd)*

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 0 3 ***Cleaning and maintenance***

Appropriations 2003	Appropriations 2002	Outturn 2001
555 328	650 362	557 697,20

Remarks

This appropriation is intended to cover maintenance and cleaning costs, in accordance with the current contracts, relating to the premises and technical installations together with expenditure on the work and equipment necessary for the general maintenance of the buildings (repainting, repairs, etc.).

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 0 4 ***Fitting-out of premises***

Appropriations 2003	Appropriations 2002	Outturn 2001
238 640	96 900	22 015,14

Remarks

This appropriation is intended to cover installation work such as the creation of partition walls, carpeting and painting.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 0 5 ***Security and surveillance of buildings***

Appropriations 2003	Appropriations 2002	Outturn 2001
705 620	516 447	513 553,91

Remarks

This appropriation is intended to cover various costs relating to security of the buildings, notably the surveillance of the premises.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

COMMITTEE OF THE REGIONS

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 6 ***Purchase of premises***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

2 0 8 ***Other expenditure prior to the purchase of premises or the construction of buildings***

Appropriations 2003	Appropriations 2002	Outturn 2001
205 100	96 900	8 140,—

Remarks

This appropriation is intended to cover expenditure on studies carried out prior to the occupation of a new building.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 0 9 ***Other expenditure on buildings***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

CHAPTER 2 1 — EXPENDITURE ON DATA PROCESSING

Remarks

Whenever the appropriation is intended to cover expenditure on the purchase of equipment or services, or on the conclusion of a contract for the supply thereof, the institution will consult the other institutions on the terms each of them has secured.

2 1 1 ***Information technology equipment***

Appropriations 2003	Appropriations 2002	Outturn 2001
1 265 994	876 452	825 638,30

Remarks

This appropriation is intended to cover the following expenditure:

— purchase, leasing and maintenance of computers,

— purchase, leasing and maintenance of information technology equipment, software, miscellaneous supplies and documentation.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

2 1 4 ***Engineering work and special projects contracted out***

Appropriations 2003	Appropriations 2002	Outturn 2001
306 850	296 450	362 795,08

Remarks

This appropriation is intended to cover expenditure on external staff and work sent outside under the current contracts.

COMMITTEE OF THE REGIONS

CHAPTER 2 1 — EXPENDITURE ON DATA PROCESSING *(cont'd)*

2 1 4 *(cont'd)*

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Remarks

Whenever the appropriation is intended to cover expenditure on the purchase of equipment or services, or on the conclusion of a contract for the supply thereof, the institution will consult the other institutions on the terms each of them has secured.

2 2 0 Technical installations and electronic office equipment

2 2 0 0 New purchases of technical equipment and installations

Appropriations 2003	Appropriations 2002	Outturn 2001
105 422	23 500	22 403,06

Remarks

This appropriation is intended to cover new purchases of tehnical equipment.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 2 0 1 Replacement of technical equipment and installations

Appropriations 2003	Appropriations 2002	Outturn 2001
10 900	67 190	589,81

Remarks

This appropriation is intended to cover the replacement of technical equipment.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 2 000.

2 2 0 2 Hire of technical equipment and installations

Appropriations 2003	Appropriations 2002	Outturn 2001
263 902	236 048	221 365,70

Remarks

This appropriation is intended to cover the costs of leasing technical equipment and installations.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 0 *(cont'd)*

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

Appropriations 2003	Appropriations 2002	Outturn 2001
406 416	318 725	279 289,97

Remarks

This appropriation is intended to cover maintenance and repair costs in respect of the equipment referred to under items 2 2 0 0 to 2 2 0 2.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 2 0 4 Electronic office equipment

Appropriations 2003	Appropriations 2002	Outturn 2001
—	—	0,—

Remarks

This item is intended to cover, *inter alia*, the purchasing, leasing, operation and maintenance costs of the integrated office automation and telecommunications system, comprising the network, central and dispersed mainframe computers, workstations, printers and other peripherals, as well as the associated software licences.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 2 1 ***Furniture***

2 2 1 0 New purchases of furniture

Appropriations 2003	Appropriations 2002	Outturn 2001
158 811	118 825	27 109,29

Remarks

This appropriation is intended to cover the purchase of furniture and specialised furniture.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 2 1 1 Replacement of furniture

Appropriations 2003	Appropriations 2002	Outturn 2001
70 000	36 000	64 341,15

Remarks

This appropriation is intended to cover the replacement of part of the furniture which has completely depreciated and furniture which can no longer be repaired.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

COMMITTEE OF THE REGIONS

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 1 *(cont'd)*

2 2 1 2 Hire of furniture

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

2 2 1 3 Maintenance, use and repair of furniture

Appropriations 2003	Appropriations 2002	Outturn 2001
1 500	1 500	81,42

Remarks

This appropriation is intended to cover the costs of painting, maintenance and repair of furniture.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 2 3 ***Vehicles***

2 2 3 0 New purchases of vehicles

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

2 2 3 1 Replacement of vehicles

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

This item is intended to cover the replacement of staff cars.

2 2 3 2 Hire of vehicles

Appropriations 2003	Appropriations 2002	Outturn 2001
38 000	34 200	29 251,97

Remarks

This appropriation is intended to cover the hiring of taxis and other vehicles, particularly in connection with meetings away from the Secretariat building and in cases where transport belonging to the Committee of the Regions is not available.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 3 *(cont'd)*

2 2 3 3 Maintenance, use and repair of vehicles

Appropriations 2003	Appropriations 2002	Outturn 2001
27 250	24 500	21 723,82

Remarks

This appropriation is intended to cover the insurance and maintenance of official cars.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 2 5 ***Documentation and library expenditure***

2 2 5 0 Library funds, purchase of books

Appropriations 2003	Appropriations 2002	Outturn 2001
33 350	33 035	26 300,—

Remarks

This appropriation is intended to cover the purchase of books and dictionaries for the various language sections and the Committee of the Regions members' library.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 2 5 1 Special library, documentation and reproduction equipment

Appropriations 2003	Appropriations 2002	Outturn 2001
4 950	4 845	1 829,39

Remarks

This appropriation is intended to cover the purchase of special equipment for the library.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 2 5 2 Subscriptions to newspapers and periodicals

Appropriations 2003	Appropriations 2002	Outturn 2001
34 150	34 115	30 603,54

Remarks

This appropriation is intended to cover the cost of assessing the media impact of the activities of the Committee of the Regions and other issues of interest, including subscriptions by the Committee of the Regions to press-cutting agencies, daily newspapers, periodicals and other publications and copyright. This appropriation also covers subscriptions to periodicals.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

COMMITTEE OF THE REGIONS

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 5 *(cont'd)*

2 2 5 3 Subscriptions to news agencies

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	14 000	12 088,45

2 2 5 4 Binding and upkeep of library books

Appropriations 2003	Appropriations 2002	Outturn 2001
6 060	6 000	1 176,76

Remarks

This appropriation is intended to cover the binding of the *Official Journal of the European Communities* and various documents.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 2 5 5 Subscriptions to databases

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	2 310	0,—

Remarks

This appropriation is intended to cover subscriptions to external databases used via the computer network.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 2 7 ***Expenditure on archive resources***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	—	0,—

Remarks

This appropriation is intended to cover the cost of outside services in connection with all archiving operations, including sorting, filing and refiling in the depositories, the cost of archive services, and the acquisition and use of archive resources in substitute media (microfilms, disks, cassettes, etc.).

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Remarks

Whenever the appropriation is intended to cover expenditure on the purchase of equipment or services, or on the conclusion of a contract for the supply thereof, the institution will consult the other institutions on the terms each of them has secured.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 0 Stationery and office supplies

Appropriations 2003	Appropriations 2002	Outturn 2001
149 400	181 913	172 940,17

Remarks

This appropriation is intended to cover the costs of purchasing paper, envelopes, office supplies, products required by the printing and duplicating shops and the cost of some outside printing work.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 3 2 Financial charges

2 3 2 0 Bank charges

Appropriations 2003	Appropriations 2002	Outturn 2001
22 000	22 000	19 000,—

Remarks

This appropriation is intended to cover agios and miscellaneous expenditure.

2 3 2 9 Other financial charges

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

2 3 3 Legal expenses

Appropriations 2003	Appropriations 2002	Outturn 2001
20 000	20 000	16 280,44

Remarks

This appropriation is intended to cover all legal expenses.

COMMITTEE OF THE REGIONS

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 4 Damages

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

2 3 5 Other operating expenditure

2 3 5 0 Miscellaneous insurance

Appropriations 2003	Appropriations 2002	Outturn 2001
1 000	1 000	737,92

Remarks

This appropriation is intended to cover the various insurances (civil liability, insurance against theft).

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 3 5 1 Uniforms and working clothes

Appropriations 2003	Appropriations 2002	Outturn 2001
14 000	9 000	8 574,06

Remarks

This appropriation is intended to cover the purchase, maintenance and cleaning of uniforms for ushers and drivers and other work clothes.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 3 5 2 Miscellaneous expenditure on internal meetings

Appropriations 2003	Appropriations 2002	Outturn 2001
33 000	30 000	37 500,—

Remarks

This appropriation is intended to cover the cost of drinks and, occasionally, of snacks at internal meetings.

2 3 5 3 Departmental removals and associated handling

Appropriations 2003	Appropriations 2002	Outturn 2001
47 600	27 455	41 939,88

Remarks

This appropriation is intended to cover all removal and handling expenses and those incurred by using removal firms or by using the services of interim handling agents.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 5 *(cont'd)*

2 3 5 9 Other operating expenditure

Appropriations 2003	Appropriations 2002	Outturn 2001
6 400	11 190	4 435,82

Remarks

This appropriation is intended to cover other operating expenditure not specifically referred to in the preceding headings.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS

Remarks

Whenever the appropriation is intended to cover expenditure on the purchase of equipment or services, or on the conclusion of a contract for the supply thereof, the institution will consult the other institutions on the terms each of them has secured.

2 4 0 ***Postage and delivery charges***

Appropriations 2003	Appropriations 2002	Outturn 2001
205 000	180 000	215 165,29

Remarks

This appropriation is intended to cover expenditure on postal and delivery charges for ordinary mail and on postal and other packages sent by air, sea or rail.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 4 1 ***Telephone, telegraph, telex, television***

Appropriations 2003	Appropriations 2002	Outturn 2001
176 800	188 000	156 113,93

Remarks

This appropriation is intended to cover the costs of telephone, telex and fax machine rental and communications charges.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 50 000.

COMMITTEE OF THE REGIONS

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

2 5 1 Meetings expenses of representatives of the applicant countries

Appropriations 2003	Appropriations 2002	Outturn 2001
70 000	70 000	40 038,37

Remarks

This appropriation is intended to cover the payment of travel and subsistence expenses to regional and local representatives of the applicant countries who participate in the work of the Committee of the Regions.

2 5 5 Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings

Appropriations 2003	Appropriations 2002	Outturn 2001
100 000	145 000	81 033,14

Remarks

This appropriation is intended to cover, on the one hand, expenses, including representation expenses connected with Committee attendance at conferences, seminars and symposia, etc., and on the other hand, expenses connected with the holding by the Committee of hearings, conferences and meetings of a general or specific nature.

CHAPTER 2 6 — EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS

2 6 0 Limited consultations, studies and surveys

Appropriations 2003	Appropriations 2002	Outturn 2001
452 000	420 000	396 929,39

Remarks

This appropriation is intended to cover, on the one hand, studies contracted out to qualified experts and research institutes, and on the other hand, payment to qualified experts in their specific fields who participate in the activities of the Committee of the Regions, in implementation of the rules governing reimbursement of travel expenses and payment of subsistence allowances to experts who participate in the activities of the Committee of the Regions.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

CHAPTER 2 7 — EXPENDITURE ON PUBLISHING AND INFORMATION

2 7 0 Official Journal

Appropriations 2003	Appropriations 2002	Outturn 2001
250 000	320 000	163 286,48

Remarks

This appropriation is intended to cover printing expenses for publication in the *Official Journal of the European Communities*.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 15 000.

CHAPTER 2 7 — EXPENDITURE ON PUBLISHING AND INFORMATION *(cont'd)*

2 7 1 Publications

2 7 1 0 General publications

Appropriations 2003	Appropriations 2002	Outturn 2001
307 000	280 000	253 720,40

Remarks

Decision 69/13/Euratom, ECSC, EEC of 16 January 1969 setting up the Office for Official Publications of the European Communities (OJ L 13, 18.1.1969, p. 19).

This appropriation is intended to cover the cost of outside printing, in the official Community languages, of various Committee of the Regions publications, the running of databases and the use of other publishing and information resources.

2 7 1 9 Expenditure on publicity and promotion of publications

Appropriations 2003	Appropriations 2002	Outturn 2001
192 000	87 000	150 144,69

Remarks

This appropriation is intended to cover the cost of distributing publications and producing and distributing promotional and publicity materials, the running of databases and the use of other publishing and information resources for promotional and publicity purposes.

2 7 2 Expenditure on the dissemination of information and on participation in public events

Appropriations 2003	Appropriations 2002	Outturn 2001
165 000	270 000	100 091,93

Remarks

This appropriation is intended to cover the cost, including representation costs, of measures to inform the general public of the aims and activities of the Committee of the Regions.

2 7 3 Training young people in the European spirit

2 7 3 0 Training young people in the European spirit

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

2 7 3 3 Cost of organising graduate traineeships within the institution

Appropriations 2003	Appropriations 2002	Outturn 2001
99 413	90 000	69 543,45

Remarks

This appropriation is intended to cover periods of practical in-service administrative training for young graduates.

COMMITTEE OF THE REGIONS

CHAPTER 2 9 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS

2 9 4 *Study grants*

2 9 4 0 Research and study grants

Appropriations 2003	Appropriations 2002	Outturn 2001
6 000	5 000	5 000,—

Remarks

This appropriation is intended to cover, on the one hand, the contribution, on a limited scale, to the realisation of research projects in the fields of activity of the Committee of the Regions which are of particular interest for European integration, and on the other hand, expenses connected with the holding of thesis competitions and with awarding prizes.

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

CHAPTER 10 1 — CONTINGENCY RESERVE

CHAPTER 10 2 — RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 10 0	p.m.	67 500	0,—
	CHAPTER 10 0 — TOTAL	p.m.	67 500	0,—
	CHAPTER 10 1	p.m.	p.m.	0,—
	CHAPTER 10 1 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 10 2	p.m.	p.m.	0,—
	CHAPTER 10 2 — TOTAL	p.m.	p.m.	0,—
	Title 10 — Total	**p.m.**	**67 500**	**0,—**
	GRAND TOTAL	**38 999 436**	**36 405 018**	**33 068 456,07**

COMMITTEE OF THE REGIONS

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	67 500	0,—

Remarks

The appropriations entered in this chapter are purely provisional and can only be used after their transfer to other budget chapters in accordance with the Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

A reserve should be created to cover any needs in connection with expenditure under the following budgetary line:

Item	1 1 1 0	Auxiliary staff	67 500
		Total	67 500

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

CHAPTER 10 2 — RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

The appropriations in this chapter are intended to cover the expenditure related to the takeover of buildings ceded by Parliament. They can be used after transfers to other chapters of the budget have been agreed pursuant to the provisions of the Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

SECTION VIII

EUROPEAN OMBUDSMAN AND EUROPEAN DATA-PROTECTION SUPERVISOR

Any revenue provided for in Article 18(1) of the Financial Regulation, entered in Titles 5 and 6 of the statement of revenue, may lead to additional appropriations being entered on the headings which bore the initial expenditure giving rise to the corresponding revenue.

REVENUE

Contribution of the European Communities to the financing of the expenditure of the European Ombudsman and the European Data-protection Supervisor for the financial year 2003

Heading	Amount
SECTION VIII A - EUROPEAN OMBUDSMAN	
Expenditure	4 438 653
Own resources	– 434 832
SECTION VIII B - EUROPEAN DATA-PROTECTION SUPERVISOR	
Expenditure	p.m.
Own resources	p.m.
Contribution due	**4 003 821**

SECTION VIII A - EUROPEAN OMBUDSMAN

EUROPEAN OMBUDSMAN AND EUROPEAN DATA-PROTECTION SUPERVISOR
Part A
(European Ombudsman)

Own resources

TITLE A-2

DEDUCTIONS FROM THE REMUNERATION OF THE OMBUDSMAN AND HIS STAFF

CHAPTER A-2 0 — DEDUCTIONS FROM THE REMUNERATION OF THE OMBUDSMAN AND HIS STAFF

Article Item	Heading	Financial year 2003	Financial year 2002	Financial year 2001
	CHAPTER A-2 0	—	—	350 087,—
	CHAPTER A-2 0 — TOTAL	—	—	350 087,—
	Title A-2 — Total	**—**	**—**	**350 087,—**

Own resources

TITLE A-2

DEDUCTIONS FROM THE REMUNERATION OF THE OMBUDSMAN AND HIS STAFF

CHAPTER A-2 0 — DEDUCTIONS FROM THE REMUNERATION OF THE OMBUDSMAN AND HIS STAFF

Financial year 2003	Financial year 2002	Financial year 2001
—	—	350 087,—

EUROPEAN OMBUDSMAN AND EUROPEAN DATA-PROTECTION SUPERVISOR
Part A
(European Ombudsman)

TITLE A-4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND CHARGES

CHAPTER A-4 0 — DEDUCTIONS FROM REMUNERATION

Article Item	Heading	Financial year 2003	Financial year 2002	Financial year 2001
	CHAPTER A-4 0			
A-4 0 0	***Proceeds of the tax on the salaries, wages and allowances of Members of the institution, officials and other servants***	258 275	235 728	
A-4 0 1	***Staff contributions to the financing of the pension fund***	136 385	128 796	
A-4 0 3	***Proceeds of the temporary contribution applied to the salaries of members of the institutions, officials and other servants in active employment***	40 172	41 629	
	CHAPTER A-4 0 — TOTAL	434 832	406 153	
	Title A-4 — Total	**434 832**	**406 153**	

TITLE A-4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND CHARGES

CHAPTER A-4 0 — DEDUCTIONS FROM REMUNERATION

A-4 0 0 *Proceeds of the tax on the salaries, wages and allowances of Members of the institution, officials and other servants*

Financial year 2003	Financial year 2002	Financial year 2001
258 275	235 728	

Remarks

Protocol on the privileges and immunities of the European Communities, and in particular Article 13 thereof.

Council Regulation No 422/67/EEC, 5/67/Euratom of 25 July 1967 determining the emoluments of the President and Members of the Commission and of the President, Judges, Advocates-General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, ECSC, Euratom) No 2778/98 (OJ L 347, 23.12.1998, p. 1).

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8), as last amended by Regulation (EC, ECSC, Euratom) No 2459/98 (OJ L 307, 17.11.1998, p. 3).

Decision of the European Parliament of 9 March 1994 on the regulations and general conditions governing the performance of the Ombudsman's duties (OJ L 113, 4.5.1994, p. 15), and in particular Article 10(2) and (3) thereof.

A-4 0 1 *Staff contributions to the financing of the pension fund*

Financial year 2003	Financial year 2002	Financial year 2001
136 385	128 796	

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 83(2) thereof.

A-4 0 3 *Proceeds of the temporary contribution applied to the salaries of members of the institutions, officials and other servants in active employment*

Financial year 2003	Financial year 2002	Financial year 2001
40 172	41 629	

Remarks

Protocol on the privileges and immunities of the European Communities, and in particular Article 13 thereof.

Council Regulation No 422/67/EEC, 5/67/Euratom of 25 July 1967 determining the emoluments of the President and Members of the Commission and of the President, Judges, Advocates-General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, ECSC, Euratom) No 2778/98 (OJ L 347, 23.12.1998, p. 1).

Council Regulation (ECSC, EEC, Euratom) No 3931/91 of 19 December 1991 amending the Staff Regulations of officials and the Conditions of employment of other servants of the European Communities with a view to introducing a temporary contribution (OJ L 361, 31.12.1991, p. 7).

EUROPEAN OMBUDSMAN AND EUROPEAN DATA-PROTECTION SUPERVISOR

Part A

(European Ombudsman)

TITLE A-9

MISCELLANEOUS REVENUE

CHAPTER A-9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2003	Financial year 2002	Financial year 2001
	CHAPTER A-9 0			
A-9 0 0	***Miscellaneous revenue***	p.m.	p.m.	12 388,—
	CHAPTER A-9 0 — TOTAL	p.m.	p.m.	12 388,—
	Title A-9 — Total	**p.m.**	**p.m.**	**12 388,—**
	GRAND TOTAL	**434 832**	**406 153**	**362 475,—**

TITLE A-9

MISCELLANEOUS REVENUE

CHAPTER A-9 0 — MISCELLANEOUS REVENUE

A-9 0 0 *Miscellaneous revenue*

Financial year 2003	Financial year 2002	Financial year 2001
p.m.	p.m.	12 388,—

Remarks

New article (formerly Chapter 9 0)

EUROPEAN OMBUDSMAN AND EUROPEAN DATA-PROTECTION SUPERVISOR

Part A

(European Ombudsman)

EXPENDITURE

General summary of appropriations (2003 and 2002) and outturn (2001)

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
A-1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**			
A-1 0	MEMBERS OF THE INSTITUTION	539 859	338 928	324 250,—
A-1 1	STAFF IN ACTIVE EMPLOYMENT	3 055 868	2 735 253	2 539 217,—
A-1 2	ALLOWANCES AND VARIOUS CONTRIBUTIONS IN CONNECTION WITH THE TERMINATION OF SERVICE	p.m.	p.m.	0,—
A-1 3	MISSIONS AND DUTY TRAVEL	80 000	80 000	65 826,—
A-1 5	GRADUATE TRAINEESHIPS AND EXCHANGES OF OFFICIALS	35 000	35 000	30 840,—
A-1 6	SOCIAL WELFARE	1 000	1 000	0,—
A-1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	5 000	5 000	4 886,—
A-1 8	INTERINSTITUTIONAL COOPERATION	3 000	2 000	781,—
	Title A-1 — Total	**3 719 727**	**3 197 181**	**2 965 800,—**
A-2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
A-2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	260 926	250 145	272 926,—
A-2 1	DATA PROCESSING AND TELECOMMUNICATIONS	40 000	40 000	47 387,—
A-2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	55 000	55 000	43 079,—
A-2 3	CURRENT ADMINISTRATIVE EXPENDITURE	70 000	67 000	63 316,—
A-2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	30 000	40 000	5 245,—
A-2 6	EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS	10 000	10 000	0,—
A-2 7	EXPENDITURE ON PUBLISHING AND INFORMATION	250 000	250 000	215 386,—
A-2 9	SUBSIDIES AND FINANCIAL CONTRIBUTIONS	p.m.	p.m.	0,—
	Title A-2 — Total	**715 926**	**712 145**	**647 339,—**
A-3	**EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**			
A-3 7	SPECIAL EXPENDITURE OF CERTAIN INSTITUTIONS AND BODIES	3 000	3 000	1 337,—
	Title A-3 — Total	**3 000**	**3 000**	**1 337,—**

EUROPEAN OMBUDSMAN AND EUROPEAN DATA-PROTECTION SUPERVISOR
Part A
(European Ombudsman)

EXPENDITURE

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
A-10	**OTHER EXPENDITURE**			
A-10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
A-10 1	CONTINGENCY RESERVE	p.m.	p.m.	0,—
	Title A-10 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**4 438 653**	**3 912 326**	**3 614 476,—**

EUROPEAN OMBUDSMAN AND EUROPEAN DATA-PROTECTION SUPERVISOR
Part A
(European Ombudsman)

TITLE A-1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER A-1 0 — MEMBERS OF THE INSTITUTION

CHAPTER A-1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER A-1 0			
A-1 0 0	***Salaries, allowances and payments related to salaries***			
	Non-differentiated appropriations	258 665	249 972	247 974,—
A-1 0 1	***Accident and sickness insurance and other social security charges***			
	Non-differentiated appropriations	9 043	8 729	8 417,—
A-1 0 2	***Temporary allowances***			
	Non-differentiated appropriations	111 148	p.m.	0,—
A-1 0 3	***Pensions***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A-1 0 4	***Mission expenses, travel expenses and other ancillary expenditure***			
	Non-differentiated appropriations	33 000	33 000	26 345,—
A-1 0 5	***Allowances and expenses on entering and leaving the service***			
	Non-differentiated appropriations	77 813	p.m.	0,—
A-1 0 6	***Courses***			
	Non-differentiated appropriations	5 000	4 000	1 664,—
A-1 0 9	***Adjustments of emoluments***			
	Non-differentiated appropriations	45 190	43 227	39 850,—
	CHAPTER A-1 0 — TOTAL	539 859	338 928	324 250,—
	CHAPTER A-1 1			
A-1 1 0	***Officials and temporary staff holding a post provided for in the establishment plan***			
A-1 1 0 0	Basic salaries			
	Non-differentiated appropriations	1 635 467	1 540 373	1 232 563,—

EUROPEAN OMBUDSMAN AND EUROPEAN DATA-PROTECTION SUPERVISOR
Part A
(European Ombudsman)

CHAPTER A-1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
A-1 1 0	*(cont'd)*			
A-1 1 0 1	Family allowances			
	Non-differentiated appropriations	141 300	100 257	86 887,—
A-1 1 0 2	Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)			
	Non-differentiated appropriations	222 853	183 674	159 197,—
A-1 1 0 3	Secretarial allowance			
	Non-differentiated appropriations	12 475	10 420	9 894,—
	Article A-1 1 0 — Total	2 012 095	1 834 724	1 488 541,—
A-1 1 1	***Other staff***			
	Non-differentiated appropriations	80 000	90 000	261 221,—
A-1 1 2	***Further training***			
	Non-differentiated appropriations	20 000	20 000	5 153,—
A-1 1 3	***Sickness, accident, occupational disease and unemployment insurance and maintenance of pension rights***			
	Non-differentiated appropriations	97 315	79 679	60 149,—
A-1 1 4	***Miscellaneous allowances and grants***			
	Non-differentiated appropriations	37 302	30 124	26 709,—
A-1 1 5	***Overtime***			
	Non-differentiated appropriations	5 000	5 000	0,—
A-1 1 7	***Supplementary services***			
A-1 1 7 5	Translation and interpretation costs			
	Non-differentiated appropriations	280 120	280 000	316 890,—
A-1 1 7 8	Support for activities			
	Non-differentiated appropriations	163 000	163 000	163 000,—
	Article A-1 1 7 — Total	443 120	443 000	479 890,—
A-1 1 8	***Allowances and expenses in connection with officials entering and leaving the service and transfers***			
	Non-differentiated appropriations	137 205	45 620	28 951,—
A-1 1 9	***Adjustments to salaries of officials and other servants***			
	Non-differentiated appropriations	223 831	187 106	188 603,—
	CHAPTER A-1 1 — TOTAL	3 055 868	2 735 253	2 539 217,—

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CHAPTER A-1 2 — ALLOWANCES AND VARIOUS CONTRIBUTIONS IN CONNECTION WITH THE TERMINATION OF SERVICE

CHAPTER A-1 3 — MISSIONS AND DUTY TRAVEL

CHAPTER A-1 5 — GRADUATE TRAINEESHIPS AND EXCHANGES OF OFFICIALS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER A-1 2			
A-1 2 1	***Allowances for staff assigned non-active status, retired in the interests of the service or dismissed***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A-1 2 3	***Insurance against sickness***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A-1 2 9	***Adjustments to the various allowances***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER A-1 2 — TOTAL	p.m.	p.m.	0,—
	CHAPTER A-1 3			
A-1 3 0	***Mission expenses, travel expenses and incidental expenditure***			
	Non-differentiated appropriations	80 000	80 000	65 826,—
	CHAPTER A-1 3 — TOTAL	80 000	80 000	65 826,—
	CHAPTER A-1 5			
A-1 5 0	***Cost of organising graduate traineeships within the institution and staff exchanges between the institution and the public sector in the Member States***			
	Non-differentiated appropriations	35 000	35 000	30 840,—
	CHAPTER A-1 5 — TOTAL	35 000	35 000	30 840,—

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CHAPTER A-1 6 — SOCIAL WELFARE

CHAPTER A-1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

CHAPTER A-1 8 — INTERINSTITUTIONAL COOPERATION

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER A-1 6			
A-1 6 0	***Special assistance grants***			
	Non-differentiated appropriations	1 000	1 000	0,—
	CHAPTER A-1 6 — TOTAL	1 000	1 000	0,—
	CHAPTER A-1 7			
A-1 7 0	***Entertainment and representation expenses***			
	Non-differentiated appropriations	5 000	5 000	4 886,—
	CHAPTER A-1 7 — TOTAL	5 000	5 000	4 886,—
	CHAPTER A-1 8			
A-1 8 6	***Social contacts between members of staff***			
	Non-differentiated appropriations	3 000	2 000	781,—
	CHAPTER A-1 8 — TOTAL	3 000	2 000	781,—
	Title A-1 — Total	**3 719 727**	**3 197 181**	**2 965 800,—**

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TITLE A-1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER A-1 0 — MEMBERS OF THE INSTITUTION

A-1 0 0 *Salaries, allowances and payments related to salaries*

Appropriations 2003	Appropriations 2002	Outturn 2001
258 665	249 972	247 974,—

Remarks

Council Regulation No 422/67/EEC, 5/67/Euratom of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice (OJ 187, 8.8.1967, p. 1), as amended by Regulation (EEC, Euratom, ECSC) No 3762/92 (OJ L 383, 29.12.1992, p. 4).

Decision 94/262/ECSC, EC, Euratom of the European Parliament of 9 March 1994 on the regulations and general conditions governing the performance of the Ombudsman's duties (OJ L 113, 4.5.1994, p. 15).

A-1 0 1 *Accident and sickness insurance and other social security charges*

Appropriations 2003	Appropriations 2002	Outturn 2001
9 043	8 729	8 417,—

Remarks

Regulation determining the emoluments of the members of the institutions, and in particular Articles 11 and 14 thereof.

This appropriation is intended to cover:

— the institutions' contributions (0,87 %) towards insurance against accident and occupational disease,

— the institutions' contributions (3,4 %) towards sickness insurance,

— birth grants,

— allowances payable in the event of death.

A-1 0 2 *Temporary allowances*

Appropriations 2003	Appropriations 2002	Outturn 2001
111 148	p.m.	0,—

Remarks

Regulation determining the emoluments of the members of the institutions, and in particular Article 7 thereof.

This article is intended to cover transitional allowances, family allowances and weighting in respect of countries of residence.

CHAPTER A-1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

A-1 0 3 Pensions

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Regulation determining the emoluments of the members of the institutions, and in particular Articles 8, 9, 15 and 18 thereof.

This article is intended to cover the retirement pensions and the weighting in respect of the countries of residence of the members of the institutions as well as the survivors' pensions of widows and orphans and the weightings applied in respect of their countries of residence.

A-1 0 4 Mission expenses, travel expenses and other ancillary expenditure

Appropriations 2003	Appropriations 2002	Outturn 2001
33 000	33 000	26 345,—

Remarks

Regulation determining the emoluments of members of the institutions, and in particular Article 6 thereof.

This appropriation is intended to cover travel expenses, daily subsistence allowances while on missions and additional or exceptional expenditure incurred on mission.

A-1 0 5 Allowances and expenses on entering and leaving the service

Appropriations 2003	Appropriations 2002	Outturn 2001
77 813	p.m.	0,—

Remarks

Regulation determining the emoluments of members of the institutions, and in particular Article 5 thereof.

This article is intended to cover travel expenses due to members (including their families) on taking up duty or leaving the institution, installation and resettlement allowances due to members on taking up duty or leaving the institution and removal expenses due to members on taking up duty or leaving the institution.

A-1 0 6 Courses

Appropriations 2003	Appropriations 2002	Outturn 2001
5 000	4 000	1 664,—

Remarks

This appropriation is intended to cover expenses incurred in attending language courses or other professional training seminars.

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CHAPTER A-1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

A-1 0 9 ***Adjustments of emoluments***

Appropriations 2003	Appropriations 2002	Outturn 2001
45 190	43 227	39 850,—

Remarks

Regulation determining the emoluments of members of the institutions, and in particular Article 4a thereof, and the Financial Regulation.

This appropriation is intended to cover the payment of weighting and any adjustments to salaries and pensions made by the Council during the financial year.

CHAPTER A-1 1 — STAFF IN ACTIVE EMPLOYMENT

A-1 1 0 ***Officials and temporary staff holding a post provided for in the establishment plan***

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 66 thereof.

A-1 1 0 0 Basic salaries

Appropriations 2003	Appropriations 2002	Outturn 2001
1 635 467	1 540 373	1 232 563,—

Remarks

This appropriation is intended to cover basic salaries of officials and temporary staff.

A-1 1 0 1 Family allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
141 300	100 257	86 887,—

Remarks

This appropriation is intended to cover family allowances which include:

— head of household allowance,

— dependent child allowance,

— education allowance,

for officials and temporary staff.

A-1 1 0 2 Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)

Appropriations 2003	Appropriations 2002	Outturn 2001
222 853	183 674	159 197,—

Remarks

This appropriation is intended to cover the expatriation and foreign-residence allowances of officials and temporary staff.

CHAPTER A-1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

A-1 1 0 *(cont'd)*

A-1 1 0 3 Secretarial allowance

Appropriations 2003	Appropriations 2002	Outturn 2001
12 475	10 420	9 894,—

Remarks

This appropriation is intended to cover the flat-rate secretarial allowance paid to officials in category C.

A-1 1 1 ***Other staff***

Appropriations 2003	Appropriations 2002	Outturn 2001
80 000	90 000	261 221,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

This appropriation is intended to cover the remuneration of, and the employer's social security contributions for auxiliary staff, local staff and special advisers.

A-1 1 2 ***Further training***

Appropriations 2003	Appropriations 2002	Outturn 2001
20 000	20 000	5 153,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 24(8) thereof.

A-1 1 3 ***Sickness, accident, occupational disease and unemployment insurance and maintenance of pension rights***

Appropriations 2003	Appropriations 2002	Outturn 2001
97 315	79 679	60 149,—

Remarks

Staff Regulations of officials of the European Communities.

This appropriation is intended to cover the institution's contribution towards sickness insurance (Article 72) and towards insurance against accident and occupational disease (Article 73), the institution's contribution to the setting up of a special unemployment fund (Article 28(7) of the Conditions of employment of other servants of the European Communities), payments to be made by the institution for temporary staff in order to constitute or maintain pension rights in their countries of origin (Article 42 of the Conditions of employment of other servants of the European Communities).

It also covers expenses relating to the annual medical check-up for officials and other servants entitled to it, including the analyses and medical examinations requested in connection with that check-up.

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CHAPTER A-1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

A-1 1 4 Miscellaneous allowances and grants

Appropriations 2003	Appropriations 2002	Outturn 2001
37 302	30 124	26 709,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 70, 74 and 75 thereof.

This appropriation is intended to cover the birth grant (Articles 70, 74 and 75) and the flat-rate travel expenses from the place of employment to the place of origin (Article 8 of Annex VII), rent and transport allowances (Articles 14a and 14b of Annex VII), fixed rate entertainment allowances (Article 14 of Annex VII), fixed travel allowances (Article 15 of Annex VII).

A-1 1 5 Overtime

Appropriations 2003	Appropriations 2002	Outturn 2001
5 000	5 000	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto.

Under the provisions of the Staff Regulations of officials of the European Communities, overtime is paid only to category C and D officials and other servants with reference to their basic salaries.

A-1 1 7 Supplementary services

A-1 1 7 5 Translation and interpretation costs

Appropriations 2003	Appropriations 2002	Outturn 2001
280 120	280 000	316 890,—

Remarks

This appropriation is intended to cover the cost of all supplementary services, in particular the translation and typing of the annual report and other documents, contracted and occasional interpreters and other associated costs.

A-1 1 7 8 Support for activities

Appropriations 2003	Appropriations 2002	Outturn 2001
163 000	163 000	163 000,—

Remarks

This appropriation is intended to cover the global 'management costs' payable to Parliament to cover the costs in staff time to Parliament of providing general services such as administration of contracts, salaries and allowances, data-processing services, etc.

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CHAPTER A-1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

A-1 1 8 *Allowances and expenses in connection with officials entering and leaving the service and transfers*

Appropriations 2003	Appropriations 2002	Outturn 2001
137 205	45 620	28 951,—

Remarks

Staff Regulations of officials of the European Communities.

This appropriation is intended to cover expenditure relating to recruitment procedures (Articles 27 to 31 and 33 and Annex III), travel expenses of officials (including members of their families) entering or leaving the service or on geographical redeployment (Articles 20 and 71 and Article 7 of Annex VII), allowances for staff obliged to change their place of residence on taking up their duties, terminating their service or being transferred to a new place of work (Articles 5 and 6 of Annex VII), removal expenses (Articles 20 and 71 and Article 9 of Annex VII), daily allowances for staff who can prove that they have been obliged to change their place of residence after taking up their duties (Articles 20 and 71 and Article 10 of Annex VII).

A-1 1 9 *Adjustments to salaries of officials and other servants*

Appropriations 2003	Appropriations 2002	Outturn 2001
223 831	187 106	188 603,—

Remarks

Staff Regulations of officials of the European Communities.

This appropriation is intended to cover the impact of salary weighting (Articles 64 and 65 and Annex XI) and any salary adjustments agreed by the Council during the financial year (Article 65 and Annex XI).

CHAPTER A-1 2 — ALLOWANCES AND VARIOUS CONTRIBUTIONS IN CONNECTION WITH THE TERMINATION OF SERVICE

A-1 2 1 *Allowances for staff assigned non-active status, retired in the interests of the service or dismissed*

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 41 and 50 thereof and Annex IV thereto.

This article is intended to cover the allowances payable to staff assigned non-active status or retired in the interests of the service.

A-1 2 3 *Insurance against sickness*

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof.

This article is intended to cover the employer's contribution to the sickness insurance of the recipients of the allowances referred to in Article A-1 2 1.

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CHAPTER A-1 2 — ALLOWANCES AND VARIOUS CONTRIBUTIONS IN CONNECTION WITH THE TERMINATION OF SERVICE *(cont'd)*

A-1 2 9 ***Adjustments to the various allowances***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities.

This article is intended to cover the impact of the salary weighting applicable to the allowances referred to in Article A-1 2 1 (Articles 64 and 65) and the impact of any salary adjustments agreed on by the Council during the financial year (Article 65).

CHAPTER A-1 3 — MISSIONS AND DUTY TRAVEL

A-1 3 0 ***Mission expenses, travel expenses and incidental expenditure***

Appropriations 2003	Appropriations 2002	Outturn 2001
80 000	80 000	65 826,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 71 thereof and Articles 11 to 13 of Annex VII thereto.

This appropriation is intended to cover expenditure on transport costs, the payment of daily mission allowances and the ancillary or exceptional expenses incurred in the performance of a mission.

CHAPTER A-1 5 — GRADUATE TRAINEESHIPS AND EXCHANGES OF OFFICIALS

A-1 5 0 ***Cost of organising graduate traineeships within the institution and staff exchanges between the institution and the public sector in the Member States***

Appropriations 2003	Appropriations 2002	Outturn 2001
35 000	35 000	30 840,—

Remarks

This appropriation is intended to cover an allowance, travel and mission expenses for trainees, and accident and sickness insurance during courses as well as expenditure arising from staff exchanges between the European Ombudsman, national ombudsmen and international organisations of Ombudsmen.

CHAPTER A-1 6 — SOCIAL WELFARE

A-1 6 0 ***Special assistance grants***

Appropriations 2003	Appropriations 2002	Outturn 2001
1 000	1 000	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 76 thereof.

This appropriation is intended to cover action taken in respect of officials and other servants in particularly difficult situations.

CHAPTER A-1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

A-1 7 0 *Entertainment and representation expenses*

Appropriations 2003	Appropriations 2002	Outturn 2001
5 000	5 000	4 886,—

Remarks

This appropriation is intended to cover the cost of receptions, representation costs and the purchase of representational items.

CHAPTER A-1 8 — INTERINSTITUTIONAL COOPERATION

A-1 8 6 *Social contacts between members of staff*

Appropriations 2003	Appropriations 2002	Outturn 2001
3 000	2 000	781,—

Remarks

This appropriation is intended to encourage and provide financial backing for schemes to promote social contacts between staff of different nationalities, for example subsidies to staff clubs, associations, cultural activities, etc. and to make a contribution to the cost of a permanent leisure centre (cultural and sports activities, etc.).

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TITLE A-2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER A-2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER A-2 1 — DATA PROCESSING AND TELECOMMUNICATIONS

CHAPTER A-2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER A-2 0			
A-2 0 0	***Rents, charges and buildings expenditure***			
	Non-differentiated appropriations	260 926	250 145	272 926,—
	CHAPTER A-2 0 — TOTAL	260 926	250 145	272 926,—
	CHAPTER A-2 1			
A-2 1 0	***Equipment, operating costs and services relating to data processing***			
	Non-differentiated appropriations	35 000	35 000	47 387,—
A-2 1 1	***Equipment, installation costs and services relating to telecommunications***			
	Non-differentiated appropriations	5 000	5 000	0,—
	CHAPTER A-2 1 — TOTAL	40 000	40 000	47 387,—
	CHAPTER A-2 2			
A-2 2 0	***Movable property and associated costs***			
	Non-differentiated appropriations	30 000	30 000	37 739,—
A-2 2 2	***Vehicles***			
	Non-differentiated appropriations	20 000	20 000	0,—
A-2 2 3	***Documentation and library expenditure***			
	Non-differentiated appropriations	5 000	5 000	5 340,—
	CHAPTER A-2 2 — TOTAL	55 000	55 000	43 079,—

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CHAPTER A-2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

CHAPTER A-2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

CHAPTER A-2 6 — EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS

CHAPTER A-2 7 — EXPENDITURE ON PUBLISHING AND INFORMATION

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER A-2 3			
A-2 3 0	***Current administrative expenditure***			
	Non-differentiated appropriations	70 000	67 000	63 316,—
	CHAPTER A-2 3 — TOTAL	70 000	67 000	63 316,—
	CHAPTER A-2 5			
A-2 5 0	***Meetings in general***			
	Non-differentiated appropriations	30 000	40 000	5 245,—
	CHAPTER A-2 5 — TOTAL	30 000	40 000	5 245,—
	CHAPTER A-2 6			
A-2 6 0	***Limited consultations, studies and surveys***			
	Non-differentiated appropriations	10 000	10 000	0,—
	CHAPTER A-2 6 — TOTAL	10 000	10 000	0,—
	CHAPTER A-2 7			
A-2 7 0	***Expenditure on publishing and information***			
	Non-differentiated appropriations	250 000	250 000	215 386,—
	CHAPTER A-2 7 — TOTAL	250 000	250 000	215 386,—

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CHAPTER A-2 9 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER A-2 9			
A-2 9 9	***Other subsidies***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER A-2 9 — TOTAL	p.m.	p.m.	0,—
	Title A-2 — Total	**715 926**	**712 145**	**647 339,—**

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TITLE A-2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER A-2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

A-2 0 0 *Rents, charges and buildings expenditure*

Appropriations 2003	Appropriations 2002	Outturn 2001
260 926	250 145	272 926,—

Remarks

Administrative arrangement between the European Ombudsman and the European Parliament.

This appropriation is intended as a lump-sum payment to the European Parliament in respect of the offices which the European Parliament provides to the Ombudsman within its premises in Strasbourg and Brussels. It covers rent and charges in respect of insurance, water, electricity, heating, cleaning and maintenance, security and surveillance as well as other miscellaneous buildings expenditure, including alteration, repair or refurbishment of the offices concerned.

CHAPTER A-2 1 — DATA PROCESSING AND TELECOMMUNICATIONS

A-2 1 0 *Equipment, operating costs and services relating to data processing*

Appropriations 2003	Appropriations 2002	Outturn 2001
35 000	35 000	47 387,—

Remarks

This appropriation is intended to cover expenditure on:

— the purchase, hire, servicing and maintenance of equipment and development of software,

— assistance in connection with the operation and maintenance of data-processing systems,

— data-processing operations entrusted to third parties and other data-processing service expenditure.

A-2 1 1 *Equipment, installation costs and services relating to telecommunications*

Appropriations 2003	Appropriations 2002	Outturn 2001
5 000	5 000	0,—

Remarks

This appropriation is intended to cover expenditure on the hiring, servicing and maintenance of telecommunications equipment and other telecommunications-related expenses (transmission networks, telephone switchboards, telephones and similar equipment, fax machines, telex systems, installation costs, etc.).

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CHAPTER A-2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

A-2 2 0 *Movable property and associated costs*

Appropriations 2003	Appropriations 2002	Outturn 2001
30 000	30 000	37 739,—

Remarks

This appropriation is intended to cover expenditure, and in particular, on:

— equipment such as telephones, calculators, archives, etc.,

— office machines (typewriters, photocopiers, reader-printers, etc.),

— replacement and maintenance of technical installations,

— technical equipment,

— purchase and replacement of furniture,

— any other relevant items and associated costs.

A-2 2 2 *Vehicles*

Appropriations 2003	Appropriations 2002	Outturn 2001
20 000	20 000	0,—

Remarks

This appropriation is intended to cover:

— the purchase and replacement of vehicles,

— the cost of the short- or long-term rental of cars, etc. when requirements outstrip the capacity of the fleet,

— the cost of maintaining, repairing and insuring official vehicles (purchase of fuel, lubricants, tyres, miscellaneous supplies, spare parts, tools, etc.).

A-2 2 3 *Documentation and library expenditure*

Appropriations 2003	Appropriations 2002	Outturn 2001
5 000	5 000	5 340,—

Remarks

This appropriation is intended to cover expenditure related to the library of the European Ombudsman and in particular:

— the costs of keeping the library stock up to date, subscriptions and translation as well as the purchase of library materials and their installation,

— subscriptions and renewals of subscriptions to newspapers, periodicals and news agencies and other associated costs.

CHAPTER A-2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

A-2 3 0 Current administrative expenditure

Appropriations 2003	Appropriations 2002	Outturn 2001
70 000	67 000	63 316,—

Remarks

This appropriation is intended to cover:

— the purchase of paper, envelopes, office supplies and reproduction of workshops (photocopying paper, paper for publishing and distribution by conventional or electronic means, office supplies, etc.),

— mail, postal charges, charges for delivery by a courier service, packages and distribution to the public at large,

— the telephone rental and the charges for communications by telephone, telegraph and telex, costs of electronic data transmission and other related installation costs,

— other current administrative expenditure (financial charges, legal costs, etc.).

CHAPTER A-2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

A-2 5 0 Meetings in general

Appropriations 2003	Appropriations 2002	Outturn 2001
30 000	40 000	5 245,—

Remarks

This appropriation is intended to cover the travel, subsistence and incidental expenses of experts and other persons invited to take part in committees, study groups or working meetings in Strasbourg and Brussels as well as expenditure on recruitment (costs for advertising posts, inviting candidates, etc.).

CHAPTER A-2 6 — EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS

A-2 6 0 Limited consultations, studies and surveys

Appropriations 2003	Appropriations 2002	Outturn 2001
10 000	10 000	0,—

Remarks

This appropriation is intended to cover the financing of studies and/or surveys contracted out to qualified experts and research institutes, as well as the publication costs of such studies and associated costs.

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CHAPTER A-2 7 — EXPENDITURE ON PUBLISHING AND INFORMATION

A-2 7 0 *Expenditure on publishing and information*

Appropriations 2003	Appropriations 2002	Outturn 2001
250 000	250 000	215 386,—

Remarks

This appropriation is intended to cover expenditure on publishing and information, and in particular:

— printing expenses for publications in the *Official Journal of the European Communities*,

— the cost of printing and reproducing, in the official languages, various publications (annual report etc.),

— printed material (by traditional or electronic means) promoting information with regards to the European Ombudsman (publicity and measures to promote the principle of the European Ombudsman to the public at large),

— any other expenses in connection with the institution's information policy (symposia, seminars, participation in public events, etc.).

CHAPTER A-2 9 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS

A-2 9 9 *Other subsidies*

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

This article is intended to cover expenditure (other than that in Article A-2 7 0) related to Ombudsman's visitors groups as well as expenditure with regards to publicity and measures to inform the general public (among the other opinion multipliers) of the aims, activities and the role of the European Ombudsman.

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TITLE A-3

EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER A-3 7 — SPECIAL EXPENDITURE OF CERTAIN INSTITUTIONS AND BODIES

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER A-3 7			
A-3 7 0	***Special expenditure of the Ombudsman***			
	Non-differentiated appropriations	3 000	3 000	1 337,—
	CHAPTER A-3 7 — TOTAL	3 000	3 000	1 337,—
	Title A-3 — Total	**3 000**	**3 000**	**1 337,—**

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TITLE A-3

EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER A-3 7 — SPECIAL EXPENDITURE OF CERTAIN INSTITUTIONS AND BODIES

A-3 7 0 ***Special expenditure of the Ombudsman***

Appropriations 2003	Appropriations 2002	Outturn 2001
3 000	3 000	1 337,—

Remarks

This appropriation is intended to cover expenditure incurred owing to the special nature of the Ombudsman's duties such as relations with the national ombudsmen and international organisations of ombudsmen and subscriptions to international organisations.

EUROPEAN OMBUDSMAN AND EUROPEAN DATA-PROTECTION SUPERVISOR
Part A
(European Ombudsman)

TITLE A-10

OTHER EXPENDITURE

CHAPTER A-10 0 — PROVISIONAL APPROPRIATIONS

CHAPTER A-10 1 — CONTINGENCY RESERVE

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER A-10 0	p.m.	p.m.	0,—
	CHAPTER A-10 0 — TOTAL	p.m.	p.m.	0,—
	CHAPTER A-10 1	p.m.	p.m.	0,—
	CHAPTER A-10 1 — TOTAL	p.m.	p.m.	0,—
	Title A-10 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**4 438 653**	**3 912 326**	**3 614 476,—**

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Part A
(European Ombudsman)

TITLE A-10

OTHER EXPENDITURE

CHAPTER A-10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

CHAPTER A-10 1 — CONTINGENCY RESERVE

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

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

SECTION VIII B - EUROPEAN DATA-PROTECTION SUPERVISOR

EUROPEAN OMBUDSMAN AND EUROPEAN DATA-PROTECTION SUPERVISOR
Part B
(European Data-protection Supervisor)

Own resources

TITLE B-4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND CHARGES

CHAPTER B-4 0 — DEDUCTIONS FROM REMUNERATION

Article Item	Heading	Financial year 2003	Financial year 2002	Financial year 2001
	CHAPTER B-4 0			
B-4 0 0	***Proceeds of the tax on the salaries, wages and allowances of Members of the institution, officials and other servants***	p.m.	72 000	
B-4 0 1	***Staff contributions to the financing of the pension fund***	p.m.	24 000	
B-4 0 3	***Proceeds of the temporary contribution applied to the salaries of members of the institutions, officials and other servants in active employment***	p.m.	13 000	
	CHAPTER B-4 0 — TOTAL	p.m.	109 000	
	Title B-4 — Total	**p.m.**	**109 000**	

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Part B
(European Data-protection Supervisor)

Own resources

TITLE B-4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND CHARGES

CHAPTER B-4 0 — DEDUCTIONS FROM REMUNERATION

B-4 0 0 ***Proceeds of the tax on the salaries, wages and allowances of Members of the institution, officials and other servants***

Financial year 2003	Financial year 2002	Financial year 2001
p.m.	72 000	

Remarks

Protocol on the privileges and immunities of the European Communities, and in particular Article 13 thereof.

Council Regulation No 422/67/EEC, 5/67/Euratom of 25 July 1967 determining the emoluments of the President and Members of the Commission and of the President, Judges, Advocates-General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, ECSC, Euratom) No 2778/98 (OJ L 347, 23.12.1998, p. 1).

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8), as last amended by Regulation (EC, ECSC, Euratom) No 2459/98 (OJ L 307, 17.11.1998, p. 3).

Proposal for a decision of the European Parliament, of the Council and of the Commission, submitted by the Commission on 19 July 2001, on the regulations and general conditions for the performance of the duties of the European Data-protection Supervisor (COM(2001) 411 final).

B-4 0 1 ***Staff contributions to the financing of the pension fund***

Financial year 2003	Financial year 2002	Financial year 2001
p.m.	24 000	

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 83(2) thereof.

B-4 0 3 ***Proceeds of the temporary contribution applied to the salaries of members of the institutions, officials and other servants in active employment***

Financial year 2003	Financial year 2002	Financial year 2001
p.m.	13 000	

Remarks

Protocol on the privileges and immunities of the European Communities, and in particular Article 13 thereof.

Council Regulation No 422/67/EEC, 5/67/Euratom of 25 July 1967 determining the emoluments of the President and Members of the Commission and of the President, Judges, Advocates-General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, ECSC, Euratom) No 2778/98 (OJ L 347, 23.12.1998, p. 1).

Council Regulation (ECSC, EEC, Euratom) No 3931/91 of 19 December 1991 amending the Staff Regulations of officials and the Conditions of employment of other servants of the European Communities with a view to introducing a temporary contribution (OJ L 361, 31.12.1991, p. 7).

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CHAPTER B-4 0 — DEDUCTIONS FROM REMUNERATION *(cont'd)*

B-4 0 3 *(cont'd)*

Proposal for a decision of the European Parliament, of the Council and of the Commission, submitted by the Commission on 19 July 2001, on the regulations and general conditions for the performance of the duties of the European Data-protection Supervisor (COM(2001) 411 final).

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TITLE B-9

MISCELLANEOUS REVENUE

CHAPTER B-9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2003	Financial year 2002	Financial year 2001
	CHAPTER B-9 0			
B-9 0 0	***Miscellaneous revenue***	p.m.	p.m.	
	CHAPTER B-9 0 — TOTAL	p.m.	p.m.	
	Title B-9 — Total	**p.m.**	**p.m.**	
	GRAND TOTAL	**p.m.**	**109 000**	

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TITLE B-9

MISCELLANEOUS REVENUE

CHAPTER B-9 0 — MISCELLANEOUS REVENUE

B-9 0 0 ***Miscellaneous revenue***

Financial year 2003	Financial year 2002	Financial year 2001
p.m.	p.m.	

EUROPEAN OMBUDSMAN AND EUROPEAN DATA-PROTECTION SUPERVISOR
Part B
(European Data-protection Supervisor)

EXPENDITURE

General summary of appropriations (2003 and 2002) and outturn (2001)

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
B-1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**			
B-1 0	MEMBERS OF THE INSTITUTION	p.m.	375 000	
B-1 1	STAFF IN ACTIVE EMPLOYMENT	p.m.	429 000	
B-1 2	ALLOWANCES AND VARIOUS CONTRIBUTIONS IN CONNECTION WITH THE TERMINATION OF SERVICE	p.m.	p.m.	
B-1 3	MISSIONS AND DUTY TRAVEL	p.m.	18 000	
B-1 5	GRADUATE TRAINEESHIPS AND EXCHANGES OF OFFICIALS	p.m.	p.m.	
B-1 6	SOCIAL WELFARE	p.m.	p.m.	
B-1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	p.m.	1 000	
B-1 8	INTERINSTITUTIONAL COOPERATION	p.m.	p.m.	
	Title B-1 — Total	**p.m.**	**823 000**	
B-2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
B-2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	p.m.	58 000	
B-2 1	DATA PROCESSING AND TELECOMMUNICATIONS	p.m.	56 000	
B-2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	p.m.	51 000	
B-2 3	CURRENT ADMINISTRATIVE EXPENDITURE	p.m.	15 000	
B-2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	p.m.	9 000	
B-2 6	EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS	p.m.	2 000	
B-2 7	EXPENDITURE ON PUBLISHING AND INFORMATION	p.m.	58 000	
B-2 9	SUBSIDIES AND FINANCIAL CONTRIBUTIONS	p.m.	p.m.	
	Title B-2 — Total	**p.m.**	**249 000**	
B-10	**OTHER EXPENDITURE**			
B-10 0	PROVISIONAL APPROPRIATIONS	p.m.	200 000	

EUROPEAN OMBUDSMAN AND EUROPEAN DATA-PROTECTION SUPERVISOR

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EXPENDITURE

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
B-10 1	CONTINGENCY RESERVE	p.m.	p.m.	
	Title B-10 — Total	**p.m.**	**200 000**	
	GRAND TOTAL	**p.m.**	**1 272 000**	

EUROPEAN OMBUDSMAN AND EUROPEAN DATA-PROTECTION SUPERVISOR
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TITLE B-1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER B-1 0 — MEMBERS OF THE INSTITUTION

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER B-1 0			
B-1 0 0	***Salaries, allowances and payments related to salaries***			
	Non-differentiated appropriations	p.m.	235 000 ([1])	
B-1 0 1	***Accident and sickness insurance and other social security charges***			
	Non-differentiated appropriations	p.m.	12 000	
B-1 0 2	***Temporary allowances***			
	Non-differentiated appropriations	p.m.	p.m.	
B-1 0 3	***Pensions***			
	Non-differentiated appropriations	p.m.	p.m.	
B-1 0 4	***Mission expenses, travel expenses and other ancillary expenditure***			
	Non-differentiated appropriations	p.m.	44 000	
B-1 0 5	***Allowances and expenses on entering and leaving the service***			
	Non-differentiated appropriations	p.m.	73 000	
B-1 0 6	***Courses***			
	Non-differentiated appropriations	p.m.	5 000	
B-1 0 9	***Adjustments of emoluments***			
	Non-differentiated appropriations	p.m.	6 000	
	CHAPTER B-1 0 — TOTAL	p.m.	375 000	

([1]) An appropriation of EUR 100 000 is entered in Chapter B-10 0.

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CHAPTER B-1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER B-1 1			
B-1 1 0	***Officials and temporary staff holding a post provided for in the establishment plan***			
B-1 1 0 0	Basic salaries			
	Non-differentiated appropriations	p.m.	104 000 ([1])	
B-1 1 0 1	Family allowances			
	Non-differentiated appropriations	p.m.	14 000	
B-1 1 0 2	Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)			
	Non-differentiated appropriations	p.m.	25 000	
B-1 1 0 3	Secretarial allowance			
	Non-differentiated appropriations	p.m.	2 000	
	Article B-1 1 0 — Total	p.m.	145 000	
B-1 1 1	***Other staff***			
	Non-differentiated appropriations	p.m.	21 000	
B-1 1 2	***Further training***			
	Non-differentiated appropriations	p.m.	5 000	
B-1 1 3	***Sickness, accident, occupational disease and unemployment insurance and maintenance of pension rights***			
	Non-differentiated appropriations	p.m.	11 000	
B-1 1 4	***Miscellaneous allowances and grants***			
	Non-differentiated appropriations	p.m.	7 000	
B-1 1 5	***Overtime***			
	Non-differentiated appropriations	p.m.	1 000	
B-1 1 7	***Supplementary services***			
B-1 1 7 5	Translation and interpretation costs			
	Non-differentiated appropriations	p.m.	65 000	
B-1 1 7 8	Support for activities			
	Non-differentiated appropriations	p.m.	38 000	
	Article B-1 1 7 — Total	p.m.	103 000	

([1]) An appropriation of EUR 100 000 is entered in Chapter B-10 0.

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CHAPTER B-1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

CHAPTER B-1 2 — ALLOWANCES AND VARIOUS CONTRIBUTIONS IN CONNECTION WITH THE TERMINATION OF SERVICE

CHAPTER B-1 3 — MISSIONS AND DUTY TRAVEL

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
B-1 1 8	***Allowances and expenses in connection with officials entering and leaving the service and transfers***			
	Non-differentiated appropriations	p.m.	130 000	
B-1 1 9	***Adjustments to salaries of officials and other servants***			
	Non-differentiated appropriations	p.m.	6 000	
	CHAPTER B-1 1 — TOTAL	p.m.	429 000	
	CHAPTER B-1 2			
B-1 2 1	***Allowances for staff assigned non-active status, retired in the interests of the service or dismissed***			
	Non-differentiated appropriations	p.m.	p.m.	
B-1 2 3	***Insurance against sickness***			
	Non-differentiated appropriations	p.m.	p.m.	
B-1 2 9	***Adjustments to the various allowances***			
	Non-differentiated appropriations	p.m.	p.m.	
	CHAPTER B-1 2 — TOTAL	p.m.	p.m.	
	CHAPTER B-1 3			
B-1 3 0	***Mission expenses, travel expenses and incidental expenditure***			
	Non-differentiated appropriations	p.m.	18 000	
	CHAPTER B-1 3 — TOTAL	p.m.	18 000	

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CHAPTER B-1 5 — GRADUATE TRAINEESHIPS AND EXCHANGES OF OFFICIALS

CHAPTER B-1 6 — SOCIAL WELFARE

CHAPTER B-1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

CHAPTER B-1 8 — INTERINSTITUTIONAL COOPERATION

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER B-1 5			
B-1 5 0	***Cost of organising graduate traineeships within the institution and staff exchanges between the institution and the public sector in the Member States***			
	Non-differentiated appropriations	p.m.	p.m.	
	CHAPTER B-1 5 — TOTAL	p.m.	p.m.	
	CHAPTER B-1 6			
B-1 6 0	***Special assistance grants***			
	Non-differentiated appropriations	p.m.	p.m.	
	CHAPTER B-1 6 — TOTAL	p.m.	p.m.	
	CHAPTER B-1 7			
B-1 7 0	***Entertainment and representation expenses***			
	Non-differentiated appropriations	p.m.	1 000	
	CHAPTER B-1 7 — TOTAL	p.m.	1 000	
	CHAPTER B-1 8			
B-1 8 6	***Social contacts between members of staff***			
	Non-differentiated appropriations	p.m.	p.m.	
	CHAPTER B-1 8 — TOTAL	p.m.	p.m.	
	Title B-1 — Total	**p.m.**	**823 000**	

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Part B
(European Data-protection Supervisor)

TITLE B-1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER B-1 0 — MEMBERS OF THE INSTITUTION

B-1 0 0 *Salaries, allowances and payments related to salaries*

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	235 000 ([1])	

([1]) An appropriation of EUR 100 000 is entered in Chapter B-10 0.

Remarks

Council Regulation No 422/67/EEC, 5/67/Euratom of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice (OJ 187, 8.8.1967, p. 1), as amended by Regulation (EEC, Euratom, ECSC) No 3762/92 (OJ L 383, 29.12.1992, p. 4).

Proposal for a decision of the European Parliament, of the Council and of the Commission, submitted by the Commission on 19 July 2001, on the regulations and general conditions for the performance of the duties of the European Data-protection Supervisor (COM(2001) 411 final).

B-1 0 1 *Accident and sickness insurance and other social security charges*

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	12 000	

Remarks

Regulation determining the emoluments of the members of the institutions, and in particular Articles 11 and 14 thereof.

This appropriation is intended to cover:

— the institutions' contributions (0,87 %) towards insurance against accident and occupational disease,

— the institutions' contributions (3,4 %) towards sickness insurance,

— birth grants,

— allowances payable in the event of death.

B-1 0 2 *Temporary allowances*

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

Remarks

Regulation determining the emoluments of the members of the institutions, and in particular Article 7 thereof.

This article is intended to cover transitional allowances, family allowances and weighting in respect of countries of residence.

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CHAPTER B-1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

B-1 0 3 ***Pensions***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

Remarks

Regulation determining the emoluments of the members of the institutions, and in particular Articles 8, 9, 15 and 18 thereof.

This article is intended to cover the retirement pensions and the weighting in respect of the countries of residence of the members of the institutions as well as the survivors' pensions of widows and orphans and the weightings applied in respect of their countries of residence.

B-1 0 4 ***Mission expenses, travel expenses and other ancillary expenditure***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	44 000	

Remarks

Regulation determining the emoluments of members of the institutions, and in particular Article 6 thereof.

This appropriation is intended to cover travel expenses, daily subsistence allowances while on missions and additional or exceptional expenditure incurred on mission.

B-1 0 5 ***Allowances and expenses on entering and leaving the service***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	73 000	

Remarks

Regulation determining the emoluments of members of the institutions, and in particular Article 5 thereof.

This appropriation is intended to cover travel expenses due to members (including their families) on taking up duty or leaving the institution, installation and resettlement allowances due to members on taking up duty or leaving the institution and removal expenses due to members on taking up duty or leaving the institution.

B-1 0 6 ***Courses***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	5 000	

Remarks

This appropriation is intended to cover expenses incurred in attending language courses or other professional training seminars.

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CHAPTER B-1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

B-1 0 9 ***Adjustments of emoluments***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	6 000	

Remarks

Regulation determining the emoluments of members of the institutions, and in particular Article 4a thereof, and the Financial Regulation.

This appropriation is intended to cover the payment of weighting and any adjustments to salaries and pensions made by the Council during the financial year.

CHAPTER B-1 1 — STAFF IN ACTIVE EMPLOYMENT

B-1 1 0 ***Officials and temporary staff holding a post provided for in the establishment plan***

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 66 thereof.

B-1 1 0 0 Basic salaries

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	104 000 ([1])	
([1]) An appropriation of EUR 100 000 is entered in Chapter B-10 0.		

Remarks

This appropriation is intended to cover basic salaries of officials and temporary staff.

B-1 1 0 1 Family allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	14 000	

Remarks

This appropriation is intended to cover family allowances which include:

— head of household allowance,

— dependent child allowance,

— education allowance,

for officials and temporary staff.

B-1 1 0 2 Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	25 000	

Remarks

This appropriation is intended to cover the expatriation and foreign-residence allowances of officials and temporary staff.

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CHAPTER B-1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

B-1 1 0 *(cont'd)*

B-1 1 0 3 Secretarial allowance

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	2 000	

Remarks

This appropriation is intended to cover the flat-rate secretarial allowance paid to officials in category C.

B-1 1 1 ***Other staff***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	21 000	

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

This appropriation is intended to cover the remuneration of, and the employer's social security contributions for auxiliary staff, local staff and special advisers.

B-1 1 2 ***Further training***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	5 000	

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 24(8) thereof.

B-1 1 3 ***Sickness, accident, occupational disease and unemployment insurance and maintenance of pension rights***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	11 000	

Remarks

Staff Regulations of officials of the European Communities.

This appropriation is intended to cover the institution's contribution towards sickness insurance (Article 72) and towards insurance against accident and occupational disease (Article 73), the institution's contribution to the setting up of a special unemployment fund (Article 28(7) of the Conditions of employment of other servants of the European Communities), payments to be made by the institution for temporary staff in order to constitute or maintain pension rights in their countries of origin (Article 42 of the Conditions of employment of other servants of the European Communities).

It also covers expenses relating to the annual medical check-up for officials and other servants entitled to it, including the analyses and medical examinations requested in connection with that check-up.

CHAPTER B-1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

B-1 1 4 ***Miscellaneous allowances and grants***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	7 000	

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 70, 74 and 75 thereof.

This appropriation is intended to cover the birth grant (Articles 70, 74 and 75) and the flat-rate travel expenses from the place of employment to the place of origin (Article 8 of Annex VII), rent and transport allowances (Articles 14a and 14b of Annex VII), fixed rate entertainment allowances (Article 14 of Annex VII), fixed travel allowances (Article 15 of Annex VII) and the special allowances granted to accounting officers and administrators of imprest accounts (Article 75).

B-1 1 5 ***Overtime***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	1 000	

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto.

Under the provisions of the Staff Regulations of officials of the European Communities, overtime is paid only to category C and D officials and other servants with reference to their basic salaries.

B-1 1 7 ***Supplementary services***

B-1 1 7 5 Translation and interpretation costs

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	65 000	

Remarks

This appropriation is intended to cover the cost of all supplementary services, in particular the translation and typing of the annual report and other documents, contracted and occasional interpreters and other associated costs.

B-1 1 7 8 Support for activities

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	38 000	

Remarks

This appropriation is intended to cover the global management costs payable to the institution providing general services such as administration of contracts, salaries and allowances, data-processing services, etc., on behalf of the European Data-protection Supervisor.

EUROPEAN OMBUDSMAN AND EUROPEAN DATA-PROTECTION SUPERVISOR
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CHAPTER B-1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

B-1 1 8 ***Allowances and expenses in connection with officials entering and leaving the service and transfers***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	130 000	

Remarks

Staff Regulations of officials of the European Communities.

This appropriation is intended to cover expenditure relating to recruitment procedures (Articles 27 to 31 and 33 and Annex III), travel expenses of officials (including members of their families) entering or leaving the service or on geographical redeployment (Articles 20 and 71 and Article 7 of Annex VII), allowances for staff obliged to change their place of residence on taking up their duties, terminating their service or being transferred to a new place of work (Articles 5 and 6 of Annex VII), removal expenses (Articles 20 and 71 and Article 9 of Annex VII), daily allowances for staff who can prove that they have been obliged to change their place of residence after taking up their duties (Articles 20 and 71 and Article 10 of Annex VII).

B-1 1 9 ***Adjustments to salaries of officials and other servants***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	6 000	

Remarks

Staff Regulations of officials of the European Communities.

This appropriation is intended to cover the impact of salary weighting (Articles 64 and 65 and Annex XI) and any salary adjustments agreed by the Council during the financial year (Article 65 and Annex XI).

CHAPTER B-1 2 — ALLOWANCES AND VARIOUS CONTRIBUTIONS IN CONNECTION WITH THE TERMINATION OF SERVICE

B-1 2 1 ***Allowances for staff assigned non-active status, retired in the interests of the service or dismissed***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 41 and 50 thereof and Annex IV thereto.

This article is intended to cover the allowances payable to staff assigned non-active status or retired in the interests of the service.

B-1 2 3 ***Insurance against sickness***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof.

This article is intended to cover the employer's contribution to the sickness insurance of the recipients of the allowances referred to in Article B-1 2 1.

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CHAPTER B-1 2 — ALLOWANCES AND VARIOUS CONTRIBUTIONS IN CONNECTION WITH THE TERMINATION OF SERVICE *(cont'd)*

B-1 2 9 ***Adjustments to the various allowances***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

Remarks

Staff Regulations of officials of the European Communities.

This article is intended to cover the impact of the salary weighting applicable to the allowances referred to in Article B-1 2 1 (Articles 64 and 65) and the impact of any salary adjustments agreed on by the Council during the financial year (Article 65).

CHAPTER B-1 3 — MISSIONS AND DUTY TRAVEL

B-1 3 0 ***Mission expenses, travel expenses and incidental expenditure***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	18 000	

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 71 thereof and Articles 11 to 13 of Annex VII thereto.

This appropriation is intended to cover expenditure on transport costs, the payment of daily mission allowances and the ancillary or exceptional expenses incurred in the performance of a mission.

CHAPTER B-1 5 — GRADUATE TRAINEESHIPS AND EXCHANGES OF OFFICIALS

B-1 5 0 ***Cost of organising graduate traineeships within the institution and staff exchanges between the institution and the public sector in the Member States***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

Remarks

This article is intended to cover an allowance, travel and mission expenses for trainees, and accident and sickness insurance during courses as well as expenditure arising from staff exchanges between the European Data-protection Supervisor, the public sector in the Member States as well as international organisations.

CHAPTER B-1 6 — SOCIAL WELFARE

B-1 6 0 ***Special assistance grants***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 76 thereof.

This article is intended to cover action taken in respect of officials and other servants in particularly difficult situations.

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CHAPTER B-1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

B-1 7 0 *Entertainment and representation expenses*

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	1 000	

Remarks

This appropriation is intended to cover the cost of receptions, representation costs and the purchase of representational items.

CHAPTER B-1 8 — INTERINSTITUTIONAL COOPERATION

B-1 8 6 *Social contacts between members of staff*

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

Remarks

This article is intended to encourage and provide financial backing for schemes to promote social contacts between staff of different nationalities, for example subsidies to staff clubs, associations, cultural activities, etc. and to make a contribution to the cost of a permanent leisure centre (cultural and sports activities, etc.).

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TITLE B-2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER B-2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER B-2 1 — DATA PROCESSING AND TELECOMMUNICATIONS

CHAPTER B-2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER B-2 0			
B-2 0 0	***Rents, charges and buildings expenditure***			
	Non-differentiated appropriations	p.m.	58 000	
	CHAPTER B-2 0 — TOTAL	p.m.	58 000	
	CHAPTER B-2 1			
B-2 1 0	***Equipment, operating costs and services relating to data processing***			
	Non-differentiated appropriations	p.m.	46 000	
B-2 1 1	***Equipment, installation costs and services relating to telecommunications***			
	Non-differentiated appropriations	p.m.	10 000	
	CHAPTER B-2 1 — TOTAL	p.m.	56 000	
	CHAPTER B-2 2			
B-2 2 0	***Movable property and associated costs***			
	Non-differentiated appropriations	p.m.	50 000	
B-2 2 2	***Vehicles***			
	Non-differentiated appropriations	p.m.	p.m.	
B-2 2 3	***Documentation and library expenditure***			
	Non-differentiated appropriations	p.m.	1 000	
	CHAPTER B-2 2 — TOTAL	p.m.	51 000	

EUROPEAN OMBUDSMAN AND EUROPEAN DATA-PROTECTION SUPERVISOR

Part B

(European Data-protection Supervisor)

CHAPTER B-2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

CHAPTER B-2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

CHAPTER B-2 6 — EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS

CHAPTER B-2 7 — EXPENDITURE ON PUBLISHING AND INFORMATION

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER B-2 3			
B-2 3 0	***Current administrative expenditure***			
	Non-differentiated appropriations	p.m.	15 000	
	CHAPTER B-2 3 — TOTAL	p.m.	15 000	
	CHAPTER B-2 5			
B-2 5 0	***Meetings in general***			
	Non-differentiated appropriations	p.m.	9 000	
	CHAPTER B-2 5 — TOTAL	p.m.	9 000	
	CHAPTER B-2 6			
B-2 6 0	***Limited consultations, studies and surveys***			
	Non-differentiated appropriations	p.m.	2 000	
	CHAPTER B-2 6 — TOTAL	p.m.	2 000	
	CHAPTER B-2 7			
B-2 7 0	***Expenditure on publishing and information***			
	Non-differentiated appropriations	p.m.	58 000	
	CHAPTER B-2 7 — TOTAL	p.m.	58 000	

EUROPEAN OMBUDSMAN AND EUROPEAN DATA-PROTECTION SUPERVISOR
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CHAPTER B-2 9 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER B-2 9			
B-2 9 9	***Other subsidies***			
	Non-differentiated appropriations	p.m.	p.m.	
	CHAPTER B-2 9 — TOTAL	p.m.	p.m.	
	Title B-2 — Total	**p.m.**	**249 000**	

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TITLE B-2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER B-2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

B-2 0 0 ***Rents, charges and buildings expenditure***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	58 000	

Remarks

Administrative arrangement between the European Data-protection Supervisor and the other institution providing the offices.

This appropriation is intended as a lump-sum payment covering rent and charges in respect of insurance, water, electricity, heating, cleaning and maintenance, security and surveillance as well as other miscellaneous buildings expenditure, including alteration, repair or refurbishment of the offices concerned.

CHAPTER B-2 1 — DATA PROCESSING AND TELECOMMUNICATIONS

B-2 1 0 ***Equipment, operating costs and services relating to data processing***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	46 000	

Remarks

This appropriation is intended to cover expenditure on:

— the purchase, hire, servicing and maintenance of equipment and development of software,

— assistance in connection with the operation and maintenance of data-processing systems,

— data-processing operations entrusted to third parties and other data-processing service expenditure.

B-2 1 1 ***Equipment, installation costs and services relating to telecommunications***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	10 000	

Remarks

This appropriation is intended to cover expenditure on the hiring, servicing and maintenance of telecommunications equipment and other telecommunication-related expenses (transmission networks, telephone switchboards, telephones and similar equipment, fax machines, telex systems, installation costs, etc.).

CHAPTER B-2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

B-2 2 0 Movable property and associated costs

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	50 000	

Remarks

This appropriation is intended to cover expenditure, and in particular, on:

— equipment such as telephones, calculators, archives, etc.,

— office machines (typewriters, photocopiers, reader-printers, etc.),

— replacement and maintenance of technical installations,

— technical equipment,

— purchase and replacement of furniture,

— any other relevant items and associated costs.

B-2 2 2 Vehicles

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

Remarks

This article is intended to cover:

— the purchase and replacement of vehicles,

— the cost of the short- or long-term rental of cars, etc. when requirements outstrip the capacity of the fleet,

— the cost of maintaining, repairing and insuring official vehicles (purchase of fuel, lubricants, tyres, miscellaneous supplies, spare parts, tools, etc.).

B-2 2 3 Documentation and library expenditure

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	1 000	

Remarks

This appropriation is intended to cover expenditure related to the library of the European Data Protection Supervisor and in particular:

— the costs of keeping the library stock up to date, subscriptions and translation as well as the purchase of library materials and their installation,

— subscriptions and renewals of subscriptions to newspapers, periodicals and news agencies and other associated costs.

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CHAPTER B-2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

B-2 3 0 Current administrative expenditure

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	15 000	

Remarks

This appropriation is intended to cover:

— the purchase of paper, envelopes, office supplies and reproduction of workshops (photocopying paper, paper for publishing and distribution by conventional or electronic means, office supplies, etc.),

— mail, postal charges, charges for delivery by a courier service, packages and distribution to the public at large,

— the telephone rental and the charges for communications by telephone, telegraph and telex, costs of electronic data transmission and other related installation costs,

— other current administrative expenditure (financial charges, legal costs, etc.).

CHAPTER B-2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

B-2 5 0 Meetings in general

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	9 000	

Remarks

This appropriation is intended to cover the travel, subsistence and incidental expenses of experts and other persons invited to take part in committees, study groups or working meetings in as well as expenditure on recruitment (costs for advertising posts, inviting candidates, etc.).

CHAPTER B-2 6 — EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS

B-2 6 0 Limited consultations, studies and surveys

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	2 000	

Remarks

This appropriation is intended to cover the financing of studies and/or surveys contracted out to qualified experts and research institutes, as well as the publication costs of such studies and associated costs.

CHAPTER B-2 7 — EXPENDITURE ON PUBLISHING AND INFORMATION

B-2 7 0 Expenditure on publishing and information

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	58 000	

Remarks

This appropriation is intended to cover expenditure on publishing and information, and in particular:

— printing expenses for publications in the *Official Journal of the European Communities*,

— the cost of printing and reproducing, in the official languages, various publications (annual report etc.),

— printed material (by traditional or electronic means) promoting information with regards to the European Data-protection Supervisor,

— any other expenses in connection with the institution's information policy (symposia, seminars, participation in public events, etc.).

CHAPTER B-2 9 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS

B-2 9 9 Other subsidies

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

Remarks

This article is intended to cover expenditure (other than that in Article B-2 7 0) related to European Data-protection Supervisor's visitors groups as well as expenditure with regards to publicity and measures to inform the general public (among the other opinion multipliers) of the aims, activities and the role of the European Data-protection Supervisor.

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TITLE B-10

OTHER EXPENDITURE

CHAPTER B-10 0 — PROVISIONAL APPROPRIATIONS

CHAPTER B-10 1 — CONTINGENCY RESERVE

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER B-10 0	p.m.	200 000	
	CHAPTER B-10 0 — TOTAL	p.m.	200 000	
	CHAPTER B-10 1	p.m.	p.m.	
	CHAPTER B-10 1 — TOTAL	p.m.	p.m.	
	Title B-10 — Total	**p.m.**	**200 000**	
	GRAND TOTAL	**p.m.**	**1 272 000**	

EUROPEAN OMBUDSMAN AND EUROPEAN DATA-PROTECTION SUPERVISOR
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TITLE B-10

OTHER EXPENDITURE

CHAPTER B-10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	200 000	

Remarks

Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

A reserve should be created to cover any needs in connection with expenditure under the following budgetary lines:

Article	B-1 0 0	Salaries, allowances and payments related to salaries	100 000
Item	B-1 1 0 0	Basic salaries	100 000
		Total	200 000

CHAPTER B-10 1 — CONTINGENCY RESERVE

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

Remarks

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

Official Journal

of the European Union

ISSN 1725-2555

L 54

Volume 46

28 February 2003

English edition

Legislation

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EN

Acts whose titles are printed in light type are those relating to day-to-day management of agricultural matters, and are generally valid for a limited period.

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All amounts in this budget document are expressed in euro unless otherwise indicated.

COMMISSION

REVENUE

COMMISSION

TITLE 3

SURPLUSES AVAILABLE

CHAPTER 3 0 — SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 3 0			
3 0 0	***Surplus available from the preceding financial year***	1 000 000 000	15 002 522 104	11 612 731 945,86
3 0 1	***Surplus own resources resulting from a transfer from the EAGGF Guarantee Section chapters***	p.m.	p.m.	0,—
3 0 2	***Surplus own resources resulting from repayment of the surplus from the Guarantee Fund for external actions***	p.m.	372 460 000	
	CHAPTER 3 0 — TOTAL	1 000 000 000	15 374 982 104	11 612 731 945,86
	Title 3 — Total	**1 000 000 000**	**15 374 982 104**	**11 612 731 945,86**

COMMISSION

TITLE 3

SURPLUSES AVAILABLE

CHAPTER 3 0 — SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR

3 0 0 Surplus available from the preceding financial year

Budget 2003	Budget 2002	Outturn 2001
1 000 000 000	15 002 522 104	11 612 731 945,86

In accordance with the provisions of Article 15 of the Financial Regulation, the balance from each financial year, whether surplus or deficit, is entered as revenue or expenditure in the budget of the subsequent financial year.

The relevant estimates of such revenue or expenditure are entered in the budget during the budgetary procedure and, where appropriate, in a letter of amendment submitted pursuant to Article 34 of the Financial Regulation. They are drawn up in accordance with the principles set out in Article 15 of Council Regulation (EC, Euratom) No 1150/2000.

After the closure of accounts for each financial year, any discrepancy with the estimates is entered in the budget for the following financial year through a supplementary and/or amending budget.

A deficit is entered in Chapter B0-3 0 of the statement of expenditure of this section.

Legal basis

Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 94/728/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1).

Council Decision 2000/597/EC, Euratom of 29 September 2000 on the system of the European Communities' own resources (OJ L 253, 7.10.2000, p. 42), and in particular Article 7 thereof.

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

3 0 1 Surplus own resources resulting from a transfer from the EAGGF Guarantee Section chapters

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Legal basis

Council Regulation (EC) No 2040/2000 of 26 September 2000 on budgetary discipline (OJ L 244, 29.9.2000, p. 27), and in particular Article 12 thereof.

Council Decision 2000/597/EC, Euratom of 29 September 2000 on the system of the European Communities' own resources (OJ L 253, 7.10.2000, p. 42), and in particular Article 7 thereof.

3 0 2 Surplus own resources resulting from repayment of the surplus from the Guarantee Fund for external actions

Budget 2003	Budget 2002	Outturn 2001
p.m.	372 460 000	

This article, which replaced Article 8 4 1 from 2002, is intended to receive any surplus in the Guarantee Fund once the target amount has been reached, in accordance with Article 15 of Regulation (EC) No 2040/2000 and Article 3 of Regulation (EC, Euratom) No 2728/94.

Legal basis

Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), as last amended by Regulation (EC, Euratom) No 1149/1999 (OJ L 139, 2.6.1999, p. 1).

Council Regulation (EC) No 2040/2000 of 26 September 2000 on budgetary discipline (OJ L 244, 29.9.2000, p. 27).

Council Decision 2000/597/EC, Euratom of 29 September 2000 on the system of the European Communities' own resources (OJ L 253, 7.10.2000, p. 42), and in particular Article 7 thereof.

COMMISSION

CHAPTER 3 0 — SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR *(cont'd)*

3 0 2 *(cont'd)*

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), and in particular Article 4(3) thereof.

COMMISSION

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 4 0			
4 0 0	***Proceeds of the tax on the salaries, wages and allowances of officials, other servants and persons in receipt of a pension***	293 837 991	271 818 547	247 561 545,41
4 0 1	***Staff contributions to the pension scheme***	131 651 040	128 104 740	113 562 052,69
4 0 3	***Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment***	17 998 139	34 027 399	30 395 999,90
	CHAPTER 4 0 — TOTAL	443 487 170	433 950 686	391 519 598,—
	Title 4 — Total	**443 487 170**	**433 950 686**	**391 519 598,—**

COMMISSION

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

4 0 0 *Proceeds of the tax on the salaries, wages and allowances of officials, other servants and persons in receipt of a pension*

Budget 2003	Budget 2002	Outturn 2001
293 837 991	271 818 547	247 561 545,41

Legal basis

Protocol on the privileges and immunities of the European Communities, and in particular Article 13 thereof.

Council Regulation No 422/67/EEC, 5/67/Euratom of 25 July 1967 determining the emoluments of the President and members of the Commission and of the President, Judges, Advocates-General and Registrar of the Court of Justice and of the President, members and Registrar of the Court of First Instance (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, ECSC, Euratom) No 2778/98 (OJ L 347, 23.12.1998, p. 1).

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8), as last amended by Regulation (EC, Euratom, ECSC) No 2459/98 (OJ L 307, 17.11.1998, p. 3).

Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the conditions of employment of staff of the European Foundation for the Improvement of Living and Working Conditions (OJ L 214, 6.8.1976, p. 24), as last amended by Regulation (Euratom, ECSC, EEC) No 680/87 (OJ L 72, 14.3.1987, p. 15).

4 0 1 *Staff contributions to the pension scheme*

Budget 2003	Budget 2002	Outturn 2001
131 651 040	128 104 740	113 562 052,69

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 83(2) thereof.

Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the conditions of employment of staff of the European Foundation for the Improvement of Living and Working Conditions (OJ L 214, 6.8.1976, p. 1), as last amended by Regulation (Euratom, ECSC, EEC) No 680/87 (OJ L 72, 14.3.1987, p. 15).

4 0 3 *Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment*

Budget 2003	Budget 2002	Outturn 2001
17 998 139	34 027 399	30 395 999,90

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 66a thereof. The provisions of this article will apply until 30 June 2003.

Council Regulation No 422/67/EEC, No 5/67/Euratom of 25 July 1967 determining the emoluments of the President and members of the Commission, and of the President, Judges, Advocates-General and Registrar of the Court of Justice and of the President, members and Registrar of the Court of First Instance (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, ECSC, Euratom) No 2778/98 (OJ L 347, 23.12.1998, p. 1).

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), as last amended by Regulation (EC, Euratom, ECSC) No 840/95 (OJ L 85, 19.4.1995, p. 10).

COMMISSION

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 5 0			
5 0 0	***Proceeds from the sale of movable property***	p.m.	p.m.	0,—
5 0 1	***Proceeds from the sale of immovable property***	p.m.	p.m.	0,—
5 0 2	***Proceeds from the sale of publications, printed works and films***	p.m.	p.m.	0,—
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 1			
5 1 0	***Proceeds from the hiring-out of furniture and equipment***	p.m.	p.m.	0,—
5 1 1	***Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***			
5 1 1 0	Proceeds from letting and subletting immovable property	p.m.	p.m.	0,—
5 1 1 1	Reimbursement of charges connected with lettings	p.m.	p.m.	0,—
	Article 5 1 1 — Total	p.m.	p.m.	0,—
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 2			
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institution's accounts***	9 000 000	18 000 000	12 190 797,45
5 2 1	***Revenue from investments or loans granted, bank and other interest on the accounts of organisations receiving subsidies transferred to the institution***	p.m.	p.m.	33 352 462,08
5 2 2	***Interest yielded by pre-financing***	p.m.		
	CHAPTER 5 2 — TOTAL	9 000 000	18 000 000	45 543 259,53

COMMISSION

CHAPTER 5 4 — REVENUE AVAILABLE FOR REUSE (ARTICLE 27 OF THE FINANCIAL REGULATION) BUT NOT USED

CHAPTER 5 5 — TRANSFER OR PURCHASE OF PENSION RIGHTS BY STAFF

CHAPTER 5 6 — OTHER CONTRIBUTIONS TO PENSION SCHEME

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS CONNECTED WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 5 4			
5 4 0	***Revenue available for reuse (Article 27 of the Financial Regulation) but not used***	39 000 000	39 000 000	41 501 926,52
	CHAPTER 5 4 — TOTAL	39 000 000	39 000 000	41 501 926,52
	CHAPTER 5 5			
5 5 0	***Transfer or purchase of pension rights by staff***	34 000 000	19 000 000	68 528 161,24
	CHAPTER 5 5 — TOTAL	34 000 000	19 000 000	68 528 161,24
	CHAPTER 5 6			
5 6 1	***Employer's contribution by the decentralised agencies to the pension scheme***	6 121 696	5 616 000	4 426 923,06
5 6 2	***Contribution to the pensions scheme by officials and temporary staff on leave for personal reasons (CCP)***	100 000	100 000	30 795,40
	CHAPTER 5 6 — TOTAL	6 221 696	5 716 000	4 457 718,46
	CHAPTER 5 7			
5 7 0	***Other contributions and refunds connected with the administrative operation of the institutions***			
5 7 0 0	Other contributions and refunds connected with the administrative operation of the institutions	p.m.		
	Article 5 7 0 — Total	p.m.		
	CHAPTER 5 7 — TOTAL	p.m.		

COMMISSION

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 5 8			
5 8 0	***Miscellaneous compensation***	300 000	300 000	918 028,—
	CHAPTER 5 8 — TOTAL	300 000	300 000	918 028,—
	CHAPTER 5 9			
5 9 0	***Other revenue from administrative operations***	p.m.	300 000	11 716,69
	CHAPTER 5 9 — TOTAL	p.m.	300 000	11 716,69
	Title 5 — Total	**88 521 696**	**82 316 000**	**160 960 810,44**

COMMISSION

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

5 0 0 *Proceeds from the sale of movable property*

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

5 0 1 *Proceeds from the sale of immovable property*

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

5 0 2 *Proceeds from the sale of publications, printed works and films*

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the headings which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

5 1 0 *Proceeds from the hiring-out of furniture and equipment*

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 1 1 *Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings*

5 1 1 0 Proceeds from letting and subletting immovable property

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the headings which bore the initial expenditure giving rise to the corresponding revenue.

COMMISSION

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING *(cont'd)*

***5 1 1** (cont'd)*

5 1 1 1 Reimbursement of charges connected with lettings

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the headings which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

5 2 0** **Revenue from investments or loans granted, bank and other interest on the institution's accounts

Budget 2003	Budget 2002	Outturn 2001
9 000 000	18 000 000	12 190 797,45

This revenue does not include revenue from investments or loans granted. It refers only to bank interest paid into the Commission's current accounts.

5 2 1** **Revenue from investments or loans granted, bank and other interest on the accounts of organisations receiving subsidies transferred to the institution

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	33 352 462,08

5 2 2** **Interest yielded by pre-financing

Budget 2003	Budget 2002	Outturn 2001
p.m.		

New article

CHAPTER 5 4 — REVENUE AVAILABLE FOR REUSE (ARTICLE 27 OF THE FINANCIAL REGULATION) BUT NOT USED

5 4 0** **Revenue available for reuse (Article 27 of the Financial Regulation) but not used

Budget 2003	Budget 2002	Outturn 2001
39 000 000	39 000 000	41 501 926,52

This revenue comes from operations which continue to be governed in 2003 by Article 27 of 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 said Article 27 provides that sums available must be reused before the end of the financial year following that in which the revenue was collected. Revenue for reuse which has not been used within the appointed time is entered under this article.

COMMISSION

CHAPTER 5 5 — TRANSFER OR PURCHASE OF PENSION RIGHTS BY STAFF

5 5 0 Transfer or purchase of pension rights by staff

Budget 2003	Budget 2002	Outturn 2001
34 000 000	19 000 000	68 528 161,24

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 107 thereof and Article 4, Article 11(2) and Article 48 of Annex VIII thereto.

CHAPTER 5 6 — OTHER CONTRIBUTIONS TO PENSION SCHEME

5 6 1 Employer's contribution by the decentralised agencies to the pension scheme

Budget 2003	Budget 2002	Outturn 2001
6 121 696	5 616 000	4 426 923,06

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 83(2) thereof.

Conditions of employment of other servants of the European Communities, and in particular Articles 41 and 43 thereof.

5 6 2 Contribution to the pensions scheme by officials and temporary staff on leave for personal reasons (CCP)

Budget 2003	Budget 2002	Outturn 2001
100 000	100 000	30 795,40

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 40(3) and Article 83(2) thereof.

Conditions of employment of other servants of the European Communities, and in particular Articles 41 and 43 thereof.

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS CONNECTED WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS

New chapter

5 7 0 Other contributions and refunds connected with the administrative operation of the institutions

New article

5 7 0 0 Other contributions and refunds connected with the administrative operation of the institutions

Budget 2003	Budget 2002	Outturn 2001
p.m.		

New item

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the headings which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

5 8 0 *Miscellaneous compensation*

Budget 2003	Budget 2002	Outturn 2001
300 000	300 000	918 028,—

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the headings which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

5 9 0 *Other revenue from administrative operations*

Budget 2003	Budget 2002	Outturn 2001
p.m.	300 000	11 716,69

COMMISSION

TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE, REVENUE FROM SERVICES RENDERED AGAINST PAYMENT, CONTRIBUTIONS IN CONNECTION WITH THE EUROPEAN ECONOMIC AREA AND OTHER AGREEMENTS, FINANCIAL CORRECTIONS AND OTHER CONTRIBUTIONS OR REFUNDS

CHAPTER 6 0 — CONTRIBUTIONS TO COMMUNITY PROGRAMMES

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 6 0			
6 0 1	***Cooperation agreements relating to controlled thermonuclear fusion and plasma physics***			
6 0 1 1	Switzerland-Euratom cooperation agreements on controlled thermonuclear fusion and plasma physics	p.m.	p.m.	4 990 118,—
6 0 1 2	European fusion development agreements (EFDA)	p.m.	p.m.	18 107 308,—
	Article 6 0 1 — Total	p.m.	p.m.	23 097 426,—
6 0 2	***Cooperation agreements with third countries under Community research programmes***	p.m.	p.m.	83 618 827,27
6 0 3	***Cooperation agreements with third countries under Community industrial programmes***	p.m.	p.m.	0,—
6 0 4	***Cooperation agreements with institutes from third countries in connection with scientific and technological projects of Community interest (Eureka and others)***	p.m.	p.m.	5 000,—
6 0 5	***Agreements for European cooperation in the field of scientific and technical research***	200 000	200 000	0,—
6 0 8	***Miscellaneous revenue relating to emergency humanitarian aid***	p.m.	p.m.	0,—
6 0 9	***Participation of outside bodies in Community activities***			
6 0 9 1	Revenue accruing from the participation of candidate countries in Community programmes	p.m.	p.m.	292 460 956,78
6 0 9 2	Participation of outside bodies in Community activities	p.m.	p.m.	1 000,—
6 0 9 3	Revenue accruing from the participation of third countries in customs cooperation agreements	p.m.	p.m.	207 306,—
	Article 6 0 9 — Total	p.m.	p.m.	292 669 262,78
	CHAPTER 6 0 — TOTAL	200 000	200 000	399 390 516,05

COMMISSION

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 6 1			
6 1 0	***Repayment of expenditure incurred on behalf of another institution***			
6 1 0 0	Portion of proceeds of ECSC levies paid in accordance with Article 20 of the Treaty of 8 April 1965	—	2 794 520	5 000 000,—
6 1 0 1	Repayment of other expenditure incurred on behalf of another institution	—	p.m.	0,—
	Article 6 1 0 — Total	—	2 794 520	5 000 000,—
6 1 1	***Repayment of expenditure incurred on behalf of one or more States***			
6 1 1 0	Contributions to be recovered from States taking part in intergovernmental conferences	—	p.m.	0,—
6 1 1 1	Contributions under the Agreement concluded with Iceland and Norway	p.m.		
6 1 1 2	Contributions to administrative expenditure under the decision of the representatives of the governments of the Member States, meeting within the Council, of 27 February 2002 on the financial consequences of the expiry of the ECSC Treaty	p.m.	p.m.	
6 1 1 3	Revenue from the investments provided for under the decision of the representatives of the governments of the Member States, meeting within the Council, of 27 February 2002 on the financial consequences of the expiry of the ECSC Treaty	p.m.		
	Article 6 1 1 — Total	p.m.	p.m.	0,—
6 1 2	***Repayment of expenditure incurred specifically as a result of work undertaken on request and against payment***	p.m.	p.m.	0,—
6 1 3	***Sums recovered in accordance with Article 8 of Regulation (EEC) No 729/70***	p.m.	p.m.	0,—
6 1 4	***Repayment of Community support to commercially successful projects and activities***			
6 1 4 0	Repayment of Community support to commercially successful projects and activities in the field of new energy technology	p.m.	p.m.	0,—
6 1 4 2	Repayment of Community support to commercially successful agroindustrial demonstration projects	p.m.	p.m.	0,—
6 1 4 3	Repayment of Community support to European risk capital activities in support of small and medium-sized enterprises	p.m.	p.m.	1 227 005,—
	Article 6 1 4 — Total	p.m.	p.m.	1 227 005,—

COMMISSION

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
6 1 5	***Repayment of unused Community aid***			
6 1 5 0	Repayment of unused aid from the European Social Fund, the European Regional Development Fund and the European Agricultural Guidance and Guarantee Fund	p.m.	p.m.	49 415,84
6 1 5 1	Repayment of unused subsidies for balancing budgets	p.m.	p.m.	0,—
6 1 5 2	Repayment of unused interest subsidies	p.m.	p.m.	0,—
6 1 5 3	Repayment of unused sums paid under contracts concluded by the institution	p.m.	p.m.	115 038,58
6 1 5 7	Repayments of payments on account under the Structural Funds and the Cohesion Fund	p.m.		
6 1 5 8	Repayment of miscellaneous unused Community aid	p.m.	p.m.	7 282 429,31
6 1 5 9	Repayment by recipients of Community aid of advances which have not been reused	90 000 000	88 000 000	241 172 972,36
	Article 6 1 5 — Total	90 000 000	88 000 000	248 619 856,09
6 1 6	***Repayment of expenditure incurred on behalf of the International Atomic Energy Agency***	p.m.	p.m.	0,—
6 1 7	***Repayment of amounts paid in connection with Community aid to third countries***			
6 1 7 0	Repayments within the framework of cooperation with South Africa	p.m.	p.m.	0,—
	Article 6 1 7 — Total	p.m.	p.m.	0,—
6 1 8	***Repayment of amounts paid in connection with food aid***			
6 1 8 0	Repayments by tenderers or recipients of overpayments made in connection with food aid	p.m.	p.m.	4 019,02
6 1 8 1	Repayment of additional costs caused by the recipients of food aid	p.m.	p.m.	0,—
	Article 6 1 8 — Total	p.m.	p.m.	4 019,02
6 1 9	***Repayment of other expenditure incurred on behalf of outside bodies***			
6 1 9 0	Repayment of other expenditure incurred on behalf of outside bodies which is not to be reused	—	p.m.	0,—
6 1 9 1	Repayment of other expenditure incurred on behalf of outside bodies under Council Decision 94/179/Euratom	p.m.	p.m.	0,—
	Article 6 1 9 — Total	p.m.	p.m.	0,—
	CHAPTER 6 1 — TOTAL	90 000 000	90 794 520	254 850 880,11

COMMISSION

CHAPTER 6 2 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

CHAPTER 6 3 — CONTRIBUTIONS RELATING TO THE EUROPEAN ECONOMIC AREA

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 6 2			
6 2 0	***Supply against payment of source materials or special fissile materials (Article 6(b) of the EAEC Treaty)***	p.m.	p.m.	0,—
6 2 2	***Revenue from services provided by the Joint Research Centre to outside bodies against payment***			
6 2 2 1	Revenue from the operation of the HFR to be used to provide additional appropriations	p.m.	p.m.	1 819 709,90
6 2 2 2	Other revenue from services provided by the Joint Research Centre to outside bodies against payment to be used to cover appropriations entered in the statement of expenditure	p.m.	p.m.	0,—
6 2 2 3	Other revenue from services provided by the Joint Research Centre to outside bodies against payment to be used to provide additional appropriations	p.m.	p.m.	9 580 853,77
6 2 2 4	Revenue from licences granted by the Commission on inventions resulting from Community research, irrespective of whether they can be patented	p.m.	p.m.	90 834,03
6 2 2 5	Other revenue for the Joint Research Centre	p.m.	p.m.	0,—
6 2 2 6	Revenue from services provided by the Joint Research Centre to other services of the Commission on a competitive basis, causing supplementary appropriations	p.m.	p.m.	19 622 642,11
	Article 6 2 2 — Total	p.m.	p.m.	31 114 039,81
6 2 3	***Revenue from services provided to outside bodies against payment in the field of research***	p.m.	p.m.	0,—
6 2 4	***Revenue from licences granted by the Commission on inventions resulting from Community research, irrespective of whether they can be patented (indirect action)***	p.m.	p.m.	0,—
	CHAPTER 6 2 — TOTAL	p.m.	p.m.	31 114 039,81
	CHAPTER 6 3			
6 3 0	***Contributions by the European Free Trade Association Member States under the Cooperation Agreement on the European Economic Area***	p.m.	p.m.	78 694 214,—
	CHAPTER 6 3 — TOTAL	p.m.	p.m.	78 694 214,—

COMMISSION

CHAPTER 6 4 — CONTRIBUTIONS IN CONNECTION WITH OTHER AGREEMENTS

CHAPTER 6 5 — FINANCIAL CORRECTIONS

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 6 4			
6 4 0	***Contributions in connection with the Schengen acquis***			
6 4 0 0	Contributions in connection with the Schengen (Iceland and Norway)	p.m.		
	Article 6 4 0 — Total	p.m.		
	CHAPTER 6 4 — TOTAL	p.m.		
	CHAPTER 6 5			
6 5 0	***Financial corrections***			
6 5 0 0	Financial corrections in connection with the Structural Funds	p.m.		
	Article 6 5 0 — Total	p.m.		
	CHAPTER 6 5 — TOTAL	p.m.		
	CHAPTER 6 6			
6 6 0	***Other contributions and refunds***			
6 6 0 0	Other assigned contributions and refunds	p.m.		
6 6 0 1	Other contributions and refunds not assigned	p.m.		
	Article 6 6 0 — Total	p.m.		
	CHAPTER 6 6 — TOTAL	p.m.		
	Title 6 — Total	**90 200 000**	**90 994 520**	**764 049 649,97**

COMMISSION

TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE, REVENUE FROM SERVICES RENDERED AGAINST PAYMENT, CONTRIBUTIONS IN CONNECTION WITH THE EUROPEAN ECONOMIC AREA AND OTHER AGREEMENTS, FINANCIAL CORRECTIONS AND OTHER CONTRIBUTIONS OR REFUNDS

CHAPTER 6 0 — CONTRIBUTIONS TO COMMUNITY PROGRAMMES

6 0 1 *Cooperation agreements relating to controlled thermonuclear fusion and plasma physics*

6 0 1 1 Switzerland-Euratom cooperation agreements on controlled thermonuclear fusion and plasma physics

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	4 990 118,—

Revenue resulting from cooperation agreements between Switzerland and the European Atomic Energy Community, notably that of 14 September 1978.

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide additional appropriations under Article B6-4 5 1 (Joint Research Centre) or under Article B6-5 5 1 (Indirect action) of the statement of expenditure in this section, depending on the expenditure to be covered.

6 0 1 2 European fusion development agreements (EFDA)

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	18 107 308,—

Revenue resulting from the multilateral EFDA agreements between the European Atomic Energy Community and its 18 fusion associates, and notably that of 30 March 1999.

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide additional appropriations under Article B6-5 5 1 (Indirect action) of the statement of expenditure in this section, depending on the expenditure to be covered.

Such revenue covers the associates' contribution to financing joint fund expenditure resulting from the use of JET facilities for the purposes of the EFDA.

6 0 2 *Cooperation agreements with third countries under Community research programmes*

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	83 618 827,27

Revenue resulting from cooperation agreements between the Community and third countries, notably those participating in European cooperation in the field of scientific and technical research (COST), in order to associate them with Community research programmes.

Any contributions received are to cover the costs of items such as meetings, experts' contracts and research contracts under the programmes in question.

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide additional appropriations under Article B6-4 5 1 (Joint Research Centre) or under Article B6-5 5 1 (Indirect action) of the statement of expenditure in this section, depending on the expenditure to be covered.

Legal basis

Resolution of 21 November 1991, of the Ministers of States participating in European cooperation in the field of scientific and technical research (COST) (OJ C 333, 24.12.1991, p. 1).

COMMISSION

CHAPTER 6 0 — CONTRIBUTIONS TO COMMUNITY PROGRAMMES *(cont'd)*

6 0 3 ***Cooperation agreements with third countries under Community industrial programmes***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Revenue resulting from cooperation agreements between the Community and European third countries, notably those participating in European cooperation in the field of scientific and technical research, in order to associate them with Community research programmes.

Legal basis

Resolution of 21 November 1991, of the Ministers of States participating in European cooperation in the field of scientific and technical research (COST) (OJ C 333, 24.12.1991, p. 1).

6 0 4 ***Cooperation agreements with institutes from third countries in connection with scientific and technological projects of Community interest (Eureka and others)***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	5 000,—

These contributions result from cooperation agreements between the Community and institutes from third countries in connection with scientific and technological projects of Community interest (Eureka and others).

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide additional appropriations under Article B6-5 5 1 of the statement of expenditure in this section.

6 0 5 ***Agreements for European cooperation in the field of scientific and technical research***

Budget 2003	Budget 2002	Outturn 2001
200 000	200 000	0,—

Revenue from States taking part in European cooperation in the field of scientific and technical research and intended to cover expenditure entered in Title B6-6 of the statement of expenditure in this section.

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue in excess of the estimate will be used to provide additional appropriations under Article B6-5 5 1.

Legal basis

Resolution of 21 November 1991, of the Ministers of States participating in European cooperation in the field of scientific and technical research (COST) (OJ C 333, 24.12.1991, p. 1).

6 0 8 ***Miscellaneous revenue relating to emergency humanitarian aid***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Any contributions by outside bodies relating to humanitarian aid.

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide additional appropriations under Chapter B7-2 1 of the statement of expenditure in this section to finance the expenditure to which this revenue is assigned.

CHAPTER 6 0 — CONTRIBUTIONS TO COMMUNITY PROGRAMMES *(cont'd)*

6 0 9 Participation of outside bodies in Community activities

6 0 9 1 Revenue accruing from the participation of candidate countries in Community programmes

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	292 460 956,78

Revenue accruing from the association agreements concluded between the Community and the abovementioned candidate countries as a result of their participation in various Community programmes.

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Legal basis

Europe Agreement of 23 December 1963 establishing an association between the European Communities and their Member States, of the one part, and Turkey, of the other part (OJ 217, 29.12.1964, p. 3685/64).

Europe Agreement of 1 March 1971 establishing an association between the European Communities and their Member States, of the one part, and Malta, of the other part (OJ L 61, 14.3.1971, p. 1).

Europe Agreement of 14 May 1973 establishing an association between the European Communities and their Member States, of the one part, and the Republic of Cyprus, of the other part (OJ L 133, 21.5.1973, p. 1).

Europe Agreement of 16 December 1991 establishing an association between the European Communities and their Member States, of the one part, and the Republic of Hungary, of the other part (OJ L 347, 31.12.1993, p. 2).

Europe Agreement of 16 December 1991 establishing an association between the European Communities and their Member States, of the one part, and the Republic of Poland, of the other part (OJ L 348, 31.12.1993, p. 2).

Europe Agreement of 1 February 1993 establishing an association between the European Communities and their Member States, of the one part, and the Republic of Romania, of the other part (OJ L 357, 31.12.1994, p. 2).

Europe Agreement of 8 March 1993 establishing an association between the European Communities and their Member States, of the one part, and the Republic of Bulgaria, of the other part (OJ L 358, 31.12.1994, p. 3).

Europe Agreement of 4 October 1993 establishing an association between the European Communities and their Member States, of the one part, and the Slovak Republic, of the other part (OJ L 359, 31.12.1994, p. 2).

Europe Agreement of 4 October 1993 establishing an association between the European Communities and their Member States, of the one part, and the Czech Republic, of the other part (OJ L 360, 31.12.1994, p. 2).

Europe Agreement of 12 June 1995 establishing an association between the European Communities and their Member States, of the one part, and the Republic of Latvia, of the other part (OJ L 26, 2.2.1998, p. 3).

Europe Agreement of 12 June 1995 establishing an association between the European Communities and their Member States, of the one part, and the Republic of Lithuania, of the other part (OJ L 51, 20.2.1998, p. 3).

Europe Agreement of 12 June 1995 establishing an association between the European Communities and their Member States, of the one part, and the Republic of Estonia, of the other part (OJ L 68, 9.3.1998, p. 3).

Europe Agreement of 12 December 1998 establishing an association between the European Communities and their Member States, of the one part, and the Republic of Slovenia, of the other part (OJ L 51, 26.2.1999, p. 2).

Additional protocols to the Europe Agreements (Articles 228 and 238) opening up Community programmes to the candidate countries.

6 0 9 2 Participation of outside bodies in Community activities

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	1 000,—

Any contributions by outside bodies to Community activities.

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

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CHAPTER 6 0 — CONTRIBUTIONS TO COMMUNITY PROGRAMMES *(cont'd)*

6 0 9 *(cont'd)*

6 0 9 3 Revenue accruing from the participation of third countries in customs cooperation agreements

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	207 306,—

This item is intended to receive third-country contributions to customs cooperation agreements, in particular under the Transit project and the project for the dissemination of tariff and other particulars (by computer).

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide appropriations under Articles B7-8 6 0 (Customs 2000) and Article B7-8 6 1 (Customs 2007) of the statement of expenditure.

Legal basis

Convention of 20 May 1987 on a Common Transit Procedure (OJ L 226, 13.8.1987, p. 2), as last amended by Decision No 3/1999 of the EC-EFTA Joint Committee (OJ L 5, 8.1.2000, p. 78).

Decision No 210/97/EC of the European Parliament and of the Council of 19 December 1996 adopting an action programme for customs in the Community (Customs 2000) (OJ L 33, 4.2.1997, p. 24), as amended by Decision No 105/2000/EC (OJ L 13, 19.1.2000, p. 13).

Council Decision of 19 March 2001 authorising the the Commission to negotiate, on behalf of the European Community, an amendment to the Convention creating the Customs Cooperation Council signed in Brussels on 15 December 1950 allowing the European Community to become a member of that organisation.

Proposal for a decision of the European Parliament and the Council, submitted by the Commission on 23 January 2002, adopting an action programme for customs in the Community (Customs 2007) (OJ C 126 E, 28.5.2002, p. 268).

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

6 1 0 ***Repayment of expenditure incurred on behalf of another institution***

6 1 0 0 Portion of proceeds of ECSC levies paid in accordance with Article 20 of the Treaty of 8 April 1965

Budget 2003	Budget 2002	Outturn 2001
—	2 794 520	5 000 000,—

Legal basis

Council Decision 77/729/ECSC of 21 November 1977 adjusting the proportion of the administrative expenditure of the European Coal and Steel Community to be covered by levies on the production of coal and steel (OJ L 306, 30.11.1977, p. 28).

That Decision fixed the portion of the administrative expenditure of the European Coal and Steel Community to be covered by levies at EUR 5 000 000. As the ECSC Treaty expired on 23 July 2002, no revenue has been entered under this item (see Item 6 1 1 2 in this section).

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CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*

6 1 0 *(cont'd)*

6 1 0 1 Repayment of other expenditure incurred on behalf of another institution

Budget 2003	Budget 2002	Outturn 2001
—	p.m.	0,—

6 1 1 ***Repayment of expenditure incurred on behalf of one or more States***

6 1 1 0 Contributions to be recovered from States taking part in intergovernmental conferences

Budget 2003	Budget 2002	Outturn 2001
—	p.m.	0,—

6 1 1 1 Contributions under the Agreement concluded with Iceland and Norway

Budget 2003	Budget 2002	Outturn 2001
p.m.		

New item

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue may be used to provide additional appropriations under Article B5-8 4 0 of the statement of expenditure in this section.

Legal basis

Council Decision 2001/886/JHA of 6 December 2001 on the development of the second generation Schengen information system (SIS II) (OJ L 328, 13.12.2001, p. 1).

Recital 10 of Council Regulation (EC) No 2424/2001 of 6 December 2001 on the development of the second generation Schengen information system (SIS II) (OJ L 328, 13.12.2001, p. 4) states that an arrangement has to be made to allow representatives of Iceland and Norway to be associated with the work of committees assisting the Commission in the exercise of its implementing powers.

6 1 1 2 Contributions to administrative expenditure under the decision of the representatives of the governments of the Member States, meeting within the Council, of 27 February 2002 on the financial consequences of the expiry of the ECSC Treaty

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	

Decision 2002/234/ECSC of the representatives of the Governments of the Member States, meeting within the Council, of 27 February 2002 on the financial consequences of the expiry of the ECSC Treaty and on the research fund for coal and steel (OJ L 79, 22.3.2002, p. 42) stipulates that all assets and liabilities of the ECSC, as they exist on 23 July 2002, shall, as from 24 July 2002, be managed by the Commission on behalf of the Member States.

Under point 6 of Annex I to the above decision, administrative expenditure resulting from liquidation, investment and management operations referred to in this Decision, corresponding to the expenditure laid down in Article 20 of the Treaty establishing a single Council and a single Commission of the European Communities of 8 April 1965, the amount of which was adjusted by the Council Decision of 21 November 1977, shall be met by the Commission from a lump sum payment of EUR 3,3 million per year *pro rata temporis* transferred to the general budget of the European Union from the capital reserve of the fund.

On this basis the payment from the capital reserve of the fund for the period from 24 July to 31 December 2002 will be EUR 1 455 616.

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), revenue will be used to provide additional appropriations under Items A-1 1 0 0, A-2 0 0 0, A-2 2 5 5, A-2 3 2 0, A-2 4 2 1, A-7 0 0 0 and A-7 0 7 0 of the statement of expenditure in this section.

COMMISSION

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*

6 1 1 *(cont'd)*

6 1 1 3 Revenue from the investments provided for under the decision of the representatives of the governments of the Member States, meeting within the Council, of 27 February 2002 on the financial consequences of the expiry of the ECSC Treaty

Budget 2003	Budget 2002	Outturn 2001
p.m.		

New item

Decision 2002/234/ECSC of the representatives of the Governments of the Member States, meeting within the Council, of 27 February 2002 on the financial consequences of the expiry of the ECSC Treaty and on the research fund for coal and steel (OJ L 79, 22.3.2002, p. 42) stipulates that all assets and liabilities of the ECSC, as they exist on 23 July 2002, shall, as from 24 July 2002, be managed by the Commission on behalf of the Member States.

Under point 4 of Annex I to the above decision, net revenue from the investment of available assets will constitute revenue in the general budget of the European Union earmarked for a specific purpose, namely financing research projects in sectors related to the coal and steel industry by a coal and steel research fund.

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), revenue will be used to provide additional appropriations under Article B5-4 1 0 of the statement of expenditure in this section.

For the initial period of the fund, a provision was created in the ECSC balance sheet, providing for the allocation of EUR 60 million in 2003.

6 1 2 ***Repayment of expenditure incurred specifically as a result of work undertaken on request and against payment***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

6 1 3 ***Sums recovered in accordance with Article 8 of Regulation (EC) No 1258/1999***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Sums which are lost in the financing of the common agricultural policy as a result of irregularities or negligence and then recovered are paid to the paying departments or agencies and deducted by them from the expenditure financed by the European Agricultural Guidance and Guarantee Fund. A revenue entry will therefore be made only if the sums recovered should exceed expenditure.

Legal basis

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

COMMISSION

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*

6 1 4 Repayment of Community support to commercially successful projects and activities

6 1 4 0 Repayment of Community support to commercially successful projects and activities in the field of new energy technology

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Legal basis

Council Regulation (EEC) No 3056/73 of 9 November 1973 on the support of Community projects in the hydrocarbons sector (OJ L 312, 13.11.1973, p. 1).

Council Regulation (EEC) No 1302/78 of 12 June 1978 on the granting of financial support for projects to exploit alternative energy sources (OJ L 158, 16.6.1978, p. 3).

Council Regulation (EEC) No 1303/78 of 12 June 1978 on the granting of financial support for demonstration projects in the field of energy saving (OJ L 158, 16.6.1978, p. 6).

Council Regulation (EEC) No 727/79 of 9 April 1979 on the implementation in the solar energy sector of Regulation (EEC) No 1302/78 on the granting of financial support for projects to exploit alternative energy sources (OJ L 93, 12.4.1979, p. 3).

Council Regulation (EEC) No 728/79 of 9 April 1979 on the implementation in the solid fuel liquefaction and gasification sectors of Council Regulation (EEC) No 1302/78 on the granting of financial support for projects to exploit alternative energy sources (OJ L 93, 12.4.1979, p. 5).

Council Regulation (EEC) No 1971/83 of 11 July 1983 on the granting of financial support for pilot industrial projects and demonstration projects relating to the liquefaction and gasification of solid fuels (OJ L 195, 19.7.1983, p. 1), as amended by Regulation (EEC) No 2125/84 (OJ L 196, 26.7.1984, p. 3).

Council Regulation (EEC) No 1972/83 of 11 July 1983 on the granting of financial support for demonstration projects relating to the exploitation of alternative energy sources and to energy saving and the substitution of hydrocarbons (OJ L 195, 19.7.1983, p. 6), as amended by Regulation (EEC) No 2126/84 (OJ L 196, 26.7.1984, p. 4).

Council Regulation (EEC) No 3639/85 of 20 December 1985 on a programme of support for technological development in the hydrocarbons sector (OJ L 350, 27.12.1985, p. 25).

6 1 4 2 Repayment of Community support to commercially successful agroindustrial demonstration projects

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Revenue from repayment of Community support to commercially successful agroindustrial demonstration projects.

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide additional appropriations under Article B6-5 5 1 of the statement of expenditure in this section.

6 1 4 3 Repayment of Community support to European risk capital activities in support of small and medium-sized enterprises

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	1 227 005,—

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Legal basis

Commission Decision of 21 December 1988 on the launching of a Eurotech Capital pilot measure (E/1783/88).

COMMISSION

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*

6 1 5 Repayment of unused Community aid

6 1 5 0 Repayment of unused aid from the European Social Fund, the European Regional Development Fund and the European Agricultural Guidance and Guarantee Fund

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	49 415,84

Repayment of unused aid from the European Social Fund, the European Regional Development Fund and the European Agricultural Guidance and Guarantee Fund.

6 1 5 1 Repayment of unused subsidies for balancing budgets

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

6 1 5 2 Repayment of unused interest subsidies

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

6 1 5 3 Repayment of unused sums paid under contracts concluded by the institution

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	115 038,58

6 1 5 7 Repayments of payments on account under the Structural Funds and the Cohesion Fund

Budget 2003	Budget 2002	Outturn 2001
p.m.		

New item

This item is intended to accommodate the repayment of payments on account under the Structural Funds (Guidance Section of the European Agricultural Guidance and Guarantee Fund, Financial Instrument for Fisheries Guidance, European Regional Development Fund and European Social Fund) and the Cohesion Fund.

The amounts booked to this item will, in accordance with Articles 18 and 157 of the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), be used to provide additional appropriations on the corresponding headings of Titles B2-1 and B2-3 of the statement of expenditure in this section if they are required in order not to reduce the contribution of the Structural Funds and the Cohesion Fund to the operation concerned.

Legal basis

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), and in particular Article 39(3) thereof.

Council Regulation (EC) No 1265/1999 of 21 June 1999 amending Regulation (EC) No 1164/94 establishing a Cohesion Fund (OJ L 161, 26.6.1999, p. 62), and in particular Article 1(4) thereof.

Commission Regulation (EC) No 448/2001 of 2 March 2001 laying down detailed rules for the implementation of Council Regulation (EC) No 1260/1999 as regards the procedure for making financial corrections to assistance granted under the Structural Funds (OJ L 64, 6.3.2001, p. 13)

COMMISSION

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*

6 1 5 *(cont'd)*

6 1 5 8 Repayment of miscellaneous unused Community aid

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	7 282 429,31

6 1 5 9 Repayment by recipients of Community aid of advances which have not been reused

Budget 2003	Budget 2002	Outturn 2001
90 000 000	88 000 000	241 172 972,36

6 1 6 Repayment of expenditure incurred on behalf of the International Atomic Energy Agency

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Repayment by the International Atomic Energy Agency (IAEA) of sums which were advanced by the Commission to pay for controls carried out by the IAEA under the verification agreements (see Items B4-2 0 0 0, B4-2 0 2 0 and B4-2 0 2 1 of the statement of expenditure in this section).

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

6 1 7 Repayment of amounts paid in connection with Community aid to third countries

6 1 7 0 Repayments within the framework of cooperation with South Africa

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Repayments by tenderers or recipients of overpayments made in connection with development cooperation with South Africa.

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide additional appropriations under Article B7-3 2 0 of the statement of expenditure in this section.

Legal basis

Regulation (EC) No 1726/2000 of the European Parliament and of the Council of 29 June 2000 on development cooperation with South Africa (OJ L 198, 4.8.2000, p. 1).

6 1 8 Repayment of amounts paid in connection with food aid

6 1 8 0 Repayments by tenderers or recipients of overpayments made in connection with food aid

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	4 019,02

Provisions contained in the invitations to tender or in the financial conditions attached to the Commission's letters setting out the conditions under which food aid is granted to recipients.

COMMISSION

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*

6 1 8 *(cont'd)*

6 1 8 1 Repayment of additional costs caused by the recipients of food aid

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Provisions contained in the terms of delivery attached to the Commission's letters to recipients setting out the conditions under which food aid is granted to recipients.

6 1 9 ***Repayment of other expenditure incurred on behalf of outside bodies***

6 1 9 0 Repayment of other expenditure incurred on behalf of outside bodies which is not to be reused

Budget 2003	Budget 2002	Outturn 2001
—	p.m.	0,—

6 1 9 1 Repayment of other expenditure incurred on behalf of outside bodies under Council Decision 94/179/Euratom

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide additional appropriations under Articles B7-0 3 0 and B7-5 2 4 of the statement of expenditure in this section.

CHAPTER 6 2 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

6 2 0 ***Supply against payment of source materials or special fissile materials (Article 6(b) of the EAEC Treaty)***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Revenue from the supply to Member States against payment of source materials or special fissile materials for their research programmes.

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Legal basis

Treaty establishing the European Atomic Energy Community, and in particular Article 6(b) thereof.

6 2 2 ***Revenue from services provided by the Joint Research Centre to outside bodies against payment***

6 2 2 1 Revenue from the operation of the HFR to be used to provide additional appropriations

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	1 819 709,90

Revenue resulting from the operation of the HFR (high-flux reactor) at the Petten establishment of the Joint Research Centre.

COMMISSION

CHAPTER 6 2 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT *(cont'd)*

6 2 2 *(cont'd)*

6 2 2 1 *(cont'd)*

Payments by outside bodies, in particular Germany, France and the Netherlands, to cover all types of expenditure involved in the operation of the HFR by the Joint Research Centre.

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue may be used to provide additional appropriations for Articles B6-1 1 1, B6-1 2 1, B6-4 4 1 and B6-4 4 3 of the statement of expenditure in this section.

Completion of earlier programmes

The revenue is provided by Germany, France and the Netherlands.

6 2 2 2 Other revenue from services provided by the Joint Research Centre to outside bodies against payment to be used to cover appropriations entered in the statement of expenditure

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Revenue from persons, firms and national bodies for which the Joint Research Centre will carry out work and/or provide services against payment.

These appropriations will also be used for repayments under the advance fund for the earlier joint programmes.

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

6 2 2 3 Other revenue from services provided by the Joint Research Centre to outside bodies against payment to be used to provide additional appropriations

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	9 580 853,77

Revenue from persons, firms and national bodies for which the Joint Research Centre will carry out work and/or provide services against payment.

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue may be used to provide additional appropriations for Articles B6-1 1 1, B6-1 2 1 and B6-4 3 1 of the statement of expenditure in this section amounting to the expenditure under each contract with an outside body.

In particular, revenue from the supply and certification of samples (CRM) as part of the activities of the Central Bureau of Reference may be used to provide additional appropriations for Articles B6-1 2 1 and B6-4 3 1 to cover expenditure on infrastructure, administration and investment relating to this activity.

6 2 2 4 Revenue from licences granted by the Commission on inventions resulting from Community research, irrespective of whether they can be patented

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	90 834,03

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue may be used to provide additional appropriations for Articles B6-1 1 1, B6-1 2 1, B6-2 3 1, B6-4 3 1 and B6-4 3 2 in the statement of expenditure in this section.

Legal basis

Treaty establishing the European Atomic Energy Community, and in particular Article 12 thereof.

Council Regulation (EEC) No 2380/74 of 17 September 1974 adopting provisions for the dissemination of information relating to research programmes for the European Economic Community (OJ L 255, 20.9.1974, p. 1).

COMMISSION

CHAPTER 6 2 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT *(cont'd)*

6 2 2 *(cont'd)*

6 2 2 5 Other revenue for the Joint Research Centre

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Revenue from contributions, gifts or bequests from third parties for the various activities carried out by the Joint Research Centre.

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide additional appropriations for Titles B6-1, B6-2, B6-3 and B6-4 of the statement of expenditure in this section.

6 2 2 6 Revenue from services provided by the Joint Research Centre to other services of the Commission on a competitive basis, causing supplementary appropriations

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	19 622 642,11

Revenue from other services of the Commission for which the Joint Research Centre will carry out work and/or provide services against payment (outside the fourth RTD framework programme).

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide additional appropriations for Articles B6-1 1 1, B6-1 2 1, B6-2 9 4, B6-3 9 4, B6-4 1 1 and B6-4 3 2 of the statement of expenditure in this section amounting to the specific expenditure under each contract with other services of the Commission.

6 2 3 ***Revenue from services provided to outside bodies against payment in the field of research***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Revenue from contracts for services provided to outside bodies against payment.

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide additional appropriations under Article B6-4 5 1 (Joint Research Centre) or under Article B6-5 5 1 (Indirect action) of the statement of expenditure in this section, depending on the expenditure to be covered.

6 2 4 ***Revenue from licences granted by the Commission on inventions resulting from Community research, irrespective of whether they can be patented (indirect action)***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Legal basis

Treaty establishing the European Atomic Energy Community, and in particular Article 12 thereof.

Council Regulation (EEC) No 2380/74 of 17 September 1974 adopting provisions for the dissemination of information relating to research programmes for the European Economic Community (OJ L 255, 20.9.1974, p. 1).

CHAPTER 6 3 — CONTRIBUTIONS RELATING TO THE EUROPEAN ECONOMIC AREA

6 3 0 Contributions by the European Free Trade Association Member States under the Cooperation Agreement on the European Economic Area

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	78 694 214,—

This article is intended to cover contributions from the European Free Trade Association Member States resulting from their financial participation in certain Community activities in accordance with Article 82 of and Protocol 32 to the Agreement.

The total contribution planned is shown in the summary presented for information in Annex III to part B of the statement of expenditure in this section.

Appropriations will be made available matching the contributions by the European Free Trade Association Member States are paid to the Commission in accordance with Articles 1 to 3 of Protocol 32 to the Agreement.

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Legal basis

Agreement on the European Economic Area (OJ L 1, 3.1.1994, p. 3).

CHAPTER 6 4 — CONTRIBUTIONS IN CONNECTION WITH OTHER AGREEMENTS

New chapter

6 4 0 Contributions in connection with the Schengen acquis

New article

6 4 0 0 Contributions in connection with the Schengen *acquis* (Iceland and Norway)

Budget 2003	Budget 2002	Outturn 2001
p.m.		

New item

In accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), this revenue may be used to provide additional appropriations for Article B5-8 1 2 of the statement of expenditure in this section.

Legal basis

Council Decision 2001/258/EC of 15 March 2001 concerning the conclusion of an Agreement between the European Community and the Republic of Iceland and the Kingdom of Norway concerning the criteria and mechanisms for establishing the State responsible for examining a request for asylum lodged in a Member State or Iceland or Norway (OJ L 93, 3.4.2001, p. 38).

CHAPTER 6 5 — FINANCIAL CORRECTIONS

New chapter

6 5 0 Financial corrections

New article

COMMISSION

CHAPTER 6 5 — FINANCIAL CORRECTIONS *(cont'd)*

6 5 0 *(cont'd)*

6 5 0 0 Financial corrections in connection with the Structural Funds

Budget 2003	Budget 2002	Outturn 2001
p.m.		

New item

This item is intended to accommodate financial corrections in connection with the Structural Funds (European Agricultural Guidance and Guarantee Fund, Guidance Section, Financial Instrument for Fisheries Guidance, European Regional Development Fund and European Social Fund).

The amounts booked to this item may, in accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), be used to provide additional appropriations on the corresponding headings of Title B2-1 of the statement of expenditure in this section if they are required to cover the risk of corrections adopted earlier being cancelled or reduced.

Legal basis

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing Financial Instruments (OJ L 374, 31.12.1988, p. 1), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11), and in particular Article 24 thereof.

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), and in particular Article 39(3) thereof.

Commission Regulation (EC) No 448/2001 of 2 March 2001 laying down detailed rules for the implementation of Council Regulation (EC) No 1260/1999 as regards the procedure for making financial corrections to assistance granted under the Structural Funds (OJ L 64, 6.3.2001, p. 13).

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

New chapter

6 6 0 ***Other contributions and refunds***

New article

6 6 0 0 Other assigned contributions and refunds

Budget 2003	Budget 2002	Outturn 2001
p.m.		

New item

This item is intended to accommodate, in accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS *(cont'd)*

6 6 0 *(cont'd)*

6 6 0 1 Other contributions and refunds not assigned

Budget 2003	Budget 2002	Outturn 2001
p.m.		

New item

COMMISSION

TITLE 7

INTEREST ON LATE PAYMENTS, FINES AND INTEREST ON DEPOSITS AND FINES

CHAPTER 7 0 — INTEREST ON LATE PAYMENTS

CHAPTER 7 1 — FINES

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 7 0			
7 0 0	***Interest on late payments***			
7 0 0 0	Interest due on late payments into the accounts held with the treasuries of the Member States	p.m.	p.m.	17 161 948,07
7 0 0 1	Other interest on late payments	p.m.	p.m.	5 794 501,40
	Article 7 0 0 — Total	p.m.	p.m.	22 956 449,47
	CHAPTER 7 0 — TOTAL	p.m.	p.m.	22 956 449,47
	CHAPTER 7 1			
7 1 0	***Fines, periodic penalty payments and other penalties***	p.m.	583 400 000	49 426 000,—
7 1 1	***Collection of fines imposed for fraud and irregularities which are damaging to the European Community's financial interests***	p.m.	p.m.	0,—
7 1 2	***Penalty payments and lump sums imposed on a Member State for not complying with a judgment by the Court of Justice on its failure to fulfil an obligation under the Treaty***	p.m.	p.m.	2 960 000,—
	CHAPTER 7 1 — TOTAL	p.m.	583 400 000	52 386 000,—

COMMISSION

CHAPTER 7 2 — INTEREST ON DEPOSITS AND FINES

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 7 2			
7 2 0	***Interest on deposits and fines***			
7 2 0 0	Interest on deposits and fines resulting from implementation of the excessive deficit procedure	p.m.		
	Article 7 2 0 — Total	p.m.		
	CHAPTER 7 2 — TOTAL	p.m.		
	Title 7 — Total	**p.m.**	**583 400 000**	**75 342 449,47**

COMMISSION

TITLE 7

INTEREST ON LATE PAYMENTS, FINES AND INTEREST ON DEPOSITS AND FINES

CHAPTER 7 0 — INTEREST ON LATE PAYMENTS

7 0 0 *Interest on late payments*

7 0 0 0 Interest due on late payments into the accounts held with the treasuries of the Member States

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	17 161 948,07

Legal basis

Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 94/728/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), and in particular Article 71(4) thereof.

7 0 0 1 Other interest on late payments

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	5 794 501,40

Legal basis

Council Regulation No 17 of 6 February 1962: first Regulation implementing Articles 81 (former Article 85) and 82 (former Article 86) of the Treaty (OJ 13, 21.2.1962, p. 204/62), as amended and supplemented by Regulations:

— No 59 (OJ 58, 10.7.1962, p. 1655/62),

— No 118/63/EEC (OJ 162, 7.11.1963, p. 2696/63),

— (EEC) No 2822/71 (OJ L 285, 29.12.1971, p. 49).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing Financial Instruments (OJ L 374, 31.12.1988, p. 1), as amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11), and in particular Article 24 thereof.

Council Regulation (EEC) No 4064/89 of 21 December 1989 on the control of concentrations between undertakings (OJ L 395, 30.12.1989, p. 1; corrigendum: OJ L 257, 21.9.1990, p. 13), and in particular Articles 14 and 15 thereof.

Commission Regulation (EEC) No 1865/90 of 2 July 1990 concerning interest on account of late payment to be charged in the event of late repayment of assistance from the Structural Funds (OJ L 170, 3.7.1990, p. 35).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), and in particular Article 71(4) thereof.

CHAPTER 7 1 — FINES

7 1 0 *Fines, periodic penalty payments and other penalties*

Budget 2003	Budget 2002	Outturn 2001
p.m.	583 400 000	49 426 000,—

Council Regulation No 11 of 27 June 1960 concerning the abolition of discrimination in transport rates and conditions, in implementation of Article 79(3) of the Treaty establishing the European Economic Community (OJ 52, 16.8.1960, p. 1121/60), as amended by Regulation (EEC) No 3626/84 (OJ L 335, 22.12.1984, p. 4), and in particular Articles 17 and 18 thereof.

CHAPTER 7 1 — FINES *(cont'd)*

7 1 0 *(cont'd)*

Council Regulation No 17 of 6 February 1962: first Regulation implementing Articles 81 (former Article 85) and 82 (former Article 86) of the Treaty (OJ 13, 21.2.1962, p. 204/62), as amended and supplemented by Regulations:

— No 59 (OJ 58, 10.7.1962, p. 1655/62),

— No 118/63/EEC (OJ 162, 7.11.1963, p. 2696/63),

— (EEC) No 2822/71 (OJ L 285, 29.12.1971, p. 49),

and in particular Articles 15 and 16 thereof, as last amended by Regulation No 1216/1999 of 10 June 1999 (OJ L 148, 15.6.1999, p. 5).

Council Regulation (EEC) No 1017/68 of 19 July 1968 applying rules of competition to transport by road, rail and inland waterway (OJ L 175, 23.7.1968, p. 1), and in particular Articles 22 and 23 thereof.

Council Regulation (EEC) No 4064/89 of 21 December 1989 on the control of concentrations between undertakings (OJ L 395, 30.12.1989, p. 1; corrigendum: OJ L 257, 21.9.1990, p. 13), and in particular Articles 14 and 15 thereof.

7 1 1 ***Collection of fines imposed for fraud and irregularities which are damaging to the European Community's financial interests***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

Legal basis

Council Regulation (EEC) No 2913/92 of 12 October 1992 establishing the Community Customs Code (OJ L 302, 19.10.1992, p. 1).

Decision No 210/97/EC of the European Parliament and of the Council, of 19 December 1996, adopting an action programme for customs in the Community (Customs 2000) (OJ L 33, 4.2.1997, p. 24), as amended by Decision No 105/2000/EC (OJ L 13, 19.1.2000, p. 13).

Council Decision 2000/597/EC, Euratom of 29 September 2000 on the system of the European Communities' own resources (OJ L 253, 7.10.2000, p. 42), and in particular Article 7 thereof.

7 1 2 ***Penalty payments and lump sums imposed on a Member State for not complying with a judgment by the Court of Justice on its failure to fulfil an obligation under the Treaty***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	2 960 000,—

Legal basis

Article 228(2) (former Article 171(2)) of the Treaty establishing the European Community, introduced by the Maastricht Treaty on European Union (Article G(51)).

CHAPTER 7 2 — INTEREST ON DEPOSITS AND FINES

New chapter

7 2 0 ***Interest on deposits and fines***

New article

COMMISSION

CHAPTER 7 2 — INTEREST ON DEPOSITS AND FINES *(cont'd)*

7 2 0 (cont'd)

7 2 0 0 Interest on deposits and fines resulting from implementation of the excessive deficit procedure

Budget 2003	Budget 2002	Outturn 2001
p.m.		

New item

Revenue arising from interest on deposits and fines resulting from implementation of the excessive deficit procedure.

Legal basis

Council Regulation (EC) No 1467/97 of 7 July 1997 on speeding up and clarifying the implementation of the excessive deficit procedure (OJ L 209, 2.8.1997, p. 6) and in particular Article 16 thereof.

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), and in particular Article 18(1)(b) thereof.

COMMISSION

TITLE 8

BORROWING-AND-LENDING OPERATIONS

CHAPTER 8 0 — REVENUE RESULTING FROM THE EUROPEAN COMMUNITY GUARANTEE FOR BORROWING-AND-LENDING OPERATIONS IN THE MEMBER STATES

CHAPTER 8 1 — LOANS GRANTED BY THE COMMISSION

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 8 0			
800	***European Community guarantee for Community loans raised for balance of payments support***	p.m.	p.m.	0,—
801	***European Community guarantee for Euratom loans raised***	p.m.	p.m.	0,—
802	***European Community guarantee for loans raised to promote investment in the Community (new Community Instrument)***	p.m.	p.m.	0,—
	CHAPTER 8 0 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 8 1			
810	***Capital repayments and interest in respect of special loans and risk capital granted in the framework of financial cooperation with Mediterranean third countries***	21 668 000	21 492 000	13 116 533,66
811	***Capital repayments and interest in respect of loans granted by the Commission to improve housing for migrant workers***	13 805	24 180	20 055,58
812	***Capital repayments and interest in respect of building loans granted by the Commission to officials of Community institutions***	p.m.	p.m.	11 158,90
813	***Capital repayments and interest in respect of loans and risk capital granted by the Commission to developing countries in Latin America, Asia, the Mediterranean region and South Africa under the European Community Investment Partners operation***	p.m.	p.m.	12 591 789,11
814	***Capital repayments and interest in respect of loans granted to the countries most affected by the Gulf crisis***	p.m.	p.m.	175 000 000,—
	CHAPTER 8 1 — TOTAL	21 681 805	21 516 180	200 739 537,25

COMMISSION

CHAPTER 8 2 — REVENUE RESULTING FROM THE EUROPEAN COMMUNITY GUARANTEE FOR BORROWING-AND-LENDING OPERATIONS FOR NON-MEMBER COUNTRIES

CHAPTER 8 3 — REVENUE RESULTING FROM THE EUROPEAN COMMUNITY GUARANTEE FOR LOANS GRANTED BY FINANCIAL ESTABLISHMENTS IN NON-MEMBER COUNTRIES

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 8 2			
820	*European Community guarantee for the borrowing programmes contracted by the Community to provide financial assistance to third countries of the Mediterranean basin*	p.m.	p.m.	0,—
821	*European Community guarantee for the borrowing programmes contracted by the Community to provide financial assistance to third countries of central and eastern Europe*	p.m.	p.m.	0,—
823	*European Community guarantee for the borrowing programmes contracted by the Community to provide financial assistance to the countries of the Commonwealth of Independent States and Mongolia*	p.m.	p.m.	0,—
825	*European Community guarantee for the borrowing programmes contracted by the Community to provide financial assistance to the countries of the western Balkans*	p.m.	p.m.	0,—
826	*European Community guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States*	p.m.	p.m.	0,—
	CHAPTER 8 2 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 8 3			
830	*European Community guarantee for European Investment Bank loans to non-member countries in the Mediterranean region*	p.m.	p.m.	0,—
831	*European Community guarantee for European Investment Bank loans to third countries in central and eastern Europe and the western region of the Balkans*	p.m.	p.m.	0,—
832	*European Community guarantee for European Investment Bank loans to other third countries*	p.m.	p.m.	0,—
834	*European Community guarantee for European Investment Bank loans to South Africa*	p.m.	p.m.	0,—
	CHAPTER 8 3 — TOTAL	p.m.	p.m.	0,—

COMMISSION

CHAPTER 8 4 — REVENUE RESULTING FROM OPERATION OF THE GUARANTEE FUND

CHAPTER 8 5 — REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 8 4			
8 4 1	***Repayment of the Guarantee Fund surplus***	—	—	165 360 000,—
	CHAPTER 8 4 — TOTAL	—	—	165 360 000,—
	CHAPTER 8 5			
8 5 0	***Dividends paid by the European Investment Fund***	p.m.	p.m.	3 948 000,—
	CHAPTER 8 5 — TOTAL	p.m.	p.m.	3 948 000,—
	Title 8 — Total	**21 681 805**	**21 516 180**	**370 047 537,25**

COMMISSION

TITLE 8

BORROWING-AND-LENDING OPERATIONS

CHAPTER 8 0 — REVENUE RESULTING FROM THE EUROPEAN COMMUNITY GUARANTEE FOR BORROWING-AND-LENDING OPERATIONS IN THE MEMBER STATES

8 0 0 *European Community guarantee for Community loans raised for balance of payments support*

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Article B0-2 0 0, provided that this revenue has not been deducted from expenditure.

A summary of borrowing-and-lending operations and debt management, in capital and interest, is given in Annex II to part B.

Legal basis

For the legal basis, see the remark for Article B0-2 0 0 of the statement of expenditure in this section.

8 0 1 *European Community guarantee for Euratom loans raised*

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Article B0-2 0 1, provided that this revenue has not been deducted from expenditure.

A summary of borrowing-and-lending operations and debt management, in capital and interest, is given in Annex II to part B.

Legal basis

For the legal basis, see the remark for Article B0-2 0 1 of the statement of expenditure in this section.

8 0 2 *European Community guarantee for loans raised to promote investment in the Community (new Community Instrument)*

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Article B0-2 0 2 provided that this revenue has not been deducted from expenditure.

A summary of borrowing-and-lending operations and debt management, in capital and interest, is given in Annex II to part B.

Legal basis

For the legal basis, see the remark for Article B0-2 0 2 of the statement of expenditure in this section.

CHAPTER 8 1 — LOANS GRANTED BY THE COMMISSION

8 1 0 *Capital repayments and interest in respect of special loans and risk capital granted in the framework of financial cooperation with Mediterranean third countries*

Budget 2003	Budget 2002	Outturn 2001
21 668 000	21 492 000	13 116 533,66

This appropriation is intended to record capital repayments and interest payments on special loans granted from the appropriations in Chapters B7-4 0 and B7-4 1 of the statement of expenditure in this section to Mediterranean third countries.

CHAPTER 8 1 — LOANS GRANTED BY THE COMMISSION *(cont'd)*

8 1 0 *(cont'd)*

The revenue obtained normally exceeds the amounts forecast in the budget because of the interest payments on special loans which may still be disbursed during the preceding financial year as well as during the current financial year. The interest on special loans and risk capital is charged from the moment the loans are disbursed; interest on special loans is paid in six-monthly instalments and interest on risk capital generally in annual instalments.

8 1 1 ***Capital repayments and interest in respect of loans granted by the Commission to improve housing for migrant workers***

Budget 2003	Budget 2002	Outturn 2001
13 805	24 180	20 055,58

The loans granted to migrant workers forming part of the appropriation under Item B3-4 1 1 0 of the statement of expenditure in this section yield interest and give rise to capital repayments.

8 1 2 ***Capital repayments and interest in respect of building loans granted by the Commission to officials of Community institutions***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	11 158,90

The building loans granted to officials yield interest and give rise to capital repayments.

8 1 3 ***Capital repayments and interest in respect of loans and risk capital granted by the Commission to developing countries in Latin America, Asia, the Mediterranean region and South Africa under the European Community Investment Partners operation***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	12 591 789,11

This article is intended to record capital repayments and interest payments on loans and risk capital granted from the appropriations in Article B7-8 7 2 under the European Community Investment Partners operation.

Legal basis

For the legal basis, see the remark for Article B7-8 7 2 of the statement of expenditure in this section.

8 1 4 ***Capital repayments and interest in respect of loans granted to the countries most affected by the Gulf crisis***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	175 000 000,—

Legal basis

For the legal basis, see the remark for Article B7-7 0 0 of the statement of expenditure in this section.

COMMISSION

CHAPTER 8 2 — REVENUE RESULTING FROM THE EUROPEAN COMMUNITY GUARANTEE FOR BORROWING-AND-LENDING OPERATIONS FOR NON-MEMBER COUNTRIES

8 2 0 *European Community guarantee for the borrowing programmes contracted by the Community to provide financial assistance to third countries of the Mediterranean basin*

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Article B0-2 1 0, provided that this revenue has not been deducted from expenditure.

A summary of borrowing-and-lending operations and debt management, in capital and interest, is given in Annex II to part B.

Legal basis

For the legal basis, see the remark for Article B0-2 1 0 of the statement of expenditure in this section.

8 2 1 *European Community guarantee for the borrowing programmes contracted by the Community to provide financial assistance to third countries of central and eastern Europe*

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Article B0-2 1 1, provided that this revenue has not been deducted from expenditure.

A summary of borrowing-and-lending operations and debt management, in capital and interest, is given in Annex II to part B.

Legal basis

For the legal basis, see the remark for Article B0-2 1 1 of the statement of expenditure in this section.

8 2 3 *European Community guarantee for the borrowing programmes contracted by the Community to provide financial assistance to the countries of the Commonwealth of Independent States and Mongolia*

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Article B0-2 1 3, provided that this revenue has not been deducted from expenditure.

A summary of borrowing-and-lending operations and debt management, in capital and interest, is given in Annex II to part B.

Legal basis

For the legal basis, see the remark for Article B0-2 1 3 of the statement of expenditure in this section.

8 2 5 *European Community guarantee for the borrowing programmes contracted by the Community to provide financial assistance to the countries of the western Balkans*

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Article B0-2 1 5 provided that this revenue has not been deducted from expenditure.

A summary of borrowing-and-lending operations and debt management, in capital and interest, is given in Annex II to part B.

Legal basis

For the legal basis, see the remark for Article B0-2 1 5 of the statement of expenditure in this section.

COMMISSION

CHAPTER 8 2 — REVENUE RESULTING FROM THE EUROPEAN COMMUNITY GUARANTEE FOR BORROWING-AND-LENDING OPERATIONS FOR NON-MEMBER COUNTRIES *(cont'd)*

8 2 6 ***European Community guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Article B0-2 1 6 provided that this revenue has not been deducted from expenditure.

A summary of borrowing-and-lending operations and debt management, in capital and interest, is given in Annex II to part B.

Legal basis

For the legal basis, see the remark for Article B0-2 1 6 of the statement of expenditure in this section.

CHAPTER 8 3 — REVENUE RESULTING FROM THE EUROPEAN COMMUNITY GUARANTEE FOR LOANS GRANTED BY FINANCIAL ESTABLISHMENTS IN NON-MEMBER COUNTRIES

8 3 0 ***European Community guarantee for European Investment Bank loans to non-member countries in the Mediterranean region***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Article B0-2 2 0, provided that this revenue has not been deducted from expenditure.

A summary of borrowing-and-lending operations and debt management, in capital and interest, is given in Annex II to part B.

Legal basis

For the legal basis, see the remark for Article B0-2 2 0 of the statement of expenditure in this section.

8 3 1 ***European Community guarantee for European Investment Bank loans to third countries in central and eastern Europe and the western region of the Balkans***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Article B0-2 2 1 provided that this revenue has not been deducted from expenditure.

A summary of borrowing-and-lending operations and debt management, in capital and interest, is given in Annex II to part B.

Legal basis

For the legal basis, see the remark for Article B0-2 2 1 of the statement of expenditure in this section.

8 3 2 ***European Community guarantee for European Investment Bank loans to other third countries***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Article B0-2 2 2, provided that this revenue has not been deducted from expenditure.

A summary of borrowing-and-lending operations and debt management, in capital and interest, is given in Annex II to part B.

COMMISSION

CHAPTER 8 3 — REVENUE RESULTING FROM THE EUROPEAN COMMUNITY GUARANTEE FOR LOANS GRANTED BY FINANCIAL ESTABLISHMENTS IN NON-MEMBER COUNTRIES *(cont'd)*

8 3 2 *(cont'd)*

Legal basis

For the legal basis, see the remark for Article B0-2 2 2 of the statement of expenditure of this section.

8 3 4 ***European Community guarantee for European Investment Bank loans to South Africa***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	0,—

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Article B0-2 2 4, provided that this revenue has not been deducted from expenditure.

A summary of borrowing-and-lending operations and debt management, in capital and interest, is given in Annex II to part B.

Legal basis

For the legal basis, see the remark for Article B0-2 2 4 of the statement of expenditure in this section.

CHAPTER 8 4 — REVENUE RESULTING FROM OPERATION OF THE GUARANTEE FUND

8 4 1 ***Repayment of the Guarantee Fund surplus***

Budget 2003	Budget 2002	Outturn 2001
—	—	165 360 000,—

In 2002 this article became Article 3 0 2.

It is intended to receive any surplus in the Guarantee Fund once the target amount has been reached, in accordance with Article 15 of Regulation (EC) No 2040/2000 and Article 3 of Regulation (EC, Euratom) No 2728/94.

Legal basis

Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), as last amended by Regulation (EC, Euratom) No 1149/1999 (OJ L 139, 2.6.1999, p. 1).

Council Regulation (ECSC, EC, Euratom) No 2730/94 of 31 October 1994 amending the Financial Regulation of 21 December 1977 applicable to the general budget of the European Communities (OJ L 293, 12.11.1994, p. 7).

Council Regulation (EC) No 2040/2000 of 26 September 2000 on budgetary discipline (OJ L 244, 29.9.2000, p. 27).

CHAPTER 8 5 — REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES

8 5 0 ***Dividends paid by the European Investment Fund***

Budget 2003	Budget 2002	Outturn 2001
p.m.	p.m.	3 948 000,—

This article is intended to receive any dividends paid by the European Investment Fund in respect of this contribution.

Legal basis

Council Decision 94/375/EC of 6 June 1994, on Community membership of the European Investment Fund (OJ L 173, 7.7.1994, p. 12).

COMMISSION

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***	20 000 000	20 000 000	12 926 383,36
	CHAPTER 9 0 — TOTAL	20 000 000	20 000 000	12 926 383,36
	Title 9 — Total	**20 000 000**	**20 000 000**	**12 926 383,36**
	GRAND TOTAL	**1 663 890 671**	**16 607 159 490**	**13 387 578 374,35**

COMMISSION

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 *Miscellaneous revenue*

Budget 2003	Budget 2002	Outturn 2001
20 000 000	20 000 000	12 926 383,36

Revenue accruing from general operations.

COMMISSION

EXPENDITURE

COMMISSION

General summary of appropriations (2003 and 2002) and outturn (2001)

Part A

Title	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
A-1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	2 082 066 000	2 003 571 000	1 888 888 440,99
A-2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	338 334 904	433 514 058	378 991 748,56
A-3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	299 776 286	303 025 760	280 601 644,80
A-4	INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES	209 377 000	191 891 611	181 506 091,58
A-6	STAFF AND ADMINISTRATIVE EXPENDITURE OF EUROPEAN COMMUNITY DELEGATIONS	306 957 000	273 300 000	247 941 140,70
A-7	DECENTRALISED EXPENDITURE ON SUPPORT STAFF AND ADMINISTRATION	239 593 500	209 988 500	207 586 863,67
A-9	GLOBAL RESERVE FOR THE REFORM OF THE COMMISSION	—	3 500 000	
A-10	OTHER EXPENDITURE	13 367 681	6 011 000	
	Part A - Total	**3 489 472 371**	**3 424 801 929**	**3 185 515 930,30**

COMMISSION

General summary of appropriations (2003 and 2002) and outturn (2001)

Part B

Subsection Title	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B1	**EUROPEAN AGRICULTURAL GUIDANCE AND GUARANTEE FUND, GUARANTEE SECTION**						
B1-1	PLANT PRODUCTS	26 176 000 000	26 176 000 000	27 349 000 000	27 349 000 000	26 707 430 717,24	26 707 430 717,24
B1-2	ANIMAL PRODUCTS	13 098 950 000	13 098 950 000	10 859 580 000	10 859 580 000	9 558 348 859,97	9 558 348 859,97
B1-3	ANCILLARY EXPENDITURE	789 500 000	789 500 000	1 426 600 000	1 426 600 000	1 453 744 395,38	1 453 744 395,38
B1-4	RURAL DEVELOPMENT	4 698 000 000	4 698 000 000	4 595 000 000	4 595 000 000	4 363 815 923,05	4 363 815 923,05
B1-6	MONETARY RESERVE	—	—	250 000 000	250 000 000		
	Undersection B1 — Total	**44 762 450 000**	**44 762 450 000**	**44 480 180 000**	**44 480 180 000**	**42 083 339 895,64**	**42 083 339 895,64**
B2	**STRUCTURAL OPERATIONS, STRUCTURAL AND COHESION EXPENDITURE, OTHER AGRICULTURAL AND REGIONAL OPERATIONS, TRANSPORT AND FISHERIES**						
B2-1	STRUCTURAL FUNDS	31 129 000 000	30 434 097 000	30 879 000 000	29 490 000 000	29 812 073 708,07	20 472 404 777,34
B2-2	OTHER SPECIFIC STRUCTURAL OPERATIONS	12 008 240	89 000 000	170 000 000	39 000 000		
B2-3	COHESION FUND	2 839 000 000	2 650 000 000	2 789 000 000	2 600 000 000	2 711 685 503,55	1 983 398 232,50
B2-4	EUROPEAN UNION SOLIDARITY FUND - MEMBER STATES	p.m.	p.m.	599 000 000	p.m.		
B2-5	OTHER AGRICULTURAL OPERATIONS	41 597 000	64 897 000	55 320 000	61 220 000	49 800 359,87	79 230 003,08
B2-6	OTHER REGIONAL OPERATIONS	p.m.	3 000 000	15 000 000	15 000 000	15 000 000,—	15 000 000,—
B2-7	TRANSPORT	32 000 000	27 462 500	25 000 000	22 800 000	23 144 420,64	14 531 024,06
B2-9	OTHER MEASURES CONCERNING FISHERIES AND THE SEA	68 020 000	62 020 000	65 130 000	59 080 000	52 379 884,01	43 797 661,95
	Undersection B2 — Total	**34 121 625 240**	**33 330 476 500**	**34 597 450 000**	**32 287 100 000**	**32 664 083 876,14**	**22 608 361 698,93**
B3	**EDUCATION, VOCATIONAL TRAINING AND YOUTH**						
B3-1	EDUCATION, VOCATIONAL TRAINING AND YOUTH	559 182 000	514 282 000	523 350 000	523 075 000	484 934 349,51	459 658 848,51
B3-2	CULTURE AND AUDIOVISUAL MEDIA	117 500 000	102 900 000	116 700 000	125 920 000	116 318 080,32	85 007 598,43
B3-3	INFORMATION AND COMMUNICATION	116 847 000	108 178 000	105 205 600	95 780 000	98 580 061,56	92 834 867,78

COMMISSION

General summary of appropriations (2003 and 2002) and outturn (2001)

Part B *(cont'd)*

Subsection Title	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B3-4	SOCIAL DIMENSION AND EMPLOYMENT	172 528 500	154 250 000	152 855 000	137 145 000	142 927 050,19	121 141 447,43
B3-5	CONTRIBUTIONS TO EUROPEAN POLITICAL PARTIES	p.m.	p.m.	7 000 000	6 300 000		
	Undersection B3 — Total	**966 057 500**	**879 610 000**	**905 110 600**	**888 220 000**	**842 759 541,58**	**758 642 762,15**
B4	**ENERGY, EURATOM NUCLEAR SAFEGUARDS AND ENVIRONMENT**						
B4-1	ENERGY	p.m.	32 400 000	33 000 000	34 550 000	33 375 423,97	33 706 668,57
B4-2	EURATOM NUCLEAR SAFEGUARDS	18 800 000	18 700 000	17 700 000	17 600 000	17 561 999,50	17 526 361,39
B4-3	ENVIRONMENT	224 300 000	199 732 000	189 970 000	137 160 000	100 406 873,15	133 201 279,69
	Undersection B4 — Total	**243 100 000**	**250 832 000**	**240 670 000**	**189 310 000**	**151 344 296,62**	**184 434 309,65**
B5	**CONSUMER PROTECTION, INTERNAL MARKET, INDUSTRY AND TRANS-EUROPEAN NETWORKS**						
B5-1	CONSUMER POLICY AND CONSUMER HEALTH PROTECTION	22 572 500	19 922 500	22 500 000	20 000 000	20 832 563,85	18 774 748,61
B5-2	AID FOR RECONSTRUCTION	611 000	611 000	898 000	898 000	1 258 262,57	1 258 262,57
B5-3	INTERNAL MARKET	152 256 500	165 967 000	184 805 000	167 260 000	140 928 298,27	123 669 848,79
B5-4	INDUSTRY	p.m.	p.m.	—	61 971 000		
B5-5	LABOUR MARKET AND TECHNOLOGICAL INNOVATION	122 500 000	147 925 000	99 600 000	125 093 000	110 194 343,18	94 169 623,06
B5-6	STATISTICAL INFORMATION	p.m.	21 550 000	34 000 000	31 500 000	32 123 420,77	29 636 326,55
B5-7	TRANS-EUROPEAN NETWORKS	725 057 000	673 297 000	677 000 000	600 930 000	654 872 419,49	481 757 030,36
B5-8	AREA OF FREEDOM, SECURITY AND JUSTICE	122 682 600	129 412 500	103 460 000	111 570 000	91 752 947,97	83 659 384,21
B5-9	MEASURES TO COMBAT FRAUD AND RESERVE FOR ADMINISTRATIVE EXPENDITURE	7 847 400	7 009 000	6 100 000	5 000 000	4 365 186,26	5 544 187,74
	Undersection B5 — Total	**1 153 527 000**	**1 165 694 000**	**1 128 363 000**	**1 124 222 000**	**1 056 327 442,36**	**838 469 411,89**
B6	**RESEARCH AND TECHNOLOGICAL DEVELOPMENT**						
B6-1	JOINT RESEARCH CENTRE — STAFF AND RESOURCES	220 829 000	198 481 000				
B6-2	JOINT RESEARCH CENTRE — DIRECT OPERATING APPROPRIATIONS — EC FRAMEWORK PROGRAMME (2002 TO 2006)	27 915 000	11 166 000				

COMMISSION

General summary of appropriations (2003 and 2002) and outturn (2001)

Part B *(cont'd)*

Subsection Title	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B6-3	JOINT RESEARCH CENTRE — DIRECT OPERATING APPROPRIATIONS — EURATOM FRAMEWORK PROGRAMME (2002 TO 2006)	6 856 000	3 207 000				
B6-4	JOINT RESEARCH CENTRE — DIRECT ACTION — COMPLETION OF PREVIOUS JOINT AND SUPPLEMENTARY PROGRAMMES AND OTHER ACTIVITIES	p.m.	59 396 000	249 500 000	267 000 000	247 127 697,11	247 650 990,44
B6-5	INDIRECT ACTIONS (SHARED-COST PROJECTS) AND CONCERTED ACTIONS — COMPLETION OF EARLIER PROJECTS AND OTHER ACTIVITIES	p.m.	2 440 020 000	3 805 500 000	3 484 687 600	3 623 666 326,65	2 799 291 380,94
B6-6	INDIRECT ACTION — SIXTH FRAMEWORK PROGRAMME (2002 TO 2006)	3 799 400 000	937 730 000				
	Undersection B6 — Total	**4 055 000 000**	**3 650 000 000**	**4 055 000 000**	**3 751 687 600**	**3 870 794 023,76**	**3 046 942 371,38**
B7	**EXTERNAL ACTIONS**						
B7-0	PREACCESSION STRATEGY	3 560 000 000	2 767 025 000	3 478 000 000	2 615 482 000	3 255 411 288,—	1 396 081 795,79
B7-1	EUROPEAN DEVELOPMENT FUND	p.m.	p.m.	p.m.	p.m.		
B7-2	HUMANITARIAN AND FOOD AID	867 327 000	888 540 000	896 845 000	862 655 000	974 681 854,55	1 038 026 395,28
B7-3	COOPERATION WITH DEVELOPING COUNTRIES IN ASIA, LATIN AMERICA AND SOUTHERN AFRICA, INCLUDING SOUTH AFRICA	1 026 500 000	939 723 000	1 029 461 500	931 946 000	828 950 816,—	633 674 902,64
B7-4	COOPERATION WITH MEDITERRANEAN THIRD COUNTRIES AND THE MIDDLE EAST	753 870 000	720 624 000	861 320 000	678 540 000	909 136 639,—	578 172 913,03
B7-5	COOPERATION WITH PARTNER COUNTRIES IN EASTERN EUROPE AND CENTRAL ASIA AND THE WESTERN BALKAN COUNTRIES	1 191 930 000	1 298 538 000	1 238 900 000	1 332 838 000	1 269 641 584,—	1 283 713 560,82
B7-6	OTHER COOPERATION MEASURES	481 970 000	464 827 000	419 578 500	411 160 500	417 827 902,55	296 550 483,75
B7-7	EUROPEAN INITIATIVE FOR DEMOCRACY AND HUMAN RIGHTS	106 000 000	107 500 000	104 000 000	100 740 000	105 717 747,70	51 965 583,90
B7-8	EXTERNAL ASPECTS OF CERTAIN COMMUNITY POLICIES	260 441 450	278 629 450	225 121 000	240 683 000	263 814 116,12	233 873 837,87

COMMISSION

General summary of appropriations (2003 and 2002) and outturn (2001)

Part B *(cont'd)*

Subsection Title	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B7-9	RESERVE	221 403 000	222 228 000	213 000 000	213 000 000		
	Undersection B7 — Total	**8 469 441 450**	**7 687 634 450**	**8 466 226 000**	**7 387 044 500**	**8 025 181 947,92**	**5 512 059 473,08**
B8	**COMMON FOREIGN AND SECURITY POLICY**						
B8-0	COMMON FOREIGN AND SECURITY POLICY	47 500 000	50 000 000	30 000 000	35 000 000	30 090 299,26	27 235 974,22
	Undersection B8 — Total	**47 500 000**	**50 000 000**	**30 000 000**	**35 000 000**	**30 090 299,26**	**27 235 974,22**
B0	**GUARANTEES AND RESERVES**						
B0-2	GUARANTEES FOR BORROWING-AND-LENDING OPERATIONS	217 000 000	217 000 000	213 000 000	213 000 000	207 176 000,—	207 176 000,—
B0-3	DEFICIT CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR	p.m.	p.m.	p.m.	p.m.		
B0-4	RESERVES AND PROVISIONS	289 920 050	149 169 050	139 894 000	122 162 000		
	Undersection B0 — Total	**506 920 050**	**366 169 050**	**352 894 000**	**335 162 000**	**207 176 000,—**	**207 176 000,—**
	Part B - Total	**94 325 621 240**	**92 142 866 000**	**94 255 893 600**	**90 477 926 100**	**88 931 097 323,28**	**75 266 661 896,94**
	Part A - Total	**3 489 472 371**	**3 489 472 371**	**3 424 801 929**	**3 424 801 929**	**3 185 515 930,30**	**3 185 515 930,30**
	GRAND TOTAL	**97 815 093 611**	**95 632 338 371**	**97 680 695 529**	**93 902 728 029**	**92 116 613 253,58**	**78 452 177 827,24**

PART A

ADMINISTRATIVE APPROPRIATIONS

COMMISSION

Part A
(Administrative appropriations)

EXPENDITURE

General summary of appropriations (2003 and 2002) and outturn (2001)

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
A-1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**			
A-1 0	MEMBERS OF THE INSTITUTION	12 082 000	12 895 000	12 175 087,92
A-1 1	STAFF IN ACTIVE EMPLOYMENT	1 328 058 000	1 296 381 000	1 242 548 197,64
A-1 2	ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS LINKED TO TERMINATION OF SERVICE	5 343 000	3 348 000	4 151 538,12
A-1 4	MEDICAL SERVICE AND PROTECTION OF STAFF EXPOSED TO RADIATION	3 561 000	3 602 000	3 455 912,45
A-1 5	EXCHANGES OF OFFICIALS AND EXPERTS	1 200 000	1 276 000	658 000,—
A-1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	450 000	450 000	450 000,—
A-1 9	PENSIONS AND SEVERANCE GRANTS	731 372 000	685 619 000	625 449 704,86
	Title A-1 — Total	**2 082 066 000**	**2 003 571 000**	**1 888 888 440,99**
A-2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
A-2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	221 005 904	302 886 283	243 708 451,95
A-2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	13 640 000	13 365 981	14 141 308,27
A-2 3	CURRENT ADMINISTRATIVE EXPENDITURE	14 818 000	17 462 201	20 960 011,83
A-2 4	POSTAL CHARGES, TELECOMMUNICATIONS AND COMPUTER INFRASTRUCTURE	87 776 000	98 254 593	98 440 976,51
A-2 5	OTHER EXPENDITURE ON FORMAL AND OTHER MEETINGS	1 095 000	1 545 000	1 741 000,—
	Title A-2 — Total	**338 334 904**	**433 514 058**	**378 991 748,56**
A-3	**EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**			
A-3 0	COMMUNITY SUBSIDIES	33 473 000	33 651 000	29 881 479,38
A-3 2	YOUTH, EDUCATION AND TOWN-TWINNING	131 643 130	121 524 760	125 238 624,01
A-3 4	PUBLISHING	90 940 436	107 986 000	93 991 022,21
A-3 5	MONITORING, SURVEYS AND METHODS OF ANALYSIS IN THE FIELD OF ECONOMICS, TRADE AND INDUSTRY, AND OTHER SECTORS	5 500 000	5 200 000	4 722 763,87
A-3 6	EUROPEAN ANTI-FRAUD OFFICE (OLAF)	38 219 720	34 664 000	26 767 755,33
	Title A-3 — Total	**299 776 286**	**303 025 760**	**280 601 644,80**

COMMISSION
Part A
(Administrative appropriations)

EXPENDITURE

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
A-4	**INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES**			
A-4 0	MANAGEMENT OF RESOURCES	68 569 500	53 917 000	49 408 844,—
A-4 1	INTERINSTITUTIONAL COOPERATION IN THE SOCIAL SPHERE	3 081 000	2 490 000	2 537 695,54
A-4 2	INTERINSTITUTIONAL INFRASTRUCTURE AND OPERATING EXPENDITURE	20 900 000	20 900 000	21 056 400,24
A-4 3	INTERINSTITUTIONAL COOPERATION IN THE FIELD OF INFORMATION TECHNOLOGY	3 095 000	3 020 000	2 847 953,28
A-4 4	CONTRIBUTION TO THE FUND FOR THE FINANCING OF THE CONVENTION ON THE FUTURE OF THE EUROPEAN UNION	750 000	2 600 000	
A-4 5	ADMINISTRATIVE OFFICES	112 981 500	108 964 611	105 655 198,52
	Title A-4 — Total	**209 377 000**	**191 891 611**	**181 506 091,58**
A-6	**STAFF AND ADMINISTRATIVE EXPENDITURE OF EUROPEAN COMMUNITY DELEGATIONS**			
A-6 0	STAFF AND ADMINISTRATIVE EXPENDITURE OF EUROPEAN COMMUNITY DELEGATIONS	306 957 000	273 300 000	247 941 140,70
A-6 5	GLOBAL RESERVE FOR DELEGATIONS	p.m.	p.m.	
	Title A-6 — Total	**306 957 000**	**273 300 000**	**247 941 140,70**
A-7	**DECENTRALISED EXPENDITURE ON SUPPORT STAFF AND ADMINISTRATION**			
A-7 0	DECENTRALISED EXPENDITURE ON SUPPORT STAFF AND ADMINISTRATION	239 593 500	209 988 500	207 586 863,67
	Title A-7 — Total	**239 593 500**	**209 988 500**	**207 586 863,67**
A-9	**GLOBAL RESERVE FOR THE REFORM OF THE COMMISSION**			
A-9 5	GLOBAL RESERVE FOR THE REFORM OF THE COMMISSION	—	3 500 000	
	Title A-9 — Total	**—**	**3 500 000**	
A-10	**OTHER EXPENDITURE**			
A-10 0	PROVISIONAL APPROPRIATIONS	2 367 681	6 011 000	
A-10 1	CONTINGENCY RESERVE	p.m.	p.m.	

COMMISSION
Part A
(Administrative appropriations)

EXPENDITURE

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
A-10 2	RESERVE TO COVER ANY SHORTFALL IN APPROPRIATIONS CONVERTED INTO NATIONAL CURRENCIES RESULTING FROM DIFFERENCES BETWEEN THE EURO CONVERSION RATES USED WHEN THE BUDGET IS DRAWN UP AND THE CONVERSION RATES IN NATIONAL CURRENCIES OBTAINING AT THE TIME OF IMPLEMENTATION	p.m.	p.m.	
A-10 3	EXPENDITURE FOR THE PREPARATION FOR ENLARGEMENT	11 000 000		
	Title A-10 — Total	**13 367 681**	**6 011 000**	
	Part A - Total	**3 489 472 371**	**3 424 801 929**	**3 185 515 930,30**

COMMISSION
Part A
(Administrative appropriations)

TITLE A-1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER A-1 0 — MEMBERS OF THE INSTITUTION

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER A-1 0			
A-1 0 0	***Salaries, allowances and payments related to salaries***			
A-1 0 0 0	Basic salaries			
	Non-differentiated appropriations	4 280 000	4 132 000	4 101 381,66
A-1 0 0 1	Residence allowances			
	Non-differentiated appropriations	642 000	620 000	615 208,62
A-1 0 0 2	Family allowances			
	Non-differentiated appropriations	295 000	318 000	283 084,87
A-1 0 0 3	Representation allowances			
	Non-differentiated appropriations	163 000	163 000	162 862,80
	Article A-1 0 0 — Total	5 380 000	5 233 000	5 162 537,95
A-1 0 1	***Accident and sickness insurance and other social security charges***			
	Non-differentiated appropriations	297 000	347 000	266 809,66
A-1 0 2	***Temporary allowances***			
	Non-differentiated appropriations	p.m.	1 484 000	1 047 290,23
A-1 0 3	***Pensions***			
A-1 0 3 0	Retirement pensions			
	Non-differentiated appropriations	2 928 000	2 477 000	2 373 016,77
A-1 0 3 1	Invalidity pensions			
	Non-differentiated appropriations	p.m.	p.m.	
A-1 0 3 2	Survivors' pensions			
	Non-differentiated appropriations	846 000	802 000	804 908,90
	Article A-1 0 3 — Total	3 774 000	3 279 000	3 177 925,67
A-1 0 4	***Mission expenses, travel and other incidental expenses***			
	Non-differentiated appropriations	1 900 000	1 875 000	1 800 000,—

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Part A
(Administrative appropriations)

CHAPTER A-1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

CHAPTER A-1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
A-1 0 5	***Allowances and expenses on entering and leaving the service***			
A-1 0 5 0	Travel expenses (including for members of the family)			
	Non-differentiated appropriations	p.m.	p.m.	
A-1 0 5 1	Installation and resettlement allowances			
	Non-differentiated appropriations	p.m.	p.m.	
A-1 0 5 2	Removal expenses			
	Non-differentiated appropriations	p.m.	p.m.	
	Article A-1 0 5 — Total	p.m.	p.m.	
A-1 0 9	***Adjustments to emoluments***			
A-1 0 9 0	Weightings			
	Non-differentiated appropriations	731 000	532 000	720 524,41
A-1 0 9 1	Adjustments to remunerations, transitional allowances and pensions			
	Non-differentiated appropriations	p.m.	145 000	
	Article A-1 0 9 — Total	731 000	677 000	720 524,41
	CHAPTER A-1 0 — TOTAL	12 082 000	12 895 000	12 175 087,92
	CHAPTER A-1 1			
A-1 1 0	***Officials and temporary staff holding a post provided for in the establishment plans***			
A-1 1 0 0	Basic salaries			
	Non-differentiated appropriations	991 047 000	958 281 000 ([1])	927 240 070,55
A-1 1 0 1	Family allowances			
	Non-differentiated appropriations	95 194 000	90 717 000	88 240 335,24
A-1 1 0 2	Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)			
	Non-differentiated appropriations	128 837 000	122 587 000	119 429 998,78

([1]) An appropriation of EUR 11 000 is entered in Chapter A-10 0.

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Part A
(Administrative appropriations)

CHAPTER A-1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
A-1 1 0	*(cont'd)*			
A-1 1 0 3	Fixed allowances			
	Non-differentiated appropriations	7 503 000	6 545 000	7 155 440,87
	Article A-1 1 0 — Total	1 222 581 000	1 178 130 000	1 142 065 845,44
A-1 1 1	***Other servants***			
A-1 1 1 2	Local staff			
	Non-differentiated appropriations	8 000 000	7 700 000	7 417 801,30
A-1 1 1 3	Special advisers			
	Non-differentiated appropriations	325 000	330 000	135 450,34
	Article A-1 1 1 — Total	8 325 000	8 030 000	7 553 251,64
A-1 1 3	***Insurance against sickness, accidents and occupational diseases, unemployment insurance and maintenance of pension rights***			
A-1 1 3 0	Insurance against sickness			
	Non-differentiated appropriations	34 002 000	32 724 000	32 408 211,37
A-1 1 3 1	Insurance against accidents and occupational diseases			
	Non-differentiated appropriations	8 874 000	8 539 000	9 221 875,60
A-1 1 3 2	Unemployment insurance for temporary staff			
	Non-differentiated appropriations	308 000	241 000	250 083,32
A-1 1 3 3	Establishment or maintenance of pension rights for temporary staff			
	Non-differentiated appropriations	70 000	86 000	61 808,94
	Article A-1 1 3 — Total	43 254 000	41 590 000	41 941 979,23
A-1 1 4	***Miscellaneous allowances and grants***			
A-1 1 4 0	Birth and death grants			
	Non-differentiated appropriations	82 000	74 000	70 147,95
A-1 1 4 1	Annual travel costs from the place of employment to the place of origin			
	Non-differentiated appropriations	15 872 000	15 996 000	16 380 028,23
A-1 1 4 2	Rent and transport allowances			
	Non-differentiated appropriations	163 000	125 000	151 208,08
A-1 1 4 3	Fixed entertainment allowances			
	Non-differentiated appropriations	208 000	208 000	157 916,53

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Part A
(Administrative appropriations)

CHAPTER A-1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
A-1 1 4	*(cont'd)*			
A-1 1 4 4	Fixed local travel allowances			
	Non-differentiated appropriations	14 000	12 000	12 382,92
A-1 1 4 5	Special allowance for accounting officers and administrators of imprest accounts			
	Non-differentiated appropriations	128 000	128 000	123 000,—
A-1 1 4 7	Allowances for shift work or standby duty at the official's place of work and/or at home			
	Non-differentiated appropriations	942 000	947 000	948 659,74
A-1 1 4 9	Other allowances and repayments			
	Non-differentiated appropriations	15 000	30 000	13 694,49
	Article A-1 1 4 — Total	17 424 000	17 520 000	17 857 037,94
A-1 1 5	***Overtime***			
	Non-differentiated appropriations	1 261 000	1 044 000	1 419 811,87
A-1 1 8	***Allowances and expenses on entering and leaving the service and on transfer***			
A-1 1 8 1	Travel expenses (including for members of the family)			
	Non-differentiated appropriations	139 000	210 000	166 000,—
A-1 1 8 2	Installation, resettlement and transfer allowances			
	Non-differentiated appropriations	6 680 000	7 566 000	6 622 000,—
A-1 1 8 3	Removal expenses			
	Non-differentiated appropriations	3 325 000	4 501 000	3 180 000,—
A-1 1 8 4	Temporary daily subsistence allowances			
	Non-differentiated appropriations	2 618 000	3 413 000	1 752 500,—
	Article A-1 1 8 — Total	12 762 000	15 690 000	11 720 500,—
A-1 1 9	***Appropriation to cover adjustments to the remuneration of officials and other staff***			
A-1 1 9 0	Weightings			
	Non-differentiated appropriations	22 451 000	20 441 000	19 989 771,52
A-1 1 9 1	Adjustments to remunerations			
	Non-differentiated appropriations	p.m.	13 936 000	
	Article A-1 1 9 — Total	22 451 000	34 377 000	19 989 771,52
	CHAPTER A-1 1 — TOTAL	1 328 058 000	1 296 381 000	1 242 548 197,64

COMMISSION
Part A
(Administrative appropriations)

CHAPTER A-1 2 — ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS LINKED TO TERMINATION OF SERVICE

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER A-1 2			
A-1 2 1	***Allowances for staff assigned non-active status, retired in the interests of the service or dismissed***			
A-1 2 1 0	Allowances for staff retired in the interests of the service in accordance with Articles 41 and 50 of the Staff Regulations			
	Non-differentiated appropriations	4 325 000	2 579 000	3 211 057,16
A-1 2 1 4	Allowances for staff whose service is terminated (Regulation (ECSC, EEC, Euratom) No 1679/85)			
	Non-differentiated appropriations	p.m.	p.m.	
A-1 2 1 5	Allowances for staff whose service is terminated (Regulation (ECSC, EEC, Euratom) No 3518/85)			
	Non-differentiated appropriations	p.m.	p.m.	
A-1 2 1 6	Allowances for staff whose service is terminated (Regulation (Euratom, ECSC, EEC) No 2274/87)			
	Non-differentiated appropriations	p.m.	p.m.	60,10
A-1 2 1 7	Allowances for staff whose service is terminated (Regulation (EEC) No 1857/89)			
	Non-differentiated appropriations	56 000	100 000	190 917,28
A-1 2 1 8	Allowances for staff whose service is terminated			
	Non-differentiated appropriations	p.m.	p.m.	
	Article A-1 2 1 — Total	4 381 000	2 679 000	3 402 034,54
A-1 2 3	***Insurance against sickness***			
	Non-differentiated appropriations	149 000	98 000	75 348,74
A-1 2 9	***Adjustments to various allowances***			
A-1 2 9 0	Weightings			
	Non-differentiated appropriations	813 000	524 000	674 154,84
A-1 2 9 1	Adjustments to various allowances			
	Non-differentiated appropriations	p.m.	47 000	
	Article A-1 2 9 — Total	813 000	571 000	674 154,84
	CHAPTER A-1 2 — TOTAL	5 343 000	3 348 000	4 151 538,12

COMMISSION
Part A
(Administrative appropriations)

CHAPTER A-1 4 — MEDICAL SERVICE AND PROTECTION OF STAFF EXPOSED TO RADIATION

CHAPTER A-1 5 — EXCHANGES OF OFFICIALS AND EXPERTS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER A-1 4			
A-1 4 1	***Medical service***			
A-1 4 1 0	Medical service			
	Non-differentiated appropriations	2 600 000	2 518 000	2 458 346,25
A-1 4 1 1	Purchase of medical equipment			
	Non-differentiated appropriations	211 000	290 000	267 952,57
	Article A-1 4 1 — Total	2 811 000	2 808 000	2 726 298,82
A-1 4 2	***Health checks for staff exposed to radiation***			
	Non-differentiated appropriations	750 000	794 000	729 613,63
	CHAPTER A-1 4 — TOTAL	3 561 000	3 602 000	3 455 912,45
	CHAPTER A-1 5			
A-1 5 2	***Staff exchanges between Community institutions and the public and private sectors***			
A-1 5 2 1	Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings			
	Non-differentiated appropriations	1 200 000	1 276 000	658 000,—
	Article A-1 5 2 — Total	1 200 000	1 276 000	658 000,—
	CHAPTER A-1 5 — TOTAL	1 200 000	1 276 000	658 000,—

COMMISSION
Part A
(Administrative appropriations)

CHAPTER A-1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

CHAPTER A-1 9 — PENSIONS AND SEVERANCE GRANTS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER A-1 7			
A-1 7 0	***Entertainment and representation expenses***			
A-1 7 0 0	Entertainment and representation expenses for members of the institution			
	Non-differentiated appropriations	450 000	450 000	450 000,—
	Article A-1 7 0 — Total	450 000	450 000	450 000,—
	CHAPTER A-1 7 — TOTAL	450 000	450 000	450 000,—
	CHAPTER A-1 9			
A-1 9 0	***Pensions and severance grants***			
A-1 9 0 0	Retirement pensions			
	Non-differentiated appropriations	412 473 000	383 477 000	351 783 212,51
A-1 9 0 1	Invalidity pensions			
	Non-differentiated appropriations	153 614 000	140 389 000	134 651 567,62
A-1 9 0 2	Survivors' pensions			
	Non-differentiated appropriations	73 186 000	68 813 000	64 227 781,95
A-1 9 0 3	Severance grants			
	Non-differentiated appropriations	20 959 000	21 980 000	15 354 252,96
A-1 9 0 4	Budgetisation of pension entitlements during the financial year			
	Non-differentiated appropriations	p.m.	p.m.	
	Article A-1 9 0 — Total	660 232 000	614 659 000	566 016 815,04
A-1 9 2	***Catch-up payments to the pension fund for arrear liabilities***			
A-1 9 2 0	Catch-up payments to the pension fund for arrear liabilities			
	Non-differentiated appropriations	p.m.	p.m.	
	Article A-1 9 2 — Total	p.m.	p.m.	

COMMISSION
Part A
(Administrative appropriations)

CHAPTER A-1 9 — PENSIONS AND SEVERANCE GRANTS *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
A-1 9 3	***Insurance against sickness***			
	Non-differentiated appropriations	21 885 000	20 042 000	18 006 000,—
A-1 9 6	***Social assistance for recipients of a Community pension or their surviving dependants***			
	Non-differentiated appropriations	270 000	270 000	90 500,—
A-1 9 9	***Adjustments to pensions and various allowances***			
A-1 9 9 0	Weightings			
	Non-differentiated appropriations	48 985 000	44 321 000	41 336 389,82
A-1 9 9 1	Adjustments to pensions			
	Non-differentiated appropriations	p.m.	6 327 000	
	Article A-1 9 9 — Total	48 985 000	50 648 000	41 336 389,82
	CHAPTER A-1 9 — TOTAL	731 372 000	685 619 000	625 449 704,86
	Title A-1 — Total	**2 082 066 000**	**2 003 571 000**	**1 888 888 440,99**

COMMISSION
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TITLE A-1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER A-1 0 — MEMBERS OF THE INSTITUTION

A-1 0 0 *Salaries, allowances and payments related to salaries*

A-1 0 0 0 Basic salaries

Appropriations 2003	Appropriations 2002	Outturn 2001
4 280 000	4 132 000	4 101 381,66

This appropriation is intended to cover the basic salaries of members of the Commission.

Legal basis

Regulation determining the emoluments of members of the Commission, and in particular Article 2 thereof.

A-1 0 0 1 Residence allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
642 000	620 000	615 208,62

This appropriation is intended to cover the residence allowances of members of the Commission.

Legal basis

Regulation determining the emoluments of members of the Commission, and in particular Article 4 thereof.

A-1 0 0 2 Family allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
295 000	318 000	283 084,87

This appropriation is intended to cover the family allowances, comprising:

— household allowance,

— dependent child allowance,

— education allowance,

of members of the Commission.

Legal basis

Regulation determining the emoluments of members of the Commission, and in particular Article 3 thereof.

A-1 0 0 3 Representation allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
163 000	163 000	162 862,80

This appropriation is intended to cover the representation allowances of members of the Commission.

Legal basis

Regulation determining the emoluments of members of the Commission, and in particular Article 4 thereof.

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CHAPTER A-1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

A-1 0 1 ***Accident and sickness insurance and other social security charges***

Appropriations 2003	Appropriations 2002	Outturn 2001
297 000	347 000	266 809,66

This appropriation is intended to cover:

— the institution's contributions towards insurance against accidents and occupational diseases,

— the institution's contributions towards sickness insurance,

— birth grants,

— in the event of the death of a member of the Commission:

  — the deceased's full remuneration until the end of the third month following that in which death occurred,

  — the costs of transporting the body to the deceased's place of origin.

Legal basis

Regulation determining the emoluments of members of the Commission, and in particular Articles 11 and 14 thereof.

A-1 0 2 ***Temporary allowances***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	1 484 000	1 047 290,23

This article is intended to cover:

— transitional allowances,

— family allowances,

of members of the Commission after termination of service.

Legal basis

Regulation determining the emoluments of members of the Commission, and in particular Article 7 thereof.

A-1 0 3 ***Pensions***

A-1 0 3 0 Retirement pensions

Appropriations 2003	Appropriations 2002	Outturn 2001
2 928 000	2 477 000	2 373 016,77

This appropriation is intended to cover the retirement pensions of former members of the Commission.

Legal basis

Regulation determining the emoluments of members of the Commission, and in particular Articles 8, 9 and 18 thereof.

A-1 0 3 1 Invalidity pensions

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This item will accommodate any appropriation which may be required to cover the invalidity pensions of former members of the Commission.

Legal basis

Regulation determining the emoluments of members of the Commission, and in particular Articles 10 and 18 thereof.

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CHAPTER A-1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

A-1 0 3 *(cont'd)*

A-1 0 3 2 Survivors' pensions

Appropriations 2003	Appropriations 2002	Outturn 2001
846 000	802 000	804 908,90

This appropriation is intended to cover the survivors' pensions of widows and/or orphans of former members of the Commission.

Legal basis

Regulation determining the emoluments of members of the Commission, and in particular Articles 15 and 18 thereof.

A-1 0 4 ***Mission expenses, travel and other incidental expenses***

Appropriations 2003	Appropriations 2002	Outturn 2001
1 900 000	1 875 000	1 800 000,—

This appropriation is intended to cover travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred on mission.

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

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 20 000.

Legal basis

Regulation determining the emoluments of members of the Commission, and in particular Article 6 thereof.

A-1 0 5 ***Allowances and expenses on entering and leaving the service***

The appropriations entered under this article are intended to cover expenses due to members of the Commission on taking up duty or leaving the institution.

A-1 0 5 0 Travel expenses (including for members of the family)

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This item is intended to accommodate any appropriation which may be required to cover travel expenses due to members of the Commission (including their families) on taking up duty or leaving the institution.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 7 of Annex VII thereto (application by analogy).

A-1 0 5 1 Installation and resettlement allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This item is intended to accommodate any appropriation which may be required to cover installation and resettlement allowances due to members of the Commission on taking up duty or leaving the institution.

Legal basis

Regulation determining the emoluments of members of the Commission, and in particular Article 5 thereof.

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CHAPTER A-1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

A-1 0 5 *(cont'd)*

A-1 0 5 2 Removal expenses

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This item is intended to accommodate any appropriation which may be required to cover removal expenses due to members of the Commission on taking up duty or leaving the institution.

Legal basis

Regulation determining the emoluments of members of the Commission, and in particular Article 5 thereof.

A-1 0 9 ***Adjustments to emoluments***

A-1 0 9 0 Weightings

Appropriations 2003	Appropriations 2002	Outturn 2001
731 000	532 000	720 524,41

This appropriation is intended to cover the cost of weightings applied to the emoluments, transitional allowances, retirement pensions, invalidity pensions and survivors' pensions of members and former members of the Commission and other persons entitled to such payments.

Legal basis

Regulation determining the emoluments of members of the Commission, and in particular Article 4a thereof.

A-1 0 9 1 Adjustments to remunerations, transitional allowances and pensions

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	145 000	

This appropriation is purely for contingencies and can only be used after its transfer to other articles or items in this chapter in accordance with the Financial Regulation.

It is intended to cover any adjustments to remunerations, transitional allowances and pensions approved by the Council during the financial year.

Legal basis

Regulation determining the emoluments of members of the Commission, and in particular Articles 2, 3 and 4a thereof.

Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION
Part A
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CHAPTER A-1 1 — STAFF IN ACTIVE EMPLOYMENT

1. Permanent and temporary posts — Operating budget

(in persons/year)

(in persons/year)

Policy area	2002	2003
Economic and financial affairs	419	421
Enterprise	676	675
Competition	526	540
Employment and social affairs	506	503
Agriculture and rural development	844	847
Energy and transport	736	745
Environment	450	464
Indirect research	154	154
Information society	264	282
Fisheries	240	243
Internal market	329	340
Regional policy	453	452
Taxation and customs union	323	329
Education and culture	554	561
Press and communication	407	407
Health and consumer protection	599	589
Justice and home affairs	205	237
External relations	1 542	1 556
Trade	382	391
Development and relations with ACP States	1 036	1 036
Enlargement	304	272
Humanitarian aid	134	134
Commission's policy coordination and legal advice	1 132	1 126
Commission's administration ([1])	4 512	3 335
Budget	394	383
Audit	169	82
Statistics	562	562
Pensions and other expenditure on former officials	49	49
Posts pending allocation	5	4
Total	**17 906**	**16 719**

([1]) The Translation service and the Joint interpreting and conference service are included in 'Commission's administration'.

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Part A
(Administrative appropriations)

CHAPTER A-1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

2. External staff

(in persons/year)

(in persons/year)

Policy area	2002	2003
Economic and financial affairs	50	69
Enterprise	120	128
Competition	67	105
Employment and social affairs	75	96
Agriculture and rural development	39	68
Energy and transport	61	71
Environment	70	91
Information society	24	31
Fisheries	14	17
Internal market	79	84
Regional policy	28	86
Taxation and customs union	76	76
Education and culture	68	68
Press and communication	59	61
Health and consumer protection	97	119
Justice and home affairs	35	44
External relations	106	109
Trade	51	57
Development and relations with ACP States	70	73
Enlargement	52	42
Humanitarian aid	17	16
Commission's policy coordination and legal advice	80	83
Commission's administration	142	103
Budget	23	35
Audit	13	19
Statistics	84	88
Pensions and other expenditure on former officials	9	9
Non-decentralised management	85	30
Total	**1 693**	**1 875**

COMMISSION
Part A
(Administrative appropriations)

CHAPTER A-1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

A-1 1 0 Officials and temporary staff holding a post provided for in the establishment plans

A-1 1 0 0 Basic salaries

Appropriations 2003	Appropriations 2002	Outturn 2001
991 047 000	958 281 000 ([1])	927 240 070,55

([1]) An appropriation of EUR 11 000 is entered in Chapter A-10 0.

Former Item A-1 1 0 0 (in part)

This appropriation is intended to cover the basic salaries of officials and temporary staff holding posts on the establishment plans, with the exception of staff serving in third countries.

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.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 31 185 000.

Revenue arising from the contribution to administrative expenditure under the decision by the representatives of the Governments of the Member States meeting within the Council of 27 February 2002 on the financial consequences of the expiry of the ECSC Treaty and on the Research Fund for Coal and Steel entered in Item 6 1 1 2 of the general statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18 of the Financial Regulation.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 66 thereof.

A-1 1 0 1 Family allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
95 194 000	90 717 000	88 240 335,24

Former Item A-1 1 0 1 (in part)

This appropriation is intended to cover family allowances:

— household allowance,

— dependent child allowance,

— education allowance,

of officials and temporary staff.

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.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100 000.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 62, 67 and 68a thereof and section I of Annex VII thereto.

A-1 1 0 2 Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)

Appropriations 2003	Appropriations 2002	Outturn 2001
128 837 000	122 587 000	119 429 998,78

Former Item A-1 1 0 2 (in part)

This appropriation is intended to cover the expatriation and foreign residence allowances of officials and temporary staff, with the exception of staff serving in third countries.

COMMISSION
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CHAPTER A-1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

A-1 1 0 *(cont'd)*

A-1 1 0 2 *(cont'd)*

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.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto.

A-1 1 0 3 Fixed allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
7 503 000	6 545 000	7 155 440,87

Former Item A-1 1 0 3 (in part)

This appropriation is intended to cover the fixed allowances of officials and temporary staff in category C employed as copy typists, shorthand typists, telex operators, varitypists, executive secretaries or principal secretaries.

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.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 4a of Annex VII thereto.

A-1 1 1 ***Other servants***

A-1 1 1 2 Local staff

Appropriations 2003	Appropriations 2002	Outturn 2001
8 000 000	7 700 000	7 417 801,30

This appropriation is intended to cover the remuneration of, and the institution's social security contributions for, local staff employed in the representation offices in the Community.

Legal basis

Conditions of employment of other servants of the European Communities, and in particular Article 4 and Title IV thereof.

A-1 1 1 3 Special advisers

Appropriations 2003	Appropriations 2002	Outturn 2001
325 000	330 000	135 450,34

This appropriation is intended to cover the remuneration of special advisers, their mission expenses and the institution's accident insurance contributions.

Legal basis

Conditions of employment of other servants of the European Communities, and in particular Articles 5, 82 and 83 thereof.

CHAPTER A-1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

A-1 1 3 Insurance against sickness, accidents and occupational diseases, unemployment insurance and maintenance of pension rights

A-1 1 3 0 Insurance against sickness

Appropriations 2003	Appropriations 2002	Outturn 2001
34 002 000	32 724 000	32 408 211,37

Former Item A-1 1 3 0 (in part)

This appropriation is intended to cover the institution's sickness insurance contributions.

It also covers payments in the form of supplementary reimbursements of sickness expenses to former deportees and members of the Resistance who were interned.

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.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof.

A-1 1 3 1 Insurance against accidents and occupational diseases

Appropriations 2003	Appropriations 2002	Outturn 2001
8 874 000	8 539 000	9 221 875,60

Former Item A-1 1 3 1 (in part)

This appropriation is intended to cover:

— the institution's contribution to insurance against accidents and occupational diseases,

— supplementary expenditure incurred pursuant to the relevant provisions of the Staff Regulations of officials of the European Communities.

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.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 73 thereof and Article 15 of Annex VIII thereto.

A-1 1 3 2 Unemployment insurance for temporary staff

Appropriations 2003	Appropriations 2002	Outturn 2001
308 000	241 000	250 083,32

Former Item A-1 1 3 2 (in part)

This appropriation is intended to cover unemployment insurance for temporary staff.

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

Legal basis

Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials of the European Communities and the Conditions of employment of other servants of the European Communities (OJ L 265, 8.10.1985, p. 1).

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CHAPTER A-1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

A-1 1 3 *(cont'd)*

A-1 1 3 3 Establishment or maintenance of pension rights for temporary staff

Appropriations 2003	Appropriations 2002	Outturn 2001
70 000	86 000	61 808,94

This appropriation is intended to cover payments by the institution to constitute or maintain pension rights for temporary staff in their country of origin.

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

Legal basis

Conditions of employment of other servants of the European Communities, and in particular Article 42 thereof.

A-1 1 4 ***Miscellaneous allowances and grants***

A-1 1 4 0 Birth and death grants

Appropriations 2003	Appropriations 2002	Outturn 2001
82 000	74 000	70 147,95

Former Item A-1 1 4 0 (in part)

This appropriation is intended to cover, in respect of officials and temporary staff:

— birth grants,

— in the event of death:

  — the deceased's full remuneration until the end of the third month following that in which death occurred,

  — the costs of transporting the body to the deceased's place of origin.

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.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 70, 74 and 75 thereof.

A-1 1 4 1 Annual travel costs from the place of employment to the place of origin

Appropriations 2003	Appropriations 2002	Outturn 2001
15 872 000	15 996 000	16 380 028,23

Former Item A-1 1 4 1 (in part)

This appropriation is intended to cover the lump-sum payment of travel costs of officials and temporary staff, their spouses and dependants from the place of employment to the place of origin, on the following conditions:

— once in each calendar year if the distance by rail is more than 50 but less than 725 kilometres,

— twice in each calendar year if the distance by rail is 725 kilometres or more.

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.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 4 000.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 8 of Annex VII thereto.

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Part A
(Administrative appropriations)

CHAPTER A-1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

A-1 1 4 *(cont'd)*

A-1 1 4 2 Rent and transport allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
163 000	125 000	151 208,08

This appropriation is intended to cover:

— rent allowances for officials employed in places where the problem of accommodation is recognised as being particularly difficult,

— transport allowances for officials employed in places where transport is recognised as being particularly difficult and costly because of the distance between the place of residence and the place of work.

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.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 14a and 14b of Annex VII thereto.

Regulation No 6/66/Euratom, 121/66/EEC of the Councils of 28 July 1966 laying down the list of places for which a rent allowance may be granted, the maximum amount of that allowance and the rules for granting it (OJ 150, 12.8.1966, p. 2749/66), as amended by Regulation (ECSC, EC, Euratom) No 3358/94 (OJ L 356, 31.12.1994, p. 1).

Regulation No 7/66/Euratom, 122/66/EEC of the Councils of 28 July 1966 laying down the list of places for which a transport allowance may be granted, the maximum amount of that allowance and the rules for granting it (OJ 150, 12.8.1966, p. 2751/66).

A-1 1 4 3 Fixed entertainment allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
208 000	208 000	157 916,53

This appropriation is intended to cover a flat-rate allowance for officials who, by reason of their duties, regularly incur entertainment expenses and, in special cases, part of the cost of accommodation.

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.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 14 of Annex VII thereto.

A-1 1 4 4 Fixed local travel allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
14 000	12 000	12 382,92

This appropriation is intended to cover the travel allowance not exceeding EUR 75 for officials in grades other than A 1 and A 2 whose duties frequently require them to make journeys for which they are authorised to use their own car.

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.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 15 of Annex VII thereto.

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CHAPTER A-1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

A-1 1 4 *(cont'd)*

A-1 1 4 5 Special allowance for accounting officers and administrators of imprest accounts

Appropriations 2003	Appropriations 2002	Outturn 2001
128 000	128 000	123 000,—

This appropriation is intended to cover a special allowance for accounting officers, assistant accounting officers or administrators of imprest accounts.

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.

A-1 1 4 7 Allowances for shift work or standby duty at the official's place of work and/or at home

Appropriations 2003	Appropriations 2002	Outturn 2001
942 000	947 000	948 659,74

Former Item A-1 1 4 7 (in part)

This appropriation is intended to cover, in respect of officials and temporary staff, allowances for shift work or standby duty at the official's place of work or at home.

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.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 56a and 56b thereof.

A-1 1 4 9 Other allowances and repayments

Appropriations 2003	Appropriations 2002	Outturn 2001
15 000	30 000	13 694,49

This appropriation is intended to cover:

— compensatory allowances granted to officials of the European Coal and Steel Community who suffered a reduction in their net salary,

— allowances in the event of dismissal of a probationary official for obvious inadequacy,

— allowances in the event of cancellation by the institution of the contract of a temporary staff member,

— reimbursement of expenditure on security measures at the homes of officials working in offices and delegations in the Community.

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.

Legal basis

Staff Regulations of officials of the European Coal and Steel Community, and in particular Article 95 thereof.

Staff Regulations of officials of the European Communities, and in particular Article 34 thereof.

Conditions of employment of other servants of the European Communities, and in particular Article 47 thereof.

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(Administrative appropriations)

CHAPTER A-1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

A-1 1 5 ***Overtime***

Appropriations 2003	Appropriations 2002	Outturn 2001
1 261 000	1 044 000	1 419 811,87

Former Article A-1 1 5 (in part)

This appropriation is intended to cover the flat-rate allowances and payments at hourly rates for overtime worked by officials and auxiliary staff in categories C and D and by local staff who could not be given compensatory leave in accordance with the procedures laid down.

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.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 9 000.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto.

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

A-1 1 8 1 Travel expenses (including for members of the family)

Appropriations 2003	Appropriations 2002	Outturn 2001
139 000	210 000	166 000,—

Former Item A-1 1 8 1 (in part)

This appropriation is intended to cover travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment.

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.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto.

A-1 1 8 2 Installation, resettlement and transfer allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
6 680 000	7 566 000	6 622 000,—

Former Item A-1 1 8 2 (in part)

This appropriation is intended to cover installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere.

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.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto.

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Part A
(Administrative appropriations)

CHAPTER A-1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

A-1 1 8 *(cont'd)*

A-1 1 8 3 Removal expenses

Appropriations 2003	Appropriations 2002	Outturn 2001
3 325 000	4 501 000	3 180 000,—

Former Item A-1 1 8 3 (in part)

This appropriation is intended to cover removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere.

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.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto.

A-1 1 8 4 Temporary daily subsistence allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
2 618 000	3 413 000	1 752 500,—

Former Item A-1 1 8 4 (in part)

This appropriation is intended to cover temporary daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment.

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.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 10 of Annex VII thereto.

A-1 1 9 ***Appropriation to cover adjustments to the remuneration of officials and other staff***

A-1 1 9 0 Weightings

Appropriations 2003	Appropriations 2002	Outturn 2001
22 451 000	20 441 000	19 989 771,52

Former Item A-1 1 9 0 (in part)

This appropriation is intended to cover the cost of weightings applied to the remuneration of officials and temporary staff.

It also covers the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment.

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.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof and Article 17(3) of Annex VII thereto.

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Part A
(Administrative appropriations)

CHAPTER A-1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

A-1 1 9 *(cont'd)*

A-1 1 9 1 Adjustments to remunerations

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	13 936 000	

This appropriation is purely for contingencies and can only be used after its transfer to other articles or items in this chapter in accordance with the Financial Regulation.

It is intended to cover the cost of any adjustments to remunerations approved by the Council during the financial year.

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.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 65a thereof.

Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

CHAPTER A-1 2 — ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS LINKED TO TERMINATION OF SERVICE

A-1 2 1 ***Allowances for staff assigned non-active status, retired in the interests of the service or dismissed***

A-1 2 1 0 Allowances for staff retired in the interests of the service in accordance with Articles 41 and 50 of the Staff Regulations

Appropriations 2003	Appropriations 2002	Outturn 2001
4 325 000	2 579 000	3 211 057,16

This appropriation is intended to cover allowances for officials:

— assigned non-active status following a reduction in the number of posts in the institution,

— holding a post in grade A 1 or A 2 withdrawn in the interests of the service.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 41 and 50 thereof and Annex IV thereto.

A-1 2 1 4 Allowances for staff whose service is terminated (Regulation (ECSC, EEC, Euratom) No 1679/85)

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

Legal basis

Council Regulation (ECSC, EEC, Euratom) No 1679/85 of 19 June 1985 introducing special and temporary measures to terminate the service of certain officials in the scientific and technical services of the European Communities (OJ L 162, 21.6.1985, p. 1), and in particular Article 3 thereof.

COMMISSION
Part A
(Administrative appropriations)

CHAPTER A-1 2 — ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS LINKED TO TERMINATION OF SERVICE *(cont'd)*

A-1 2 1 *(cont'd)*

A-1 2 1 5 Allowances for staff whose service is terminated (Regulation (ECSC, EEC, Euratom) No 3518/85)

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

Legal basis

Council Regulation (ECSC, EEC, Euratom) No 3518/85 of 12 December 1985 introducing special measures to terminate the service of officials of the European Communities as a result of the accession of Spain and Portugal (OJ L 335, 13.12.1985, p. 56).

A-1 2 1 6 Allowances for staff whose service is terminated (Regulation (Euratom, ECSC, EEC) No 2274/87)

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	60,10

Legal basis

Council Regulation (Euratom, ECSC, EEC) No 2274/87 of 23 July 1987 introducing special measures to terminate the service of temporary staff of the European Communities (OJ L 209, 31.7.1987, p. 1).

A-1 2 1 7 Allowances for staff whose service is terminated (Regulation (EEC) No 1857/89)

Appropriations 2003	Appropriations 2002	Outturn 2001
56 000	100 000	190 917,28

Legal basis

Council Regulation (EEC) No 1857/89 of 21 June 1989 introducing special and temporary measures to terminate the service of officials of the European Communities (OJ L 181, 28.6.1989, p. 2).

A-1 2 1 8 Allowances for staff whose service is terminated

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

Legal basis

Council Regulation (EC, Euratom) No 1746/2002 of 30 September 2002 introducing, in the context of the reform of the Commission, special measures to terminate the service of officials of the European Communities appointed to an established post in the Commission of the European Communities (OJ L 264, 2.10.2002, p. 1).

A-1 2 3 ***Insurance against sickness***

Appropriations 2003	Appropriations 2002	Outturn 2001
149 000	98 000	75 348,74

This appropriation is intended to cover the employer's contribution towards sickness insurance for pensioners and recipients of allowances for assignment of non-active status, retirement in the interests of the service and dismissal.

It also covers supplementary payments for reimbursement of medical expenses for former deportees or members of the Resistance who were interned.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof.

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Part A
(Administrative appropriations)

CHAPTER A-1 2 — ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS LINKED TO TERMINATION OF SERVICE *(cont'd)*

A-1 2 9 Adjustments to various allowances

A-1 2 9 0 Weightings

Appropriations 2003	Appropriations 2002	Outturn 2001
813 000	524 000	674 154,84

This appropriation is intended to cover the effect of weightings applicable to pensions and allowances in the event of assignment of non-active status, retirement in the interests of the service or dismissal.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof.

A-1 2 9 1 Adjustments to various allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	47 000	

This appropriation is purely for contingencies and can only be used after its transfer to other articles or items in this chapter in accordance with the Financial Regulation.

It is intended to cover the cost of any adjustments to allowances approved by the Council during the financial year.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 65a thereof.

Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

CHAPTER A-1 4 — MEDICAL SERVICE AND PROTECTION OF STAFF EXPOSED TO RADIATION

A-1 4 1 Medical service

Apart from doctors' fees, the appropriations entered in this article are intended to cover the cost of check-ups (special examinations, analyses, etc.), consumables (dressings, medicines, etc.), special equipment and fittings and the administrative costs of the Invalidity Committee.

They also cover the cost of pre-recruitment medical examinations for assistants at the child-minding centres.

These appropriations cover expenditure incurred within the territory of the Community, excluding expenditure for:

— property situated outside the Community, for which expenditure is entered in Title A-6,

— offices within the Community, for which expenditure is entered in Chapter A-4 2.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 59 thereof (check on sickness absences and preventive medical examination) and Article 8 of Annex II thereto (Invalidity Committee).

A-1 4 1 0 Medical service

Appropriations 2003	Appropriations 2002	Outturn 2001
2 600 000	2 518 000	2 458 346,25

Former Item A-1 4 1 0 (in part)

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 120 000.

COMMISSION
Part A
(Administrative appropriations)

CHAPTER A-1 4 — MEDICAL SERVICE AND PROTECTION OF STAFF EXPOSED TO RADIATION *(cont'd)*

A-1 4 1 *(cont'd)*

A-1 4 1 1 Purchase of medical equipment

Appropriations 2003	Appropriations 2002	Outturn 2001
211 000	290 000	267 952,57

A-1 4 2 ***Health checks for staff exposed to radiation***

Appropriations 2003	Appropriations 2002	Outturn 2001
750 000	794 000	729 613,63

This appropriation is intended to cover the cost of health checks for staff exposed to radiation and the mission expenses of inspectors who have to visit a control centre.

Legal basis

Treaty establishing the European Atomic Energy Community, and in particular Chapter III thereof.

National legislation on basic standards.

CHAPTER A-1 5 — EXCHANGES OF OFFICIALS AND EXPERTS

A-1 5 2 ***Staff exchanges between Community institutions and the public and private sectors***

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

Appropriations 2003	Appropriations 2002	Outturn 2001
1 200 000	1 276 000	658 000,—

This appropriation is intended to cover supplementary expenses arising from the secondment of Community officials, i.e. to pay the allowances and reimburse the expenditure to which secondment entitles them. It is also intended to cover costs relating to special training schemes with authorities and bodies in the Member States and non-member countries.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 38 thereof.

CHAPTER A-1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

A-1 7 0 ***Entertainment and representation expenses***

A-1 7 0 0 Entertainment and representation expenses for members of the institution

Appropriations 2003	Appropriations 2002	Outturn 2001
450 000	450 000	450 000,—

This appropriation is intended to cover expenditure on the Commission's obligations in respect of entertainment and representation.

This expenditure may be incurred individually by the members of the Commission in the fulfilment of their duties and as part of the institution's activities.

Legal basis

Commission decision of 19 September 1979.

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Part A
(Administrative appropriations)

CHAPTER A-1 9 — PENSIONS AND SEVERANCE GRANTS

A-1 9 0 *Pensions and severance grants*

A-1 9 0 0 Retirement pensions

Appropriations 2003	Appropriations 2002	Outturn 2001
412 473 000	383 477 000	351 783 212,51

This appropriation is intended to cover the retirement pensions of officials and temporary staff of all the institutions of the European Communities, including those paid from research and technological development appropriations.

It also covers payments (pension bonus) to former deportees or members of the Resistance who were interned.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 77 thereof and Annex VIII thereto.

A-1 9 0 1 Invalidity pensions

Appropriations 2003	Appropriations 2002	Outturn 2001
153 614 000	140 389 000	134 651 567,62

This appropriation is intended to cover the invalidity pensions of officials and temporary staff of all the institutions of the European Communities, including those paid from the research and technological development appropriations.

It also covers payments (pension bonus) to former deportees or members of the Resistance who were interned.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 78 thereof and Annex VIII thereto.

A-1 9 0 2 Survivors' pensions

Appropriations 2003	Appropriations 2002	Outturn 2001
73 186 000	68 813 000	64 227 781,95

This appropriation is intended to cover the survivors' pensions of former officials and temporary staff of all the institutions of the European Communities, including those paid from research and technological development appropriations.

It also covers payments (pension bonus) to survivors of former deportees or members of the Resistance who were interned.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 79 and 80 thereof and Annex VIII thereto.

A-1 9 0 3 Severance grants

Appropriations 2003	Appropriations 2002	Outturn 2001
20 959 000	21 980 000	15 354 252,96

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 11 and 12 of Annex VIII thereto.

Conditions of employment of other servants of the European Communities, and in particular Article 39 thereof.

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Part A
(Administrative appropriations)

CHAPTER A-1 9 — PENSIONS AND SEVERANCE GRANTS *(cont'd)*

A-1 9 0 *(cont'd)*

A-1 9 0 4 Budgetisation of pension entitlements during the financial year

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This item is intended to cover the actuarially calculated capital value of future pension payments to officials arising within the financial year (in addition to those existing from previous financial years).

It will be used to constitute a pension fund.

Legal basis

Articles 77 and 83 of and Annex VIII to the Regulations applicable to officials and other servants of the European Communities.

Proposal for a regulation, submitted by the Commission on ..., establishing a pension fund (retirement pensions) for officials of the bodies of the European Union (COM(1999) ...).

A-1 9 2 ***Catch-up payments to the pension fund for arrear liabilities***

A-1 9 2 0 Catch-up payments to the pension fund for arrear liabilities

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This item is to cover the annual deficit of the pension scheme, originating in the obligation to meet arrear liabilities.

It may also include contributions to a reserve aimed at catching up arrears beyond the annual obligations.

Legal basis

Articles 77 and 83 of and Annex VIII to the Regulations applicable to officials and other servants of the European Communities.

Proposal for a regulation, submitted by the Commission on ..., establishing a pension fund (retirement pensions) for officials of the bodies of the European Union (COM(1999) ...).

A-1 9 3 ***Insurance against sickness***

Appropriations 2003	Appropriations 2002	Outturn 2001
21 885 000	20 042 000	18 006 000,—

This appropriation is intended to cover the employer's contribution towards sickness insurance for pensioners.

It also covers supplementary payments for reimbursement of medical expenses for former deportees or members of the Resistance who were interned.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof.

CHAPTER A-1 9 — PENSIONS AND SEVERANCE GRANTS *(cont'd)*

A-1 9 6 *Social assistance for recipients of a Community pension or their surviving dependants*

Appropriations 2003	Appropriations 2002	Outturn 2001
270 000	270 000	90 500,—

Former Article A-1 9 6 and former Item A-3 0 3 8 (in part)

This appropriation is intended to cover specific payments to persons receiving a Community pension or their surviving dependants who are in particularly difficult circumstances.

It may also finance prevention projects to meet the specific needs of former staff in the various countries of the European Union and a contribution to associations of former staff.

A-1 9 9 *Adjustments to pensions and various allowances*

A-1 9 9 0 Weightings

Appropriations 2003	Appropriations 2002	Outturn 2001
48 985 000	44 321 000	41 336 389,82

This appropriation is intended to cover the effect of weightings applicable to pensions.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof.

A-1 9 9 1 Adjustments to pensions

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	6 327 000	

This item is purely for contingencies and can only be used after its transfer to other articles or items in this chapter in accordance with the Financial Regulation.

It is intended to cover the cost of any adjustments to pensions approved by the Council during the financial year.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 65a thereof.

Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION
Part A
(Administrative appropriations)

TITLE A-2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER A-2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER A-2 0			
A-2 0 0	***Rent and ground rent***			
	Non-differentiated appropriations	132 590 904	221 953 077	160 124 188,52
A-2 0 1	***Insurance***			
	Non-differentiated appropriations	376 000	374 000	220 858,93
A-2 0 2	***Water, gas, electricity and heating***			
	Non-differentiated appropriations	13 727 000	13 643 000	15 039 445,61
A-2 0 3	***Cleaning and maintenance***			
A-2 0 3 0	Cleaning and maintenance			
	Non-differentiated appropriations	29 730 000	27 361 266	28 407 615,15
A-2 0 3 1	Treatment of waste			
	Non-differentiated appropriations	1 000 000	1 004 000	999 403,87
	Article A-2 0 3 — Total	30 730 000	28 365 266	29 407 019,02
A-2 0 4	***Refurbishment of premises***			
	Non-differentiated appropriations	7 543 000	9 485 000	11 154 994,46
A-2 0 5	***Security of buildings and persons***			
A-2 0 5 0	Security and surveillance of buildings			
	Non-differentiated appropriations	32 003 000	25 047 985	23 884 740,39
A-2 0 5 1	Health and safety at work			
	Non-differentiated appropriations	1 245 000	1 239 000	1 152 536,48
	Article A-2 0 5 — Total	33 248 000	26 286 985	25 037 276,87
A-2 0 6	***Acquisition of immovable property***			
	Non-differentiated appropriations	p.m.	p.m.	
A-2 0 7	***Construction of buildings***			
	Non-differentiated appropriations	p.m.	p.m.	
A-2 0 8	***Expenditure preliminary to the construction of buildings or to the acquisition or rental of immovable property***			
	Non-differentiated appropriations	1 976 000	1 960 000	1 749 539,99

COMMISSION
Part A
(Administrative appropriations)

CHAPTER A-2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

CHAPTER A-2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

CHAPTER A-2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
A-2 0 9	***Other expenditure on buildings***			
	Non-differentiated appropriations	815 000	818 955	975 128,55
	CHAPTER A-2 0 — TOTAL	221 005 904	302 886 283	243 708 451,95
	CHAPTER A-2 2			
A-2 2 0	***Technical equipment and installations***			
	Non-differentiated appropriations	3 757 000	4 026 085	2 619 636,41
A-2 2 1	***Purchase, hire, maintenance and repair of furniture***			
	Non-differentiated appropriations	1 938 000	1 652 896	4 495 545,10
A-2 2 3	***Purchase, hire, maintenance and repair of vehicles***			
	Non-differentiated appropriations	2 370 000	2 250 000	2 141 928,06
A-2 2 5	***Documentation and library expenditure***			
A-2 2 5 0	Library stocks, purchase and preservation of books			
	Non-differentiated appropriations	730 000	703 000	710 189,96
A-2 2 5 1	Staff information			
	Non-differentiated appropriations	200 000	200 000	134 378,—
A-2 2 5 5	Subscriptions and purchase of information media			
	Non-differentiated appropriations	3 645 000	3 434 000	3 191 968,24
A-2 2 5 8	Documentary databases			
	Non-differentiated appropriations	1 000 000	1 100 000	847 662,50
	Article A-2 2 5 — Total	5 575 000	5 437 000	4 884 198,70
	CHAPTER A-2 2 — TOTAL	13 640 000	13 365 981	14 141 308,27
	CHAPTER A-2 3			
A-2 3 0	***Stationery and office supplies***			
	Non-differentiated appropriations	6 384 000	8 156 413	6 494 705,73

COMMISSION
Part A
(Administrative appropriations)

CHAPTER A-2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

CHAPTER A-2 4 — POSTAL CHARGES, TELECOMMUNICATIONS AND COMPUTER INFRASTRUCTURE

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
A-2 3 2	***Financial charges***			
A-2 3 2 0	Bank charges			
	Non-differentiated appropriations	1 400 000	1 400 000	1 400 000,—
A-2 3 2 9	Other financial charges			
	Non-differentiated appropriations	p.m.	p.m.	
	Article A-2 3 2 — Total	1 400 000	1 400 000	1 400 000,—
A-2 3 3	***Legal expenses***			
	Non-differentiated appropriations	3 000 000	2 700 000	2 900 000,—
A-2 3 4	***Damages***			
A-2 3 4 0	Damages			
	Non-differentiated appropriations	75 000	1 350 000	6 280 000,—
A-2 3 4 1	Compensation			
	Non-differentiated appropriations	25 000	25 000	
	Article A-2 3 4 — Total	100 000	1 375 000	6 280 000,—
A-2 3 5	***Other operating expenditure***			
A-2 3 5 0	Miscellaneous insurance			
	Non-differentiated appropriations	113 000	156 459	89 018,38
A-2 3 5 1	Working equipment			
	Non-differentiated appropriations	p.m.	p.m.	
A-2 3 5 3	Removals and associated handling			
	Non-differentiated appropriations	3 784 000	3 637 329	3 760 287,72
A-2 3 5 9	Other operating expenditure			
	Non-differentiated appropriations	37 000	37 000	36 000,—
	Article A-2 3 5 — Total	3 934 000	3 830 788	3 885 306,10
	CHAPTER A-2 3 — TOTAL	14 818 000	17 462 201	20 960 011,83
	CHAPTER A-2 4			
A-2 4 0	***Postal charges***			
	Non-differentiated appropriations	3 411 000	4 644 634	3 850 329,20

COMMISSION
Part A
(Administrative appropriations)

CHAPTER A-2 4 — POSTAL CHARGES, TELECOMMUNICATIONS AND COMPUTER INFRASTRUCTURE *(cont'd)*

CHAPTER A-2 5 — OTHER EXPENDITURE ON FORMAL AND OTHER MEETINGS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
A-2 4 1	***Telecommunications***			
A-2 4 1 0	Telecommunications subscriptions and charges			
	Non-differentiated appropriations	13 056 500	13 484 355	10 667 320,08
A-2 4 1 1	Purchase and installation of equipment			
	Non-differentiated appropriations	16 906 500	19 892 354	22 193 819,30
	Article A-2 4 1 — Total	29 963 000	33 376 709	32 861 139,38
A-2 4 2	***Computer infrastructure***			
A-2 4 2 0	Computer Centre			
	Non-differentiated appropriations	12 400 000	12 150 000	11 222 148,21
A-2 4 2 1	Equipment and software for departmental systems			
	Non-differentiated appropriations	24 026 000	30 821 000	30 288 463,92
A-2 4 2 2	Technical and logistical support and assistance to users			
	Non-differentiated appropriations	17 976 000	17 262 250	20 218 895,80
	Article A-2 4 2 — Total	54 402 000	60 233 250	61 729 507,93
	CHAPTER A-2 4 — TOTAL	87 776 000	98 254 593	98 440 976,51
	CHAPTER A-2 5			
A-2 5 2	***European Coal and Steel Community committees and commissions***			
A-2 5 2 0	European Coal and Steel Community Consultative Committee			
	Non-differentiated appropriations	—	460 000	706 000,—
	Article A-2 5 2 — Total	—	460 000	706 000,—
A-2 5 3	***Bodies specialising in industrial safety***			
A-2 5 3 0	Mines Safety and Health Commission			
	Non-differentiated appropriations	410 000	400 000	360 000,—

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Part A
(Administrative appropriations)

CHAPTER A-2 5 — OTHER EXPENDITURE ON FORMAL AND OTHER MEETINGS *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
A-2 5 3	*(cont'd)*			
A-2 5 3 1	Advisory Committee on safety, hygiene and health protection at work			
	Non-differentiated appropriations	385 000	385 000	375 000,—
	Article A-2 5 3 — Total	795 000	785 000	735 000,—
A-2 5 5	***Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings for specific purposes***			
A-2 5 5 2	Conferences, congresses and meetings in connection with the European Coal and Steel Community			
	Non-differentiated appropriations	—	p.m.	
	Article A-2 5 5 — Total	—	p.m.	
A-2 5 6	***Cost of preliminary consultation meetings with trade union representatives***			
	Non-differentiated appropriations	300 000	300 000	300 000,—
	CHAPTER A-2 5 — TOTAL	1 095 000	1 545 000	1 741 000,—
	Title A-2 — Total	**338 334 904**	**433 514 058**	**378 991 748,56**

COMMISSION
Part A
(Administrative appropriations)

TITLE A-2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

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 will give rise to the provision of additional appropriations for the budget headings concerned in this title in accordance with the Financial Regulation.

CHAPTER A-2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

A-2 0 0 *Rent and ground rent*

Appropriations 2003	Appropriations 2002	Outturn 2001
132 590 904	221 953 077	160 124 188,52

Former Article A-2 0 0 (in part)

This appropriation is intended to cover the payment of rent and ground rent relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities.

It covers expenditure incurred within the territory of the Community, excluding:

— Joint Research Centre sites, for which expenditure is entered in subsection B6,

— property situated outside the Community, for which expenditure is entered in Title A-6,

— offices in the Community, for which expenditure is entered in Chapter A-4 2.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 300 000.

Revenue from the contribution to administrative expenditure under the decision by the representatives of the Governments of the Member States, meeting within the Council, of 27 February 2002 on the financial consequences of the expiry of the ECSC Treaty and on the research fund for coal and steel, entered in Item 6 1 1 2 of the general statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18 of the Financial Regulation.

A-2 0 1 *Insurance*

Appropriations 2003	Appropriations 2002	Outturn 2001
376 000	374 000	220 858,93

Former Article A-2 0 1 (in part)

This appropriation is intended to cover the payment of insurance premiums on the buildings or parts of buildings occupied by the institution.

It also covers expenditure incurred within the territory of the Community, excluding:

— Joint Research Centre sites, for which expenditure is entered in subsection B6,

— property situated outside the Community, for which expenditure is entered in Title A-6,

— offices in the Community, for which expenditure is entered in Chapter A-4 2.

COMMISSION
Part A
(Administrative appropriations)

CHAPTER A-2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

A-2 0 2 Water, gas, electricity and heating

Appropriations 2003	Appropriations 2002	Outturn 2001
13 727 000	13 643 000	15 039 445,61

Former Article A-2 0 2 (in part)

This appropriation is intended to cover water, gas, electricity and heating charges.

It also covers expenditure incurred within the territory of the Community, excluding:

— Joint Research Centre sites, for which expenditure is entered in subsection B6,

— property situated outside the Community, for which expenditure is entered in Title A-6,

— offices in the Community, for which expenditure is entered in Chapter A-4 2.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 65 000.

A-2 0 3 Cleaning and maintenance

A-2 0 3 0 Cleaning and maintenance

Appropriations 2003	Appropriations 2002	Outturn 2001
29 730 000	27 361 266	28 407 615,15

Former Item A-2 0 3 0 (in part)

This appropriation is intended to cover maintenance costs, calculated from current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure is occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops.

It covers expenditure incurred within the territory of the Community, excluding:

— Joint Research Centre sites, for which expenditure is entered in subsection B6,

— property situated outside the Community, for which expenditure is entered in Title A-6,

— offices in the Community, for which expenditure is entered in Chapter A-4 2.

Before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 14 000.

A-2 0 3 1 Treatment of waste

Appropriations 2003	Appropriations 2002	Outturn 2001
1 000 000	1 004 000	999 403,87

Former Item A-2 0 3 1 (in part)

This appropriation is intended to cover expenditure on the selective treatment, storage and removal of waste.

It covers expenditure incurred within the territory of the Community, excluding:

— Joint Research Centre sites, for which expenditure is entered in subsection B6,

— property situated outside the Community, for which expenditure is entered in Title A-6,

— offices in the Community, for which expenditure is entered in Chapter A-4 2.

COMMISSION
Part A
(Administrative appropriations)

CHAPTER A-2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

A-2 0 4 Refurbishment of premises

Appropriations 2003	Appropriations 2002	Outturn 2001
7 543 000	9 485 000	11 154 994,46

Former Article A-2 0 4 (in part)

This appropriation is intended to cover the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures.

It also covers the cost of the necessary equipment.

It covers expenditure incurred within the territory of the Community, excluding:

— Joint Research Centre sites, for which expenditure is entered in subsection B6,

— property situated outside the Community, for which expenditure is entered in Title A-6,

— offices in the Community, for which expenditure is entered in Chapter A-4 2.

Before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

A-2 0 5 Security of buildings and persons

A-2 0 5 0 Security and surveillance of buildings

Appropriations 2003	Appropriations 2002	Outturn 2001
32 003 000	25 047 985	23 884 740,39

Former Item A-2 0 5 0 (in part)

This appropriation is intended to cover expenses concerned with the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment.

It covers expenditure incurred within the territory of the Community, excluding:

— Joint Research Centre sites, for which expenditure is entered in subsection B6,

— property situated outside the Community, for which expenditure is entered in Title A-6,

— offices in the Community, for which expenditure is entered in Chapter A-4 2.

Before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 20 000.

A-2 0 5 1 Health and safety at work

Appropriations 2003	Appropriations 2002	Outturn 2001
1 245 000	1 239 000	1 152 536,48

Former Item A-2 0 5 1 (in part)

This appropriation is intended to cover expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs.

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CHAPTER A-2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

A-2 0 5 *(cont'd)*

A-2 0 5 1 *(cont'd)*

It covers expenditure incurred within the territory of the Community, excluding:

— Joint Research Centre sites, for which expenditure is entered in subsection B6,

— property situated outside the Community, for which expenditure is entered in Title A-6,

— offices in the Community, for which expenditure is entered in Chapter A-4 2.

Before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract.

A-2 0 6 ***Acquisition of immovable property***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article will accommodate any appropriation which may be required to cover the costs of purchase or rental with purchase option for buildings.

It covers expenditure incurred within the territory of the Community, excluding:

— Joint Research Centre sites, for which expenditure is entered in subsection B6,

— property situated outside the Community, for which expenditure is entered in Title A-6,

— offices in the Community, for which expenditure is entered in Chapter A-4 2.

A-2 0 7 ***Construction of buildings***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article is intended to accommodate a possible appropriation for the construction of buildings.

It covers expenditure incurred within the territory of the Community, excluding:

— Joint Research Centre sites, for which expenditure is entered in subsection B6,

— property situated outside the Community, for which expenditure is entered in Title A-6,

— offices in the Community, for which expenditure is entered in Chapter A-4 2.

A-2 0 8 ***Expenditure preliminary to the construction of buildings or to the acquisition or rental of immovable property***

Appropriations 2003	Appropriations 2002	Outturn 2001
1 976 000	1 960 000	1 749 539,99

This appropriation is intended to cover the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings.

It covers expenditure incurred within the territory of the Community, excluding:

— Joint Research Centre sites, for which expenditure is entered in subsection B6,

— property situated outside the Community, for which expenditure is entered in Title A-6,

— offices in the Community, for which expenditure is entered in Chapter A-4 2.

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CHAPTER A-2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

A-2 0 9 ***Other expenditure on buildings***

Appropriations 2003	Appropriations 2002	Outturn 2001
815 000	818 955	975 128,55

Former Article A-2 0 9 (in part)

This appropriation is intended to cover expenditure on buildings not specifically provided for in the other articles of Chapter A-2 0, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.).

It also covers technical assistance fees relating to major refurbishment work on premises.

It covers expenditure incurred within the territory of the Community, excluding:

— Joint Research Centre sites, for which expenditure is entered in subsection B6,

— property situated outside the Community, for which expenditure is entered in Title A-6,

— offices in the Community, for which expenditure is entered in Chapter A-4 2.

CHAPTER A-2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

A-2 2 0 ***Technical equipment and installations***

Appropriations 2003	Appropriations 2002	Outturn 2001
3 757 000	4 026 085	2 619 636,41

Former Article A-2 2 0 (in part)

This appropriation is intended to cover the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:

— equipment (including photocopiers) for producing, reproducing and archiving documents in any form (paper, electronic media),

— audiovisual, library and interpreting equipment (booths, headsets and switching units for simultaneous interpreting facilities, etc.),

— kitchen fittings and restaurant equipment,

— various tools for building-maintenance shops,

— facilities required for handicapped officials.

It also covers studies, documentation and training relating to such equipment.

It covers expenditure incurred within the territory of the Community, excluding:

— Joint Research Centre sites, for which expenditure is entered in subsection B6,

— offices in the Community, for which expenditure is entered in Chapter A-4 2,

— similar expenditure incurred outside the Community entered in Title A-6.

Before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract.

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CHAPTER A-2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

A-2 2 1 ***Purchase, hire, maintenance and repair of furniture***

Appropriations 2003	Appropriations 2002	Outturn 2001
1 938 000	1 652 896	4 495 545,10

Former Article A-2 2 1 (in part)

This appropriation is intended to cover:

— the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc.,

— the replacement of worn-out and broken furniture,

— supplies of special equipment for libraries (card indexes, shelving, catalogue units, etc.),

— fittings specific to canteens and restaurants,

— the hire of furniture,

— furniture maintenance and repair costs.

It covers expenditure incurred within the territory of the Community, excluding:

— Joint Research Centre sites, for which expenditure is entered in subsection B6,

— offices in the Community, for which expenditure is entered in Chapter A-4 2,

— similar expenditure incurred outside the Community entered in Title A-6.

Before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

A-2 2 3 ***Purchase, hire, maintenance and repair of vehicles***

Appropriations 2003	Appropriations 2002	Outturn 2001
2 370 000	2 250 000	2 141 928,06

This appropriation is intended to cover:

— new purchases of vehicles,

— the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,

— the cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet,

— the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.).

It covers expenditure incurred within the territory of the Community, excluding:

— Joint Research Centre sites, for which expenditure is entered in subsection B6,

— offices in the Community, for which expenditure is entered in Chapter A-4 2,

— similar expenditure incurred outside the Community entered in Title A-6.

CHAPTER A-2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

A-2 2 5 Documentation and library expenditure

A-2 2 5 0 Library stocks, purchase and preservation of books

Appropriations 2003	Appropriations 2002	Outturn 2001
730 000	703 000	710 189,96

Former Item A-2 2 5 0 (in part)

This appropriation is intended to cover the purchase of books, documents and other non-periodical publications, the updating of existing volumes and the purchase of electronic identification equipment required by Commission departments.

It also covers the cost of binding and other expenditure necessary for the preservation of books and publications.

It covers expenditure incurred within the territory of the Community, excluding:

— Joint Research Centre sites, for which expenditure is entered in subsection B6,

— offices in the Community, for which expenditure is entered in Chapter A-4 2,

— similar expenditure incurred outside the Community entered in Title A-6.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

A-2 2 5 1 Staff information

Appropriations 2003	Appropriations 2002	Outturn 2001
200 000	200 000	134 378,—

This appropriation is intended to cover expenditure on:

— producing and developing the Commission's intranet site (Intracomm),

— producing the in-house weekly *Commission en direct*.

A-2 2 5 5 Subscriptions and purchase of information media

Appropriations 2003	Appropriations 2002	Outturn 2001
3 645 000	3 434 000	3 191 968,24

This appropriation is intended to cover:

— expenditure on subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, foreign trade statistics, press agency bulletins and various other specialised publications,

— the cost of subscriptions and access to electronic information services and external data bases and the acquisition of electronic media (CD-ROMs etc.),

— the training and support required for accessing this information,

— copyright fees.

It covers expenditure incurred within the territory of the Community, excluding:

— Joint Research Centre sites, for which expenditure is entered in subsection B6,

— offices in the Community, for which expenditure is entered in Chapter A-4 2,

— similar expenditure incurred outside the Community entered in Title A-6.

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CHAPTER A-2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

A-2 2 5 *(cont'd)*

A-2 2 5 5 *(cont'd)*

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

Revenue from the contribution to administrative expenditure under the decision by the representatives of the Governments of the Member States, meeting within the Council, of 27 February 2002 on the financial consequences of the expiry of the ECSC Treaty and on the research fund for coal and steel, entered in Item 6 1 1 2 of the general statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18 of the Financial Regulation.

A-2 2 5 8 Documentary databases

Appropriations 2003	Appropriations 2002	Outturn 2001
1 000 000	1 100 000	847 662,50

This appropriation is intended to cover expenditure relating to the Commission's internal databases on the progress of procedures and official documents, in particular that relating to:

— collecting, preparing, methodically analysing and loading texts and procedures,

— developing, maintaining and operating an integrated system,

— disseminating the information via various electronic media.

It 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.

CHAPTER A-2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

A-2 3 0 ***Stationery and office supplies***

Appropriations 2003	Appropriations 2002	Outturn 2001
6 384 000	8 156 413	6 494 705,73

Former Article A-2 3 0 (in part)

This appropriation is intended to cover the cost of purchasing paper, envelopes, office supplies and supplies for the reproduction rooms and of some printing done outside.

It covers expenditure incurred within the territory of the Community, excluding:

— Joint Research Centre sites, for which expenditure is entered in subsection B6,

— offices in the Community, for which expenditure is entered in Chapter A-4 2,

— similar expenditure incurred outside the Community entered in Title A-6.

Before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 246 000.

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CHAPTER A-2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

A-2 3 2 Financial charges

A-2 3 2 0 Bank charges

Appropriations 2003	Appropriations 2002	Outturn 2001
1 400 000	1 400 000	1 400 000,—

This appropriation is intended to cover bank charges (commission, agios and miscellaneous expenditure), the cost of connection to the interbank telecommunications network (Swift) and expenditure on subscriptions to credit-rating agencies.

Revenue from the contribution to administrative expenditure under the decision by the representatives of the Governments of the Member States, meeting within the Council, of 27 February 2002 on the financial consequences of the expiry of the ECSC Treaty and on the research fund for coal and steel, entered in Item 6 1 1 2 of the general statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18 of the Financial Regulation.

A-2 3 2 9 Other financial charges

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This item is intended to record any appropriation which may be required to cover losses resulting from the liquidation or cessation of activities of a bank with which the Commission has accounts for the purposes of imprests.

A-2 3 3 Legal expenses

Appropriations 2003	Appropriations 2002	Outturn 2001
3 000 000	2 700 000	2 900 000,—

This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the Commission.

It also covers costs awarded against the Commission by the Court of Justice, or other courts.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 50 000.

A-2 3 4 Damages

A-2 3 4 0 Damages

Appropriations 2003	Appropriations 2002	Outturn 2001
75 000	1 350 000	6 280 000,—

This appropriation is intended to cover damages and the cost of settling claims against the Commission (third-party liability) in connection with the institution's own staff and administrative processes.

A-2 3 4 1 Compensation

Appropriations 2003	Appropriations 2002	Outturn 2001
25 000	25 000	

Former Item A-2 4 1 1 (in part)

This appropriation is intended to cover expenditure relating to certain cases where, for reasons of equity, compensation has to be paid without any legal claim whatsoever arising therefrom.

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CHAPTER A-2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

A-2 3 5 Other operating expenditure

A-2 3 5 0 Miscellaneous insurance

Appropriations 2003	Appropriations 2002	Outturn 2001
113 000	156 459	89 018,38

Former Item A-2 3 5 0 (in part)

This appropriation is intended to cover various types of insurance (in particular third-party liability and insurance against theft).

It covers expenditure incurred within the territory of the Community, excluding:

— Joint Research Centre sites, for which expenditure is entered in subsection B6,

— offices in the Community, for which expenditure is entered in Chapter A-4 2,

— similar expenditure incurred outside the Community entered in Title A-6.

Legal basis

Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

A-2 3 5 1 Working equipment

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

Former Item A-2 3 5 1 (in part)

This item is intended to cover:

— purchase of uniforms for floor messengers and drivers,

— purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

— purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Council Directives 89/391/EEC and 90/270/EEC.

It covers expenditure incurred within the territory of the Community, excluding:

— Joint Research Centre sites, for which expenditure is entered in subsection B6,

— offices in the Community, for which expenditure is entered in Chapter A-4 2,

— similar expenditure incurred outside the Community entered in Title A-6.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

CHAPTER A-2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

A-2 3 5 *(cont'd)*

A-2 3 5 3 Removals and associated handling

Appropriations 2003	Appropriations 2002	Outturn 2001
3 784 000	3 637 329	3 760 287,72

Former Item A-2 3 5 3 (in part)

This appropriation is intended to cover departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies.

It covers expenditure incurred within the territory of the Community, excluding:

— Joint Research Centre sites, for which expenditure is entered in subsection B6,

— offices in the Community, for which expenditure is entered in Chapter A-4 2,

— similar expenditure incurred outside the Community entered in Title A-6.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

A-2 3 5 9 Other operating expenditure

Appropriations 2003	Appropriations 2002	Outturn 2001
37 000	37 000	36 000,—

This appropriation is intended to cover other operating expenditure not specifically provided for in other items in this article, such as:

— conference enrolment fees, excluding training expenses,

— subscriptions to trade and scientific associations,

— the cost of medals for officials who have completed 20 years' service.

It covers expenditure incurred within the territory of the Community, excluding:

— Joint Research Centre sites, for which expenditure is entered in subsection B6,

— offices in the Community, for which expenditure is entered in Chapter A-4 2,

— similar expenditure incurred outside the Community entered in Title A-6.

CHAPTER A-2 4 — POSTAL CHARGES, TELECOMMUNICATIONS AND COMPUTER INFRASTRUCTURE

A-2 4 0 ***Postal charges***

Appropriations 2003	Appropriations 2002	Outturn 2001
3 411 000	4 644 634	3 850 329,20

Former Article A-2 4 0 (in part)

This appropriation is intended to cover expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Commission's internal mail.

It covers expenditure incurred within the territory of the Community, excluding:

— Joint Research Centre sites, for which expenditure is entered in subsection B6,

— offices in the Community, for which expenditure is entered in Chapter A-4 2,

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CHAPTER A-2 4 — POSTAL CHARGES, TELECOMMUNICATIONS AND COMPUTER INFRASTRUCTURE *(cont'd)*

A-2 4 0 *(cont'd)*

— similar expenditure incurred outside the Community entered in Title A-6.

Expenditure relating to the diplomatic bag between headquarters and delegations outside the Community is also entered in Title A-6.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

A-2 4 1 *Telecommunications*

A-2 4 1 0 Telecommunications subscriptions and charges

Appropriations 2003	Appropriations 2002	Outturn 2001
13 056 500	13 484 355	10 667 320,08

Former Item A-2 4 1 0 (in part)

This appropriation is intended to cover subscription charges and the cost of cable or radio communications (land and mobile telephones, telex, telegraph, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories.

It also covers the cost of interbuilding telephone and computer links and international transmission lines between sites of Community offices.

This appropriation covers expenditure incurred within the territory of the Community, excluding:

— Joint Research Centre sites, for which expenditure is entered in subsection B6,

— offices in the Community, for which expenditure is entered in Chapter A-4 2,

— similar expenditure incurred outside the Community entered in Title A-6.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 800 000.

A-2 4 1 1 Purchase and installation of equipment

Appropriations 2003	Appropriations 2002	Outturn 2001
16 906 500	19 892 354	22 193 819,30

Former Item A-2 4 1 1 (in part)

This appropriation is intended to cover expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance).

It also covers associated services (management, support, documentation, installation and moving).

It covers expenditure incurred within the territory of the Community, excluding:

— Joint Research Centre sites, for which expenditure is entered in subsection B6,

— offices in the Community, for which expenditure is entered in Chapter A-4 2,

— similar expenditure incurred outside the Community entered in Title A-6.

CHAPTER A-2 4 — POSTAL CHARGES, TELECOMMUNICATIONS AND COMPUTER INFRASTRUCTURE *(cont'd)*

A-2 4 2 Computer infrastructure

A-2 4 2 0 Computer Centre

Appropriations 2003	Appropriations 2002	Outturn 2001
12 400 000	12 150 000	11 222 148,21

This appropriation is intended to cover expenditure on:

— the purchase, hire or leasing of computers, peripherals and software for the Computer Centre, and the costs of back-up facilities,

— maintenance, support, studies, documentation, training and supplies related to this equipment and outside operating personnel,

— the development and maintenance, under contract, of the necessary software for the operation of the Computer Centre.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 200 000.

A-2 4 2 1 Equipment and software for departmental systems

Appropriations 2003	Appropriations 2002	Outturn 2001
24 026 000	30 821 000	30 288 463,92

Former Item A-2 4 2 1 (in part)

This appropriation is intended to cover expenditure on:

— the purchase, hire or leasing of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

— the purchase, hire or leasing of equipment relating to the presentation of information in printed form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,

— the purchase, hire or leasing of typewriters and word processors and any other electronic office equipment,

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

Revenue from the contribution to administrative expenditure under the decision by the representatives of the Governments of the Member States, meeting within the Council, of 27 February 2002 on the financial consequences of the expiry of the ECSC Treaty and on the research fund for coal and steel, entered in Item 6 1 1 2 of the general statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18 of the Financial Regulation.

A-2 4 2 2 Technical and logistical support and assistance to users

Appropriations 2003	Appropriations 2002	Outturn 2001
17 976 000	17 262 250	20 218 895,80

Former Item A-2 4 2 2 (in part)

This appropriation is intended to cover expenditure on:

— technical and logistical support and training and other general activities relating to computer equipment and software,

— general information-technology training, subscriptions to technical documentation in printed or electronic form, etc.,

— outside operating personnel, service bureaux, subscriptions to international organisations, etc.,

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CHAPTER A-2 4 — POSTAL CHARGES, TELECOMMUNICATIONS AND COMPUTER INFRASTRUCTURE *(cont'd)*

A-2 4 2 *(cont'd)*

A-2 4 2 2 *(cont'd)*

— studies covering security aspects and quality control relating to information technology equipment and software.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

CHAPTER A-2 5 — OTHER EXPENDITURE ON FORMAL AND OTHER MEETINGS

A-2 5 2 ***European Coal and Steel Community committees and commissions***

A-2 5 2 0 European Coal and Steel Community Consultative Committee

Appropriations 2003	Appropriations 2002	Outturn 2001
—	460 000	706 000,—

A-2 5 3 ***Bodies specialising in industrial safety***

A-2 5 3 0 Mines Safety and Health Commission

Appropriations 2003	Appropriations 2002	Outturn 2001
410 000	400 000	360 000,—

This appropriation is intended to cover travel, subsistence and incidental expenses of members and experts, expenses related to the organisation of meetings, the expenses incurred on practical tests in respect of rescue apparatus and safety equipment, and the cost of safety campaigns.

Legal basis

Decision of the representatives of the Governments of the Member States meeting within the Council of 9 and 10 May 1957 concerning the terms of reference and the Rules of Procedure of the Mines Safety Commission (OJ 28, 31.8.1957, p. 487/57).

Council Decision 74/326/EEC of 27 June 1974 on the extension of the responsibilities of the Mines Safety and Health Commission to all mineral-extracting industries (OJ L 185, 9.7.1974, p. 18).

A-2 5 3 1 Advisory Committee on safety, hygiene and health protection at work

Appropriations 2003	Appropriations 2002	Outturn 2001
385 000	385 000	375 000,—

This appropriation is intended to cover travel, subsistence and incidental expenses of members and experts, expenses related to the organisation of meetings, and expenses in respect of practical tests of equipment within the purview of this committee.

Legal basis

Council Decision 74/325/EEC of 27 June 1974 on the setting up of an Advisory Committee on safety, hygiene and health protection at work (OJ L 185, 9.7.1974, p. 15).

A-2 5 5 ***Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings for specific purposes***

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.

CHAPTER A-2 5 — OTHER EXPENDITURE ON FORMAL AND OTHER MEETINGS *(cont'd)*

A-2 5 5 *(cont'd)*

A-2 5 5 2 Conferences, congresses and meetings in connection with the European Coal and Steel Community

Appropriations 2003	Appropriations 2002	Outturn 2001
—	p.m.	

This item is intended to accommodate a possible appropriation to cover the costs of the various conferences, congresses and meetings held on topics within the province of the European Coal and Steel Community.

A-2 5 6 ***Cost of preliminary consultation meetings with trade union representatives***

Appropriations 2003	Appropriations 2002	Outturn 2001
300 000	300 000	300 000,—

This appropriation is intended to cover expenditure on preliminary consultation meetings between European trade union representatives with a view to helping them form their opinions and harmonise their positions regarding the development of Community policies.

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TITLE A-3

EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER A-3 0 — COMMUNITY SUBSIDIES

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER A-3 0			
A-3 0 0	***Euratom subsidy for operation of the Supply Agency***			
	Non-differentiated appropriations	205 000	205 000	208 000,—
A-3 0 1	***Institutions of European interest***			
A-3 0 1 0	College of Europe, Bruges			
	Non-differentiated appropriations	2 400 000	2 400 000	2 400 000,—
A-3 0 1 1	European University Institute, Florence			
	Non-differentiated appropriations	5 530 000	5 190 000	5 090 000,—
A-3 0 1 2	European Law Academy (Trier)			
	Non-differentiated appropriations	1 300 000	1 300 000	1 200 000,—
A-3 0 1 3	European Institute of Public Administration, Maastricht			
	Non-differentiated appropriations	800 000	800 000	800 000,—
A-3 0 1 4	European master's courses in human rights and democratisation			
	Non-differentiated appropriations	1 732 000	1 732 000	1 586 651,—
A-3 0 1 5	European Bureau for Lesser-used Languages and Mercator			
	Non-differentiated appropriations	1 050 000	1 050 000	1 000 000,—
A-3 0 1 6	Association of the Councils of State and Supreme Administrative Jurisdictions of the European Union			
	Non-differentiated appropriations	300 000	300 000	
A-3 0 1 7	Organisations for judicial cooperation in the field of European law			
	Non-differentiated appropriations	—	100 000	
	Article A-3 0 1 — Total	13 112 000	12 872 000	12 076 651,—
A-3 0 2	***Community participation in the financing of organisations advancing the idea of the European civil society***			
A-3 0 2 0	'Our Europe' Association			
	Non-differentiated appropriations	600 000	600 000	600 000,—

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CHAPTER A-3 0 — COMMUNITY SUBSIDIES *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
A-3 0 2	*(cont'd)*			
A-3 0 2 1	Grants to European think tanks and organisations advancing the idea of Europe			
	Non-differentiated appropriations	2 115 000	1 830 000	1 705 000,—
A-3 0 2 2	Study and research centre			
	Non-differentiated appropriations	1 500 000	1 500 000	1 445 797,90
A-3 0 2 3	European Union Youth Forum			
	Non-differentiated appropriations	2 000 000	2 000 000	2 000 000,—
A-3 0 2 4	Associations and federations of European interest			
	Non-differentiated appropriations	1 300 000	1 260 000	1 226 326,23
A-3 0 2 5	Journalists in Europe			
	Non-differentiated appropriations	—	250 000	250 000,—
A-3 0 2 6	European think tanks			
	Non-differentiated appropriations	400 000	400 000	350 000,—
A-3 0 2 7	International Centre for European Training			
	Non-differentiated appropriations	1 900 000	1 800 000	1 800 000,—
A-3 0 2 8	European Union Analysis and Evaluation Centre/conflict prevention network			
	Non-differentiated appropriations	p.m. (1)	1 000 000	266 168,—
A-3 0 2 9	Support for international non-governmental youth organisations			
	Non-differentiated appropriations	1 700 000	1 500 000	1 399 856,25
	Article A-3 0 2 — Total	11 515 000	12 140 000	11 043 148,38
A-3 0 3	***Community participation in the financing of organisations advancing the idea of the European civil society***			
A-3 0 3 0	European Council on Refugees and Exiles			
	Non-differentiated appropriations	450 000	450 000	350 000,—
A-3 0 3 1	European Institute for Asian Studies			
	Non-differentiated appropriations	360 000	360 000	300 000,—
A-3 0 3 3	North-South European Centre for Interdependence and Global Solidarity			
	Non-differentiated appropriations	433 000	433 000	433 000,—
A-3 0 3 4	Latin-American Centre for Relations with Europe (Celare)			
	Non-differentiated appropriations	360 000	360 000	250 000,—

(1) An appropriation of EUR 1 000 000 is entered in Chapter A-10 0.

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CHAPTER A-3 0 — COMMUNITY SUBSIDIES *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
A-3 0 3	*(cont'd)*			
A-3 0 3 5	Preservation of Nazi concentration camp sites as historical memorials			
	Non-differentiated appropriations	400 000	350 000	336 680,—
A-3 0 3 6	Support for the Jean Monnet House and the Robert Schuman House			
	Non-differentiated appropriations	375 000	375 000	250 000,—
A-3 0 3 7	European Women's Lobby			
	Non-differentiated appropriations	650 000	650 000	650 000,—
A-3 0 3 8	Other general subsidies			
	Non-differentiated appropriations	p.m.	78 000	43 000,—
A-3 0 3 9	Mediterranean and Euro-Arab Cooperation			
	Non-differentiated appropriations	200 000	200 000	200 000,—
	Article A-3 0 3 — Total	3 228 000	3 256 000	2 812 680,—
A-3 0 4	***Community participation in the financing of organisations advancing the idea of the European civil society***			
A-3 0 4 0	European Union Migrants' Forum			
	Non-differentiated appropriations	p.m.	p.m.	
A-3 0 4 1	European Centre for Research and Action on Racism and Anti-Semitism			
	Non-differentiated appropriations	—	p.m.	
A-3 0 4 2	Subsidy to cultural organisations advancing the idea of Europe			
	Non-differentiated appropriations	4 263 000 [1]	4 228 000	3 741 000,—
A-3 0 4 3	European Economic Policy Institute			
	Non-differentiated appropriations	—	100 000	
A-3 0 4 4	European Agency for Development in Special Needs Education			
	Non-differentiated appropriations	750 000	500 000	
A-3 0 4 5	Educational activities to combat racism, xenophobia and anti-Semitism			
	Non-differentiated appropriations	100 000	50 000	

[1] An appropriation of EUR 75 000 is entered in Chapter A-10 0.

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CHAPTER A-3 0 — COMMUNITY SUBSIDIES *(cont'd)*

CHAPTER A-3 2 — YOUTH, EDUCATION AND TOWN-TWINNING

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
A-3 0 4	*(cont'd)*			
A-3 0 4 6	Women's organisations			
	Non-differentiated appropriations	300 000	300 000	
	Article A-3 0 4 — Total	5 413 000	5 178 000	3 741 000,—
	CHAPTER A-3 0 — TOTAL	33 473 000	33 651 000	29 881 479,38
	CHAPTER A-3 2			
A-3 2 0	***Cost of organising graduate traineeships with the institution***			
A-3 2 0 0	Cost of organising graduate traineeships with the institution			
	Non-differentiated appropriations	5 100 000	4 900 000	4 600 000,—
A-3 2 0 1	Subsidy for organising traineeships for young diplomats from the applicant countries			
	Non-differentiated appropriations	500 000	500 000	288 302,—
	Article A-3 2 0 — Total	5 600 000	5 400 000	4 888 302,—
A-3 2 1	***Town-twinning schemes in the European Union***			
	Non-differentiated appropriations	12 000 000	12 000 000	9 595 365,01
A-3 2 7	***European Schools***			
A-3 2 7 4	European School: Luxembourg			
	Non-differentiated appropriations	19 369 086	19 034 002	20 696 593,—
A-3 2 7 5	European School: Brussels I (Uccle)			
	Non-differentiated appropriations	16 449 683	15 416 146	18 811 353,—
A-3 2 7 6	European School: Brussels II (Woluwe)			
	Non-differentiated appropriations	15 915 807	14 180 937	19 015 360,—
A-3 2 7 7	European School: Brussels III (Ixelles)			
	Non-differentiated appropriations	15 024 122	12 913 881	11 878 666,—
A-3 2 7 8	European School: Munich (DE)			
	Non-differentiated appropriations	991 879	981 899	951 062,—
A-3 2 7 9	European School: Varese (I)			
	Non-differentiated appropriations	7 741 469	7 401 317	8 129 409,—
	Article A-3 2 7 — Total	75 492 046	69 928 182	79 482 443,—

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CHAPTER A-3 2 — YOUTH, EDUCATION AND TOWN-TWINNING *(cont'd)*

CHAPTER A-3 4 — PUBLISHING

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
A-3 2 8	***Other European Schools***			
A-3 2 8 0	European School: Karlsruhe (DE)			
	Non-differentiated appropriations	4 911 858	5 566 089	5 607 756,—
A-3 2 8 1	European School: Culham (UK)			
	Non-differentiated appropriations	7 093 732	6 979 335	7 119 891,—
A-3 2 8 2	European School: Bergen (NL)			
	Non-differentiated appropriations	7 209 999	7 010 809	7 116 390,—
A-3 2 8 3	A TRADUIRE			
	Non-differentiated appropriations	6 540 924	6 226 215	6 189 821,—
A-3 2 8 4	European School: Alicante (E)			
	Non-differentiated appropriations	3 781 562	1 251 769	
A-3 2 8 5	European School: Frankfurt (DE)			
	Non-differentiated appropriations	3 513 009	1 297 412	
A-3 2 8 6	European School: Office of the Representative of the Board of Governors (Brussels)			
	Non-differentiated appropriations	5 500 000 [1]	5 864 949	5 238 656,—
	Article A-3 2 8 — Total	38 551 084	34 196 578	31 272 514,—
	CHAPTER A-3 2 — TOTAL	131 643 130	121 524 760	125 238 624,01
	CHAPTER A-3 4			
A-3 4 0	***Official Journal***			
	Non-differentiated appropriations	16 000 000	34 700 000	27 500 000,—
A-3 4 1	***Publications***			
A-3 4 1 0	General publications			
	Non-differentiated appropriations	1 800 000	1 796 000	2 151 178,42
A-3 4 1 1	Priority publications programme			
	Non-differentiated appropriations	2 250 000	2 260 000	2 919 061,46
	Article A-3 4 1 — Total	4 050 000	4 056 000	5 070 239,88
A-3 4 2	***Publications Office***			
	Non-differentiated appropriations	68 890 436	60 730 000	56 421 682,19

[1] An appropriation of EUR 743 401 is entered in Chapter A-10 0.

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CHAPTER A-3 4 — PUBLISHING *(cont'd)*

CHAPTER A-3 5 — MONITORING, SURVEYS AND METHODS OF ANALYSIS IN THE FIELD OF ECONOMICS, TRADE AND INDUSTRY, AND OTHER SECTORS

CHAPTER A-3 6 — EUROPEAN ANTI-FRAUD OFFICE (OLAF)

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
A-3 4 3	***Codification and consolidation of Community law***			
	Non-differentiated appropriations	2 000 000	8 500 000	4 999 100,14
	CHAPTER A-3 4 — TOTAL	90 940 436	107 986 000	93 991 022,21
	CHAPTER A-3 5			
A-3 5 0	***Economic information and administration of economic and monetary union***			
A-3 5 0 0	Harmonised European economic surveys and use of findings			
	Non-differentiated appropriations	4 600 000	4 300 000	3 885 152,—
A-3 5 0 1	Economic information and administration of economic and monetary union			
	Non-differentiated appropriations	900 000	900 000	837 611,87
	Article A-3 5 0 — Total	5 500 000	5 200 000	4 722 763,87
	CHAPTER A-3 5 — TOTAL	5 500 000	5 200 000	4 722 763,87
	CHAPTER A-3 6			
A-3 6 0	***European Anti-fraud Office (OLAF)***			
	Non-differentiated appropriations	38 219 720 (1)	34 664 000	26 767 755,33
	CHAPTER A-3 6 — TOTAL	38 219 720	34 664 000	26 767 755,33
	Title A-3 — Total	**299 776 286**	**303 025 760**	**280 601 644,80**

(1) An appropriation of EUR 549 280 is entered in Chapter A-10 0.

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TITLE A-3

EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

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 will give rise to the provision of additional appropriations for the budget headings concerned in this title in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 14 000.

CHAPTER A-3 0 — COMMUNITY SUBSIDIES

Subsidies granted under Chapter A-3 0 are intended to finance independent institutions of European interest and to contribute to the financing of organisations or projects advancing the idea of the European civil society with due regard for the principles of the Treaty and for the following criteria:

— promotion of European integration,

— development of networks throughout Europe,

— encouragement of partnerships with organisations in the public and private sector,

— creation of networks between Member States' and preaccession countries' organisations,

— ability to attract part-financing from external sources,

— budgetary transparency, sound financial management and annual accountability,

— equal opportunities for the disabled.

A report on these subsidies is presented to the budgetary authority before 30 May each year.

This report will also seek to determine the legal nature of the EU's financial support and the counterpart funding by the beneficiary.

In the hierarchy of norms, decisions of the budgetary authority take precedence over the Commission's vade-mecum, which is merely an internal document.

Lastly, contributions in kind must be taken into account for the purpose of evaluating funding other than Community grants where such contributions are clearly quantifiable and are evaluated jointly by the body providing them and the recipient body.

A-3 0 0 Euratom subsidy for operation of the Supply Agency

Appropriations 2003	Appropriations 2002	Outturn 2001
205 000	205 000	208 000,—

Since expenditure on staff and buildings is included in the appropriations entered in Titles A-1 and A-2, the Commission subsidy, together with the Agency's own revenue, is intended to cover expenditure incurred by the Agency in its activities.

At its 23rd session on 1 and 2 February 1960, the Euratom Council proposed unanimously that the Commission postpone not only the levying of the charge (intended to cover the operating expenditure of the Euratom Supply Agency) but also the actual introduction of the said charge. Since then a subsidy has been included in the budget to balance the revenue side against the Agency expenditure figures shown in the statement of estimates.

Legal basis

Treaty establishing the European Atomic Energy Community, and in particular Articles 52 to 54 thereof.

Statute of the Euratom Supply Agency, and in particular Article VI thereof.

A-3 0 1 Institutions of European interest

A-3 0 1 0 College of Europe, Bruges

Appropriations 2003	Appropriations 2002	Outturn 2001
2 400 000	2 400 000	2 400 000,—

This appropriation is intended to cover the Community's financial contribution to the College of Europe, Bruges.

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CHAPTER A-3 0 — COMMUNITY SUBSIDIES *(cont'd)*

A-3 0 1 *(cont'd)*

A-3 0 1 1 European University Institute, Florence

Appropriations 2003	Appropriations 2002	Outturn 2001
5 530 000	5 190 000	5 090 000,—

This appropriation is intended to cover the Community's financial contribution to the European University Institute, Florence.

It also covers expenditure relating to the management (staff and operating costs) by the European University Institute of the historical archives.

Legal basis

Convention setting up a European University Institute (OJ C 29, 9.2.1976, p. 1), and in particular Article 19(2) thereof.

Council Regulation (EEC, Euratom) No 354/83 of 1 February 1983 concerning the opening to the public of the historical archives of the European Economic Community and the European Atomic Energy Community (OJ L 43, 15.2.1983, p. 1).

Commission Decision No 359/83/ECSC of 8 February 1983 concerning the opening to the public of the historical archives of the European Coal and Steel Community (OJ L 43, 15.2.1983, p. 14).

Contract between the Commission and the European University Institute, Florence, signed on 17 December 1984.

A-3 0 1 2 European Law Academy (Trier)

Appropriations 2003	Appropriations 2002	Outturn 2001
1 300 000	1 300 000	1 200 000,—

This appropriation is intended to cover the Community subsidy to the European Law Academy.

It may also cover the cost of interpreting and translation out of and into languages other than German, English and French.

A-3 0 1 3 European Institute of Public Administration, Maastricht

Appropriations 2003	Appropriations 2002	Outturn 2001
800 000	800 000	800 000,—

This appropriation is intended to cover the Community's financial contribution to the Maastricht European Institute.

A-3 0 1 4 European master's courses in human rights and democratisation

Appropriations 2003	Appropriations 2002	Outturn 2001
1 732 000	1 732 000	1 586 651,—

This appropriation is intended to finance:

— the continuation of the Venice-based European master's degree courses in human rights and democratisation, organised by 29 universities in European Union Member States and coordinated by the European Inter-University Centre, including an increase in the capacity to run specialised training courses,

— the continuation of the programme enabling certain graduates to acquire practical experience, for a period not exceeding 12 months, on the human rights training programme run by the United Nations and the European Union.

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CHAPTER A-3 0 — COMMUNITY SUBSIDIES *(cont'd)*

A-3 0 1 *(cont'd)*

A-3 0 1 5 European Bureau for Lesser-used Languages and Mercator

Appropriations 2003	Appropriations 2002	Outturn 2001
1 050 000	1 050 000	1 000 000,—

This appropriation is intended to cover support for the European Bureau for Lesser-used Languages.

The Bureau will undertake to set up an information agency to provide information to the European public on its achievements and on what the various Community bodies are doing to support minority languages and cultures. The Bureau may also use this appropriation to expand its work into the accession countries.

This appropriation also covers support for the Mercator network made up of three centres specialised in education, media and legislation.

A-3 0 1 6 Association of the Councils of State and Supreme Administrative Jurisdictions of the European Union

Appropriations 2003	Appropriations 2002	Outturn 2001
300 000	300 000	

This appropriation is intended to cover the Community's financial contribution to the Association of the Councils of State and Supreme Administrative Jurisdictions of the European Union.

It is intended in particular to cover expenditure relating to:

— the setting up and development of a databank containing 30 000 of the most important judgments of the member courts,

— updating of the databank,

— publication or cooperation in the publication of an annual compendium of case-law, the quarterly journal '*Reflets*' and an annual vade-mecum,

— organisation of a colloquium,

— exchanges of judges,

— expenditure incurred by the Secretariat,

— organisation of six-monthly Board meetings.

A-3 0 1 7 Organisations for judicial cooperation in the field of European law

Appropriations 2003	Appropriations 2002	Outturn 2001
—	100 000	

A-3 0 2 ***Community participation in the financing of organisations advancing the idea of the European civil society***

Granting of the subsidies funded by part A is subject to compliance with the following provisions:

The appropriations for the items in this article are intended for organisations and projects receiving part-financing of at least 20 % of their budget from sources other than the budget of the European Union (both parts A and B). Furthermore, the main purpose of the 20 % external funding rule is to increase the proportion of associations' budgets covered by funds other than Community grants. This rule cannot be used under any circumstances as a pretext to cut the appropriation allocated in cases where, following the receipt of funds other than Community grants, the recipient organisation increases its expenditure for the financial year to an amount exceeding its initial forecasts. This percentage may include quantifiable contribution in kind.

The Commission will assess the degree of part-financing of each organisation and project, before making a decision on any European Union financing.

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CHAPTER A-3 0 — COMMUNITY SUBSIDIES *(cont'd)*

A-3 0 2 *(cont'd)*

The beneficiary bodies must make their application before 31 March. The Commission must notify its approval and grant the first instalment of the subsidy within the following three months. Payment of the last instalment, which may not exceed 10 %, must be made at the latest before 31 December of the following year on the basis of an accounting analysis. The part of the subsidy which is not entirely taken up by the beneficiary body may under no circumstances be clawed back by way of a deduction from subsequent subsidies.

Identification of new bodies is encouraged.

The Commission must notify the budgetary authority of any difficulty encountered in implementing the budget.

An annual report on the results of the external audit must be communicated to the budgetary authority before 1 September. The accounts supplied by the beneficiaries must be communicated to the Court of Auditors before 30 March the following year. Phasing-out must be decided on by the budgetary authority on the basis of the above; it applies systematically to beneficiaries which do not meet the criteria.

A-3 0 2 0 'Our Europe' Association

Appropriations 2003	Appropriations 2002	Outturn 2001
600 000	600 000	600 000,—

This appropriation is intended to cover the operating costs of the 'Our Europe' Association and expenditure on its programme of European activities.

A-3 0 2 1 Grants to European think tanks and organisations advancing the idea of Europe

Appropriations 2003	Appropriations 2002	Outturn 2001
2 115 000	1 830 000	1 705 000,—

This appropriation is intended to cover expenditure on the activities and operation of think tanks making a direct contribution to research into European integration policy and organisations actively working for European cooperation.

This appropriation is intended to cover expenditure on the activities and operation of organisations actively working for European integration:

— EUR 300 000 is earmarked for a grant to the International Secretariat of the European Movement,

— EUR 110 000 is earmarked for a grant to the International Secretariat of the Union of European Federalists,

— EUR 250 000 is earmarked for a grant to the Council of European Municipalities and Regions,

— EUR 200 000 is earmarked for a grant to the European Citizens Action Service,

— EUR 200 000 is earmarked for a grant to the Centre for European Studies in Strasbourg,

— EUR 100 000 is earmarked for a grant to the College of Europe in Hamburg,

— EUR 100 000 is earmarked for a grant to 'Soul for Europe',

— EUR 50 000 is earmarked for a grant to CEJI (*Centre européen juif d'information*),

— EUR 75 000 is earmarked for a grant to the European Academy of Sciences and Arts,

— EUR 110 000 is earmarked for a grant to the *Europäisches Übersetzer-Kollegium Straelen*,

— EUR 155 000 is earmarked for a grant to the Festival of Europe, 9 May,

— EUR 50 000 is earmarked for a grant to the *Association européenne des représentants territoriaux*,

— EUR 50 000 is earmarked for a grant to the Meeting for Friendship among Peoples Association,

— EUR 75 000 is earmarked for a grant to the Institute of European Affairs (Dublin),

— EUR 50 000 is earmarked for a grant to the Centre for European Not-for-profit Organisations,

— EUR 40 000 is earmarked for a grant to the *Institut für Europäische Politik* (Berlin),

— EUR 75 000 is earmarked for a grant to the Eurogroup for Animal Welfare,

— EUR 50 000 is earmarked for a grant to the European Institute for International Relations (IERI),

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CHAPTER A-3 0 — COMMUNITY SUBSIDIES *(cont'd)*

A-3 0 2 *(cont'd)*

A-3 0 2 1 *(cont'd)*

— EUR 25 000 is earmarked for a grant to the 'Avignon Academy' for SMEs and Craft in Europe,

— EUR 50 000 is earmarked for a grant to the Friends of Europe.

A-3 0 2 2 Study and research centre

Appropriations 2003	Appropriations 2002	Outturn 2001
1 500 000	1 500 000	1 445 797,90

This appropriation is intended to cover expenditure by study and research centres advancing the idea of Europe, both within and outside the European Union.

It also covers support for non-governmental teachers' organisations which are working to bring together teaching bodies in the European Union.

A-3 0 2 3 European Union Youth Forum

Appropriations 2003	Appropriations 2002	Outturn 2001
2 000 000	2 000 000	2 000 000,—

This appropriation is intended to cover expenditure relating to the European Union Youth Forum:

— administrative costs of the permanent secretariat (staff, rental of offices and meeting rooms, miscellaneous costs),

— travel, subsistence and incidental costs of delegates to the meetings of the Forum,

— costs associated with the meetings if not covered by the existing services and facilities available to the secretariat,

— costs associated with promoting the European Youth Forum.

A-3 0 2 4 Associations and federations of European interest

Appropriations 2003	Appropriations 2002	Outturn 2001
1 300 000	1 260 000	1 226 326,23

This appropriation is intended to cover the cost of European activities and projects carried out by associations and federations of European citizens. It may not be used to cover the operating costs of beneficiary organisations.

It is intended in particular to support activities connected with reflection at European level on the ethical and spiritual values and foundations of European integration.

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CHAPTER A-3 0 — COMMUNITY SUBSIDIES *(cont'd)*

A-3 0 2 *(cont'd)*

A-3 0 2 5 Journalists in Europe

Appropriations 2003	Appropriations 2002	Outturn 2001
—	250 000	250 000,—

A-3 0 2 6 European think tanks

Appropriations 2003	Appropriations 2002	Outturn 2001
400 000	400 000	350 000,—

This appropriation is earmarked for think tanks making a direct contribution to research into European integration policy. It is allocated as follows:

— EUR 100 000 is earmarked for a grant to the Trans-European Policy Studies Association (TEPSA),

— EUR 150 000 is earmarked for a grant to the Centre for European Political Studies (CEPS),

— EUR 150 000 is earmarked for a grant to the European Policy Centre (EPC).

A-3 0 2 7 International Centre for European Training

Appropriations 2003	Appropriations 2002	Outturn 2001
1 900 000	1 800 000	1 800 000,—

This appropriation is intended to cover the Community's financial contribution to the International Centre for European Training.

A-3 0 2 8 European Union Analysis and Evaluation Centre/conflict prevention network

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m. [1]	1 000 000	266 168,—
[1] An appropriation of EUR 1 000 000 is entered in Chapter A-10 0.		

This item is intended to finance a conflict prevention network, in order to procure a decision analysis capacity in the external relations field, in accordance with the provisions of the resolution of the European Parliament of 14 June 1995 (OJ C 166, 3.7.1995, p. 59).

A-3 0 2 9 Support for international non-governmental youth organisations

Appropriations 2003	Appropriations 2002	Outturn 2001
1 700 000	1 500 000	1 399 856,25

This appropriation is intended to cover grants to international non-governmental youth organisations working in a European context.

In distributing the appropriations from this budget item, the Commission is called upon to take account of the extent to which the organisations which apply for funding have extended their membership and operations to the accession countries; priority should be given to supporting non-governmental organisations which stand out because of their comprehensive involvement of young people, particularly at all levels within their organisation, including their decision-making bodies.

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CHAPTER A-3 0 — COMMUNITY SUBSIDIES *(cont'd)*

A-3 0 3 ***Community participation in the financing of organisations advancing the idea of the European civil society***

Granting of the subsidies funded by part A is subject to compliance with the following provisions.

The appropriations for the items in this article are intended for organisations and projects receiving part-financing of at least 20 % of their budget from sources other than the budget of the European Union (both parts A and B). Furthermore, the main purpose of the 20 % external funding rule is to increase the proportion of associations' budgets covered by funds other than Community grants. This rule cannot be used under any circumstances as a pretext to cut the appropriation allocated in cases where, following the receipt of funds other than Community grants, the recipient organisation increases its expenditure for the financial year to an amount exceeding its initial forecasts. This percentage may include quantifiable contribution in kind.

The Commission will assess the degree of part-financing of each organisation and project, before making a decision on any European Union financing.

The beneficiary bodies must make their application before 31 March. The Commission must notify its approval and grant the first instalment of the subsidy within the following three months. Payment of the last instalment, which may not exceed 10 %, must be made at the latest before 31 December of the following year on the basis of an accounting analysis. The part of the subsidy which is not entirely taken up by the beneficiary body may under no circumstances be clawed back by way of a deduction from subsequent subsidies.

Identification of new bodies is encouraged.

The Commission must notify the budgetary authority of any difficulty encountered in implementing the budget.

An annual report on the results of the external audit must be communicated to the budgetary authority before 1 September. The accounts supplied by the beneficiaries must be communicated to the Court of Auditors before 30 March the following year. Phasing-out must be decided on by the budgetary authority on the basis of the above; it applies systematically to beneficiaries which do not meet the criteria.

A-3 0 3 0 European Council on Refugees and Exiles

Appropriations 2003	Appropriations 2002	Outturn 2001
450 000	450 000	350 000,—

This appropriation is intended to cover the Community subsidy for the European Council on Refugees and Exiles. Measures must be taken on behalf of refugees and fresh political initiatives must be developed.

Comprehensive information on and an assessment of the refugee situation throughout Europe and the asylum policy of the Member States is urgently required.

A-3 0 3 1 European Institute for Asian Studies

Appropriations 2003	Appropriations 2002	Outturn 2001
360 000	360 000	300 000,—

This appropriation is intended to cover a subsidy for the European Institute for Asian Studies. The subsidy will enable the Institute to step up its activities (research, seminars, contacts and publications) and to incorporate themes marked out by the Commission as particularly relevant and topical in relations between the European Union and the regions concerned.

The Institute undertakes furthermore to promote and support the full and active involvement of disabled persons in its activities.

A-3 0 3 3 North-South European Centre for Interdependence and Global Solidarity

Appropriations 2003	Appropriations 2002	Outturn 2001
433 000	433 000	433 000,—

This appropriation is intended to cover the grant to the North-South European Centre for Interdependence and Global Solidarity of the Council of Europe.

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CHAPTER A-3 0 — COMMUNITY SUBSIDIES *(cont'd)*

A-3 0 3 *(cont'd)*

A-3 0 3 4 Latin-American Centre for Relations with Europe (Celare)

Appropriations 2003	Appropriations 2002	Outturn 2001
360 000	360 000	250 000,—

This appropriation is intended to cover part of the expenditure generated by the operation of the Latin-American Centre for Relations with Europe (Celare) and the subsidising of its activities.

A-3 0 3 5 Preservation of Nazi concentration camp sites as historical memorials

Appropriations 2003	Appropriations 2002	Outturn 2001
400 000	350 000	336 680,—

This appropriation is intended to cover the European Union's contribution to the preservation of the main sites and archives associated with the deportations, symbolised by the memorials which have been raised on the sites of the former camps, and to keeping alive the memory of the victims.

A-3 0 3 6 Support for the Jean Monnet House and the Robert Schuman House

Appropriations 2003	Appropriations 2002	Outturn 2001
375 000	375 000	250 000,—

This appropriation is intended to cover the activities and programmes organised by the Jean Monnet House and the Robert Schuman House.

EUR 250 000 is earmarked for grants to the Jean Monnet House.

A-3 0 3 7 European Women's Lobby

Appropriations 2003	Appropriations 2002	Outturn 2001
650 000	650 000	650 000,—

This appropriation is intended to enable the European Women's Lobby to operate.

Like the Youth Forum, the European Women's Lobby has become an essential adjunct to Community measures in support of women.

It is also intended to cover the development of the ideas contained in the action platform at European level, drawn up by the Commission and the non-governmental organisations during the non-governmental organisations forum in Beijing.

A-3 0 3 8 Other general subsidies

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	78 000	43 000,—

This item is intended to accommodate an appropriation, should it be needed, to cover various specific subsidies not related to the other items in this chapter.

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CHAPTER A-3 0 — COMMUNITY SUBSIDIES *(cont'd)*

A-3 0 3 *(cont'd)*

A-3 0 3 9 Mediterranean and Euro-Arab Cooperation

Appropriations 2003	Appropriations 2002	Outturn 2001
200 000	200 000	200 000,—

This appropriation is intended to cover the grant to the organisation 'Mediterranean and Euro-Arab Cooperation'.

A-3 0 4 ***Community participation in the financing of organisations advancing the idea of the European civil society***

Granting of the subsidies funded by part A is subject to compliance with the following provisions.

The appropriations for the items in this article are intended for organisations and projects receiving part-financing of at least 20 % of their budget from sources other than the budget of the European Union (both parts A and B). Furthermore, the main purpose of the 20 % external funding rule is to increase the proportion of associations' budgets covered by funds other than Community grants. This rule cannot be used under any circumstances as a pretext to cut the appropriation allocated in cases where, following the receipt of funds other than Community grants, the recipient organisation increases its expenditure for the financial year to an amount exceeding its initial forecasts. This percentage may include quantifiable contribution in kind.

The Commission will assess the degree of part-financing of each organisation and project, before making a decision on any European Union financing.

The beneficiary bodies must make their application before 31 March. The Commission must notify its approval and grant the first instalment of the subsidy within the following three months. Payment of the last instalment, which may not exceed 10 %, must be made at the latest before 31 December of the following year on the basis of an accounting analysis. The part of the subsidy which is not entirely taken up by the beneficiary body may under no circumstances be clawed back by way of a deduction from subsequent subsidies.

Identification of new bodies is encouraged.

The Commission must notify the budgetary authority of any difficulty encountered in implementing the budget.

An annual report on the results of the external audit must be communicated to the budgetary authority before 1 September. The accounts supplied by the beneficiaries must be communicated to the Court of Auditors before 30 March of the following year. Phasing-out must be decided on by the budgetary authority on the basis of the above; it applies systematically to beneficiaries which do not meet the criteria.

A-3 0 4 0 European Union Migrants' Forum

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This item is intended to cover the operating costs and work programme of the European Union Migrants' Forum.

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CHAPTER A-3 0 — COMMUNITY SUBSIDIES *(cont'd)*

A-3 0 4 *(cont'd)*

A-3 0 4 1 European Centre for Research and Action on Racism and Anti-Semitism

Appropriations 2003	Appropriations 2002	Outturn 2001
—	p.m.	

A-3 0 4 2 Subsidy to cultural organisations advancing the idea of Europe

Appropriations 2003	Appropriations 2002	Outturn 2001
4 263 000 ([1])	4 228 000	3 741 000,—
([1]) An appropriation of EUR 75 000 is entered in Chapter A-10 0.		

This appropriation is intended to cover operational and administrative expenditure of networks and organisations which promote European culture and cultural cooperation and make a contribution of their own to the development of cultural life and administration.

— EUR 700 000 is earmarked for the European Union Youth Orchestra,
— EUR 300 000 is earmarked for the European Union Baroque Orchestra (EUBO),
— EUR 250 000 is earmarked for the European Choral Academy,
— EUR 50 000 is earmarked for the *Fédération européenne des choeurs de l'Union,*
— EUR 50 000 is earmarked for Europa Cantat (European Federation of Young Choirs),
— EUR 400 000 is earmarked for the European Opera Centre (Manchester),
— EUR 338 000 is earmarked for the European Union Jazz Youth Orchestra ('Swinging Europe'),
— EUR 295 000 is earmarked for the International Yehudi Menuhin Foundation,
— EUR 150 000 is earmarked for the European Chamber Orchestra,
— EUR 250 000 is earmarked for the Yuste Academy Foundation,
— EUR 110 000 is earmarked for the European Council of Artists (ECA),
— EUR 110 000 is earmarked for the European Forum for the Arts and Heritage (EFAH),
— EUR 70 000 is earmarked for the Informal European Theatre Meeting (IETM)
— EUR 70 000 is earmarked for the *Convention théâtrale européenne*,
— EUR 70 000 is earmarked for *l'Union des théâtres de l'Europe*,
— EUR 50 000 is earmarked for the *Prix Europe pour le théâtre*,
— EUR 120 000 is earmarked for the *Prix Europa* (prize given to the best television and radio programme),
— EUR 90 000 is earmarked for Europa Nostra,
— EUR 70 000 is earmarked for the European Writers' Congress (EWC),
— EUR 70 000 is earmarked for the European Network of Arts Organisations for Children and Young People (EU-NET ART),
— EUR 70 000 is earmarked for the European Network of Cultural Administration Training Centres (ENCATC),
— EUR 70 000 is earmarked for the European League of Institutes of the Arts (ELIA),
— EUR 70 000 is earmarked for the Network of European Museums Organisations (NEMO),
— EUR 70 000 is earmarked for Momentum Europa,
— EUR 70 000 is earmarked for the Pan-European Public Children's Network,
— EUR 60 000 is earmarked for the Huis Doorn (Netherlands),
— EUR 60 000 is earmarked for *Les Rencontres*: Assocation of European Cities and Regions for Culture,
— EUR 40 000 is earmarked for *Hors-les-Murs*,
— EUR 40 000 is earmarked for the International Festivals and Events Association Europe,
— EUR 100 000 is earmarked for the regular organisation of the European music festival,
— EUR 75 000 is earmarked for the Pegasus Foundation.

Part of the appropriation may be used to finance evaluations of the activities supported under this item.

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CHAPTER A-3 0 — COMMUNITY SUBSIDIES *(cont'd)*

A-3 0 4 *(cont'd)*

A-3 0 4 3 European Economic Policy Institute

Appropriations 2003	Appropriations 2002	Outturn 2001
—	100 000	

A-3 0 4 4 European Agency for Development in Special Needs Education

Appropriations 2003	Appropriations 2002	Outturn 2001
750 000	500 000	

This appropriation is intended to finance some of the costs of activities and administration of the European Agency for Development in Special Needs Education, whose objective is to work towards improved quality in special needs education and the creation of long-term extended European collaboration in this field.

A-3 0 4 5 Educational activities to combat racism, xenophobia and anti-Semitism

Appropriations 2003	Appropriations 2002	Outturn 2001
100 000	50 000	

This item is intended to finance the costs of activities and administration of organisations combating racism and anti-semitism.

A-3 0 4 6 Women's organisations

Appropriations 2003	Appropriations 2002	Outturn 2001
300 000	300 000	

This appropriation is intended to cover grants to women's organisations not covered by the European Women's Lobby.

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CHAPTER A-3 2 — YOUTH, EDUCATION AND TOWN-TWINNING

A-3 2 0 Cost of organising graduate traineeships with the institution

A-3 2 0 0 Cost of organising graduate traineeships with the institution

Appropriations 2003	Appropriations 2002	Outturn 2001
5 100 000	4 900 000	4 600 000,—

This appropriation is intended to cover expenditure incurred in practical administrative training for young graduates, training for interpreters and translators to facilitate recruitment and short training visits for civil servants of the Member States. This expenditure includes trainees' social security allowances and contributions, travel expenses at the beginning and end of the course, travel expenses for travel connected with the training programme and reception or meal and documentation costs.

The Commission must ensure that the selection of trainees is based on objective, transparent criteria and reflects a geographical balance.

A-3 2 0 1 Subsidy for organising traineeships for young diplomats from the applicant countries

Appropriations 2003	Appropriations 2002	Outturn 2001
500 000	500 000	288 302,—

This appropriation is intended to cover a contribution to the training of diplomats from the applicant countries, primarily with the assistance of diplomatic training institutes which already provide similar training in the European Union.

It can be used to support the organisation of traineeships for young diplomats by recognised political institutions within the European Union or by political institutions in the applicant countries which can prove at least five years' experience in the field of political education and an established partnership with a recognised European political institution, or for cooperation between both kinds of body.

A-3 2 1 Town-twinning schemes in the European Union

Appropriations 2003	Appropriations 2002	Outturn 2001
12 000 000	12 000 000	9 595 365,01

This appropriation is intended to cover the promotion of town-twinning schemes in the Union.

Priority will be given to proposals for twinning partnerships between towns and villages in the European Union and towns and villages in the accession countries. This appropriation is also intended to encourage links between the Union's peripheral, mountain and island regions, account being taken also of the necessary geographical balance.

Part of the appropriation may be used to finance evaluations of the activities subsidised under this article.

A-3 2 7 European Schools

Legal basis

Statute of the European School of 12 April 1957.

Protocol of 13 April 1962 setting up the European Schools and additional Protocol of 15 December 1975.

Financial Regulation adopted by the Board of Governors of the European Schools on 18 October 1988.

Council Decision 94/557/EC, Euratom of 17 June 1994 authorising the European Community and the European Atomic Energy Community to sign and conclude the Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 1).

Commission Decision 94/558/ECSC of 17 June 1994 on the conclusion of the Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 15).

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CHAPTER A-3 2 — YOUTH, EDUCATION AND TOWN-TWINNING *(cont'd)*

A-3 2 7 *(cont'd)*

A-3 2 7 4 European School: Luxembourg

Appropriations 2003	Appropriations 2002	Outturn 2001
19 369 086	19 034 002	20 696 593,—

Former Items A-3 2 7 0, A-3 2 7 1, A-3 2 7 2 and A-3 2 7 3 (in part)

This appropriation is intended to contribute to chapters 1 and 5 of the budget of the European School in Luxembourg.

A-3 2 7 5 European School: Brussels I (Uccle)

Appropriations 2003	Appropriations 2002	Outturn 2001
16 449 683	15 416 146	18 811 353,—

Former Items A-3 2 7 0, A-3 2 7 1, A-3 2 7 2 and A-3 2 7 3 (in part)

This appropriation is intended to contribute to chapters 1 and 5 of the budget of the European School in Brussels-Uccle (Brussels I).

A-3 2 7 6 European School: Brussels II (Woluwe)

Appropriations 2003	Appropriations 2002	Outturn 2001
15 915 807	14 180 937	19 015 360,—

Former Items A-3 2 7 0, A-3 2 7 1, A-3 2 7 2 and A-3 2 7 3 (in part)

This appropriation is intended to contribute to chapters 1 and 5 of the budget of the European School in Brussels-Woluwe (Brussels II).

A-3 2 7 7 European School: Brussels III (Ixelles)

Appropriations 2003	Appropriations 2002	Outturn 2001
15 024 122	12 913 881	11 878 666,—

Former Items A-3 2 7 0, A-3 2 7 1, A-3 2 7 2 and A-3 2 7 3 (in part)

This appropriation is intended to contribute to chapters 1 and 5 of the budget of the European School in Brussels-Ixelles (Brussels III).

A-3 2 7 8 European School: Munich (DE)

Appropriations 2003	Appropriations 2002	Outturn 2001
991 879	981 899	951 062,—

Former Items A-3 2 7 0, A-3 2 7 1, A-3 2 7 2 and A-3 2 7 3 (in part)

This appropriation is intended to contribute to chapters 1 and 5 of the budget of the European School in Munich.

CHAPTER A-3 2 — YOUTH, EDUCATION AND TOWN-TWINNING *(cont'd)*

A-3 2 7 *(cont'd)*

A-3 2 7 9 European School: Varese (I)

Appropriations 2003	Appropriations 2002	Outturn 2001
7 741 469	7 401 317	8 129 409,—

Former Items A-3 2 7 0, A-3 2 7 1, A-3 2 7 2 and A-3 2 7 3 (in part)

This appropriation is intended to contribute to chapters 1 and 5 of the budget of the European School in Varese.

A-3 2 8 *Other European Schools*

Legal basis

Statute of the European School of 12 April 1957.

Protocol of 13 April 1962 setting up the European Schools and additional Protocol of 15 December 1975.

Financial Regulation adopted by the Board of Governors of the European Schools on 18 October 1988.

Council Decision 94/557/EC, Euratom of 17 June 1994 authorising the European Community and the European Atomic Energy Community to sign and conclude the Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 1).

Commission Decision 94/558/ECSC of 17 June 1994 on the conclusion of the Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 15).

A-3 2 8 0 European School: Karlsruhe (DE)

Appropriations 2003	Appropriations 2002	Outturn 2001
4 911 858	5 566 089	5 607 756,—

Former Items A-3 2 7 0, A-3 2 7 1, A-3 2 7 2 and A-3 2 7 3 (in part)

This appropriation is intended to contribute to chapters 1 and 5 of the budget of the European School in Karlsruhe.

A-3 2 8 1 European School: Culham (UK)

Appropriations 2003	Appropriations 2002	Outturn 2001
7 093 732	6 979 335	7 119 891,—

Former Items A-3 2 7 0, A-3 2 7 1, A-3 2 7 2 and A-3 2 7 3 (in part)

This appropriation is intended to contribute to chapters 1 and 5 of the budget of the European School in Culham.

A-3 2 8 2 European School: Bergen (NL)

Appropriations 2003	Appropriations 2002	Outturn 2001
7 209 999	7 010 809	7 116 390,—

Former Items A-3 2 7 0, A-3 2 7 1, A-3 2 7 2 and A-3 2 7 3 (in part)

This appropriation is intended to contribute to chapters 1 and 5 of the budget of the European School in Bergen.

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CHAPTER A-3 2 — YOUTH, EDUCATION AND TOWN-TWINNING *(cont'd)*

A-3 2 8 *(cont'd)*

A-3 2 8 3 European School: Mol (B)

Appropriations 2003	Appropriations 2002	Outturn 2001
6 540 924	6 226 215	6 189 821,—

Former Items A-3 2 7 0, A-3 2 7 1, A-3 2 7 2 and A-3 2 7 3 (in part)

This appropriation is intended to contribute to chapters 1 and 5 of the budget of the European School in Mol.

A-3 2 8 4 European School: Alicante (E)

Appropriations 2003	Appropriations 2002	Outturn 2001
3 781 562	1 251 769	

Former Items A-3 2 7 0, A-3 2 7 1, A-3 2 7 2 and A-3 2 7 3 (in part)

This appropriation is intended to contribute to chapters 1 and 5 of the budget of the European School in Alicante.

A-3 2 8 5 European School: Frankfurt (DE)

Appropriations 2003	Appropriations 2002	Outturn 2001
3 513 009	1 297 412	

Former Items A-3 2 7 0, A-3 2 7 1, A-3 2 7 2 and A-3 2 7 3 (in part)

This appropriation is intended to contribute to chapters 1 and 5 of the budget of the European School in Frankfurt am Main.

A-3 2 8 6 European School: Office of the Representative of the Board of Governors (Brussels)

Appropriations 2003	Appropriations 2002	Outturn 2001
5 500 000 ([1])	5 864 949	5 238 656,—
([1]) An appropriation of EUR 743 401 is entered in Chapter A-10 0.		

Former Items A-3 2 7 0, A-3 2 7 1, A-3 2 7 2 and A-3 2 7 3 (in part)

This appropriation is intended to contribute to the financing of the Office of the Representative of the Board of Governors of the European Schools (Brussels).

CHAPTER A-3 4 — PUBLISHING

A-3 4 0 ***Official Journal***

Appropriations 2003	Appropriations 2002	Outturn 2001
16 000 000	34 700 000	27 500 000,—

This appropriation is intended to cover expenditure on publication, in whatever form, including computerised distribution methods such as the Internet, of the *Official Journal of the European Communities*.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 2 000 000.

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CHAPTER A-3 4 — PUBLISHING *(cont'd)*

***A-3 4 0** (cont'd)*

Legal basis

Treaty establishing the European Community, and in particular Article 254 thereof.

Council Regulation No 1 of 15 April 1958 determining the languages to be used in the European Economic Community (OJ 17, 6.10.1958, p. 385/58), as last amended by the Act of Accession of Austria, Finland and Sweden.

Council Decision of 15 September 1958 creating the *Official Journal of the European Communities* (OJ 17, 6.10.1958, p. 390/58), as last amended by the Act of Accession of Austria, Finland and Sweden.

Decision 69/13/Euratom, ECSC, EEC of 16 January 1969 setting up the Office for Official Publications of the European Communities (OJ L 13, 18.1.1969, p. 19).

A-3 4 1 *Publications*

A-3 4 1 0 General publications

Appropriations 2003	Appropriations 2002	Outturn 2001
1 800 000	1 796 000	2 151 178,42

This appropriation is intended to cover expenditure on issuing, in whatever medium, the publications provided for in the Treaties and other institutional or reference publications.

Publishing costs cover, among other things, preparation and drafting (including authors' contracts), freelance editing, use of documentation, reproduction of documents, data purchase or management, editing, translation, revision (including checking the concordance of texts), printing, posting on the Internet or installation in any other electronic medium, distribution, storage, dissemination and promotion of such documents.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 100 000.

A-3 4 1 1 Priority publications programme

Appropriations 2003	Appropriations 2002	Outturn 2001
2 250 000	2 260 000	2 919 061,46

This appropriation is intended to cover expenditure on issuing, in whatever medium, publications on matters of major topical importance relating to Commission activities and the work of the European Union, selected under the priority publications programme. The publications may be targeted at the teaching profession, opinion leaders and the general public.

Publication costs cover, among other things, preparation and drafting (including authors' contracts), freelance editing, use of documentation, reproduction of documents, data purchase or management, editing, translation, revision (including checking the concordance of texts), printing, posting on the Internet or installation in any other electronic medium, distribution, storage, dissemination and promotion of such documents.

A-3 4 2 *Publications Office*

Appropriations 2003	Appropriations 2002	Outturn 2001
68 890 436	60 730 000	56 421 682,19

The amount entered corresponds to the appropriations for the Publications Office set out in detail in Annex II to this part of the statement of expenditure in this section.

On the basis of the Office's cost-accounting forecasts, the cost of the services it will render to each institution is estimated as follows:

Parliament	6 579 037
Council	2 996 734

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CHAPTER A-3 4 — PUBLISHING *(cont'd)*

A-3 4 2 *(cont'd)*

Commission	47 107 280
Court of Justice	11 050 026
Court of Auditors	420 232
European Economic and Social Committee	358 230
Committee of the Regions	378 897
Total	68 890 436

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 11 137 500.

Legal basis

Decision 69/13/Euratom, ECSC, EEC of 16 January 1969 setting up the Office for Official Publications of the European Communities (OJ L 13, 18.1.1969, p. 19), and in particular Articles 5 and 7 thereof.

Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), and in particular Articles 171 to 175 thereof.

Decision 2000/459/EC, ECSC, Euratom of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee and the Committee of the Regions of 20 July 2000 on the organisation and operation of the Office for Official Publications of the European Communities (OJ L 183, 22.7.2000, p. 12).

A-3 4 3 ***Codification and consolidation of Community law***

Appropriations 2003	Appropriations 2002	Outturn 2001
2 000 000	8 500 000	4 999 100,14

This appropriation is intended to cover the cost of consolidation and codification of Community legislation and its publication, in whatever form and in all the official languages of the European Union.

CHAPTER A-3 5 — MONITORING, SURVEYS AND METHODS OF ANALYSIS IN THE FIELD OF ECONOMICS, TRADE AND INDUSTRY, AND OTHER SECTORS

A-3 5 0 ***Economic information and administration of economic and monetary union***

A-3 5 0 0 Harmonised European economic surveys and use of findings

Appropriations 2003	Appropriations 2002	Outturn 2001
4 600 000	4 300 000	3 885 152,—

This appropriation is intended to cover the cost of carrying out or continuing the following surveys and making use of the findings, and the cost of introducing the surveys in the applicant countries:

— decisions taken by the Commission on 15 November 1961:
  — the monthly Community business survey (since 1962),
  — the building industry survey (since 1963),
  — the survey of capital investment (since 1966),
  — the retail trade sector survey,
  — the service sector survey,
  — ad hoc survey on topical issues,
— Council decision of 15 September 1970:
  — the European Economic Community consumer survey (since 1972).

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CHAPTER A-3 5 — MONITORING, SURVEYS AND METHODS OF ANALYSIS IN THE FIELD OF ECONOMICS, TRADE AND INDUSTRY, AND OTHER SECTORS *(cont'd)*

A-3 5 0 *(cont'd)*

A-3 5 0 0 *(cont'd)*

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

A-3 5 0 1 Economic information and administration of economic and monetary union

Appropriations 2003	Appropriations 2002	Outturn 2001
900 000	900 000	837 611,87

This appropriation is intended to cover the cost of studies, analyses, evaluations, technical assistance, the purchase of databases and software and the part-financing and support of measures relating to:

— economic monitoring, analysis of the combination of measures and coordination of economic policies,

— the external aspects of economic and monetary union,

— monitoring structural reforms and improving the operation of markets in the economic and monetary union,

— coordination with financial institutions and analysis and development of financial markets,

— cooperation with economic operators and decision-makers in the above fields.

CHAPTER A-3 6 — EUROPEAN ANTI-FRAUD OFFICE (OLAF)

A-3 6 0 ***European Anti-fraud Office (OLAF)***

Appropriations 2003	Appropriations 2002	Outturn 2001
38 219 720 ([1])	34 664 000	26 767 755,33
([1]) An appropriation of EUR 549 280 is entered in Chapter A-10 0.		

Former Article A-3 6 0 (in part)

This appropriation is intended to cover expenditure relating to the European Anti-fraud Office (OLAF), the objective of which is to combat fraud within an interinstitutional framework.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 22 000.

Legal basis

Commission Decision 1999/352/EC, ECSC, Euratom of 28 April 1999 establishing the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 20), in particular Articles 4 and 6(3) thereof.

Regulation (EC) No 1073/1999 of the European Parliament and of the Council of 25 May 1999 concerning investigations conducted by the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 1).

Council Regulation (Euratom) No 1074/1999 of 25 May 1999 concerning investigations conducted by the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 8), and in particular Article 11 thereof.

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TITLE A-4

INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES

CHAPTER A-4 0 — MANAGEMENT OF RESOURCES

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER A-4 0			
A-4 0 0	***Joint management of freelance and auxiliary conference interpreters***			
A-4 0 0 0	Joint interpreting and conference service freelance and auxiliary conference interpreters			
	Non-differentiated appropriations	18 066 000	15 395 000	12 047 000,—
A-4 0 0 1	Other freelance and auxiliary conference interpreters			
	Non-differentiated appropriations	4 500 000	4 500 000	4 497 000,—
A-4 0 0 2	Joint interpreting and conference service agencies, technicians and administrators			
	Non-differentiated appropriations	370 000	410 000	100 000,—
A-4 0 0 3	Other temporary conference technicians			
	Non-differentiated appropriations	p.m.	p.m.	3 000,—
A-4 0 0 4	Other support services			
	Non-differentiated appropriations	2 380 000	1 650 000	1 239 931,69
A-4 0 0 5	Services rendered by European Parliament interpreters			
	Non-differentiated appropriations	1 000 000	1 000 000	820 000,—
A-4 0 0 6	Training and further training of conference interpreters			
	Non-differentiated appropriations	520 000	520 000	360 000,—
	Article A-4 0 0 — Total	26 836 000	23 475 000	19 066 931,69
A-4 0 1	***Joint management of translators***			
A-4 0 1 1	Support services for the Translation service			
	Non-differentiated appropriations	10 700 000	9 900 000	10 035 000,—
A-4 0 1 2	Services rendered by the Commission (medium- and long-term translation service) to the Publications Office			
	Non-differentiated appropriations	p.m.	p.m.	

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CHAPTER A-4 0 — MANAGEMENT OF RESOURCES *(cont'd)*

CHAPTER A-4 1 — INTERINSTITUTIONAL COOPERATION IN THE SOCIAL SPHERE

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
A-4 0 1	*(cont'd)*			
A-4 0 1 3	Multilingual terminology databases and translation tools			
	Non-differentiated appropriations	2 290 000	2 180 000	1 999 092,56
A-4 0 1 4	Documentation and library expenditure for the Translation service			
	Non-differentiated appropriations	350 000	350 000	340 000,—
A-4 0 1 5	Translation Centre for the bodies of the European Union			
	Non-differentiated appropriations	575 000	575 000	575 000,—
	Article A-4 0 1 — Total	13 915 000	13 005 000	12 949 092,56
A-4 0 2	***Interinstitutional competitions***			
A-4 0 2 0	Miscellaneous expenditure on recruitment			
	Non-differentiated appropriations	1 800 000	1 695 000	805 302,—
A-4 0 2 1	European Personnel Selection Office (EPSO)			
	Non-differentiated appropriations	21 018 500	11 077 000	12 257 910,15
	Article A-4 0 2 — Total	22 818 500	12 772 000	13 063 212,15
A-4 0 3	***Professional training for staff***			
A-4 0 3 0	Language courses			
	Non-differentiated appropriations	5 000 000	4 665 000	4 329 607,60
	Article A-4 0 3 — Total	5 000 000	4 665 000	4 329 607,60
	CHAPTER A-4 0 — TOTAL	68 569 500	53 917 000	49 408 844,—
	CHAPTER A-4 1			
A-4 1 0	***Interinstitutional cooperation in the social sphere***			
A-4 1 0 0	Social contacts between staff and other welfare expenditure			
	Non-differentiated appropriations	653 000	656 000	648 527,65
A-4 1 0 1	Special assistance grants			
	Non-differentiated appropriations	10 000	10 000	1 500,—

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CHAPTER A-4 1 — INTERINSTITUTIONAL COOPERATION IN THE SOCIAL SPHERE *(cont'd)*

CHAPTER A-4 2 — INTERINSTITUTIONAL INFRASTRUCTURE AND OPERATING EXPENDITURE

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
A-4 1 0	*(cont'd)*			
A-4 1 0 2	Early Childhood Centres and other creches			
	Non-differentiated appropriations	713 000	264 000	239 000,—
A-4 1 0 3	Supplementary aid for the disabled			
	Non-differentiated appropriations	755 000	755 000	725 000,—
A-4 1 0 4	Exceptional education costs			
	Non-differentiated appropriations	150 000	150 000	110 000,—
	Article A-4 1 0 — Total	2 281 000	1 835 000	1 724 027,65
A-4 1 1	***Restaurants and canteens***			
A-4 1 1 0	Running costs of restaurants and canteens and miscellaneous purchases			
	Non-differentiated appropriations	640 000	529 000	655 875,21
A-4 1 1 1	Routine conversion and replacement and non-routine conversion of equipment of restaurants and canteens			
	Non-differentiated appropriations	160 000	126 000	157 792,68
	Article A-4 1 1 — Total	800 000	655 000	813 667,89
	CHAPTER A-4 1 — TOTAL	3 081 000	2 490 000	2 537 695,54
	CHAPTER A-4 2			
A-4 2 0	***Offices in the Community: buildings, equipment, operating costs and information technology***			
A-4 2 0 0	Buildings, equipment, operating costs and information technology			
	Non-differentiated appropriations	15 600 000	15 600 000	15 756 647,44
A-4 2 0 1	Acquisition of immovable property, construction of buildings and other preliminary expenditure			
	Non-differentiated appropriations	p.m.	p.m.	
	Article A-4 2 0 — Total	15 600 000	15 600 000	15 756 647,44
A-4 2 1	***Operation of radio and television studios and audiovisual equipment***			
	Non-differentiated appropriations	5 300 000	5 300 000	5 299 752,80
	CHAPTER A-4 2 — TOTAL	20 900 000	20 900 000	21 056 400,24

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CHAPTER A-4 3 — INTERINSTITUTIONAL COOPERATION IN THE FIELD OF INFORMATION TECHNOLOGY

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

CHAPTER A-4 5 — ADMINISTRATIVE OFFICES

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER A-4 3			
A-4 3 0	***Interinstitutional cooperation in the field of information technology***			
A-4 3 0 1	Information technology expenditure by the Joint interpreting and conference service			
	Non-differentiated appropriations	1 085 000	1 060 000	1 035 000,—
A-4 3 0 2	Interinstitutional cooperation in the field of development and operation of the Europa site on the Internet			
	Non-differentiated appropriations	1 450 000	1 400 000	1 252 953,28
A-4 3 0 3	Interinstitutional cooperation in the field of development and operation of budget information systems			
	Non-differentiated appropriations	560 000	560 000	560 000,—
	Article A-4 3 0 — Total	3 095 000	3 020 000	2 847 953,28
	CHAPTER A-4 3 — TOTAL	3 095 000	3 020 000	2 847 953,28
	CHAPTER A-4 4			
A-4 4 0	***Contribution to the Fund for the financing of the Convention on the Future of the European Union***			
	Non-differentiated appropriations	750 000	2 600 000	
	CHAPTER A-4 4 — TOTAL	750 000	2 600 000	
	CHAPTER A-4 5			
A-4 5 1	***Office for the Administration and Payment of Individual Entitlements (PMO)***			
	Non-differentiated appropriations	30 646 000	29 320 422	28 389 224,—
A-4 5 2	***Office for Infrastructure and Logistics (Brussels)***			
	Non-differentiated appropriations	59 546 000	57 560 843	55 791 038,52

COMMISSION
Part A
(Administrative appropriations)

CHAPTER A-4 5 — ADMINISTRATIVE OFFICES *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
A-4 5 3	***Office for Infrastructure and Logistics (Luxembourg)***			
	Non-differentiated appropriations	22 789 500	22 083 346	21 474 936,—
	CHAPTER A-4 5 — TOTAL	112 981 500	108 964 611	105 655 198,52
	Title A-4 — Total	**209 377 000**	**191 891 611**	**181 506 091,58**

COMMISSION
Part A
(Administrative appropriations)

TITLE A-4

INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES

CHAPTER A-4 0 — MANAGEMENT OF RESOURCES

The activities covered by this chapter will be carried out under an interinstitutional cooperation procedure involving consultation between the institutions and the strengthening of joint management instruments with a view to rationalising expenditure.

A-4 0 0 Joint management of freelance and auxiliary conference interpreters

A-4 0 0 0 Joint interpreting and conference service freelance and auxiliary conference interpreters

Appropriations 2003	Appropriations 2002	Outturn 2001
18 066 000	15 395 000	12 047 000,—

This appropriation is intended, as a complement to assigned revenue, to cover the fees, social security contributions, travel expenses and subsistence allowances of auxiliary conference interpreters and other non-permanent interpreters convened by the Joint interpreting and conference service to service meetings organised by the Commission or other institutions which cannot be serviced by Commission interpreters (officials and temporary or auxiliary staff).

It also covers all the costs related to the recruitment of auxiliary conference interpreters and the services provided by them for the preparation of meetings and for training courses.

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

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 27 100 000.

A-4 0 0 1 Other freelance and auxiliary conference interpreters

Appropriations 2003	Appropriations 2002	Outturn 2001
4 500 000	4 500 000	4 497 000,—

This appropriation is intended to cover the fees, social security contributions, travel expenses and subsistence allowances of auxiliary conference interpreters and other non-permanent interpreters convened by the Commission to service meetings organised by itself or other institutions which cannot be serviced by Commission interpreters (officials and temporary or auxiliary staff).

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

A-4 0 0 2 Joint interpreting and conference service agencies, technicians and administrators

Appropriations 2003	Appropriations 2002	Outturn 2001
370 000	410 000	100 000,—

This appropriation is intended to cover the services of agencies, technicians and administrators used by the Joint interpreting and conference service to service meetings organised by the Commission or other institutions which cannot be serviced by Commission officials, temporary staff or auxiliary staff.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

COMMISSION
Part A
(Administrative appropriations)

CHAPTER A-4 0 — MANAGEMENT OF RESOURCES *(cont'd)*

A-4 0 0 *(cont'd)*

A-4 0 0 3 Other temporary conference technicians

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	3 000,—

This item will accommodate any appropriation which may be required to cover the services of agency or other temporary conference technicians convened by the Commission to service meetings organised by itself or other institutions which cannot be serviced by Commission officials, temporary staff or auxiliary staff.

A-4 0 0 4 Other support services

Appropriations 2003	Appropriations 2002	Outturn 2001
2 380 000	1 650 000	1 239 931,69

Former Item A-4 0 0 4 (in part)

This appropriation is intended to cover:

— temporary staff and staff covered by private law working in the staff restaurants, workshops and storerooms in Luxembourg and at Ispra,

— temporary staff working in the after-school childminding centres, holiday centres and open-air centres run by Commission departments,

— reproduction work which cannot be handled in-house and has to be sent out,

— reproduction work on documents linked to the budget of the European Union which has to be sent out,

— expenditure on private-law contracts with persons replacing the regular nurses and children's nurses at the creches.

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

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 250 000.

A-4 0 0 5 Services rendered by European Parliament interpreters

Appropriations 2003	Appropriations 2002	Outturn 2001
1 000 000	1 000 000	820 000,—

This appropriation is intended to cover payment made in respect of the services to the Commission provided by European Parliament interpreters (both officials and temporary staff).

It 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.

COMMISSION
Part A
(Administrative appropriations)

CHAPTER A-4 0 — MANAGEMENT OF RESOURCES *(cont'd)*

A-4 0 0 *(cont'd)*

A-4 0 0 6 Training and further training of conference interpreters

Appropriations 2003	Appropriations 2002	Outturn 2001
520 000	520 000	360 000,—

This appropriation is intended to cover:

— a financial contribution towards the programme organised within the Standing Conference of the directors of university translation and interpreting institutes (CIUTI) or in a suitably qualified higher education or postgraduate establishment for the training of conference interpreters,

— the allocation of study grants to enable interpreters to learn additional working languages,

— expenditure on language or thematic training or relating to the preparation of meetings in connection with the further training of interpreters.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 780 000.

A-4 0 1 ***Joint management of translators***

A-4 0 1 1 Support services for the Translation service

Appropriations 2003	Appropriations 2002	Outturn 2001
10 700 000	9 900 000	10 035 000,—

This appropriation is intended to cover the services of freelance translators and computational linguists and typing or other work sent out by the Translation service.

A-4 0 1 2 Services rendered by the Commission (medium- and long-term translation service) to the Publications Office

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

In accordance with the provisions of that Agreement, which entered into force on 1 January 1973, the Commission undertook to place at the disposal of the Office the translation staff required for the execution of all work requested by the Office to fulfil its own needs or those of the Community institutions. This work will be carried out by the translators employed in Luxembourg, as shown in the Commission's establishment plan.

When necessary, freelance translators may also be used on a temporary basis.

The number of translation staff of the medium- and long-term translation service attached to the Publications Office in 2002 was 18 LA and nine C.

The corresponding appropriations are entered in Title A-1.

Legal basis

Agreement of 8 December 1972 between the Commission and the Office for Official Publications of the European Communities concerning the attachment to the Office of the medium- and long-term translation service.

COMMISSION
Part A
(Administrative appropriations)

CHAPTER A-4 0 — MANAGEMENT OF RESOURCES *(cont'd)*

A-4 0 1 *(cont'd)*

A-4 0 1 3 Multilingual terminology databases and translation tools

Appropriations 2003	Appropriations 2002	Outturn 2001
2 290 000	2 180 000	1 999 092,56

This appropriation is intended to cover expenditure linked to consolidating and expanding the Eurodicautom terminology database, migrating to the IATE interinstitutional database, and managing the Euramis linguistic database and special translation software (e.g. *Translator's Workbench*).

It 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.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

A-4 0 1 4 Documentation and library expenditure for the Translation service

Appropriations 2003	Appropriations 2002	Outturn 2001
350 000	350 000	340 000,—

This appropriation is intended to cover documentation and library expenditure to meet the needs of translators, in particular:

— the purchase of works (studies, dictionaries, glossaries, encyclopaedias, yearbooks and series) and updates,

— subscriptions in general (periodicals, journals, etc.) on paper, floppy disk, CD-ROMs, etc.,

— costs of preservation of works (purchase of special files, binding costs, etc.).

It 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.

A-4 0 1 5 Translation Centre for the bodies of the European Union

Appropriations 2003	Appropriations 2002	Outturn 2001
575 000	575 000	575 000,—

The Centre's budget resources come from financial contributions from the agencies which it serves and the institutions and bodies with which it cooperates, without prejudice to other revenue.

During the budgetary procedure and even during the financial year, when a letter of amendment or a supplementary and amending budget is submitted, the Commission shall inform the budgetary authority beforehand of any changes in the budget of the agencies, in particular concerning the establishment plans published in the budget. Such a procedure is in accordance with the provisions on transparency set out in the Interinstitutional Declaration of 17 November 1995 and implemented in the form of a code of conduct agreed by the European Parliament, the Commission and the agencies.

The estimated revenue and expenditure for the financial year are as follows:

Revenue	
- Title 1 'Payments from agencies and bodies'	19 196 500
- Title 2 'Subsidy from the Commission'	p.m.
- Title 3 'Interinstitutional cooperation'	1 463 000
- Title 4 'Other revenue'	50 000

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CHAPTER A-4 0 — MANAGEMENT OF RESOURCES *(cont'd)*

A-4 0 1 *(cont'd)*

A-4 0 1 5 *(cont'd)*

- Title 5 'Surplus carried over from the previous financial year'		3 322 850
	Total	24 032 350
Expenditure:		
- Title 1 'Staff'		12 514 450
- Title 2 'Buildings, equipment and miscellaneous operating expenditure'		3 162 150
- Title 3 'Operating expenditure'		6 973 000
Contingency reserve		1 382 750
	Total	24 032 350

Translation Centre for the bodies of the European Union

Category and grade	Posts (permanent)		Posts (temporary)	
	2002	2003	2002	2003
A 2	—	—	1	1
A 3	—	—	—	—
A 4	—	—	—	—
A 5	2	2	—	—
A 6	1	1	—	—
A 7	2	2	1	1
A 8	—	—	—	—
Total	5	5	2	2
LA 3	1	1	—	—
LA 4	—	1	4	3
LA 5	2	4	5	9
LA 6	—	—	29	29
LA 7	—	2	34	25
LA 8	—	—	2	1
Total	3	8	74	67
B 1	—	—	—	—
B 2/B 3	2	2	4	4
B 4	—	1	8	8
B 5	1	2	13	9
Total	3	5	24	21

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Part A
(Administrative appropriations)

CHAPTER A-4 0 — MANAGEMENT OF RESOURCES *(cont'd)*

A-4 0 1 *(cont'd)*

A-4 0 1 5 *(cont'd)*

Translation Centre for the bodies of the European Union *(cont'd)*

Category and grade	Posts (permanent)		Posts (temporary)	
	2002	2003	2002	2003
C 1	—	—	—	—
C 2	—	—	2	2
C 3	1	1	6	6
C 4	—	—	15	16
C 5	—	1	19	20
Total	1	2	42	44
D 1	—	—	1	1
D 2	—	—	1	2
D 3	—	—	2	1
Total	—	—	4	4
Grand total	**12**	**20**	**146**	**138**

The Centre is to seek to maintain a direct link between the work programme and the approved budget. Any modifications to the tables included in this item will be communicated beforehand to the budgetary authority.

This appropriation is intended to cover expenditure on the organisation of interinstitutional cooperation between the translation services through the Centre as stipulated in Council Regulation (EC) No 2610/95 amending Regulation (EC) No 2965/94, and on organisational matters not directly linked to translation services rendered for the bodies of the European Union.

An amount of EUR 606 150 is earmarked for activities related to the preparation of enlargement in the Centre's provisional work programme.

Legal basis

Declaration of the representatives of the Governments of the Member States meeting in Brussels on 29 October 1993 at Head of State or Government level.

Council Regulation (EC) No 2965/94 of 28 November 1994, setting up a Translation Centre for the bodies of the European Union (OJ L 314, 7.12.1994, p. 1), as amended by Regulation (EC) No 2610/95 (OJ L 268, 10.11.1995, p. 1).

A-4 0 2 ***Interinstitutional competitions***

A-4 0 2 0 Miscellaneous expenditure on recruitment

Appropriations 2003	Appropriations 2002	Outturn 2001
1 800 000	1 695 000	805 302,—

Former Item A-4 0 2 0 (in part)

This appropriation is intended to cover:

— costs linked to inviting successful candidates to employment interviews and to medicals,

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Part A
(Administrative appropriations)

CHAPTER A-4 0 — MANAGEMENT OF RESOURCES *(cont'd)*

A-4 0 2 *(cont'd)*

A-4 0 2 0 *(cont'd)*

— costs linked to recruitment and selection for management posts.

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.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 50 000.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

A-4 0 2 1 European Personnel Selection Office (EPSO)

Appropriations 2003	Appropriations 2002	Outturn 2001
21 018 500	11 077 000	12 257 910,15

Former Items A-1 1 0 0, A-1 1 0 1, A-1 1 0 2, A-1 1 0 3, A-1 1 3 0, A-1 1 3 1, A-1 1 3 2, A-1 1 4 0 and A-1 1 4 1 (in part), former Article A- 1 1 5 (in part), former Items A-1 1 8 1, A-1 1 8 2, A-1 1 8 3, A-1 1 8 4 and A-1 1 9 0 (in part), former Articles A-2 0 0, A-2 0 1 and A-2 0 2 (in part), former Items A-2 0 3 0 and A-2 0 3 1 (in part), former Article A-2 0 4 (in part), former Items A-2 0 5 0 and A-2 0 5 1 (in part), former Articles A-2 0 9, A-2 2 0 and A-2 2 1 (in part), former Item A-2 2 5 0 (in part), former Article A-2 3 0 (in part), former Items A-2 3 5 0, A-2 3 5 1 and A-2 3 5 3 (in part), former Article A-2 4 0 (in part), former Items A-2 4 1 0, A-2 4 2 1, A-2 4 2 2, A-4 0 2 0, A-7 0 0 0 and A-7 0 0 3 (in part), former Articles A-7 0 1 and A-7 0 2 (in part), former Item A-7 0 3 0 (in part), former Articles A-7 0 5, A-7 0 6 and A-7 0 7 (in part).

The amount entered is equivalent to the appropriations for the European Communities Personnel Selection Office listed in detail in Annex IV to this part of the statement of expenditure for this section.

This appropriation is intended to finance the European Personnel Selection Office (EPSO).

Legal basis

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53).

A-4 0 3 ***Professional training for staff***

A-4 0 3 0 Language courses

Appropriations 2003	Appropriations 2002	Outturn 2001
5 000 000	4 665 000	4 329 607,60

This appropriation is intended to cover the cost of organising language courses.

It also covers the costs arising from the purchase of equipment and documentation required and from use of experts.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

Legal basis

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

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(Administrative appropriations)

CHAPTER A-4 1 — INTERINSTITUTIONAL COOPERATION IN THE SOCIAL SPHERE

A-4 1 0 *Interinstitutional cooperation in the social sphere*

A-4 1 0 0 Social contacts between staff and other welfare expenditure

Appropriations 2003	Appropriations 2002	Outturn 2001
653 000	656 000	648 527,65

Former Item A-4 1 0 0 (in part)

This appropriation is intended to cover:

— some of the costs of the recreation centre, cultural activities, subsidies to staff clubs, the management of, and extra equipment for, sports centres, and projects to promote social contact between staff of different nationalities,

— a contribution towards the expenses incurred by members of staff for activities such as home helps, legal advice, open-air centres for children, courses in languages and the arts,

— the cost of reception facilities for new officials and other staff and assistance in accommodation matters for the staff.

It 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.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 30 000.

A-4 1 0 1 Special assistance grants

Appropriations 2003	Appropriations 2002	Outturn 2001
10 000	10 000	1 500,—

This appropriation is intended to cover expenditure on assistance in kind which may be provided to an official, a former official or survivors of a deceased official who are in particularly difficult circumstances.

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

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 76 thereof.

A-4 1 0 2 Early Childhood Centres and other creches

Appropriations 2003	Appropriations 2002	Outturn 2001
713 000	264 000	239 000,—

Former Item A-4 1 0 2 (in part)

This appropriation is intended to cover certain expenditure relating to the Early Childhood Centres and other creches.

It 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.

The revenue deriving from the parental contribution will be available as assigned revenue.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 6 350 000.

CHAPTER A-4 1 — INTERINSTITUTIONAL COOPERATION IN THE SOCIAL SPHERE *(cont'd)*

A-4 1 0 *(cont'd)*

A-4 1 0 3 Supplementary aid for the disabled

Appropriations 2003	Appropriations 2002	Outturn 2001
755 000	755 000	725 000,—

This appropriation is intended for disabled persons in the following categories, as part of the policy to assist the disabled:

— officials and temporary staff in active employment,

— spouses of officials and temporary staff in active employment,

— all dependent children within the meaning of the Staff Regulations of officials of the European Communities.

Within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, this appropriation covers any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

A-4 1 0 4 Exceptional education costs

Appropriations 2003	Appropriations 2002	Outturn 2001
150 000	150 000	110 000,—

This appropriation is intended to cover some of the expenditure on schooling children who for ineluctable pedagogical reasons are not or are no longer admitted to European Schools, or cannot attend a European School because of the place of work of either parent (external offices).

A-4 1 1 ***Restaurants and canteens***

A-4 1 1 0 Running costs of restaurants and canteens and miscellaneous purchases

Appropriations 2003	Appropriations 2002	Outturn 2001
640 000	529 000	655 875,21

This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens, in particularmaintenance of facilities, and miscellaneous purchases.

It 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.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

A-4 1 1 1 Routine conversion and replacement and non-routine conversion of equipment of restaurants and canteens

Appropriations 2003	Appropriations 2002	Outturn 2001
160 000	126 000	157 792,68

This appropriation is intended to cover:

— routine equipment conversion and replacement expenditure,

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Part A
(Administrative appropriations)

CHAPTER A-4 1 — INTERINSTITUTIONAL COOPERATION IN THE SOCIAL SPHERE *(cont'd)*

A-4 1 1 *(cont'd)*

A-4 1 1 1 *(cont'd)*

— major conversion and replacement costs which need to be clearly distinguished from routine expenditure on conversion, repair and replacement of fittings and equipment.

It 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.

CHAPTER A-4 2 — INTERINSTITUTIONAL INFRASTRUCTURE AND OPERATING EXPENDITURE

The appropriations in this chapter are intended to cover the infrastructure, equipment, administrative and information-technology expenditure of the external offices in the Community, excluding Joint Research Centre sites, for which expenditure is entered in subsection B6, and expenditure relating to the operation of the Commission studios.

The Commission and Parliament are urged to introduce a policy of cooperation/consultation in these areas and joint management of the external offices.

These appropriations also cover the use of radio and television studios and audiovisual equipment.

A-4 2 0 ***Offices in the Community: buildings, equipment, operating costs and information technology***

A-4 2 0 0 Buildings, equipment, operating costs and information technology

Appropriations 2003	Appropriations 2002	Outturn 2001
15 600 000	15 600 000	15 756 647,44

This appropriation is intended to cover:

— the payment of rents and leasing charges relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,

— the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,

— water, gas, electricity and heating charges,

— maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure is occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops,

— the fitting-out of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc.,

— the cost of the necessary equipment,

— expenses concerned with the security of persons and buildings, both as regards the health and safety of individuals and the physical and material security of persons and property. These expenses include, for example, the purchase, the hire and the maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs as well as contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment,

— expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection etc.),

— technical assistance fees relating to major fitting-out operations for premises,

— the cost of the purchase, hire, maintenance and repair of technical equipment and fittings, furniture and vehicles,

— the purchase of books, documents and other non-periodical publications, the updating of existing volumes, binding costs and the purchase of electronic identification equipment,

— expenditure on subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, foreign trade statistics, news agency reports and various other specialised publications,

— the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media (CD-ROMs etc.),

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(Administrative appropriations)

CHAPTER A-4 2 — INTERINSTITUTIONAL INFRASTRUCTURE AND OPERATING EXPENDITURE *(cont'd)*

A-4 2 0 *(cont'd)*

A-4 2 0 0 *(cont'd)*

— the training and support required for accessing this information,

— copyright fees,

— the cost of stationery and office supplies,

— insurance,

— the cost of work materials,

— expenses relating to internal meetings,

— the cost of maintenance work and of departmental removals,

— medical expenses arising as a result of the provisions of the Staff Regulations,

— the cost of installation, upkeep and operation of catering areas,

— other operating expenditure,

— postal and delivery charges,

— telecommunications subscriptions and charges,

— the cost of purchasing and installing telecommunications equipment,

— information-technology expenditure for offices within the Community, in particular expenditure on information and management systems, office automation infrastructure, personal computers, servers and related infrastructure, peripherals (printers, scanners, etc.), office equipment (photocopiers, fax machines, typewriters, dictaphones, etc.) and general expenditure on networks, support, assistance to users, information-technology training and removals.

It 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.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 20 000.

A-4 2 0 1 Acquisition of immovable property, construction of buildings and other preliminary expenditure

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This item will accommodate any appropriation which may be required to cover the costs of purchase or rental with purchase option for buildings.

It 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.

A-4 2 1 ***Operation of radio and television studios and audiovisual equipment***

Appropriations 2003	Appropriations 2002	Outturn 2001
5 300 000	5 300 000	5 299 752,80

This appropriation is intended to cover all the costs of operating the Commission's studios and other audiovisual information facilities: staff and the purchase, hire, maintenance and repair of the necessary equipment and material.

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Part A
(Administrative appropriations)

CHAPTER A-4 2 — INTERINSTITUTIONAL INFRASTRUCTURE AND OPERATING EXPENDITURE *(cont'd)*

A-4 2 1 *(cont'd)*

It also covers satellite rental to provide information on the European Union's activities to television channels. These appropriations must be managed in compliance with the principles of interinstitutional cooperation in order to ensure the dissemination of all information concerning the European Union.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 60 000.

CHAPTER A-4 3 — INTERINSTITUTIONAL COOPERATION IN THE FIELD OF INFORMATION TECHNOLOGY

A-4 3 0 ***Interinstitutional cooperation in the field of information technology***

A-4 3 0 1 Information technology expenditure by the Joint interpreting and conference service

Appropriations 2003	Appropriations 2002	Outturn 2001
1 085 000	1 060 000	1 035 000,—

This appropriation is intended to cover all information-technology expenditure by the Joint interpreting and conference service, in particular expenditure on information and management systems, office-automation infrastructure, personal computers, servers and related infrastructure, peripherals (printers, scanners, etc.), office equipment (photocopiers, fax machines, typewriters, dictaphones, etc.) and general expenditure on networks, support, assistance to users, information-technology training and removals.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 260 000.

A-4 3 0 2 Interinstitutional cooperation in the field of development and operation of the Europa site on the Internet

Appropriations 2003	Appropriations 2002	Outturn 2001
1 450 000	1 400 000	1 252 953,28

This appropriation is intended to cover the development and operation of the Europa site on the Internet.

Europa is a server shared by all the Community institutions which allows members of the European public, wherever they are, to obtain full information online on the aims of the European Union, the structure of its institutions and present and future policies. It is also intended to create a letterbox enabling the European public to communicate with the various institutions.

The departments concerned will in due time deliver a report to the European Parliament on the activity of the Europa site, including the interinstitutional pages and the development of the letterbox, as well as the assistance it gives to MEPs in their communication with the general public (factual information).

A-4 3 0 3 Interinstitutional cooperation in the field of development and operation of budget information systems

Appropriations 2003	Appropriations 2002	Outturn 2001
560 000	560 000	560 000,—

This appropriation is intended to cover the funding of information technology activities carried out in the context of information systems of interest to all the institutions.

It covers in particular the development of an information system for tracking and management of the budgetary procedure.

The amount of revenue from the two arms of the budgetary authority which may constitute assigned revenue is estimated at EUR 220 000.

COMMISSION
Part A
(Administrative appropriations)

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*

Appropriations 2003	Appropriations 2002	Outturn 2001
750 000	2 600 000	

This appropriation is intended to cover the Commission's financial contribution to the Convention on the Future of the European Union convened by the Laeken European Council of 14 and 15 December 2001.

Legal basis

Interinstitutional Agreement of 28 February 2002 between the European Parliament, the Council and the European Commission on the financing of the Convention on the Future of the European Union (OJ C 54, 1.3.2002, p. 1).

Decision of the representatives of the Governments of the Member States meeting within the Council of 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 (OJ L 60, 1.3.2002, p. 56).

CHAPTER A-4 5 — ADMINISTRATIVE OFFICES

A-4 5 1 *Office for the Administration and Payment of Individual Entitlements (PMO)*

Appropriations 2003	Appropriations 2002	Outturn 2001
30 646 000	29 320 422	28 389 224,—

Former Items A-1 1 0 0, A-1 1 0 1, A-1 1 0 2, A-1 1 0 3, A-1 1 3 0, A-1 1 3 1, A-1 1 3 2, A-1 1 4 0, A-1 1 4 1 (in part), former Items A-1 1 8 1, A-1 1 8 2, A-1 1 8 3, A-1 1 8 4 and A-1 1 9 0 (in part), former Item A-1 4 1 0 (in part), former Articles A-2 0 0, A-2 0 1 and A-2 0 2 (in part), former Items A- 2 0 3 0 (in part), former Article A-2 0 4 (in part), former Items A-2 0 5 0 and A-2 0 5 1 (in part), former Articles A-2 2 0 and A-2 2 1 (in part), former Article A-2 3 0 (in part), former Items A-2 3 5 0, A-2 3 5 1 and A-2 3 5 3 (in part), former Article A-2 4 0 (in part), former Items A-2 4 1 0, A-2 4 1 1, A-2 4 2 1, A-2 4 2 2, A-4 0 0 4, A-7 0 0 0 and A-7 0 0 1 (in part), former Articles A-7 0 1 and A-7 0 2 (in part), former Items A-7 0 3 0, A-7 0 3 5 and A-7 0 4 0 (in part), former Articles A-7 0 5 and A-7 0 6 (in part)

The amount entered is equivalent to the appropriations for the Office for the Administration and Payment of Individual Entitlements listed in detail in Annex V to this part of the statement of expenditure for this section.

Legal basis

Commission decision, approved by the Commission on 6 November 2002, establishing an Office for the administration and payment of individual entitlements (C(2002) 4367 final).

A-4 5 2 *Office for Infrastructure and Logistics (Brussels)*

Appropriations 2003	Appropriations 2002	Outturn 2001
59 546 000	57 560 843	55 791 038,52

Former Items A-1 1 0 0, A-1 1 0 1, A-1 1 0 2, A-1 1 0 3, A-1 1 3 0, A-1 1 3 1, A-1 1 3 2, A-1 1 4 0, A-1 1 4 1, A-1 1 4 7 (in part), former Article A-1 1 5 (in part), former Items A-1 1 8 1, A-1 1 8 2, A-1 1 8 3, A-1 1 8 4 and A-1 1 9 0 (in part), former Item A-1 4 1 0 (in part), former Articles A-2 0 0, A-2 0 1 and A-2 0 2 (in part), former Item A- 2 0 3 0 (in part), former Article A-2 0 4 (in part), former Items A-2 0 5 0 and A-2 0 5 1 (in part), former Articles A-2 2 0 and A-2 2 1 (in part), former Article A-2 3 0 (in part), former Items A-2 3 5 0, A-2 3 5 1 and A-2 3 5 3 (in part), former Article A-2 4 0 (in part), former Items A-2 4 1 0, A-2 4 1 1, A-2 4 2 1, A-2 4 2 2, A-4 0 0 4, A-7 0 0 0, A-7 0 0 1 and A-7 0 0 3 (in part), former Articles A-7 0 1 and A-7 0 2 (in part), former Items A-7 0 3 5 and A-7 0 4 0 (in part), former Articles A-7 0 5 and A-7 0 6 (in part)

The amount entered is equivalent to the appropriations for the Office for Infrastructure and Logistics in Brussels listed in detail in Annex VI to this part of the statement of expenditure for this section.

Legal basis

Commission Decision, approved by the Commission on 6 November 2002, establishing an Office for infrastructure and logistics in Brussels (C(2002) 4368 final).

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Part A
(Administrative appropriations)

CHAPTER A-4 5 — ADMINISTRATIVE OFFICES *(cont'd)*

A-4 5 3 ***Office for Infrastructure and Logistics (Luxembourg)***

Appropriations 2003	Appropriations 2002	Outturn 2001
22 789 500	22 083 346	21 474 936,—

Former Items A-1 1 0 0, A-1 1 0 1, A-1 1 0 2, A-1 1 0 3, A-1 1 3 0, A-1 1 3 1, A-1 1 3 2, A-1 1 4 0, A-1 1 4 1 and A-1 1 4 7 (in part), former Article A-1 1 5 (in part), former Items A-1 1 8 1, A-1 1 8 2, A-1 1 8 3, A-1 1 8 4 and A-1 1 9 0 (in part), former Item A-1 4 1 0 (in part), former Articles A-2 0 0, A-2 0 1 and A-2 0 2 (in part), former Item A- 2 0 3 0 (in part), former Article A-2 0 4 (in part), former Items A-2 0 5 0 and A-2 0 5 1 (in part), former Articles A-2 0 9, A-2 2 0 and A-2 2 1 (in part), former Article A-2 3 0 (in part), former Items A-2 3 5 0, A-2 3 5 1 and A-2 3 5 3 (in part), former Article A-2 4 0 (in part), former Items A-2 4 1 0, A-2 4 1 1, A-2 4 2 1, A-2 4 2 2, A-4 0 0 4, A-4 1 0 0, A-4 1 0 2, A-7 0 0 0 and A-7 0 0 1 (in part), former Articles A-7 0 1 and A-7 0 2 (in part), former Item A-7 0 3 0, A-7 0 3 5 and A-7 0 4 0 (in part), former Articles A-7 0 5 and A-7 0 6 (in part).

The amount entered is equivalent to the appropriations for the Office for Infrastructure and Logistics in Luxembourg listed in detail in Annex VII to this part of the statement of expenditure for this section.

Legal basis

Commission Decision, approved by the Commission on 6 November 2002, establishing an Office for infrastructure and logistics in Luxembourg (C(2002) 4369 final).

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Part A
(Administrative appropriations)

TITLE A-6

STAFF AND ADMINISTRATIVE EXPENDITURE OF EUROPEAN COMMUNITY DELEGATIONS

CHAPTER A-6 0 — STAFF AND ADMINISTRATIVE EXPENDITURE OF EUROPEAN COMMUNITY DELEGATIONS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER A-6 0			
A-6 0 0	***Staff expenditure of European Community delegations***			
A-6 0 0 0	Salaries, allowances and reimbursement of expenses for officials and temporary staff			
	Non-differentiated appropriations	125 056 000	100 884 000	90 603 835,61
A-6 0 0 1	Remuneration of other staff			
	Non-differentiated appropriations	44 800 000	46 623 000	50 409 005,09
A-6 0 0 2	Expenses of other staff and payment for other services			
	Non-differentiated appropriations	6 716 000	6 316 000	5 886 300,—
A-6 0 0 3	Further training of officials			
	Non-differentiated appropriations	947 000	951 000	730 000,—
A-6 0 0 4	Expenses and allowances related to recruitment, transfers and termination of service			
	Non-differentiated appropriations	9 715 000	10 283 000	7 908 000,—
A-6 0 0 5	Entertainment expenses			
	Non-differentiated appropriations	3 300 000	3 300 000	3 023 000,—
A-6 0 0 6	Mission expenses			
	Non-differentiated appropriations	4 627 000	3 939 000	3 722 000,—
A-6 0 0 8	Training of young experts and national officials in the delegations			
	Non-differentiated appropriations	1 639 000	3 100 000	2 778 000,—
A-6 0 0 9	Appropriation to cover any adjustments to remuneration			
	Non-differentiated appropriations	p.m.	1 286 000	
	Article A-6 0 0 — Total	196 800 000	176 682 000	165 060 140,70
A-6 0 1	***Administrative expenses relating to staff in European Community delegations***			
A-6 0 1 0	Rent and other charges on buildings			
	Non-differentiated appropriations	70 582 000	64 533 000	57 891 000,—

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CHAPTER A-6 0 — STAFF AND ADMINISTRATIVE EXPENDITURE OF EUROPEAN COMMUNITY DELEGATIONS *(cont'd)*

CHAPTER A-6 5 — GLOBAL RESERVE FOR DELEGATIONS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
A-6 0 1	*(cont'd)*			
A-6 0 1 1	Construction and acquisition of buildings			
	Non-differentiated appropriations	1 094 000	500 000	1 252 000,—
A-6 0 1 2	Other administrative expenses			
	Non-differentiated appropriations	15 423 000	15 830 000	14 238 091,70
A-6 0 1 7	Furniture and fittings for residential accommodation			
	Non-differentiated appropriations	4 398 000	4 085 000	1 788 000,—
A-6 0 1 9	Data-processing and telecommunications infrastructure; telecommunications subscriber costs			
	Non-differentiated appropriations	13 660 000	11 670 000	7 711 908,30
	Article A-6 0 1 — Total	105 157 000	96 618 000	82 881 000,—
A-6 0 3	***Provisional appropriation for security operations***			
	Non-differentiated appropriations	5 000 000	p.m.	
	CHAPTER A-6 0 — TOTAL	306 957 000	273 300 000	247 941 140,70
	CHAPTER A-6 5			
A-6 5 0	***Global reserve for delegations***			
	Non-differentiated appropriations	p.m.	p.m.	
	CHAPTER A-6 5 — TOTAL	p.m.	p.m.	
	Title A-6 — Total	**306 957 000**	**273 300 000**	**247 941 140,70**

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TITLE A-6

STAFF AND ADMINISTRATIVE EXPENDITURE OF EUROPEAN COMMUNITY DELEGATIONS

CHAPTER A-6 0 — STAFF AND ADMINISTRATIVE EXPENDITURE OF EUROPEAN COMMUNITY DELEGATIONS

This chapter is intended to cover the staff and administrative expenditure of the European Community delegations outside the Community and the delegations to international organisations situated inside the Community.

The provisions of Annex X to the Staff Regulations of officials of the European Communities apply solely to officials posted outside the Community. For other officials, Annex X is not applicable.

A-6 0 0 Staff expenditure of European Community delegations

A-6 0 0 0 Salaries, allowances and reimbursement of expenses for officials and temporary staff

Appropriations 2003	Appropriations 2002	Outturn 2001
125 056 000	100 884 000	90 603 835,61

This appropriation is intended to cover, for officials and temporary staff holding a post on the establishment plan:

— salaries, allowances and payments related to salaries,

— accident and sickness insurance and other social security charges,

— unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— overtime.

It also covers the cost of weightings applied to the remuneration of officials and temporary staff.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

Regulation No 6/66/Euratom, No 121/66/EEC of the Councils of 28 July 1966 laying down the list of places for which a rent allowance may be granted, the maximum amount of that allowance and the rules for granting it (OJ 150, 12.8.1966, p. 2749/66), as last amended by Regulation (ECSC, EC, Euratom) No 3358/94 (OJ L 356, 31.12.1994, p. 1).

Regulation No 7/66/Euratom, No 122/66/EEC of the Councils of 28 July 1966 laying down the list of places for which a transport allowance may be granted, the maximum amount of that allowance and the rules for granting it (OJ 150, 12.8.1966, p. 2751/66).

Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Commission Regulation (EC, Euratom) No 2342/2002 of 23 December 2002 laying down detailed rules for the implementation of Council Regulation (EC, Euratom) No 1605/2002 on the the Financial Regulation applicable to the general budget of the European Communities (OJ L 357, 31.12.2002, p. 1).

A-6 0 0 1 Remuneration of other staff

Appropriations 2003	Appropriations 2002	Outturn 2001
44 800 000	46 623 000	50 409 005,09

This appropriation is intended to cover the remuneration of auxiliary and local staff, and the social security charges and benefits to be met by the employer.

Legal basis

Conditions of employment of other servants of the European Communities, and in particular Article 4 and Title IV thereof.

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CHAPTER A-6 0 — STAFF AND ADMINISTRATIVE EXPENDITURE OF EUROPEAN COMMUNITY DELEGATIONS *(cont'd)*

A-6 0 0 *(cont'd)*

A-6 0 0 2 Expenses of other staff and payment for other services

Appropriations 2003	Appropriations 2002	Outturn 2001
6 716 000	6 316 000	5 886 300,—

Former Items A-6 0 0 2 and A-6 0 0 7

This appropriation is intended to cover:

— employer's contributions towards supplementary social security cover for other staff,

— services of agency and freelance staff,

— services contracted out, for example for the development, maintenance and support of data-processing systems in delegations,

— miscellaneous costs and allowances concerning other staff,

— the acquisition, replacement, conversion and maintenance of equipment of a medical nature installed in delegations,

— expenses related to the cost of medical examinations of officials, including analyses and tests carried out as part of such examinations, cultural activities and initiatives for encouraging social contacts.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

A-6 0 0 3 Further training of officials

Appropriations 2003	Appropriations 2002	Outturn 2001
947 000	951 000	730 000,—

This appropriation is intended to cover the expenditure incurred for training and further training (language courses, induction courses for new recruits, staff-development courses, information on the use of modern techniques, seminars and training courses on data processing, and diplomatic procedures).

It also covers expenditure for the purchase of equipment and documentation required and the cost of analysing departmental operation and structure.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

Legal basis

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

A-6 0 0 4 Expenses and allowances related to recruitment, transfers and termination of service

Appropriations 2003	Appropriations 2002	Outturn 2001
9 715 000	10 283 000	7 908 000,—

This appropriation is intended to cover:

— expenditure arising from recruitment procedures, including publication costs, travel and subsistence costs and accident insurance for candidates called for examinations and interviews, costs connected with the organisation of group recruitment tests and pre-recruitment medical examinations,

— installation and resettlement allowances due to officials obliged to change their place of residence on taking up duty or transferring to a new place of employment and on finally leaving the service and resettling elsewhere,

— temporary accommodation allowance,

— travel expenses due to officials (including their families) on taking up duty, leaving the service or transfer, if this involves a change in place of employment,

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CHAPTER A-6 0 — STAFF AND ADMINISTRATIVE EXPENDITURE OF EUROPEAN COMMUNITY DELEGATIONS *(cont'd)*

A-6 0 0 *(cont'd)*

A-6 0 0 4 *(cont'd)*

— the removal expenses due to officials obliged to change their place of residence on taking up duty or transferring to a new place of employment and on finally leaving the service and resettling elsewhere.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annexes III, VII and X thereto.

A-6 0 0 5 Entertainment expenses

Appropriations 2003	Appropriations 2002	Outturn 2001
3 300 000	3 300 000	3 023 000,—

This appropriation is intended to cover the fixed allowance granted to officials who regularly incur entertainment expenses by reason of their duties, and the reimbursement of costs incurred by authorised Commission officials to represent the Commission in the interests of the service and by reason of their duties.

In the case of delegations within the territory of the Community, part of the accommodation expenses will be covered by the fixed entertainment allowance.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 6 000.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 14 of Annex VII thereto.

A-6 0 0 6 Mission expenses

Appropriations 2003	Appropriations 2002	Outturn 2001
4 627 000	3 939 000	3 722 000,—

This appropriation is intended to cover travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by Commission officials.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

Legal basis

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

A-6 0 0 8 Training of young experts and national officials in the delegations

Appropriations 2003	Appropriations 2002	Outturn 2001
1 639 000	3 100 000	2 778 000,—

This appropriation is intended:

— to finance or co-finance the training of young national experts (university graduates) in the European Community delegations,

— to meet the costs of seminars organised for young diplomats from the Member States and non-member countries,

— to cover expenditure relating to the secondment or temporary assignment of officials from the Member States to delegations.

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CHAPTER A-6 0 — STAFF AND ADMINISTRATIVE EXPENDITURE OF EUROPEAN COMMUNITY DELEGATIONS *(cont'd)*

A-6 0 0 *(cont'd)*

A-6 0 0 9 Appropriation to cover any adjustments to remuneration

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	1 286 000	

This item is intended to cover the cost of any adjustments to remuneration approved by the Council during the financial year.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 65a thereof.

Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

A-6 0 1 ***Administrative expenses relating to staff in European Community delegations***

A-6 0 1 0 Rent and other charges on buildings

Appropriations 2003	Appropriations 2002	Outturn 2001
70 582 000	64 533 000	57 891 000,—

This appropriation is intended to cover:

— for the delegations outside the Community:

  — for all the buildings or parts of buildings occupied by the offices of delegations outside the Community or by officials posted outside the Community: rents and taxes, insurance premiums, refurbishments and major repairs, routine expenditure relating to the security of persons and goods (cypher machines, safes, window bars, etc.),

  — for all the buildings or parts of buildings occupied by the offices of delegations outside the Community and delegates' residences: water, gas, electricity and fuel charges, maintenance and repairs, handling, refurbishment and other routine expenses (local taxes for street maintenance and refuse collection and the purchase of signs and signposts),

— for delegations within the territory of the Community:

  — for all the buildings or parts of buildings occupied by the office of delegations: rent; water, gas, electricity and heating energy charges; insurance premiums; maintenance and repairs; refurbishment and major repairs; expenditure relating to security, particularly contracts for surveillance and the hiring and refilling of extinguishers; the purchase and maintenance of fire-fighting equipment and the replacement of equipment of voluntary fire-fighting officials; the cost of statutory inspections, etc.,

  — for the buildings or parts of buildings occupied by officials: reimbursement of expenditure relating to the security of housing.

Absolute priority is given to measures implementing the security provisions which were integrated into the Commission's internal rules of procedure through a Commission decision on 29 November 2001.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 800 000.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 5 and 23 of Annex X thereto (for delegations outside the Community).

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CHAPTER A-6 0 — STAFF AND ADMINISTRATIVE EXPENDITURE OF EUROPEAN COMMUNITY DELEGATIONS *(cont'd)*

A-6 0 1 *(cont'd)*

A-6 0 1 1 Construction and acquisition of buildings

Appropriations 2003	Appropriations 2002	Outturn 2001
1 094 000	500 000	1 252 000,—

This appropriation is intended to cover expenditure incurred in the acquisition of building land and buildings (purchase or rental with purchase option) or construction of offices or other accommodation, including the costs of preliminary studies and various fees.

It takes account of operations giving rise to assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation.

A-6 0 1 2 Other administrative expenses

Appropriations 2003	Appropriations 2002	Outturn 2001
15 423 000	15 830 000	14 238 091,70

Former Items A-6 0 1 2, A-6 0 1 3, A-6 0 1 4, A-6 0 1 5, A-6 0 1 6 and A-6 0 1 8

This appropriation is intended to cover:

— the purchase, hire, leasing, maintenance and repair of furniture and equipment, in particular audiovisual, archive, printing, library, interpretation and specialised office equipment (photocopiers, reader-printers, fax machines, etc.) as well as the acquisition of documentation and supplies related to this equipment,

— the acquisition, maintenance and repair of technical equipment such as generators, air conditioners, etc., and the installation of equipment for welfare facilities in the delegations,

— the purchase, replacement, hire, leasing, maintenance and repair of vehicles, including tools,

— insurance premiums for vehicles,

— the purchase of books, documents and other non-periodical publications, including updates, and subscriptions to newspapers, periodicals and various publications, and the cost of binding and other costs for the preservation of periodicals,

— subscriptions to news agencies,

— the purchase of paper, envelopes, office supplies and supplies for reproduction, and some printing done outside,

— the transport and customs clearance of equipment, the purchase and cleaning of uniforms for floor messengers, drivers, etc., various types of insurance (in particular third-party liability and theft), expenditure on internal meetings (drinks, food served on special occasions), the cost of participation in conferences and symposiums, and subscriptions to professional and scientific associations,

— the cost of studies, surveys and consultations connected with the administrative operation of delegations and any other operating expenses not specifically covered by the other items in this article,

— postal and delivery charges for mail, reports and publications, and for postal and other packages sent by air, land, sea or rail,

— the cost of the diplomatic bag.

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(Administrative appropriations)

CHAPTER A-6 0 — STAFF AND ADMINISTRATIVE EXPENDITURE OF EUROPEAN COMMUNITY DELEGATIONS *(cont'd)*

A-6 0 1 *(cont'd)*

A-6 0 1 7 Furniture and fittings for residential accommodation

Appropriations 2003	Appropriations 2002	Outturn 2001
4 398 000	4 085 000	1 788 000,—

This appropriation is intended to cover all expenditure on furniture and fittings for residential accommodation made available to officials. Priority should be given to equipping residential accommodation for new staff in delegations in third countries.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 80 000.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Annex X thereto.

A-6 0 1 9 Data-processing and telecommunications infrastructure; telecommunications subscriber costs

Appropriations 2003	Appropriations 2002	Outturn 2001
13 660 000	11 670 000	7 711 908,30

This appropriation is intended to cover:

— the purchase, hire or leasing of data-processing equipment (computers, terminals, mini-computers, peripherals, connection devices) with the requisite software,

— the purchase, hire or leasing of equipment for the reproduction of information on paper, such as printers and scanners,

— the purchase, hire or leasing of telephone exchanges and switchboards and equipment for data transmission with the requisite software,

— subscription charges and fixed costs for cable or radio communications (telephone, telegraph, telex, fax), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— the cost of installation, configuration, maintenance, support, assistance, documentation and supplies related to this equipment.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 300 000.

A-6 0 3 ***Provisional appropriation for security operations***

Appropriations 2003	Appropriations 2002	Outturn 2001
5 000 000	p.m.	

This article is intended to record a possible appropriation intended to cover expenditure on active security operations in delegations in emergencies.

It is purely provisional and may not be used until it has been transferred to other articles or items of this chapter.

CHAPTER A-6 5 — GLOBAL RESERVE FOR DELEGATIONS

A-6 5 0 *Global reserve for delegations*

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article is intended to record a possible appropriation which may be allocated to Title A-6 as a whole under the procedures laid down in the Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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(Administrative appropriations)

TITLE A-7

DECENTRALISED EXPENDITURE ON SUPPORT STAFF AND ADMINISTRATION

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

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER A-7 0			
A-7 0 0	***Decentralised expenditure on support staff***			
A-7 0 0 0	Auxiliary staff			
	Non-differentiated appropriations	52 596 000	34 975 000	37 197 149,85
A-7 0 0 1	Agency staff			
	Non-differentiated appropriations	11 098 000	11 022 000	11 802 000,—
A-7 0 0 2	Technical and administrative assistance in support of different activities			
	Non-differentiated appropriations	12 000 000	11 516 000	9 976 017,62
A-7 0 0 3	National and international civil servants and private-sector staff temporarily assigned to the institution			
	Non-differentiated appropriations	29 959 000	27 510 000 [1]	27 072 000,—
A-7 0 0 9	Adjustments to remunerations			
	Non-differentiated appropriations	p.m.	353 000	
	Article A-7 0 0 — Total	105 653 000	85 376 000	86 047 167,47
A-7 0 1	***Mission expenses, travel expenses and incidental expenditure***			
	Non-differentiated appropriations	44 638 000	43 012 000	40 977 696,76
A-7 0 2	***Entertainment and representation expenses for members of staff***			
	Non-differentiated appropriations	526 000	515 000	592 107,60
A-7 0 3	***Expenditure on formal and other meetings***			
A-7 0 3 0	Meetings in general			
	Non-differentiated appropriations	16 896 000	16 334 000	17 601 512,77

[1] An appropriation of EUR 1 000 000 is entered in Chapter A-10 0.

COMMISSION
Part A
(Administrative appropriations)

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

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
A-7 0 3	*(cont'd)*			
A-7 0 3 1	Expenditure on meetings of committees			
	Non-differentiated appropriations	21 065 000	15 946 000 [1]	21 843 654,39
A-7 0 3 3	Other commissions and committees operating within the European Coal and Steel Community			
	Non-differentiated appropriations	—	464 000	730 000,—
A-7 0 3 5	Miscellaneous expenditure on internal meetings			
	Non-differentiated appropriations	367 500	357 500	475 500,—
	Article A-7 0 3 — Total	38 328 500	33 101 500	40 650 667,16
A-7 0 4	***Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings***			
A-7 0 4 0	Conferences, congresses and meetings organised by the institution			
	Non-differentiated appropriations	8 504 000	7 694 000	5 463 696,37
A-7 0 4 1	Cost of the institution's participation in conferences, congresses and meetings			
	Non-differentiated appropriations	998 000	920 000	1 839 306,97
	Article A-7 0 4 — Total	9 502 000	8 614 000	7 303 003,34
A-7 0 5	***Studies and consultations***			
	Non-differentiated appropriations	6 435 000	6 012 000	4 875 250,10
A-7 0 6	***Further training and management training***			
	Non-differentiated appropriations	10 596 000	9 180 000	7 603 380,84
A-7 0 7	***Development of management and information systems***			
	Non-differentiated appropriations	23 915 000	24 178 000	19 537 590,40
	CHAPTER A-7 0 — TOTAL	239 593 500	209 988 500	207 586 863,67
	Title A-7 — Total	**239 593 500**	**209 988 500**	**207 586 863,67**

[1] An appropriation of EUR 5 000 000 is entered in Chapter A-10 0.

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 will be used to provide additional appropriations for the budget headings concerned in this title in accordance with the Financial Regulation.

The amount of such revenue is estimated at EUR 1 450 000.

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

For the 'Breakdown by policy area' table, see next page.

Breakdown by policy area (including appropriations entered in Chapter A-10-0)

Policy area	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 representation 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	3 902 663	1 120 000	28 000	2 011 118	50 000	460 000	119 000	475 000	8 165 781
Enterprise	7 230 914	1 605 000	25 000	2 758 259	900 000	300 000	192 000	567 000	13 578 173
Competition	5 891 704	800 000	10 810	808 502		1 130 000	140 000	588 000	9 369 016
Employment and social affairs	5 432 606	1 300 000	15 000	4 675 202	1 000 000	50 000	155 000	120 000	12 747 808
Agriculture and rural development	3 816 064	1 991 250	10 000	5 887 963	60 000	300 000	238 000	851 000	13 154 277
Energy and transport	3 979 293	1 750 000	20 000	1 710 381	750 000	25 000	216 000	403 000	8 853 674
Environment	5 118 114	1 700 000	19 000	2 122 757	600 000	5 000	131 000	242 000	9 937 871
Research		408 000		445 787			40 000		893 787
Information society	1 745 757	830 000	14 250	790 480	300 500	16 000	69 000	155 000	3 920 987
Fisheries	939 097	850 000	15 000	844 814	50 000	3 500	68 000	39 000	2 809 411
Internal market	4 743 346	900 000	12 000	1 331 079	300 000	50 000	98 000	67 000	7 501 425
Regional policy	4 847 940	2 200 000	10 000	549 814	90 000		136 000	135 000	7 968 754
Taxation and customs union	4 281 165	800 000	10 500	1 973 204	100 000	150 000	94 000	90 000	7 498 869
Education and culture	3 817 044	1 051 405	25 000	2 356 882	770 000	500 000	174 000	440 000	9 134 331
Press and communication	3 427 329	1 550 000	27 800	63 563	25 000	50 000	124 000	431 000	5 698 692
Health and consumer protection	6 712 528	2 900 000	10 000	5 092 324	625 000	400 000	176 000	500 000	16 415 852
Justice and home affairs	2 466 345	500 000	10 000	455 298	250 000	300 000	54 000	155 000	4 190 643
External relations	6 118 702	4 766 000	66 200	547 162	1 329 700	154 000	368 220	765 400	14 115 384
Trade	3 200 940	2 400 000	30 000	413 401	420 000	70 000	113 000	381 000	7 028 341
Development and relations with ACP States	4 107 795	2 634 000	29 800	467 858	130 800	81 000	232 780	423 600	8 107 633

Policy area	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 representation 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
Enlargement	2 354 003	850 000	35 000	174 988	50 000	25 000	92 000	138 000	3 718 991
Humanitarian aid	923 819	600 000	10 000	142 850	60 000	20 000	42 000	440 000	2 238 669
Commission's policy coordination and legal advice	4 652 042	2 650 000	33 000	406 161	355 000	575 000	339 000	2 200 000	11 210 203
Commission's administration	5 790 260	5 850 000	16 500	253 505	274 000	615 000	1 020 000	5 303 000	19 122 265
Budget	1 994 932	400 000	2 500	118 425	205 000	300 000	108 000	2 090 000	5 218 857
Audit	1 045 607	250 000	3 000	21 929	80 000	30 000	43 000	55 000	1 528 536
Statistics	4 934 820	1 400 000	14 000	1 239 805	487 000	600 000	184 000	1 301 000	10 160 625
Pensions and other expenditure on former officials	489 421								489 421
Total allocation	103 964 245	44 055 655	502 360	37 663 511	9 262 000	6 209 500	4 766 000	18 355 000	224 778 271
Contingency appropriation, not broken down (Item A-7 0 0 9 'Adjustments to remunerations')	0	0	0	0	0	0	0	0	0
Non-decentralised management	1 688 755	582 345	23 640	664 989	240 000	225 500	5 830 000	5 560 000	14 815 229
Total	**105 653 000**	**44 638 000**	**526 000**	**38 328 500**	**9 502 000**	**6 435 000**	**10 596 000**	**23 915 000**	**239 593 500**

A-7 0 0 *Decentralised expenditure on support staff*

A-7 0 0 0 Auxiliary staff

Appropriations 2003	Appropriations 2002	Outturn 2001
52 596 000	34 975 000	37 197 149,85

Former Item A-7 0 0 0 (in part)

This appropriation is intended to cover:

— the remuneration of auxiliary staff within the meaning of Article 61 of the Conditions of employment of other servants of the European Communities,

— the institution's social security contributions for auxiliary staff,

— the amounts paid in the form of weightings.

It includes a sum to cover the remuneration of auxiliary staff acting as guides to handicapped persons.

Appropriations to cover the equivalent expenditure in respect of auxiliary staff paid from the research appropriations are entered under various items of subsection B6.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 200 000.

Revenue from the contribution to administrative expenditure under the decision of the Representatives of the Governments of the Member States, meeting within the Council, of 27 February 2002 on the financial consequences of the expiry of the ECSC Treaty and on the research fund for coal and steel, entered against Item 6 1 1 2 of the general revenue budget, may give rise to the provision of additional appropriations pursuant to Article 18 of the Financial Regulation.

Legal basis

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

A-7 0 0 1 Agency staff

Appropriations 2003	Appropriations 2002	Outturn 2001
11 098 000	11 022 000	11 802 000,—

Former Item A-7 0 0 1 (in part)

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.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100 000.

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

Appropriations 2003	Appropriations 2002	Outturn 2001
12 000 000	11 516 000	9 976 017,62

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 may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 70 000.

COMMISSION
Part A
(Administrative appropriations)

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

A-7 0 0 *(cont'd)*

A-7 0 0 3 National and international civil servants and private-sector staff temporarily assigned to the institution

Appropriations 2003	Appropriations 2002	Outturn 2001
29 959 000	27 510 000 ([1])	27 072 000,—
([1]) An appropriation of EUR 1 000 000 is entered in Chapter A-10 0.		

Former Item A-7 0 0 3 (in part)

This appropriation is intended to cover the cost of national civil servants or other experts on secondment or temporary assignments to the Commission or called for short consultations, particularly to draft legislation on harmonisation in various areas. Exchanges are also organised to allow uniform application of Community legislation by the Member States.

Legal basis

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

A-7 0 0 9 Adjustments to remunerations

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	353 000	

This item is purely provisional and can only be used after its transfer to other articles or items in this chapter in accordance with the Financial Regulation.

It is intended to cover the cost of any adjustments to remunerations approved by the Council during the financial year.

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.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 65a thereof.

Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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

Appropriations 2003	Appropriations 2002	Outturn 2001
44 638 000	43 012 000	40 977 696,76

Former Article A-7 0 1 (in part)

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 as assigned revenue.

Any revenue from the contribution by candidate countries to participation in Community programmes may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

COMMISSION
Part A
(Administrative appropriations)

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

A-7 0 1 *(cont'd)*

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 2 800 000.

Legal basis

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

A-7 0 2 Entertainment and representation expenses for members of staff

Appropriations 2003	Appropriations 2002	Outturn 2001
526 000	515 000	592 107,60

Former Article A-7 0 2 (in part)

The costs incurred by persons officially representing the Commission are refunded. Reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other institutions of the European Communities.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 900.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 14 of Annex VII thereto.

A-7 0 3 Expenditure on formal and other meetings

A-7 0 3 0 Meetings in general

Appropriations 2003	Appropriations 2002	Outturn 2001
16 896 000	16 334 000	17 601 512,77

Former Item A-7 0 3 0 (in part)

This appropriation is intended to cover travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure (in the headquarters of the institutions or external offices).

Experts are reimbursed on the basis of decisions made by the Commission.

Any revenue from the contribution by candidate countries to participation in Community programmes may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 18 000.

A-7 0 3 1 Expenditure on meetings of committees

Appropriations 2003	Appropriations 2002	Outturn 2001
21 065 000	15 946 000 ([1])	21 843 654,39
([1]) An appropriation of EUR 5 000 000 is entered in Chapter A-10 0.		

This appropriation is intended to cover travel, subsistence and incidental expenses of experts participating in committees set up by the Treaty and by regulations (Council or Commission), and the cost of organising such meetings where they are not covered by the existing infrastructure (in the headquarters of the institutions or external offices).

Experts are reimbursed on the basis of decisions made by the Commission.

A list of these committees is given in Annex I to this part of the statement of expenditure in this section.

COMMISSION
Part A
(Administrative appropriations)

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

A-7 0 3 *(cont'd)*

A-7 0 3 1 *(cont'd)*

Any revenue from the contribution by candidate countries to participation in Community programmes may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 4 500.

A-7 0 3 3 Other commissions and committees operating within the European Coal and Steel Community

Appropriations 2003	Appropriations 2002	Outturn 2001
—	464 000	730 000,—

A-7 0 3 5 Miscellaneous expenditure on internal meetings

Appropriations 2003	Appropriations 2002	Outturn 2001
367 500	357 500	475 500,—

Former Item A-7 0 3 5 (in part)

This appropriation is intended to cover the cost of refreshments and food served on special occasions during internal meetings.

It covers expenditure incurred within the territory of the Community, excluding:

— Joint Research Centre sites, for which expenditure is entered in subsection B6,

— offices in the Community, for which expenditure is entered in Chapter A-4 2,

— similar expenditure incurred outside the Community entered in Title A-6.

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.

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

Appropriations 2003	Appropriations 2002	Outturn 2001
8 504 000	7 694 000	5 463 696,37

Former Item A-7 0 4 0 (in part)

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.

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 *(cont'd)*

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.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 90 000.

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

Appropriations 2003	Appropriations 2002	Outturn 2001
998 000	920 000	1 839 306,97

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

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 36 000.

A-7 0 5 ***Studies and consultations***

Appropriations 2003	Appropriations 2002	Outturn 2001
6 435 000	6 012 000	4 875 250,10

Former Article A-7 0 5 (in part)

This appropriation is intended to cover expenditure on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) if the Commission does not have suitable staff available to carry out such studies.

It also covers the purchase of studies already carried out or subscriptions from specialist research institutions.

Part of the appropriation is intended for a study setting out potential priorities for EU policy-making in the field of foreign affairs for the period 2002 to 2007, as requested by the European Parliament in its resolution on the 2003 budget guidelines (section III, Commission, A5-0068/2002, paragraph 38).

This study should be submitted to the budgetary authority before 30 September 2003.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

A-7 0 6 ***Further training and management training***

Appropriations 2003	Appropriations 2002	Outturn 2001
10 596 000	9 180 000	7 603 380,84

Former Article A-7 0 6 (in part)

This appropriation is intended to cover general training designed to improve the skills of the staff and the performance and efficiency of the Commission.

It covers:

— fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,

— fees for consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,

— expenditure incurred in designing, holding and evaluating the training organised by the Commission in the form of courses, seminars and conferences (course instructors/speakers and their travel and subsistence expenses, and teaching materials),

COMMISSION
Part A
(Administrative appropriations)

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

A-7 0 6 *(cont'd)*

— the cost of attending external training and of joining the relevant professional organisations,

— expenditure related to the practical aspects of organising such courses and the use of premises and transport and the cost of food and accommodation for the participants of residential courses,

— training expenditure related to publications and information, associated Internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,

— financing teaching aids.

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.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

Legal basis

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

A-7 0 7 ***Development of management and information systems***

Appropriations 2003	Appropriations 2002	Outturn 2001
23 915 000	24 178 000	19 537 590,40

Former Article A-7 0 7 (in part)

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.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 50 000.

Revenue from the contribution to administrative expenditure under the decision of the representatives of the Governments of the Member States, meeting within the Council, of 27 February 2002 on the financial consequences of the expiry of the ECSC Treaty and on the research fund for coal and steel, entered against Item 6 1 1 2 of the general revenue budget, may give rise to the provision of additional appropriations pursuant to Article 18 of the Financial Regulation.

COMMISSION
Part A
(Administrative appropriations)

TITLE A-9

GLOBAL RESERVE FOR THE REFORM OF THE COMMISSION

CHAPTER A-9 5 — GLOBAL RESERVE FOR THE REFORM OF THE COMMISSION

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER A-9 5			
A-9 5 0	***Global reserve for the reform of the Commission***			
	Non-differentiated appropriations	—	3 500 000	
	CHAPTER A-9 5 — TOTAL	—	3 500 000	
	Title A-9 — Total	**—**	**3 500 000**	

COMMISSION
Part A
(Administrative appropriations)

TITLE A-9

GLOBAL RESERVE FOR THE REFORM OF THE COMMISSION

CHAPTER A-9 5 — GLOBAL RESERVE FOR THE REFORM OF THE COMMISSION

A-9 5 0 ***Global reserve for the reform of the Commission***

Appropriations 2003	Appropriations 2002	Outturn 2001
—	3 500 000	

COMMISSION
Part A
(Administrative appropriations)

TITLE A-10

OTHER EXPENDITURE

CHAPTER A-10 0 — PROVISIONAL APPROPRIATIONS

CHAPTER A-10 1 — CONTINGENCY RESERVE

CHAPTER A-10 2 — RESERVE TO COVER ANY SHORTFALL IN APPROPRIATIONS CONVERTED INTO NATIONAL CURRENCIES RESULTING FROM DIFFERENCES BETWEEN THE EURO CONVERSION RATES USED WHEN THE BUDGET IS DRAWN UP AND THE CONVERSION RATES IN NATIONAL CURRENCIES OBTAINING AT THE TIME OF IMPLEMENTATION

CHAPTER A-10 3 — EXPENDITURE FOR THE PREPARATION FOR ENLARGEMENT

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER A-10 0	2 367 681	6 011 000	
	CHAPTER A-10 0 — TOTAL	2 367 681	6 011 000	
	CHAPTER A-10 1	p.m.	p.m.	
	CHAPTER A-10 1 — TOTAL	p.m.	p.m.	
	CHAPTER A-10 2	p.m.	p.m.	
	CHAPTER A-10 2 — TOTAL	p.m.	p.m.	
	CHAPTER A-10 3	11 000 000		
	CHAPTER A-10 3 — TOTAL	11 000 000		
	Title A-10 — Total	**13 367 681**	**6 011 000**	
	Part A - Total	**3 489 472 371**	**3 424 801 929**	**3 185 515 930,30**

COMMISSION
Part A
(Administrative appropriations)

TITLE A-10

OTHER EXPENDITURE

CHAPTER A-10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2003	Appropriations 2002	Outturn 2001
2 367 681	6 011 000	

The appropriations entered in this chapter are purely provisional and may be used only after their transfer to other chapters in accordance with the procedure laid down for that purpose in the Financial Regulation.

The appropriations are broken down as follows:

1.	Item	A-3 0 2 8	European Union Analysis and Evaluation Centre/Conflict prevention network	1 000 000
2.	Item	A-3 0 4 2	Subsidy to cultural organisations advancing the idea of Europe	75 000
3.	Item	A-3 2 8 6	European School: Office of the Representative of the Board of Governors (Brussels)	743 401
4.	Article	A-3 6 0	European Anti-fraud Office (OLAF)	549 280
			Total	2 367 681

Legal basis

Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

CHAPTER A-10 1 — CONTINGENCY RESERVE

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

CHAPTER A-10 2 — RESERVE TO COVER ANY SHORTFALL IN APPROPRIATIONS CONVERTED INTO NATIONAL CURRENCIES RESULTING FROM DIFFERENCES BETWEEN THE EURO CONVERSION RATES USED WHEN THE BUDGET IS DRAWN UP AND THE CONVERSION RATES IN NATIONAL CURRENCIES OBTAINING AT THE TIME OF IMPLEMENTATION

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

CHAPTER A-10 3 — EXPENDITURE FOR THE PREPARATION FOR ENLARGEMENT

Appropriations 2003	Appropriations 2002	Outturn 2001
11 000 000		

This appropriation is intended for the priority financing of expenditure relating to publication of the *acquis communautaire*.

ANNEX I — LIST OF COMMITTEES WORKING UNDER ITEM A-7 0 3 1

Updating of this list will be done in the form of an addendum to the present budget.

ANNEX II — PUBLICATIONS OFFICE

COMMISSION
Part A — Annex II
(Office for official publications)

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 4 0			
4 0 0	***Proceeds of the tax on the salaries, wages and allowances of officials and other servants***	2 182 891	2 020 584	1 996 927,60
4 0 1	***Staff contributions to the pension scheme***	2 096 100	2 037 750	2 002 650,71
4 0 3	***Proceeds of the temporary contribution from the remunerations of officials and other servants in active employment***	478 775	441 142	437 990,20
	CHAPTER 4 0 — TOTAL	4 757 766	4 499 476	4 437 568,51
	Title 4 — Total	**4 757 766**	**4 499 476**	**4 437 568,51**

COMMISSION
Part A — Annex II
(Office for official publications)

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

4 0 0 *Proceeds of the tax on the salaries, wages and allowances of officials and other servants*

Budget 2003	Budget 2002	Outturn 2001
2 182 891	2 020 584	1 996 927,60

4 0 1 *Staff contributions to the pension scheme*

Budget 2003	Budget 2002	Outturn 2001
2 096 100	2 037 750	2 002 650,71

This revenue comprises all the contributions deducted monthly from the salaries of the staff of the Publications Office in accordance with Article 83(2) of the Staff Regulations of officials of the European Communities, and used to finance the pension scheme.

4 0 3 *Proceeds of the temporary contribution from the remunerations of officials and other servants in active employment*

Budget 2003	Budget 2002	Outturn 2001
478 775	441 142	437 990,20

Legal basis

Council Regulation (ECSC, EEC, Euratom) No 3831/91 of 19 December 1991 amending the Staff Regulations of officials and the Conditions of employment of other servants of the European Communities with a view to introducing a temporary contribution (OJ L 361, 31.12.1991, p. 7).

COMMISSION
Part A — Annex II
(Office for official publications)

TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 6 6			
6 6 0	***Other contributions and refunds***			
6 6 0 0	Other assigned contributions and refunds	p.m.		
	Article 6 6 0 — Total	p.m.		
	CHAPTER 6 6 — TOTAL	p.m.		
	Title 6 — Total	**p.m.**		
	GRAND TOTAL	**4 757 766**	**4 499 476**	**4 437 568,51**

COMMISSION
Part A — Annex II
(Office for official publications)

TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

New title

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

New chapter

6 6 0 Other contributions and refunds

New article

6 6 0 0 Other assigned contributions and refunds

Budget 2003	Budget 2002	Outturn 2001
p.m.		

New item

This item is intended to accommodate, in accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

COMMISSION

Part A — Annex II
(Office for official publications)

EXPENDITURE

General summary of appropriations (2003 and 2002) and outturn (2001)

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**			
1 1	STAFF IN ACTIVE EMPLOYMENT	42 799 445	36 365 600	34 711 939,80
1 2	ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS LINKED TO TERMINATION OF SERVICE	p.m.	p.m.	p.m.
1 3	MISSIONS AND DUTY TRAVEL	360 000	345 000	260 000,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	16 200	19 600	16 239,69
1 5	EXCHANGE OF OFFICIALS AND EXPERTS	1 000	1 000	0,—
1 6	SOCIAL WELFARE	346 500	336 500	346 223,77
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	4 800	4 800	3 700,—
	Title 1 — Total	***43 527 945***	***37 072 500***	***35 338 103,26***
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	8 165 700	6 439 000	5 437 385,71
2 1	DATA PROCESSING	6 248 991	6 097 000	5 293 878,82
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	1 139 600	1 354 800	854 058,73
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	1 112 200	1 059 700	1 033 494,12
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	6 320 000	6 644 000	6 421 000,—
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	56 000	80 000	34 378,44
2 6	STUDIES, SURVEYS AND CONSULTATIONS	15 000	15 000	p.m.
	Title 2 — Total	***23 057 491***	***21 689 500***	***19 074 195,82***

COMMISSION

Part A — Annex II
(Office for official publications)

EXPENDITURE

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
3	**EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**			
3 4	PUBLISHING	2 305 000	1 968 000	2 009 383,11
	Title 3 — Total	***2 305 000***	***1 968 000***	***2 009 383,11***
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	p.m.	p.m.	p.m.
	Title 10 — Total	**p.m.**	**p.m.**	***0,—***
	GRAND TOTAL	***68 890 436***	***60 730 000***	***56 421 682,19***

COMMISSION
Part A — Annex II
(Office for official publications)

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 1 1			
1 1 0	***Officials and temporary staff holding a post provided for in the establishment plan***			
1 1 0 0	Basic salaries			
	Non-differentiated appropriations	25 407 270	24 700 000	23 821 800,—
1 1 0 1	Family allowances			
	Non-differentiated appropriations	2 890 000	2 743 000	2 648 232,40
1 1 0 2	Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)			
	Non-differentiated appropriations	3 590 000	3 364 000	3 291 784,54
1 1 0 3	Fixed allowances			
	Non-differentiated appropriations	240 000	227 000	243 090,84
	Article 1 1 0 — Total	32 127 270	31 034 000	30 004 907,78
1 1 1	***Other staff***			
1 1 1 0	Auxiliary staff			
	Non-differentiated appropriations	6 115 660	931 000	738 293,95
1 1 1 2	Local staff			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
	Article 1 1 1 — Total	6 115 660	931 000	738 293,95
1 1 2	***Further training, retraining and information for staff***			
	Non-differentiated appropriations	92 000	92 000	80 387,73
1 1 3	***Insurance against sickness, accidents and occupational disease, unemployment insurance and maintenance of pension rights***			
1 1 3 0	Insurance against sickness			
	Non-differentiated appropriations	880 000	829 000	827 410,51
1 1 3 1	Insurance against accidents and occupational diseases			
	Non-differentiated appropriations	200 000	189 600	233 242,16

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 1 3	*(cont'd)*			
1 1 3 2	Unemployment insurance for temporary staff			
	Non-differentiated appropriations	6 000	6 000	5 290,12
1 1 3 3	Constitution or maintenance of pension rights for temporary staff			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
	Article 1 1 3 — Total	1 086 000	1 024 600	1 065 942,79
1 1 4	***Miscellaneous allowances and grants***			
1 1 4 0	Birth and death grants			
	Non-differentiated appropriations	1 000	1 000	198,31
1 1 4 1	Annual travel expenses from the place of work to the place of origin			
	Non-differentiated appropriations	445 000	430 000	425 439,14
1 1 4 2	Rent and transport allowances			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
1 1 4 3	Fixed entertainment allowances			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
1 1 4 4	Fixed local travel allowances			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
1 1 4 5	Special allowance for accounting officers and administrators of imprest accounts			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
1 1 4 7	Allowance for shift work or standby duty at the official's place of work and/or at home			
	Non-differentiated appropriations	50 000	50 000	52 586,62
1 1 4 9	Other allowances and repayments			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
	Article 1 1 4 — Total	496 000	481 000	478 224,07
1 1 5	***Overtime***			
	Non-differentiated appropriations	38 000	48 000	47 553,57
1 1 7	***Supplementary services***			
1 1 7 4	Supplementary proof-reading services			
	Non-differentiated appropriations	1 500 000	1 500 000	1 380 000,—
1 1 7 5	Other support services			
	Non-differentiated appropriations	105 000	105 000	265 000,—
	Article 1 1 7 — Total	1 605 000	1 605 000	1 645 000,—

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Part A — Annex II
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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

CHAPTER 1 2 — ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS LINKED TO TERMINATION OF SERVICE

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 1 8	***Allowances and expenses on entering and leaving the service and on transfer***			
1 1 8 1	Travel expenses (including members of the family)			
	Non-differentiated appropriations	20 000	20 000	5 000,—
1 1 8 2	Installation, resettlement and transfer allowances			
	Non-differentiated appropriations	65 000	65 000	85 000,—
1 1 8 3	Removal expenses			
	Non-differentiated appropriations	60 000	60 000	63 000,—
1 1 8 4	Temporary daily subsistence allowances			
	Non-differentiated appropriations	604 515	150 000	49 500,—
	Article 1 1 8 — Total	749 515	295 000	202 500,—
1 1 9	***Adjustments to the remuneration of officials and other staff***			
1 1 9 0	Weightings			
	Non-differentiated appropriations	490 000	445 000	449 129,91
1 1 9 1	Provisional appropriation			
	Non-differentiated appropriations	p.m.	410 000	0,—
	Article 1 1 9 — Total	490 000	855 000	449 129,91
	CHAPTER 1 1 — TOTAL	42 799 445	36 365 600	34 711 939,80
	CHAPTER 1 2			
1 2 9	***Adjustments to various allowances***			
1 2 9 1	Provisional appropriation			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
	Article 1 2 9 — Total	p.m.	p.m.	p.m.
	CHAPTER 1 2 — TOTAL	p.m.	p.m.	p.m.

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CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

CHAPTER 1 5 — EXCHANGE OF OFFICIALS AND EXPERTS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 1 3			
1 3 0	***Mission expenses, travel expenses and incidental expenditure***			
	Non-differentiated appropriations	360 000	345 000	260 000,—
	CHAPTER 1 3 — TOTAL	360 000	345 000	260 000,—
	CHAPTER 1 4			
1 4 0	***Restaurants and canteens***			
1 4 0 0	Running costs of restaurants and canteens			
	Non-differentiated appropriations	5 000	8 400	4 400,—
1 4 0 1	Routine conversion and replacement of equipment of restaurants and canteens			
	Non-differentiated appropriations	11 200	11 200	11 839,69
1 4 0 2	Exceptional conversion and replacement of equipment of restaurants and canteens			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
	Article 1 4 0 — Total	16 200	19 600	16 239,69
	CHAPTER 1 4 — TOTAL	16 200	19 600	16 239,69
	CHAPTER 1 5			
1 5 2	***Staff exchanges between Community institutions and the public and private sectors***			
1 5 2 0	National and international officials and private sector staff temporarily assigned to services of the institution			
	Non-differentiated appropriations	1 000	1 000	0,—

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CHAPTER 1 5 — EXCHANGE OF OFFICIALS AND EXPERTS *(cont'd)*

CHAPTER 1 6 — SOCIAL WELFARE

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 5 2	*(cont'd)*			
1 5 2 1	Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
	Article 1 5 2 — Total	1 000	1 000	0,—
	CHAPTER 1 5 — TOTAL	1 000	1 000	0,—
	CHAPTER 1 6			
1 6 0	***Special assistance grants***			
	Non-differentiated appropriations	500	500	0,—
1 6 1	***Social contacts between members of staff***			
	Non-differentiated appropriations	32 000	32 000	32 100,—
1 6 2	***Other welfare expenditure***			
	Non-differentiated appropriations	9 000	9 000	1 817,89
1 6 3	***Early Childhood Centre and other crèches***			
	Non-differentiated appropriations	300 000	290 000	312 305,88
1 6 4	***Complementary aid for the handicapped***			
	Non-differentiated appropriations	5 000	5 000	0,—
	CHAPTER 1 6 — TOTAL	346 500	336 500	346 223,77

COMMISSION
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(Office for official publications)

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 1 7			
1 7 0	***Entertainment and representation expenses***			
1 7 0 1	Entertainment and representation expenses for members of staff			
	Non-differentiated appropriations	4 800	4 800	3 700,—
	Article 1 7 0 — Total	4 800	4 800	3 700,—
	CHAPTER 1 7 — TOTAL	4 800	4 800	3 700,—
	Title 1 — Total	**43 527 945**	**37 072 500**	**35 338 103,26**

COMMISSION
Part A — Annex II
(Office for official publications)

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

1 1 0 Officials and temporary staff holding a post provided for in the establishment plan

1 1 0 0 Basic salaries

Appropriations 2003	Appropriations 2002	Outturn 2001
25 407 270	24 700 000	23 821 800,—

This appropriation is intended to cover the basic salaries of officials and temporary staff foreseen in the establishment plan.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100 000.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 66 thereof.

1 1 0 1 Family allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
2 890 000	2 743 000	2 648 232,40

This appropriation is intended to cover family allowances:

— household allowance,

— dependent child allowance,

— education allowance

of officials and temporary staff.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 62, 67 and 68a and Section 1 of Annex VII thereto.

1 1 0 2 Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)

Appropriations 2003	Appropriations 2002	Outturn 2001
3 590 000	3 364 000	3 291 784,54

This appropriation is intended to cover the expatriation allowance and foreign residence allowance payable to officials and temporary staff.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto.

1 1 0 3 Fixed allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
240 000	227 000	243 090,84

This appropriation is intended to cover the fixed allowances of officials and temporary staff in category C employed as copy typists, shorthand-typists, telex operators, varitypists, executive secretaries or principal secretaries.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 4a of Annex VII thereto.

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(Office for official publications)

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 1 Other staff

1 1 1 0 Auxiliary staff

Appropriations 2003	Appropriations 2002	Outturn 2001
6 115 660	931 000	738 293,95

This appropriation is intended to cover the remuneration, and the employer's social security contribution on and the weighting applied to that remuneration, of auxiliary staff of different categories employed on work overflow or to replace staff on sick leave, fill temporary vacancies and work part-time in the Publications Office.

Legal basis

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

1 1 1 2 Local staff

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This item is intended to cover the remuneration of local staff and the institution's contributions to their social security scheme.

Legal basis

Conditions of employment of other servants of the European Communities, and in particular Article 4 and Title IV thereof.

1 1 2 Further training, retraining and information for staff

Appropriations 2003	Appropriations 2002	Outturn 2001
92 000	92 000	80 387,73

This appropriation is intended to cover the cost of organising training and retraining courses and information on the use of modern techniques, etc.

Legal basis

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

1 1 3 Insurance against sickness, accidents and occupational disease, unemployment insurance and maintenance of pension rights

1 1 3 0 Insurance against sickness

Appropriations 2003	Appropriations 2002	Outturn 2001
880 000	829 000	827 410,51

This appropriation is intended to cover the institution's sickness insurance contributions.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof.

COMMISSION
Part A — Annex II
(Office for official publications)

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 3 *(cont'd)*

1 1 3 1 Insurance against accidents and occupational diseases

Appropriations 2003	Appropriations 2002	Outturn 2001
200 000	189 600	233 242,16

This appropriation is intended to cover:

— the institution's contribution to insurance against accidents and occupational disease,

— supplementary expenditure incurred pursuant to the relevant provisions of the Staff Regulations.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 73 thereof and Article 15 of Annex VIII thereto.

1 1 3 2 Unemployment insurance for temporary staff

Appropriations 2003	Appropriations 2002	Outturn 2001
6 000	6 000	5 290,12

This appropriation is intended to cover unemployment insurance for temporary staff.

Legal basis

Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials and the Conditions of employment of other servants of the European Communities (OJ L 265, 8.10.1985, p. 1).

1 1 3 3 Constitution or maintenance of pension rights for temporary staff

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This item is intended to cover payments made by the institutions to allow temporary staff to constitute or maintain pension rights in their country of origin.

Legal basis

Conditions of employment of other servants of the European Communities, and in particular Article 42 thereof.

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

1 1 4 0 Birth and death grants

Appropriations 2003	Appropriations 2002	Outturn 2001
1 000	1 000	198,31

In the event of an official's death, the surviving spouse or dependent children are entitled to receive the deceased's full remuneration until the end of the third month following that in which death occurred.

In accordance with the provisions of the Staff Regulations:

— an allowance is granted upon the birth of a child,

— in the event of an official's death, the institution pays the cost of transporting the body to the deceased's place of origin.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 70, 74 and 75 thereof.

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

***1 1 4** (cont'd)*

1 1 4 1 Annual travel expenses from the place of work to the place of origin

Appropriations 2003	Appropriations 2002	Outturn 2001
445 000	430 000	425 439,14

An official or member of the temporary staff is entitled for himself and for his spouse and dependants to the flat-rate payment of their travel costs from the place of employment to the place of origin, subject to the following conditions:

— once in each calendar year if the distance by rail from the place of employment to the place of origin is more than 50 but less than 725 kilometres,

— twice in each calendar year if the distance by rail from the place of employment to the place of origin is at least 725 kilometres.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 8 of Annex VII thereto.

1 1 4 2 Rent and transport allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This item is intended to cover:

— rent allowances for officials employed in places where the problem of accommodation is recognised as being particularly difficult,

— transport allowances for officials employed in places where transport is recognised as being particularly difficult and costly because of the distance between the place of residence and the place of work.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 14a and 14b of Annex VII thereto.

1 1 4 3 Fixed entertainment allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This item is intended to cover a flat-rate allowance for officials who, by reason of their duties, regularly incur entertainment expenses.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 14 of Annex VII thereto.

1 1 4 4 Fixed local travel allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This item is intended to cover the fixed local travel allowance.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 15 of Annex VII thereto.

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 4 *(cont'd)*

1 1 4 5 Special allowance for accounting officers and administrators of imprest accounts

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This item is intended to cover a special allowance for accounting officers, assistant accounting officers or administrators of imprest accounts.

1 1 4 7 Allowance for shift work or standby duty at the official's place of work and/or at home

Appropriations 2003	Appropriations 2002	Outturn 2001
50 000	50 000	52 586,62

This appropriation is intended to cover allowances for shift work or standby duty at the official's place of work and/or at home.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 56a and 56b thereof.

1 1 4 9 Other allowances and repayments

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This item is intended to cover:

— allowances in the event of dismissal of a probationary official for obvious inadequacy,

— allowances in the event of cancellation by the institution of the contract of a temporary staff member.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 34 thereof.

Conditions of employment of other servants of the European Communities, and in particular Article 47 thereof.

1 1 5 ***Overtime***

Appropriations 2003	Appropriations 2002	Outturn 2001
38 000	48 000	47 553,57

This appropriation is intended to cover hourly payments for overtime worked by officials and auxiliary staff in categories C and D and by local staff who could not be given compensatory leave.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto.

1 1 7 ***Supplementary services***

1 1 7 4 Supplementary proof-reading services

Appropriations 2003	Appropriations 2002	Outturn 2001
1 500 000	1 500 000	1 380 000,—

This appropriation is intended to cover supplementary proof-reading services, expenditure on the use of temporary and freelance staff and ancillary administrative expenditure.

COMMISSION
Part A — Annex II
(Office for official publications)

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 7 *(cont'd)*

1 1 7 4 *(cont'd)*

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

1 1 7 5 Other support services

Appropriations 2003	Appropriations 2002	Outturn 2001
105 000	105 000	265 000,—

This appropriation is intended to cover:

— the employment of temporary staff,

— translation and reproduction work, notably for works out of print as part of its document delivery service, preparation of internal documents and typing which cannot be carried out by the Publications Office.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

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

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

Appropriations 2003	Appropriations 2002	Outturn 2001
20 000	20 000	5 000,—

This appropriation is intended to cover travel expenses due to officials (including their families) upon taking up duties, leaving the institution or being transferred to another place of employment.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto.

1 1 8 2 Installation, resettlement and transfer allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
65 000	65 000	85 000,—

This appropriation is intended to cover the installation allowance and the resettlement allowance due to officials obliged to change their place of residence upon taking up their duties, upon transfer to a new place of work, and upon finally leaving the institution and resettling elsewhere.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto.

1 1 8 3 Removal expenses

Appropriations 2003	Appropriations 2002	Outturn 2001
60 000	60 000	63 000,—

This appropriation is intended to cover the repayment of removal expenses due to officials obliged to change their place of residence upon taking up their duties, upon transfer to a new place of work, and upon finally leaving the institution and resettling elsewhere.

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 8 *(cont'd)*

1 1 8 3 *(cont'd)*

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto.

1 1 8 4 Temporary daily subsistence allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
604 515	150 000	49 500,—

This appropriation is intended to cover temporary daily subsistence allowances due to officials furnishing evidence that they must change their place of residence upon taking up their duties or upon transfer to a new place of work.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 10 of Annex VII thereto.

1 1 9 ***Adjustments to the remuneration of officials and other staff***

1 1 9 0 Weightings

Appropriations 2003	Appropriations 2002	Outturn 2001
490 000	445 000	449 129,91

This appropriation is intended to cover the cost of weighting applied to the remuneration of officials and temporary staff.

It also covers the weighting applied to the part of emoluments transferred to countries outside the country in which the officials are employed.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof and Article 17(3) of Annex VII thereto.

1 1 9 1 Provisional appropriation

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	410 000	0,—

This item is purely provisional and may not be used until it has been transferred to another article or item in this chapter in accordance with the procedure laid down in the Financial Regulation.

It is intended to cover the cost of any adjustments to remunerations approved by the Council during the financial year.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 65a thereof.

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CHAPTER 1 2 — ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS LINKED TO TERMINATION OF SERVICE

1 2 9 Adjustments to various allowances

1 2 9 1 Provisional appropriation

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This item is purely provisional and may not be used until it has been transferred to another article or item in accordance with the procedure laid down in the Financial Regulation.

It is intended to cover the cost of any adjustments to allowances approved by the Council during the financial year.

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

1 3 0 Mission expenses, travel expenses and incidental expenditure

Appropriations 2003	Appropriations 2002	Outturn 2001
360 000	345 000	260 000,—

This appropriation is intended to cover travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by staff covered by the Staff Regulations and by national or international experts or officials on secondment.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

Legal basis

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

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 0 Restaurants and canteens

1 4 0 0 Running costs of restaurants and canteens

Appropriations 2003	Appropriations 2002	Outturn 2001
5 000	8 400	4 400,—

This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens, in particular the maintenance of facilities.

1 4 0 1 Routine conversion and replacement of equipment of restaurants and canteens

Appropriations 2003	Appropriations 2002	Outturn 2001
11 200	11 200	11 839,69

This appropriation is intended to cover the cost of routine conversion and replacement of equipment and purchase of new equipment which is not suitable for inclusion in current expenditure.

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CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE *(cont'd)*

1 4 0 *(cont'd)*

1 4 0 2 Exceptional conversion and replacement of equipment of restaurants and canteens

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This item is intended to cover major conversion and replacement costs which need to be distinguished from routine expenditure on conversion, repair and replacement of installations and equipment.

CHAPTER 1 5 — EXCHANGE OF OFFICIALS AND EXPERTS

1 5 2 ***Staff exchanges between Community institutions and the public and private sectors***

1 5 2 0 National and international officials and private sector staff temporarily assigned to services of the institution

Appropriations 2003	Appropriations 2002	Outturn 2001
1 000	1 000	0,—

This appropriation is intended to cover the cost of national officials or other experts on secondment or temporary assignments to the Publications Office or called for short consultations, particularly to step up cooperation with national publications offices and to provide specific experience for adapting the presentation of publications and marketing techniques to the different cultural environments.

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

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This item is intended to cover the reimbursement of supplementary expenses incurred by Community officials on secondment and the cost of training schemes.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 38 thereof.

CHAPTER 1 6 — SOCIAL WELFARE

1 6 0 ***Special assistance grants***

Appropriations 2003	Appropriations 2002	Outturn 2001
500	500	0,—

This appropriation is intended to cover expenditure on gifts, loans or advances which may be made to an official, a former official or survivors of an official who are in particularly difficult circumstances.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 76 thereof.

COMMISSION
Part A — Annex II
(Office for official publications)

CHAPTER 1 6 — SOCIAL WELFARE *(cont'd)*

1 6 1 Social contacts between members of staff

Appropriations 2003	Appropriations 2002	Outturn 2001
32 000	32 000	32 100,—

This appropriation is intended to cover the contribution of the Publications Office to the costs of the recreation centre and to other cultural and sports activities in Luxembourg.

It also covers initiatives designed to encourage social contact between staff of different nationalities.

1 6 2 Other welfare expenditure

Appropriations 2003	Appropriations 2002	Outturn 2001
9 000	9 000	1 817,89

This appropriation is intended to cover the contribution of the Publications Office to subsidies for welfare operations in Luxembourg.

It also covers reception expenditure and the cost of legal aid to staff.

1 6 3 Early Childhood Centre and other crèches

Appropriations 2003	Appropriations 2002	Outturn 2001
300 000	290 000	312 305,88

This appropriation is intended to cover the contribution of the Publications Office to the cost of the Early Childhood Centre (4,07 %) and other crèches (3,62 %) and for school transport.

1 6 4 Complementary aid for the handicapped

Appropriations 2003	Appropriations 2002	Outturn 2001
5 000	5 000	0,—

This appropriation is intended for disabled persons in the following categories, as part of the policy to assist the disabled:

— officials and temporary staff in active employment,

— spouses of officials and temporary staff in active employment,

— all dependent children within the meaning of the Staff Regulations of officials of the European Communities.

Within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, this appropriation covers any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

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Part A — Annex II
(Office for official publications)

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

1 7 0 *Entertainment and representation expenses*

1 7 0 1 Entertainment and representation expenses for members of staff

Appropriations 2003	Appropriations 2002	Outturn 2001
4 800	4 800	3 700,—

The costs incurred by persons officially representing the Commission are refunded. Reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other institutions of the European Communities.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 14 of Annex VII thereto.

COMMISSION
Part A — Annex II
(Office for official publications)

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — DATA PROCESSING

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 2 0			
2 0 0	***Rent***			
	Non-differentiated appropriations	5 785 000	4 291 000	3 610 593,35
2 0 1	***Insurance***			
	Non-differentiated appropriations	11 700	10 000	7 300,—
2 0 2	***Water, gas, electricity and heating***			
	Non-differentiated appropriations	815 000	671 000	585 705,—
2 0 3	***Cleaning and maintenance***			
	Non-differentiated appropriations	472 000	505 000	341 655,89
2 0 4	***Fitting out of premises***			
	Non-differentiated appropriations	75 000	85 000	37 601,02
2 0 5	***Security and surveillance of buildings***			
	Non-differentiated appropriations	919 000	778 000	769 530,45
2 0 6	***Acquisition of immovable property***			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
2 0 7	***Construction of buildings***			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
2 0 8	***Other expenditure preliminary to the construction of buildings or to the acquisition of immovable property***			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
2 0 9	***Other expenditure on buildings***			
	Non-differentiated appropriations	88 000	99 000	85 000,—
	CHAPTER 2 0 — TOTAL	8 165 700	6 439 000	5 437 385,71
	CHAPTER 2 1			
2 1 0	***Computer Centre operations***			
	Non-differentiated appropriations	2 966 555	2 570 000	2 161 150,89

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CHAPTER 2 1 — DATA PROCESSING *(cont'd)*

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
2 1 2	***Staff services of computer operations***			
	Non-differentiated appropriations	3 282 436	3 527 000	3 132 727,93
	CHAPTER 2 1 — TOTAL	6 248 991	6 097 000	5 293 878,82
	CHAPTER 2 2			
2 2 0	***Equipment and technical installations***			
2 2 0 0	New purchases of technical equipment and installations			
	Non-differentiated appropriations	200 000	201 500	27 294,20
2 2 0 2	Hire of technical equipment and installations			
	Non-differentiated appropriations	301 000	554 000	378 359,11
2 2 0 3	Maintenance, use and repair of technical equipment and installations			
	Non-differentiated appropriations	259 000	250 000	280 000,—
2 2 0 4	Electronic office equipment			
	Non-differentiated appropriations	3 000	3 000	3 000,—
	Article 2 2 0 — Total	763 000	1 008 500	688 653,31
2 2 1	***Furniture***			
2 2 1 0	New purchases of furniture			
	Non-differentiated appropriations	256 000	231 000	54 958,97
2 2 1 2	Hire of furniture			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
2 2 1 3	Maintenance, use and repair of furniture			
	Non-differentiated appropriations	500	500	500,—
	Article 2 2 1 — Total	256 500	231 500	55 458,97
2 2 3	***Vehicles***			
2 2 3 0	New purchases of vehicles			
	Non-differentiated appropriations	300	20 000	17 070,05
2 2 3 2	Hire of vehicles			
	Non-differentiated appropriations	68 000	38 000	36 717,68

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CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
2 2 3	*(cont'd)*			
2 2 3 3	Maintenance, use and repair of vehicles			
	Non-differentiated appropriations	15 000	24 000	29 500,—
	Article 2 2 3 — Total	83 300	82 000	83 287,73
2 2 5	***Documentation and library expenditure***			
2 2 5 0	Library stocks, purchase of books			
	Non-differentiated appropriations	18 200	14 200	9 200,—
2 2 5 1	Special library, documentation and reproduction equipment			
	Non-differentiated appropriations	1 500	1 500	1 368,72
2 2 5 2	Subscriptions to newspapers and periodicals			
	Non-differentiated appropriations	4 600	4 600	4 600,—
2 2 5 3	Subscriptions to news agencies			
	Non-differentiated appropriations	1 500	1 500	1 500,—
2 2 5 4	Binding and upkeep of library books			
	Non-differentiated appropriations	11 000	11 000	9 990,—
2 2 5 5	Subscriptions to view-data services			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
	Article 2 2 5 — Total	36 800	32 800	26 658,72
	CHAPTER 2 2 — TOTAL	1 139 600	1 354 800	854 058,73
	CHAPTER 2 3			
2 3 0	***Stationery and office supplies***			
	Non-differentiated appropriations	1 011 000	995 000	943 755,—
2 3 2	***Financial charges***			
2 3 2 0	Bank charges			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
2 3 2 9	Other financial charges			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
	Article 2 3 2 — Total	p.m.	p.m.	p.m.

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
2 3 3	***Legal expenses***			
	Non-differentiated appropriations	1 000	1 000	0,—
2 3 4	***Damages***			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
2 3 5	***Other administrative expenditure***			
2 3 5 0	Miscellaneous insurance			
	Non-differentiated appropriations	3 000	3 000	2 700,—
2 3 5 1	Uniforms and working clothes			
	Non-differentiated appropriations	17 000	20 000	13 258,60
2 3 5 2	Miscellaneous expenditure on internal meetings			
	Non-differentiated appropriations	4 200	4 200	4 100,—
2 3 5 3	Departmental removals and associated handling			
	Non-differentiated appropriations	75 000	35 000	69 180,52
2 3 5 9	Other administrative expenditure			
	Non-differentiated appropriations	1 000	1 500	500,—
	Article 2 3 5 — Total	100 200	63 700	89 739,12
2 3 9	***Services rendered between institutions***			
2 3 9 2	Services rendered by the Commission (Medium- and long-term translation service) to the Publications Office			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
	Article 2 3 9 — Total	p.m.	p.m.	p.m.
	CHAPTER 2 3 — TOTAL	1 112 200	1 059 700	1 033 494,12
	CHAPTER 2 4			
2 4 0	***Postage and delivery charges***			
	Non-differentiated appropriations	6 000 000	6 324 000	5 987 000,—
2 4 1	***Telephone, telegraph, telex, television***			
	Non-differentiated appropriations	320 000	320 000	434 000,—
	CHAPTER 2 4 — TOTAL	6 320 000	6 644 000	6 421 000,—

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CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

CHAPTER 2 6 — STUDIES, SURVEYS AND CONSULTATIONS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 2 5			
2 5 0	***Meetings in general***			
	Non-differentiated appropriations	56 000	80 000	34 378,44
	CHAPTER 2 5 — TOTAL	56 000	80 000	34 378,44
	CHAPTER 2 6			
2 6 0	***Limited consultations, studies and surveys***			
	Non-differentiated appropriations	15 000	15 000	p.m.
	CHAPTER 2 6 — TOTAL	15 000	15 000	p.m.
	Title 2 — Total	**23 057 491**	**21 689 500**	**19 074 195,82**

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TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

2 0 0 ***Rent***

Appropriations 2003	Appropriations 2002	Outturn 2001
5 785 000	4 291 000	3 610 593,35

This appropriation is intended to cover the payment of rents relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 670 000.

2 0 1 ***Insurance***

Appropriations 2003	Appropriations 2002	Outturn 2001
11 700	10 000	7 300,—

This appropriation is intended to cover the payment of insurance premiums on the buildings or parts of buildings occupied by the Publications Office.

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

Appropriations 2003	Appropriations 2002	Outturn 2001
815 000	671 000	585 705,—

This appropriation is intended to cover the cost of water, gas, electricity and heating.

2 0 3 ***Cleaning and maintenance***

Appropriations 2003	Appropriations 2002	Outturn 2001
472 000	505 000	341 655,89

This appropriation is intended to cover maintenance and cleaning costs, calculated from the present maintenance contracts (including air-conditioning equipment and lifts).

It also covers the purchase of cleaning products, cleaning and laundry, necessary repairs and repainting.

2 0 4 ***Fitting out of premises***

Appropriations 2003	Appropriations 2002	Outturn 2001
75 000	85 000	37 601,02

This appropriation is intended to cover the fitting out of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc.

It also covers the cost of the necessary equipment.

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CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 5 ***Security and surveillance of buildings***

Appropriations 2003	Appropriations 2002	Outturn 2001
919 000	778 000	769 530,45

This appropriation is intended to cover various expenses concerned with the security of persons and buildings, especially contracts for the guarding of buildings, the purchase, the hire and the maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs.

2 0 6 ***Acquisition of immovable property***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This article is intended to accommodate a possible appropriation for the purchase or rental with purchase option of buildings.

2 0 7 ***Construction of buildings***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This article is intended to accommodate a possible appropriation for the construction of buildings.

2 0 8 ***Other expenditure preliminary to the construction of buildings or to the acquisition of immovable property***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This article is intended to cover the cost of financial and technical consultancy fees prior to the acquisition or construction of buildings.

2 0 9 ***Other expenditure on buildings***

Appropriations 2003	Appropriations 2002	Outturn 2001
88 000	99 000	85 000,—

This appropriation is intended to cover other current expenditure on buildings, particularly taxes in respect of public highways, public health measures and refuse and waste-paper collection.

CHAPTER 2 1 — DATA PROCESSING

2 1 0 ***Computer Centre operations***

Appropriations 2003	Appropriations 2002	Outturn 2001
2 966 555	2 570 000	2 161 150,89

This appropriation is intended to cover the following operating costs:

— purchase, hire and maintenance of computers, software packages and software and hire of composition equipment,

— purchase of equipment, supplies and documentation.

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CHAPTER 2 1 — DATA PROCESSING *(cont'd)*

2 1 0 *(cont'd)*

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 500.

2 1 2 ***Staff services of computer operations***

Appropriations 2003	Appropriations 2002	Outturn 2001
3 282 436	3 527 000	3 132 727,93

This appropriation is intended to cover the cost of outside staff (operators, console operators, data-processing managers, system engineers, input operators, etc.).

It also covers the cost of:

— maintaining and developing software,

— computer projects.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 50 000.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

2 2 0 ***Equipment and technical installations***

2 2 0 0 New purchases of technical equipment and installations

Appropriations 2003	Appropriations 2002	Outturn 2001
200 000	201 500	27 294,20

This appropriation is intended to cover:

— installation costs,

— replacement costs,

for the following equipment and materials: equipment for the production of publications and for the reproduction and storage of documents in whatever form (paper, electronic); audiovisual material, library and interpreting equipment (booths, headsets, switching units for simultaneous interpreting facilities); kitchen equipment and small restaurant equipment; miscellaneous workshop equipment.

It also covers installations and equipment for handicapped officials.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 500.

2 2 0 2 Hire of technical equipment and installations

Appropriations 2003	Appropriations 2002	Outturn 2001
301 000	554 000	378 359,11

This appropriation is intended to cover the hire of teleprinters, fax machines, photocopying machines and technical equipment for the various workshops, including the cost of consumables.

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CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 0 *(cont'd)*

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

Appropriations 2003	Appropriations 2002	Outturn 2001
259 000	250 000	280 000,—

This appropriation is intended to cover maintenance and repair costs for the following equipment and materials: equipment for the production of publications and for the reproduction and storage of documents in whatever form (paper, electronic); audiovisual material, library and interpreting equipment (booths, headsets, switching units for simultaneous interpreting facilities); kitchen equipment and small restaurant equipment; miscellaneous workshop equipment, including the purchase of spare parts.

2 2 0 4 Electronic office equipment

Appropriations 2003	Appropriations 2002	Outturn 2001
3 000	3 000	3 000,—

This appropriation is intended to cover the acquisition, hire and maintenance of all electronic office equipment.

2 2 1 ***Furniture***

2 2 1 0 New purchases of furniture

Appropriations 2003	Appropriations 2002	Outturn 2001
256 000	231 000	54 958,97

This appropriation is intended to cover the purchase of shelving, filing equipment and additional office furniture.

It also covers the replacement of equipment which is obsolete or has been accidentally damaged.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 500.

2 2 1 2 Hire of furniture

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This item is intended to cover the hire of furniture.

2 2 1 3 Maintenance, use and repair of furniture

Appropriations 2003	Appropriations 2002	Outturn 2001
500	500	500,—

This appropriation is intended to cover furniture maintenance and repair costs.

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CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 3 Vehicles

2 2 3 0 New purchases of vehicles

Appropriations 2003	Appropriations 2002	Outturn 2001
300	20 000	17 070,05

This appropriation is intended to cover new purchases of vehicles.
It also covers the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement.
The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 500.

2 2 3 2 Hire of vehicles

Appropriations 2003	Appropriations 2002	Outturn 2001
68 000	38 000	36 717,68

This appropriation is intended to cover the hire of vehicles.

2 2 3 3 Maintenance, use and repair of vehicles

Appropriations 2003	Appropriations 2002	Outturn 2001
15 000	24 000	29 500,—

This appropriation is intended to cover the cost of maintaining, repairing and insuring the Office's vehicles.
The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 500.

2 2 5 Documentation and library expenditure

2 2 5 0 Library stocks, purchase of books

Appropriations 2003	Appropriations 2002	Outturn 2001
18 200	14 200	9 200,—

This appropriation is intended to cover the purchase of dictionaries, glossaries, etc., and manuals relating to the activities of the Office.

2 2 5 1 Special library, documentation and reproduction equipment

Appropriations 2003	Appropriations 2002	Outturn 2001
1 500	1 500	1 368,72

This appropriation is intended to cover the installation of special library equipment (files, shelving, furniture, catalogues, etc.).

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

***2 2 5** (cont'd)*

2 2 5 2 Subscriptions to newspapers and periodicals

Appropriations 2003	Appropriations 2002	Outturn 2001
4 600	4 600	4 600,—

This appropriation is intended to cover the cost of subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, foreign trade statistics, various bulletins and other specialised publications.

2 2 5 3 Subscriptions to news agencies

Appropriations 2003	Appropriations 2002	Outturn 2001
1 500	1 500	1 500,—

This appropriation is intended to cover the costs of subscriptions to press agencies (wire services and press and information bulletins).

2 2 5 4 Binding and upkeep of library books

Appropriations 2003	Appropriations 2002	Outturn 2001
11 000	11 000	9 990,—

This appropriation is intended to cover the cost of binding and other expenditure necessary for the preservation of books and publications, in particular the *Official Journal of the European Communities*.

2 2 5 5 Subscriptions to view-data services

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This item is intended to cover subscriptions to view-data services.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 ***Stationery and office supplies***

Appropriations 2003	Appropriations 2002	Outturn 2001
1 011 000	995 000	943 755,—

This appropriation is intended to cover the cost of purchasing paper, envelopes, office supplies and supplies for the workshops.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 120 000.

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 2 Financial charges

2 3 2 0 Bank charges

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This item is to accommodate, if necessary, an appropriation to cover bank charges (commission, agios, miscellaneous expenditure).

2 3 2 9 Other financial charges

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

2 3 3 Legal expenses

Appropriations 2003	Appropriations 2002	Outturn 2001
1 000	1 000	0,—

This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the Publications Office. It also covers costs awarded against the Office by the Court of Justice, or other courts.

2 3 4 Damages

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This article is to accommodate, if necessary, an appropriation to cover damages and the cost of settling claims against the Publications Office (civil liability).

2 3 5 Other administrative expenditure

2 3 5 0 Miscellaneous insurance

Appropriations 2003	Appropriations 2002	Outturn 2001
3 000	3 000	2 700,—

This appropriation is intended to cover various types of insurance (in particular civil liability, insurance against theft etc.).

2 3 5 1 Uniforms and working clothes

Appropriations 2003	Appropriations 2002	Outturn 2001
17 000	20 000	13 258,60

This appropriation is intended to cover:

— purchase of uniforms for messengers and drivers,

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 5 *(cont'd)*

2 3 5 1 *(cont'd)*

— purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection against bad or cold weather, abnormal wear and dirt is necessary,

— purchase of or reimbursement for any equipment which might be necessary pursuant to Council Directives 89/391/EEC and 90/270/EEC.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

2 3 5 2 Miscellaneous expenditure on internal meetings

Appropriations 2003	Appropriations 2002	Outturn 2001
4 200	4 200	4 100,—

This appropriation is intended to cover the cost of refreshments and occasional snacks served during internal meetings.

2 3 5 3 Departmental removals and associated handling

Appropriations 2003	Appropriations 2002	Outturn 2001
75 000	35 000	69 180,52

This appropriation is intended to cover departmental removals and regrouping and handling costs (reception, storage, placing) in respect of equipment, furniture and office supplies.

2 3 5 9 Other administrative expenditure

Appropriations 2003	Appropriations 2002	Outturn 2001
1 000	1 500	500,—

This appropriation is intended to cover other operating expenditure not specifically provided for in other items in this article, such as:

— conference fees,

— subscriptions to trade and scientific associations.

2 3 9 ***Services rendered between institutions***

2 3 9 2 Services rendered by the Commission (Medium- and long-term translation service) to the Publications Office

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

Legal basis

Agreement of 8 December 1972 between the Commission of the European Communities and the Office for Official Publications of the European Communities concerning the attachment to the Office of the Medium- and long-term translation service (MLTS).

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 9 *(cont'd)*

2 3 9 2 *(cont'd)*

In accordance with the provisions of that agreement, which entered into force on 1 January 1973, the Commission undertook to make available to the Office a translation capacity adequate to carry out all work requested by the Office for its own requirements or for those of the Community institutions. This work will be done by the translators assigned to Luxembourg listed in the Commission's establishment plan.

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS

2 4 0 ***Postage and delivery charges***

Appropriations 2003	Appropriations 2002	Outturn 2001
6 000 000	6 324 000	5 987 000,—

This appropriation is intended to cover the costs of dispatching the *Official Journal of the European Communities* (packaging, addressing, mailing and routing), other publications and postage.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 9 400 000, of which EUR 1 400 000 is from the sale of subscriptions (corresponding to 50 % of the distribution cost of each subscription sold) and EUR 8 000 000 from the proceeds from the supply of services to other institutions or bodies (in particular free distribution).

2 4 1 ***Telephone, telegraph, telex, television***

Appropriations 2003	Appropriations 2002	Outturn 2001
320 000	320 000	434 000,—

This appropriation is intended to cover fixed rental costs and the cost of communications (telephone, telegraph, telex, data transmission networks), plus expenditure on the installation, maintenance and repair of equipment and lines.

It also covers expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of cabling.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 25 000.

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

2 5 0 ***Meetings in general***

Appropriations 2003	Appropriations 2002	Outturn 2001
56 000	80 000	34 378,44

This appropriation is intended to cover, in particular, the expenses connected with two annual meetings between the Publications Office, the information offices in the various capital cities and representatives of national sales offices and two annual meetings of the Editors' Forum.

It also covers the cost of information meetings that the Office organises for the Agencies and other Union bodies which wish to make use of the Office's services as publisher and the cost of convening to the Office the sales network staff to train in using the Office's computerised systems and in marketing electronic products.

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CHAPTER 2 6 — STUDIES, SURVEYS AND CONSULTATIONS

2 6 0 Limited consultations, studies and surveys

Appropriations 2003	Appropriations 2002	Outturn 2001
15 000	15 000	p.m.

This appropriation is intended to cover the cost of specialised studies contracted out to experts or consultants where Publications Office staff are not in a position to conduct them themselves.

It includes an amount to cover the cost of an audit conducted by an outside consultancy.

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TITLE 3

EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 3 4 — PUBLISHING

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 3 4			
3 4 1	***Publications***			
3 4 1 0	General publications			
	Non-differentiated appropriations	10 000	10 000	10 000,—
3 4 1 2	Expenditure on publicity and promotion of publications			
	Non-differentiated appropriations	300 000	283 000	275 905,57
3 4 1 3	Staff services of printshop equipment operation			
	Non-differentiated appropriations	250 000		
	Article 3 4 1 — Total	560 000	293 000	285 905,57
3 4 3	***Electronic publications***			
3 4 3 0	Dissemination of databases			
	Non-differentiated appropriations	30 000	30 000	37 485,93
3 4 3 1	CELEX			
	Non-differentiated appropriations	1 065 000	1 065 000	1 203 737,47
3 4 3 2	Database production			
	Non-differentiated appropriations	150 000	105 000	100 000,—
3 4 3 4	Tools for multimedia productions			
	Non-differentiated appropriations	300 000	285 000	259 754,14
3 4 3 5	Assistance for users of electronic products and services			
	Non-differentiated appropriations	200 000	190 000	122 500,—

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CHAPTER 3 4 — PUBLISHING *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
3 4 3	*(cont'd)*			
3 4 3 6	Development and management of common services for multimedia publication and distribution via the Internet			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
	Article 3 4 3 — Total	1 745 000	1 675 000	1 723 477,54
	CHAPTER 3 4 — TOTAL	2 305 000	1 968 000	2 009 383,11
	Title 3 — Total	**2 305 000**	**1 968 000**	**2 009 383,11**

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TITLE 3

EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 3 4 — PUBLISHING

3 4 1 Publications

3 4 1 0 General publications

Appropriations 2003	Appropriations 2002	Outturn 2001
10 000	10 000	10 000,—

This appropriation is intended to cover the cost of the Office's involvement in joint publishing ventures with public and private sector publishers.

It also covers the cost of reprinting publications and, if necessary, correcting errors for which the Office bears responsibility.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 150 000.

3 4 1 2 Expenditure on publicity and promotion of publications

Appropriations 2003	Appropriations 2002	Outturn 2001
300 000	283 000	275 905,57

This appropriation is intended to cover the Office's expenditure on sales promotion for publications, including the production of catalogues.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

3 4 1 3 Staff services of printshop equipment operation

Appropriations 2003	Appropriations 2002	Outturn 2001
250 000		

This appropriation is intended to cover the cost outside personnel operating pre-press and post-printing equipment in the Office's print-shop.

3 4 3 Electronic publications

3 4 3 0 Dissemination of databases

Appropriations 2003	Appropriations 2002	Outturn 2001
30 000	30 000	37 485,93

This appropriation is intended to cover the cost of disseminating databases, including technical and computer infrastructure costs, marketing and training.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 150 000.

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CHAPTER 3 4 — PUBLISHING *(cont'd)*

***3 4 3** (cont'd)*

3 4 3 1 CELEX

Appropriations 2003	Appropriations 2002	Outturn 2001
1 065 000	1 065 000	1 203 737,47

This appropriation is intended to cover all the costs for developing and disseminating CELEX (the documentation system relating to Community law), in particular documentary analysis, data input, development and operation of computer systems, drafting and production of user documentation and the design and manufacture of related products.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 400 000.

Legal basis

Council resolution of 26 November 1974 on the automation of legal documentation (OJ C 20, 28.1.1975, p. 2).

Council resolution of 13 November 1991 on the reorganisation of the operating structures of the CELEX system (automated documentation on Community law) (OJ C 308, 28.11.1991, p. 2).

Council resolution of 20 June 1994 on the electronic dissemination of Community law and national implementing laws and on improved access conditions (OJ C 179, 1.7.1994, p. 3).

3 4 3 2 Database production

Appropriations 2003	Appropriations 2002	Outturn 2001
150 000	105 000	100 000,—

This appropriation is intended to cover the cost of the documentary analysis, drafting, input and checking of the bibliographical information needed to establish databases listing European Union publications.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

3 4 3 4 Tools for multimedia productions

Appropriations 2003	Appropriations 2002	Outturn 2001
300 000	285 000	259 754,14

This appropriation is intended to cover the cost of designing and producing tools for all the institutions to assist with the production and updating of multimedia products, including CD-ROMs, Internet sites, etc.

It also covers the development of standards, the production of related guides and assistance with implementation.

Depending on the specific features of the request, the institutions may contribute to the financing of this work.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 20 000.

3 4 3 5 Assistance for users of electronic products and services

Appropriations 2003	Appropriations 2002	Outturn 2001
200 000	190 000	122 500,—

This appropriation is intended to cover the cost of assistance for users of the free and paying publications and electronic services offered by the Publications Office.

COMMISSION
Part A — Annex II
(Office for official publications)

CHAPTER 3 4 — PUBLISHING *(cont'd)*

***3 4 3** (cont'd)*

3 4 3 6 Development and management of common services for multimedia publication and distribution via the Internet

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This item is intended to cover support that the Publications Office provides to the institutions, agencies and other bodies using the Europa and Europa II sites.

It covers in particular expenditure connected with studies and prototypes of common services and their implementation, management, support and promotion.

Part of the appropriation is intended to finance the changeover to these common services.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

COMMISSION
Part A — Annex II
(Office for official publications)

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

CHAPTER 10 1 — CONTINGENCY RESERVE

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 10 0	p.m.	p.m.	0,—
	CHAPTER 10 0 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 10 1	p.m.	p.m.	p.m.
	CHAPTER 10 1 — TOTAL	p.m.	p.m.	p.m.
	Title 10 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**68 890 436**	**60 730 000**	**56 421 682,19**

COMMISSION
Part A — Annex II
(Office for official publications)

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

ANNEX III — EUROPEAN ANTI-FRAUD OFFICE

COMMISSION
Part A — Annex III
(European anti-fraud office)

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 4 0			
4 0 0	***Proceeds of the tax on the salaries, wages and allowances of officials and other servants***	2 346 000	2 351 000	1 867 000,—
4 0 1	***Staff contributions to the pension scheme***	1 427 000	1 527 000	1 284 000,—
4 0 3	***Proceeds of the temporary contribution from the remunerations of officials and other servants in active employment***	198 000	408 000	350 000,—
	CHAPTER 4 0 — TOTAL	3 971 000	4 286 000	3 501 000,—
	Title 4 — Total	**3 971 000**	**4 286 000**	**3 501 000,—**

COMMISSION
Part A — Annex III
(European anti-fraud office)

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

4 0 0 ***Proceeds of the tax on the salaries, wages and allowances of officials and other servants***

Budget 2003	Budget 2002	Outturn 2001
2 346 000	2 351 000	1 867 000,—

This revenue comprises all the proceeds of the tax on the salaries, wages and allowances of officials and other servants deducted monthly from the salaries of the staff of the European Anti-fraud Office.

Legal basis

Protocol on the privileges and immunities of the European Communities, and in particular Article 13 thereof.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8) as last amended by Regulation (EC, ECSC, Euratom) No 2459/98 (OJ L 307, 17.11.1998, p. 3).

4 0 1 ***Staff contributions to the pension scheme***

Budget 2003	Budget 2002	Outturn 2001
1 427 000	1 527 000	1 284 000,—

This revenue comprises all the contributions deducted monthly from the salaries of the staff of the European Anti-fraud Office in accordance with Article 83(2) of the Staff Regulations of officials of the European Communities, and used to finance the pension scheme.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 83(2) thereof.

4 0 3 ***Proceeds of the temporary contribution from the remunerations of officials and other servants in active employment***

Budget 2003	Budget 2002	Outturn 2001
198 000	408 000	350 000,—

This revenue comprises all the proceeds of the temporary contribution from the remunerations of officials and other servants in active employment deducted monthly from the salaries of the staff of the European Anti-fraud Office.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 66a thereof.

COMMISSION
Part A — Annex III
(European anti-fraud office)

TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 6 6			
6 6 0	***Other contributions and refunds***			
6 6 0 0	Other assigned contributions and refunds	p.m.		
	Article 6 6 0 — Total	p.m.		
	CHAPTER 6 6 — TOTAL	p.m.		
	Title 6 — Total	**p.m.**		
	GRAND TOTAL	**3 971 000**	**4 286 000**	**3 501 000,—**

COMMISSION
Part A — Annex III
(European anti-fraud office)

TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

New title

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

New chapter

6 6 0 Other contributions and refunds

New article

6 6 0 0 Other assigned contributions and refunds

Budget 2003	Budget 2002	Outturn 2001
p.m.		

New item

This item is intended to accommodate, in accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

COMMISSION

Part A — Annex III
(European anti-fraud office)

EXPENDITURE

General summary of appropriations (2003 and 2002) and outturn (2001)

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION			
1 1	STAFF IN ACTIVE EMPLOYMENT	25 686 000	21 770 000	15 736 476,—
1 3	MISSIONS AND DUTY TRAVEL	850 720	1 386 000	857 288,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	p.m.	p.m.	p.m.
1 5	EXCHANGE OF OFFICIALS AND EXPERTS	814 000	814 000	456 000,—
1 6	SOCIAL WELFARE	p.m.	p.m.	p.m.
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	15 000	10 000	12 500,—
	Title 1 — Total	**27 365 720**	**23 980 000**	**17 062 264,—**
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	4 475 400	4 521 000	4 270 064,23
2 1	DATA PROCESSING	2 713 500	2 660 000	2 290 794,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	109 000	133 000	233 568,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	133 600	117 000	90 210,—
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	334 500	275 000	285 773,—
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	160 000	160 000	220 000,—
2 6	STUDIES, SURVEYS AND CONSULTATIONS	20 000	25 000	0 000,—
	Title 2 — Total	**7 946 000**	**7 891 000**	**7 390 409,23**

COMMISSION

Part A — Annex III
(European anti-fraud office)

EXPENDITURE

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION			
3 0	FINANCING ANTI-FRAUD MEASURES	2 700 000	2 585 000	2 146 332,—
	Title 3 — Total	**2 700 000**	**2 585 000**	**2 146 332,—**
5	EXPENDITURE RESULTING FROM THE MANDATE OF THE MEMBERS OF THE SUPERVISORY COMMITTEE			
5 0	EXPENDITURE RESULTING FROM THE MANDATE OF THE MEMBERS OF THE SUPERVISORY COMMITTEE	208 000	208 000	168 750,—
	Title 5 — Total	**208 000**	**208 000**	**168 750,—**
10	OTHER EXPENDITURE			
10 0	PROVISIONAL APPROPRIATIONS	549 280	p.m.	p.m.
10 1	CONTINGENCY RESERVE	p.m.	p.m.	p.m.
	Title 10 — Total	**549 280**	p.m.	p.m.
	GRAND TOTAL	**38 769 000**	**34 664 000**	**26 767 755,23**

COMMISSION
Part A — Annex III
(European anti-fraud office)

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 1 1			
1 1 0	***Officials and temporary staff holding a post provided for in the establishment plan***			
1 1 0 0	Basic salaries			
	Non-differentiated appropriations	17 205 000	14 974 000	10 683 035,—
1 1 0 1	Family allowances			
	Non-differentiated appropriations	1 800 000	1 327 000	1 107 956,—
1 1 0 2	Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)			
	Non-differentiated appropriations	2 342 000	1 870 000	1 431 943,—
1 1 0 3	Fixed allowances			
	Non-differentiated appropriations	102 000	155 000	51 899,—
	Article 1 1 0 — Total	21 449 000	18 326 000	13 274 833,—
1 1 1	***Other staff***			
1 1 1 0	Auxiliary staff			
	Non-differentiated appropriations	1 370 000	613 000	605 115,—
	Article 1 1 1 — Total	1 370 000	613 000	605 115,—
1 1 2	***Further training, language courses, training, retraining and information for staff***			
	Non-differentiated appropriations	210 000	30 000	25 000,—
1 1 3	***Insurance against sickness, accidents and occupational disease, unemployment insurance and maintenance of pension rights***			
1 1 3 0	Insurance against sickness			
	Non-differentiated appropriations	586 000	601 000	360 127,—
1 1 3 1	Insurance against accidents and occupational diseases			
	Non-differentiated appropriations	159 000	139 000	97 577,—

COMMISSION
Part A — Annex III
(European anti-fraud office)

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 1 3	*(cont'd)*			
1 1 3 2	Unemployment insurance for temporary staff			
	Non-differentiated appropriations	69 000	73 000	12 454,—
1 1 3 3	Constitution or maintenance of pension rights for temporary staff			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
	Article 1 1 3 — Total	814 000	813 000	470 158,—
1 1 4	***Miscellaneous allowances and grants***			
1 1 4 0	Birth and death grants			
	Non-differentiated appropriations	1 000	1 000	198,—
1 1 4 1	Annual travel expenses from the place of work to the place of origin			
	Non-differentiated appropriations	289 000	288 000	198 860,—
1 1 4 4	Fixed local travel allowances			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
1 1 4 7	Allowance for shift work or standby duty at the official's place of work and/or at home			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
	Article 1 1 4 — Total	290 000	289 000	199 058,—
1 1 5	***Overtime***			
	Non-differentiated appropriations	p.m.		p.m.
1 1 7	***Supplementary services***			
1 1 7 0	Joint interpreting and conference service freelance interpreters			
	Non-differentiated appropriations	150 000	160 000	95 000,—
1 1 7 1	Support services for the Translation service			
	Non-differentiated appropriations	20 000	10 000	5 000,—
1 1 7 5	Temporary staff			
	Non-differentiated appropriations	507 000	506 000	402 000,—
	Article 1 1 7 — Total	677 000	676 000	502 000,—
1 1 8	***Allowances and expenses on entering and leaving the service and on transfer***			
1 1 8 0	Interinstitutional competitions (miscellaneous recruitment expenses)			
	Non-differentiated appropriations	35 000	105 000	20 000,—

COMMISSION
Part A — Annex III
(European anti-fraud office)

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 1 8	*(cont'd)*			
1 1 8 1	Travel expenses (including members of the family)			
	Non-differentiated appropriations	6 000	6 000	5 129,—
1 1 8 2	Installation, resettlement and transfer allowances			
	Non-differentiated appropriations	162 000	156 000	212 000,—
1 1 8 3	Removal expenses			
	Non-differentiated appropriations	141 000	135 000	50 000,—
1 1 8 4	Temporary daily subsistence allowances			
	Non-differentiated appropriations	135 000	213 000	137 500,—
	Article 1 1 8 — Total	479 000	615 000	424 629,—
1 1 9	***Adjustments to the remuneration of officials and other staff***			
1 1 9 0	Weightings			
	Non-differentiated appropriations	397 000	408 000	235 683,—
1 1 9 1	Adjustments to remunerations			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 1 9 — Total	397 000	408 000	235 683,—
	CHAPTER 1 1 — TOTAL	25 686 000	21 770 000	15 736 476,—
	CHAPTER 1 3			
1 3 0	***Mission expenses, travel expenses and incidental expenditure***			
	Non-differentiated appropriations	850 720 [1]	1 386 000	857 288,—
	CHAPTER 1 3 — TOTAL	850 720	1 386 000	857 288,—

[1] An appropriation of EUR 449 280 is entered in Chapter A-10 0.

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

CHAPTER 1 5 — EXCHANGE OF OFFICIALS AND EXPERTS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 1 4			
1 4 0	***Restaurants and canteens***			
1 4 0 0	Running costs			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
1 4 0 1	Routine conversion and replacement of equipment			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
1 4 0 2	Exceptional conversion and replacement of equipment			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
	Article 1 4 0 — Total	p.m.	p.m.	p.m.
	CHAPTER 1 4 — TOTAL	p.m.	p.m.	p.m.
	CHAPTER 1 5			
1 5 2	***Staff exchanges between Community institutions and the public and private sectors***			
1 5 2 0	National and international officials and private sector staff temporarily assigned to services of the institution			
	Non-differentiated appropriations	814 000	814 000	456 000,—
1 5 2 1	Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
	Article 1 5 2 — Total	814 000	814 000	456 000,—
	CHAPTER 1 5 — TOTAL	814 000	814 000	456 000,—

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CHAPTER 1 6 — SOCIAL WELFARE

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 1 6			
1 6 0	***Special assistance grants***			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
1 6 1	***Social contacts between members of staff***			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
1 6 2	***Other welfare expenditure***			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
1 6 3	***Early Childhood Centre and other creches***			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
1 6 4	***Complementary aid for the handicapped***			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
	CHAPTER 1 6 — TOTAL	p.m.	p.m.	p.m.
	CHAPTER 1 7			
1 7 0	***Entertainment and representation expenses***			
1 7 0 1	Entertainment and representation expenses for members of staff			
	Non-differentiated appropriations	15 000	10 000	12 500,—
	Article 1 7 0 — Total	15 000	10 000	12 500,—
	CHAPTER 1 7 — TOTAL	15 000	10 000	12 500,—
	Title 1 — Total	**27 365 720**	**23 980 000**	**17 062 264,—**

COMMISSION

Part A — Annex III
(European anti-fraud office)

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

1 1 0 *Officials and temporary staff holding a post provided for in the establishment plan*

1 1 0 0 Basic salaries

Appropriations 2003	Appropriations 2002	Outturn 2001
17 205 000	14 974 000	10 683 035,—

This appropriation is intended to cover the basic salaries of officials and temporary staff on the establishment plan.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 66 thereof.

1 1 0 1 Family allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
1 800 000	1 327 000	1 107 956,—

This appropriation is intended to cover family allowances:

— household allowance,

— dependent child allowance,

— education allowance,

of officials and temporary staff.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 62, 67 and 68a and Section 1 of Annex VII thereto.

1 1 0 2 Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)

Appropriations 2003	Appropriations 2002	Outturn 2001
2 342 000	1 870 000	1 431 943,—

This appropriation is intended to cover the expatriation allowance and foreign residence allowance payable to officials and temporary staff.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto.

1 1 0 3 Fixed allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
102 000	155 000	51 899,—

This appropriation is intended to cover the fixed allowances of officials and temporary staff in category C employed as copy typists, shorthand-typists, telex operators, varitypists, executive secretaries or principal secretaries.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 4a of Annex VII thereto.

COMMISSION
Part A — Annex III
(European anti-fraud office)

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 1 Other staff

1 1 1 0 Auxiliary staff

Appropriations 2003	Appropriations 2002	Outturn 2001
1 370 000	613 000	605 115,—

This appropriation is intended to cover the remuneration, the employer's social security contribution and the cost of weighting applied to the remuneration, of auxiliary staff of different categories employed on work overflow or to replace staff on sick leave, to fill temporary vacancies and to work part-time in the European Anti-fraud Office.

Legal basis

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

1 1 2 Further training, language courses, training, retraining and information for staff

Appropriations 2003	Appropriations 2002	Outturn 2001
210 000	30 000	25 000,—

This appropriation is intended to cover the cost of organising training courses, language courses, retraining and information on the use of modern techniques, etc.

Legal basis

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

1 1 3 Insurance against sickness, accidents and occupational disease, unemployment insurance and maintenance of pension rights

1 1 3 0 Insurance against sickness

Appropriations 2003	Appropriations 2002	Outturn 2001
586 000	601 000	360 127,—

This appropriation is intended to cover the institution's sickness insurance contributions.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof.

1 1 3 1 Insurance against accidents and occupational diseases

Appropriations 2003	Appropriations 2002	Outturn 2001
159 000	139 000	97 577,—

This appropriation is intended to cover:

— the institution's contribution to insurance against accidents and occupational disease,

— supplementary expenditure incurred pursuant to the relevant provisions of the Staff Regulations.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 73 thereof and Article 15 of Annex VIII thereto.

COMMISSION
Part A — Annex III
(European anti-fraud office)

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 3 *(cont'd)*

1 1 3 2 Unemployment insurance for temporary staff

Appropriations 2003	Appropriations 2002	Outturn 2001
69 000	73 000	12 454,—

This appropriation is intended to cover unemployment insurance for temporary staff.

Legal basis

Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials and the Conditions of employment of other servants of the European Communities (OJ L 265, 8.10.1985, p. 1).

1 1 3 3 Constitution or maintenance of pension rights for temporary staff

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This item is intended to cover payments made by the institutions to allow temporary staff to constitute or maintain pension rights in their country of origin.

Legal basis

Conditions of employment of other servants of the European Communities, and in particular Article 42 thereof.

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

1 1 4 0 Birth and death grants

Appropriations 2003	Appropriations 2002	Outturn 2001
1 000	1 000	198,—

In the event of an official's death, the surviving spouse or dependent children are entitled to receive the deceased's full remuneration until the end of the third month following that in which death occurred.

In accordance with the provisions of the Staff Regulations:

— an allowance is granted upon the birth of a child,

— in the event of an official's death, the institution pays the cost of transporting the body to the deceased's place of origin.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 70, 74 and 75 thereof.

1 1 4 1 Annual travel expenses from the place of work to the place of origin

Appropriations 2003	Appropriations 2002	Outturn 2001
289 000	288 000	198 860,—

An official or member of the temporary staff is entitled for himself and for his spouse and dependants to the flat-rate payment of their travel costs from the place of employment to the place of origin, subject to the following conditions:

— once in each calendar year if the distance by rail from the place of employment to the place of origin is more than 50 but less than 725 kilometres,

— twice in each calendar year if the distance by rail from the place of employment to the place of origin is at least 725 kilometres.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 8 of Annex VII thereto.

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 4 *(cont'd)*

1 1 4 4 Fixed local travel allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This item is intended to cover the fixed local travel allowance.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 15 of Annex VII thereto.

1 1 4 7 Allowance for shift work or standby duty at the official's place of work and/or at home

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This item is intended to cover allowances for shift work or standby duty at the official's place of work and/or at home.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 56a and 56b thereof.

1 1 5 ***Overtime***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.		p.m.

This article is intended to cover hourly payments for overtime worked by officials and auxiliary staff in categories C and D and by local staff who could not be given compensatory leave.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto.

1 1 7 ***Supplementary services***

1 1 7 0 Joint interpreting and conference service freelance interpreters

Appropriations 2003	Appropriations 2002	Outturn 2001
150 000	160 000	95 000,—

This appropriation is intended to cover the fees, social security contributions, travel expenses and subsistence allowances of freelance and other non-permanent interpreters convened by the Joint interpreting and conference service to service meetings organised by the European Anti—fraud Office which cannot be serviced by Commission interpreters (officials, temporary and auxiliary staff).

1 1 7 1 Support services for the Translation service

Appropriations 2003	Appropriations 2002	Outturn 2001
20 000	10 000	5 000,—

This appropriation is intended to cover the services of freelance translators and computational linguists and typing or other work sent out by the Translation service.

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Part A — Annex III
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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

***1 1 7** (cont'd)*

1 1 7 5 Temporary staff

Appropriations 2003	Appropriations 2002	Outturn 2001
507 000	506 000	402 000,—

This appropriation is intended to cover the employment of temporary staff.

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

1 1 8 0 Interinstitutional competitions (miscellaneous recruitment expenses)

Appropriations 2003	Appropriations 2002	Outturn 2001
35 000	105 000	20 000,—

This appropriation is intended to cover the organisation of specific competitions for staff recruitment, as duly substantiated by operating requirements, for the European Anti-fraud Office, notably:

— publication costs,

— travel and subsistence costs and accident insurance for candidates called to examinations and interviews,

— costs directly linked to the promotion and organisation of group recruitment tests (hire of rooms, furniture, machines and miscellaneous equipment, remuneration of invigilators recruited locally, fees for the preparation and correction of tests, etc.),

— pre-recruitment medical examinations.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

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

Appropriations 2003	Appropriations 2002	Outturn 2001
6 000	6 000	5 129,—

This appropriation is intended to cover travel expenses due to officials (including their families) upon taking up duties, leaving the institution or being transferred to another place of employment.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto.

1 1 8 2 Installation, resettlement and transfer allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
162 000	156 000	212 000,—

This appropriation is intended to cover the installation allowance and the resettlement allowance due to officials obliged to change their place of residence upon taking up their duties, upon transfer to a new place of work, and upon finally leaving the institution and resettling elsewhere.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto.

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 8 *(cont'd)*

1 1 8 3 Removal expenses

Appropriations 2003	Appropriations 2002	Outturn 2001
141 000	135 000	50 000,—

This appropriation is intended to cover the repayment of removal expenses due to officials obliged to change their place of residence upon taking up their duties, upon transfer to a new place of work, and upon finally leaving the institution and resettling elsewhere.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto.

1 1 8 4 Temporary daily subsistence allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
135 000	213 000	137 500,—

This appropriation is intended to cover temporary daily subsistence allowances due to officials furnishing evidence that they must change their place of residence upon taking up their duties or upon transfer to a new place of work.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 10 of Annex VII thereto.

1 1 9 ***Adjustments to the remuneration of officials and other staff***

1 1 9 0 Weightings

Appropriations 2003	Appropriations 2002	Outturn 2001
397 000	408 000	235 683,—

This appropriation is intended to cover the cost of weighting applied to the remuneration of officials and temporary staff.

It also covers the weighting applied to the part of emoluments transferred to countries outside the country in which the officials are employed.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof and Article 17(3) of Annex VII thereto.

1 1 9 1 Adjustments to remunerations

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

This item is purely provisional and may not be used until it has been transferred to another article or item in this chapter in accordance with the procedure laid down in the Financial Regulation.

It is intended to cover the cost of any adjustments to remunerations approved by the Council during the financial year.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 65a thereof.

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

1 3 0 Mission expenses, travel expenses and incidental expenditure

Appropriations 2003	Appropriations 2002	Outturn 2001
850 720 ([1])	1 386 000	857 288,—
([1]) An appropriation of EUR 449 280 is entered in Chapter A-10 0.		

This appropriation is intended to cover travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by staff covered by the Staff Regulations and by national or international experts or officials on secondment.

Legal basis

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

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 0 Restaurants and canteens

1 4 0 0 Running costs

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This item is intended to cover the cost of running restaurants, cafeterias and canteens, in particular the maintenance of facilities.

1 4 0 1 Routine conversion and replacement of equipment

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This item is intended to cover the cost of routine conversion and replacement of equipment and purchase of new equipment which is not suitable for inclusion in current expenditure.

1 4 0 2 Exceptional conversion and replacement of equipment

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This item is intended to cover major conversion and replacement costs which clearly need to be separated from routine expenditure on conversion, repair and replacement of installations and equipment.

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CHAPTER 1 5 — EXCHANGE OF OFFICIALS AND EXPERTS

1 5 2 Staff exchanges between Community institutions and the public and private sectors

1 5 2 0 National and international officials and private sector staff temporarily assigned to services of the institution

Appropriations 2003	Appropriations 2002	Outturn 2001
814 000	814 000	456 000,—

This appropriation is intended to cover the cost of national officials or other experts on secondment or temporary assignments to the European Anti-fraud Office or called for short consultations.

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

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This item is intended to cover the reimbursement of supplementary expenses incurred by Community officials on secondment and the cost of training schemes.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 38 thereof.

CHAPTER 1 6 — SOCIAL WELFARE

1 6 0 Special assistance grants

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This article is intended to cover expenditure on gifts, loans or advances which may be made to an official, a former official or survivors of an official who are in particularly difficult circumstances.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 76 thereof.

1 6 1 Social contacts between members of staff

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This article is intended to cover the contribution of the European Anti-fraud Office to the costs of the recreation centre and to other cultural and sports activities in Brussels.

It also covers initiatives designed to encourage social contact between staff of different nationalities.

1 6 2 Other welfare expenditure

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This article is intended to cover the share of the European Anti-fraud Office in subsidies for welfare operations in Brussels.

CHAPTER 1 6 — SOCIAL WELFARE *(cont'd)*

1 6 2 *(cont'd)*

It also covers reception expenditure and the cost of legal aid to staff.

1 6 3 ***Early Childhood Centre and other creches***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This article is intended to cover the contribution of the European Anti-fraud Office to the cost of creches and for school transport.

1 6 4 ***Complementary aid for the handicapped***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This article is intended for disabled persons in the following categories, as part of the policy to assist the disabled:

— officials and temporary staff in active employment,

— spouses of officials and temporary staff in active employment,

— all dependent children within the meaning of the Staff Regulations of officials of the European Communities.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

1 7 0 ***Entertainment and representation expenses***

1 7 0 1 Entertainment and representation expenses for members of staff

Appropriations 2003	Appropriations 2002	Outturn 2001
15 000	10 000	12 500,—

The costs incurred by persons officially representing the European Anti-fraud Office are refunded. Reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other institutions of the European Communities or vis-à-vis members of the oversight committee.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 14 of Annex VII thereto.

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TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — DATA PROCESSING

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 2 0			
2 0 0	***Rent and ground rent***			
	Non-differentiated appropriations	3 530 000	3 436 000	3 391 991,—
2 0 1	***Insurance***			
	Non-differentiated appropriations	7 200	7 200	1 500,—
2 0 2	***Water, gas, electricity and heating***			
	Non-differentiated appropriations	190 200	204 800	190 000,—
2 0 3	***Cleaning and maintenance***			
	Non-differentiated appropriations	443 000	443 000	426 915,23
2 0 4	***Refurbishment of premises***			
	Non-differentiated appropriations	40 000	40 000	90 000,—
2 0 5	***Security and surveillance of buildings***			
	Non-differentiated appropriations	250 000	385 000	156 308,—
2 0 6	***Acquisition of immovable property***			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
2 0 7	***Construction of buildings***			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
2 0 8	***Expenditure preliminary to the construction of buildings or to the acquisition of immovable property***			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
2 0 9	***Other expenditure on buildings***			
	Non-differentiated appropriations	15 000	5 000	13 350,—
	CHAPTER 2 0 — TOTAL	4 475 400	4 521 000	4 270 064,23
	CHAPTER 2 1			
2 1 0	***Computer Centre operations***			
	Non-differentiated appropriations	1 346 500	1 340 000	706 434,—

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CHAPTER 2 1 — DATA PROCESSING *(cont'd)*

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
2 1 2	***Services of computer staff***			
	Non-differentiated appropriations	1 367 000	1 320 000	1 584 360,—
	CHAPTER 2 1 — TOTAL	2 713 500	2 660 000	2 290 794,—
	CHAPTER 2 2			
2 2 0	***Technical equipment and installations***			
	Non-differentiated appropriations	15 000	25 000	13 752,—
2 2 1	***Purchase, hire, maintenance and repair of furniture***			
	Non-differentiated appropriations	60 000	78 000	193 816,—
2 2 3	***Purchase, hire, maintenance and repair of vehicles***			
	Non-differentiated appropriations	24 000	25 000	25 000,—
2 2 5	***Documentation and library expenditure***			
	Non-differentiated appropriations	10 000	5 000	1 000,—
	CHAPTER 2 2 — TOTAL	109 000	133 000	233 568,—
	CHAPTER 2 3			
2 3 0	***Stationery and office supplies***			
	Non-differentiated appropriations	105 000	75 000	77 210,—
2 3 2	***Financial charges***			
2 3 2 0	Bank charges			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
2 3 2 9	Other financial charges			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
	Article 2 3 2 — Total	p.m.	p.m.	p.m.
2 3 3	***Legal expenses***			
	Non-differentiated appropriations	1 000	5 000	1 250,—
2 3 4	***Damages***			
	Non-differentiated appropriations	p.m.	p.m.	p.m.

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
2 3 5	***Other administrative expenditure***			
2 3 5 0	Miscellaneous insurance			
	Non-differentiated appropriations	p.m.	1 000	250,—
2 3 5 1	Uniforms and working clothes			
	Non-differentiated appropriations	p.m.	1 000	250,—
2 3 5 2	Miscellaneous expenditure on internal meetings			
	Non-differentiated appropriations	17 000	4 000	8 000,—
2 3 5 3	Departmental removals and associated handling			
	Non-differentiated appropriations	10 600	30 000	3 000,—
2 3 5 9	Other administrative expenditure			
	Non-differentiated appropriations	p.m.	1 000	250,—
	Article 2 3 5 — Total	27 600	37 000	11 750,—
	CHAPTER 2 3 — TOTAL	133 600	117 000	90 210,—
	CHAPTER 2 4			
2 4 0	***Postage and delivery charges***			
	Non-differentiated appropriations	85 000	75 000	42 100,—
2 4 1	***Telephone, telegraph, telex, television***			
	Non-differentiated appropriations	249 500	200 000	243 673,—
	CHAPTER 2 4 — TOTAL	334 500	275 000	285 773,—
	CHAPTER 2 5			
2 5 0	***Meetings in general***			
	Non-differentiated appropriations	160 000	160 000	220 000,—
	CHAPTER 2 5 — TOTAL	160 000	160 000	220 000,—

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CHAPTER 2 6 — STUDIES, SURVEYS AND CONSULTATIONS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 2 6			
2 6 0	***Limited consultations, studies and surveys***			
	Non-differentiated appropriations	20 000	25 000	0 000,—
	CHAPTER 2 6 — TOTAL	20 000	25 000	0 000,—
	Title 2 — Total	**7 946 000**	**7 891 000**	**7 390 409,23**

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TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

2 0 0 ***Rent and ground rent***

Appropriations 2003	Appropriations 2002	Outturn 2001
3 530 000	3 436 000	3 391 991,—

This appropriation is intended to cover the payment of rents relating to buildings or parts of buildings occupied by the European Anti-fraud Office, and the hire of conference rooms, storerooms, garages and parking facilities.

2 0 1 ***Insurance***

Appropriations 2003	Appropriations 2002	Outturn 2001
7 200	7 200	1 500,—

This appropriation is intended to cover the payment of insurance premiums on the buildings or parts of buildings occupied by the European Anti-fraud Office.

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

Appropriations 2003	Appropriations 2002	Outturn 2001
190 200	204 800	190 000,—

This appropriation is intended to cover the cost of water, gas, electricity and heating in buildings and parts of buildings occupied by the European Anti-fraud Office.

2 0 3 ***Cleaning and maintenance***

Appropriations 2003	Appropriations 2002	Outturn 2001
443 000	443 000	426 915,23

This appropriation is intended to cover maintenance and cleaning in buildings and parts of buildings occupied by the European Anti-fraud Office, calculated from the present maintenance contracts (including air-conditioning equipment and lifts).

It also covers the purchase of cleaning products, cleaning and laundry, necessary repairs and repainting.

This appropriation also covers taxes in respect of public highways, public health measures and refuse and waste-paper collection.

2 0 4 ***Refurbishment of premises***

Appropriations 2003	Appropriations 2002	Outturn 2001
40 000	40 000	90 000,—

This appropriation is intended to cover the refurbishment of buildings and parts of buildings occupied by the European Anti-fraud Office, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc.

It also covers the cost of the necessary equipment.

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 5 ***Security and surveillance of buildings***

Appropriations 2003	Appropriations 2002	Outturn 2001
250 000	385 000	156 308,—

This appropriation is intended to cover various expenses concerned with the security of persons and buildings, especially contracts for the guarding of buildings and parts of buildings occupied by the European Anti-fraud Office, the purchase, the hire and the maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs.

2 0 6 ***Acquisition of immovable property***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This article is intended to accommodate a possible appropriation for the purchase or rental-with-purchase option of buildings.

2 0 7 ***Construction of buildings***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This article is intended to accommodate a possible appropriation for the construction of buildings.

2 0 8 ***Expenditure preliminary to the construction of buildings or to the acquisition of immovable property***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This article is intended to cover the cost of financial and technical consultancy fees prior to the acquisition or construction of buildings.

2 0 9 ***Other expenditure on buildings***

Appropriations 2003	Appropriations 2002	Outturn 2001
15 000	5 000	13 350,—

This appropriation is intended to cover other current expenditure on buildings and parts of buildings occupied by the European Anti-fraud Office.

CHAPTER 2 1 — DATA PROCESSING

2 1 0 ***Computer Centre operations***

Appropriations 2003	Appropriations 2002	Outturn 2001
1 346 500	1 340 000	706 434,—

This appropriation is intended to cover the following operating costs:

— purchase, hire and maintenance of computers, software packages and programs and peripheral equipment,

— purchase of equipment, supplies and documentation.

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CHAPTER 2 1 — DATA PROCESSING *(cont'd)*

2 1 2 ***Services of computer staff***

Appropriations 2003	Appropriations 2002	Outturn 2001
1 367 000	1 320 000	1 584 360,—

This appropriation is intended to cover the cost of outside staff (operators, console operators, data-processing managers, system engineers, input operators, etc.).

It also covers the cost of:

— maintaining and developing software,

— computer projects.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

2 2 0 ***Technical equipment and installations***

Appropriations 2003	Appropriations 2002	Outturn 2001
15 000	25 000	13 752,—

This appropriation is intended to cover:

— purchases of equipment for the various workshops, installations and equipment for handicapped officials and audiovisual equipment,

— maintenance and repair, including the purchase of spare parts, and the replacement of technical equipment and installations.

2 2 1 ***Purchase, hire, maintenance and repair of furniture***

Appropriations 2003	Appropriations 2002	Outturn 2001
60 000	78 000	193 816,—

This appropriation is intended to cover the purchase, hire, maintenance and repair of shelving, filing equipment and additional office furniture.

It also covers the replacement of equipment which is obsolete or has been accidentally damaged.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 2 3 ***Purchase, hire, maintenance and repair of vehicles***

Appropriations 2003	Appropriations 2002	Outturn 2001
24 000	25 000	25 000,—

This appropriation is intended to cover the purchase, hire, maintenance and repair of vehicles and the various costs incurred in using these vehicles (e.g. insurance).

It also covers the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 5 ***Documentation and library expenditure***

Appropriations 2003	Appropriations 2002	Outturn 2001
10 000	5 000	1 000,—

This appropriation is intended to cover the purchase of publications and technical manuals relating to the activities of the European Anti-fraud Office.

It is intended to cover the installation of special library equipment (files, shelving, furniture, catalogues, etc.).

This appropriation is also intended to cover the cost of subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, foreign trade statistics, various bulletins and other specialised publications.

It also covers the costs of subscriptions to press agencies (wire services and press and information bulletins).

This appropriation is also intended to cover the cost of binding and other expenditure necessary for the preservation of books and publications.

It also covers subscriptions to view-data services.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 ***Stationery and office supplies***

Appropriations 2003	Appropriations 2002	Outturn 2001
105 000	75 000	77 210,—

This appropriation is intended to cover the cost of purchasing paper, envelopes and other office supplies.

2 3 2 ***Financial charges***

2 3 2 0 Bank charges

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This item is to accommodate, if necessary, an appropriation to cover bank charges (commission, agios, miscellaneous expenditure).

2 3 2 9 Other financial charges

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

2 3 3 ***Legal expenses***

Appropriations 2003	Appropriations 2002	Outturn 2001
1 000	5 000	1 250,—

This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the European Anti-fraud Office.

It also covers costs awarded against the European Anti-fraud Office by the Court of Justice, or other courts.

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 4 Damages

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This article is to accommodate, if necessary, an appropriation to cover damages and the cost of settling claims against the European Anti-fraud Office (civil liability).

2 3 5 Other administrative expenditure

2 3 5 0 Miscellaneous insurance

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	1 000	250,—

This item is intended to cover various types of insurance (in particular civil liability and insurance against theft).

2 3 5 1 Uniforms and working clothes

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	1 000	250,—

This item is intended to cover:

— purchase of uniforms for floor messengers and drivers,

— purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection against bad or cold weather, abnormal wear and dirt is necessary,

— purchase or reimbursement of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

2 3 5 2 Miscellaneous expenditure on internal meetings

Appropriations 2003	Appropriations 2002	Outturn 2001
17 000	4 000	8 000,—

This appropriation is intended to cover the cost of arranging and organising internal meetings.

2 3 5 3 Departmental removals and associated handling

Appropriations 2003	Appropriations 2002	Outturn 2001
10 600	30 000	3 000,—

This appropriation is intended to cover departmental removals and regrouping and handling costs (reception, storage, placing) in respect of equipment, furniture and office supplies.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 5 *(cont'd)*

2 3 5 9 Other administrative expenditure

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	1 000	250,—

This item is intended to cover other operating expenditure not specifically provided for in other items in this article.

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS

2 4 0 ***Postage and delivery charges***

Appropriations 2003	Appropriations 2002	Outturn 2001
85 000	75 000	42 100,—

This appropriation is intended to cover the costs of dispatching mail (packaging, addressing, mailing and routing) and postage.

2 4 1 ***Telephone, telegraph, telex, television***

Appropriations 2003	Appropriations 2002	Outturn 2001
249 500	200 000	243 673,—

This appropriation is intended to cover fixed rental costs and the cost of communications (telephone, telegraph, telex, data-transmission networks), plus expenditure on the installation, maintenance and repair of equipment and lines.

It also covers expenditure on equipping buildings and parts of buildings occupied by the European Anti-fraud Office with telecommunications, notably purchase, hire, installation and maintenance of cabling.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

2 5 0 ***Meetings in general***

Appropriations 2003	Appropriations 2002	Outturn 2001
160 000	160 000	220 000,—

This appropriation is intended to cover, in particular, the expenses connected with the meetings of the Advisory Committee on coordination in the field of combating fraud (Cocolaf) and its subcommittees.

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CHAPTER 2 6 — STUDIES, SURVEYS AND CONSULTATIONS

2 6 0 *Limited consultations, studies and surveys*

Appropriations 2003	Appropriations 2002	Outturn 2001
20 000	25 000	0,—

This appropriation is intended to cover the cost of specialised studies contracted out to experts or consultants where staff of the European Anti-fraud Office are not in a position to conduct them themselves.

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TITLE 3

EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 3 0 — FINANCING ANTI-FRAUD MEASURES

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 3 0			
3 0 0	***Expenditure on investigations: coordination, meetings, missions, analyses***			
	Non-differentiated appropriations	1 425 000	1 410 000	1 197 941,—
3 0 1	***Support for the activities of the associations of European lawyers for the protection of the financial interests of the Community***			
	Non-differentiated appropriations	375 000	375 000	373 825,—
3 0 2	***Actions intended to provide protection of the euro against counterfeiting***			
	Non-differentiated appropriations	100 000	100 000	101 700,—
3 0 3	***Information and communication measures***			
	Non-differentiated appropriations	300 000 [1]	200 000	
3 0 4	***Expenditure on agricultural analysis and inspections and the Conciliation Body in connection with the EAGGF-Guaranteee clearance***			
	Non-differentiated appropriations	500 000	500 000	472 866,—
	CHAPTER 3 0 — TOTAL	2 700 000	2 585 000	2 146 332,—
	Title 3 — Total	**2 700 000**	**2 585 000**	**2 146 332,—**

[1] An appropriation of EUR 100 000 is entered in Chapter A-10 0.

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TITLE 3

EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 3 0 — FINANCING ANTI-FRAUD MEASURES

3 0 0 ***Expenditure on investigations: coordination, meetings, missions, analyses***

Appropriations 2003	Appropriations 2002	Outturn 2001
1 425 000	1 410 000	1 197 941,—

Former Items A-3 0 0 0 and A-3 0 0 1 (in part)

This appropriation is intended to cover all expenditure on measures to combat fraud which does not come under the Office's administrative operations.

It is intended, in particular, for:

— devising, developing, improving and managing information exchange systems and common infrastructures, while respecting confidentiality and security requirements,

— searching for, gathering, examining, utilising and passing on to national investigation departments all information which is useful for the detection and pursuit of fraud (e.g. via databases),

— supporting efforts by Member States, in particular in the case of international fraud, when action has to be taken at Community level,

— financing measures to increase the effectiveness of preventive measures, inspections and investigations,

— strengthening cooperation with national administrations, in particular to combat cigarette smuggling,

— organising and participating in monitoring and on-the-spot inspections,

— financing travel expenses and subsistence allowances for inspectors and national magistrates working abroad in connection with control visits, on-the-spot inspections, coordination meetings and for the purposes of an inspection in general,

— covering travel expenses, subsistence allowances and ancillary costs of experts employed by the Office in the course of its investigations to give a professional opinion on a specific matter.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 20 000.

Legal basis

Treaty establishing the European Community, and in particular Article 280.

Council Regulation (EEC) No 4045/89 of 21 December 1989 on scrutiny by Member States of transactions forming part of the system of financing by the Guarantee Section of the European Agricultural Guidance and Guarantee Fund and repealing Directive 77/435/EEC (OJ L 388, 30.12.1989, p. 18).

Regulation (EC) No 1073/1999 of the European Parliament and of the Council of 25 May 1999 concerning investigations conducted by the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 1).

Council Regulation (Euratom) No 1074/1999 of 25 May 1999 concerning investigations conducted by the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 8).

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CHAPTER 3 0 — FINANCING ANTI-FRAUD MEASURES *(cont'd)*

3 0 1 Support for the activities of the associations of European lawyers for the protection of the financial interests of the Community

Appropriations 2003	Appropriations 2002	Outturn 2001
375 000	375 000	373 825,—

Former Item A-3 0 0 3

This appropriation is intended to support expenditure arising from activities by associations of European lawyers with a view to protecting the economic and financial interests of the Community at both national and transnational level, and activities in the candidate countries and the countries bordering on the European Union.

It covers, in particular, the operating costs of associations, lawyers, the cost of organising seminars, meetings, studies and conferences, the cost of training courses and other initiatives to promote and foster such associations and strengthen the protection of the financial interests of the Community.

3 0 2 Actions intended to provide protection of the euro against counterfeiting

Appropriations 2003	Appropriations 2002	Outturn 2001
100 000	100 000	101 700,—

Former Item A-3 0 1 0

This appropriation is intended to cover the cost of initiatives and specific measures to protect the euro against counterfeiting.

Legal basis

Regulation (EC) No 1073/1999 of the European Parliament and of the Council of 25 May 1999 concerning investigations conducted by the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 1).

Council Regulation (Euratom) No 1074/1999 of 25 May 1999 concerning investigations conducted by the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 8).

3 0 3 Information and communication measures

Appropriations 2003	Appropriations 2002	Outturn 2001
300 000 ([1])	200 000	
([1]) An appropriation of EUR 100 000 is entered in Chapter A-10 0.		

Former Item A-3 0 0 1 (in part)

This appropriation is intended to cover the cost of information and communication measures undertaken by the Office.

The Office's external information and communication strategy is central to its work. The Office was set up as an independent investigative body and must therefore have its own communications strategy. The Office's work is often too technical to be immediately comprehensible to the general public. The Office has to inform its interlocutors and the public as a whole of its role and tasks. Public perception of the Office's work is of paramount importance.

As a Commission service, the Office also needs to take account of the democratic deficit existing between Community institutions and the citizens of Europe. The Commission has recognised this deficit and drawn up an action plan to address it.

The communications strategy that the Office has developed and continues to implement must demonstrate its independence.

Legal basis

Regulation (EC) No 1073/1999 of the European Parliament and of the Council of 25 May 1999 concerning investigations conducted by the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 1).

Council Regulation (Euratom) No 1074/1999 of 25 May 1999 concerning investigations conducted by the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 8).

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CHAPTER 3 0 — FINANCING ANTI-FRAUD MEASURES *(cont'd)*

3 0 4 ***Expenditure on agricultural analysis and inspections and the Conciliation Body in connection with the EAGGF-Guaranteee clearance***

Appropriations 2003	Appropriations 2002	Outturn 2001
500 000	500 000	472 866,—

Former item A-3 0 0 1 (in part)

This appropriation covers the financing of the Conciliation Body within the framework of the EAGGF-Guarantee clearance (fees, equipment, travel and meetings) and studies and other expenditure on technical support for agricultural controls as part of the simplification process and the fight against fraud.

Legal basis

Council Regulation (EEC) No 4045/89 of 21 December 1989 on scrutiny by Member States of transactions forming part of the system of financing by the Guarantee Section of the European Agricultural Guidance and Guarantee Fund and repealing Directive 77/435/EEC (OJ L 388, 30.12.1989, p. 18).

Commission Decision 94/442/EC of 1 July 1994 setting up a conciliation procedure in the context of the clearance of the accounts of the European Agricultural Guidance and Guarantee Fund (EAGGF) Guarantee Section (OJ L 182, 16.7.1994, p. 45).

Council Regulation (EC) No 3235/94 of 20 December 1994 amending, as a result of the accession of Austria, Finland and Sweden, certain regulations in the agricultural sector providing for part-financing of certain measures in favour of the new Member States (OJ L 338, 28.12.1994, p. 16).

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(European anti-fraud office)

TITLE 5

EXPENDITURE RESULTING FROM THE MANDATE OF THE MEMBERS OF THE SUPERVISORY COMMITTEE

CHAPTER 5 0 — EXPENDITURE RESULTING FROM THE MANDATE OF THE MEMBERS OF THE SUPERVISORY COMMITTEE

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 5 0			
5 0 0	***Expenditure resulting from the mandate of the members of the supervisory committee***			
	Non-differentiated appropriations	208 000	208 000	168 750,—
	CHAPTER 5 0 — TOTAL	208 000	208 000	168 750,—
	Title 5 — Total	**208 000**	**208 000**	**168 750,—**

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(European anti-fraud office)

TITLE 5

EXPENDITURE RESULTING FROM THE MANDATE OF THE MEMBERS OF THE SUPERVISORY COMMITTEE

This title accommodates appropriations required to cover expenditure resulting from the mandate of the members of the Supervisory Committee.

Legal basis

Commission Decision 1999/352/EC, ECSC, Euratom of 28 April 1999 establishing the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 20) and in particular Article 4 and Article 6(3) thereof.

Regulation (EC) No 1073/1999 of the European Parliament and of the Council of 25 May 1999 concerning investigations conducted by the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 1) and in particular Article 11 thereof.

Council Regulation (Euratom) No 1074/1999 of 25 May 1999 concerning investigations conducted by the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 8) and in particular Article 11 thereof.

CHAPTER 5 0 — EXPENDITURE RESULTING FROM THE MANDATE OF THE MEMBERS OF THE SUPERVISORY COMMITTEE

5 0 0 ***Expenditure resulting from the mandate of the members of the supervisory committee***

Appropriations 2003	Appropriations 2002	Outturn 2001
208 000	208 000	168 750,—

Former Articles A-5 0 0, A-5 0 1 and A-5 0 4 and former Items A-5 0 3 0, A-5 0 3 1 and A-5 0 3 2

This appropriation is intended to cover all expenditure resulting from the mandate of the members of the supervisory committee, namely:

— allowances granted to the Members of the Supervisory Committee for the time dedicated to the fulfilment of their functions, as well as their travel expenses and ancillary costs,

— costs incurred by members of the Supervisory Committee officially representing the Supervisory Committee,

— all operating expenditure, such as the cost of purchase of equipment, stationery and office supplies and expenditure arising from communications and telecommunications (postal charges, telephone, fax and telegraph charges), documentation and library expenditure, the purchase of books and subscriptions to information media,

— travel, subsistence and incidental expenses of experts, invited by the members of the Supervisory Committee to participate in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure (in the headquarters of the institutions or external offices),

— expenditure on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) where the members of the Supervisory Committee are unable to entrust such studies to suitable staff of the European Anti-fraud Office.

Legal basis

Commission Decision 1999/352/EC, ECSC, Euratom of 28 April 1999 establishing the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 20) and in particular Articles 4 and 6(3) thereof.

Regulation (EC) No 1073/1999 of the European Parliament and of the Council of 25 May 1999 concerning investigations conducted by the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 1) and in particular Article 11 thereof.

Council Regulation (Euratom) No 1074/1999 of 25 May 1999 concerning investigations conducted by the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 8) and in particular Article 11 thereof.

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TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

CHAPTER 10 1 — CONTINGENCY RESERVE

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 10 0	549 280	p.m.	p.m.
	CHAPTER 10 0 — TOTAL	549 280	p.m.	p.m.
	CHAPTER 10 1	p.m.	p.m.	p.m.
	CHAPTER 10 1 — TOTAL	p.m.	p.m.	p.m.
	Title 10 — Total	**549 280**	**p.m.**	**p.m.**
	GRAND TOTAL	**38 769 000**	**34 664 000**	**26 767 755,23**

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TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2003	Appropriations 2002	Outturn 2001
549 280	p.m.	p.m.

The appropriations entered in this chapter are purely provisional and may be used only after their transfer to other chapters in accordance with the procedure laid down for that purpose in the Financial Regulation.

Legal basis

Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

ANNEX IV — EUROPEAN COMMUNITIES PERSONNEL SELECTION OFFICE

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TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 4 0			
4 0 0	***Proceeds of the tax on the salaries, wages and allowances of officials and other servants***	1 058 000		
4 0 1	***Staff contributions to the pension scheme***	342 000		
4 0 3	***Proceeds of the temporary contribution from the remunerations of officials and other servants in active employment***	59 000		
	CHAPTER 4 0 — TOTAL	1 459 000		
	Title 4 — Total	**1 459 000**		

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TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

4 0 0 *Proceeds of the tax on the salaries, wages and allowances of officials and other servants*

Budget 2003	Budget 2002	Outturn 2001
1 058 000		

This revenue comprises all the proceeds of the tax on the salaries, wages and allowances of officials and other servants deducted monthly from the salaries of the staff of the European Communities Personnel Selection Office.

Legal basis

Protocol on the privileges and immunities of the European Communities, and in particular Article 13 thereof.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8) as last amended by Regulation (EC, ECSC, Euratom) No 2459/98 (OJ L 307, 17.11.1998, p. 3).

4 0 1 *Staff contributions to the pension scheme*

Budget 2003	Budget 2002	Outturn 2001
342 000		

This revenue comprises all the contributions deducted monthly from the salaries of the staff of the European Communities Personnel Selection Office in accordance with Article 83(2) of the Staff Regulations of officials of the European Communities, and used to finance the pension scheme.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 83(2) thereof.

4 0 3 *Proceeds of the temporary contribution from the remunerations of officials and other servants in active employment*

Budget 2003	Budget 2002	Outturn 2001
59 000		

This revenue comprises all the proceeds of the temporary contribution from the remunerations of officials and other servants in active employment deducted monthly from the salaries of the staff of the European Communities Personnel Selection Office.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 66a thereof.

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TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 6 6			
6 6 0	***Other contributions and refunds***			
6 6 0 0	Other assigned contributions and refunds	p.m.		
	Article 6 6 0 — Total	p.m.		
	CHAPTER 6 6 — TOTAL	p.m.		
	Title 6 — Total	**p.m.**		
	GRAND TOTAL	**1 459 000**		

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TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

New title

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

New chapter

6 6 0 Other contributions and refunds

New article

6 6 0 0 Other assigned contributions and refunds

Budget 2003	Budget 2002	Outturn 2001
p.m.		

New item

This item is intended to accommodate, in accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

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EXPENDITURE

General summary of appropriations (2003 and 2002) and outturn (2001)

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE OFFICE**			
1 1	STAFF IN ACTIVE EMPLOYMENT	7 493 000	4 288 000	4 152 389,80
1 3	MISSIONS AND DUTY TRAVEL	970 000	285 000	271 730,65
1 4	SOCIOMEDICAL INFRASTRUCTURE	p.m.	p.m.	p.m.
1 5	EXCHANGE OF OFFICIALS AND EXPERTS	175 000	170 000	164 000,—
1 6	SOCIAL WELFARE	p.m.	p.m.	p.m.
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	1 000	1 000	1 124,97
	Title 1 — Total	**8 639 000**	**4 744 000**	**4 589 245,42**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	2 161 000	2 098 000	2 107 484,70
2 1	DATA PROCESSING	861 000	620 000	616 997,06
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	74 000	53 000	41 283,64
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	80 800	56 000	52 520,97
2 4	POSTAL CHARGES, TELECOMMUNICATIONS AND COMPUTER INFRASTRUCTURE	431 700	313 000	299 755,82
	Title 2 — Total	**3 608 500**	**3 140 000**	**3 118 042,19**
3	**INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES**			
3 0	INTERINSTITUTIONAL COMPETITIONS	8 771 000	3 193 000	4 550 622,54
	Title 3 — Total	**8 771 000**	**3 193 000**	**4 550 622,54**

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EXPENDITURE

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	p.m.
10 1	CONTINGENCY RESERVE	p.m.	p.m.	p.m.
	Title 10 — Total	**p.m.**	**p.m.**	**p.m.**
	GRAND TOTAL	**21 018 500**	**11 077 000**	**12 257 910,15**

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TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE OFFICE

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 1 1			
1 1 0	***Officials and temporary staff holding a post provided for in the establishment plan***			
1 1 0 0	Basic salaries			
	Non-differentiated appropriations	4 141 000	2 893 000	2 782 776,72
1 1 0 1	Family allowances			
	Non-differentiated appropriations	394 000	273 000	265 109,76
1 1 0 2	Expatriation and foreign residence allowances			
	Non-differentiated appropriations	533 000	367 000	357 816,29
1 1 0 3	Fixed allowances referred to in Article 4a of Annex VII to the Staff Regulations			
	Non-differentiated appropriations	66 000	42 000	45 774,16
	Article 1 1 0 — Total	5 134 000	3 575 000	3 451 476,93
1 1 1	***Other staff***			
1 1 1 0	Auxiliary staff			
	Non-differentiated appropriations	1 358 000	298 000	287 000,—
1 1 1 2	Local staff			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
1 1 1 3	Special advisers			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
	Article 1 1 1 — Total	1 358 000	298 000	287 000,—
1 1 2	***Further training and management training, language courses, retraining and information for staff***			
1 1 2 0	Further training and management training, language courses, retraining and information for staff			
	Non-differentiated appropriations	32 000	18 000	15 079,30
	Article 1 1 2 — Total	32 000	18 000	15 079,30

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 1 3	***Insurance against sickness and accidents***			
1 1 3 0	Insurance against sickness			
	Non-differentiated appropriations	141 000	98 000	97 217,26
1 1 3 1	Insurance against accidents and occupational diseases			
	Non-differentiated appropriations	37 000	26 000	28 061,07
1 1 3 2	Unemployment insurance for temporary staff			
	Non-differentiated appropriations	1 000	1 000	813,77
1 1 3 3	Constitution or maintenance of pension rights for temporary staff			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
	Article 1 1 3 — Total	179 000	125 000	126 092,10
1 1 4	***Miscellaneous allowances and grants***			
1 1 4 0	Birth and death grants			
	Non-differentiated appropriations	1 000	1 000	865,32
1 1 4 1	Annual travel expenses from the place of work to the place of origin			
	Non-differentiated appropriations	129 000	95 000	96 520,41
1 1 4 4	Fixed local travel allowances			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
1 1 4 7	Allowance for shift work or standby duty at the official's place of work and/or at home			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
	Article 1 1 4 — Total	130 000	96 000	97 385,73
1 1 5	***Overtime***			
1 1 5 0	Overtime			
	Non-differentiated appropriations	12 000	9 000	9 700,56
	Article 1 1 5 — Total	12 000	9 000	9 700,56
1 1 7	***Supplementary services***			
1 1 7 0	Joint interpreting and conference service freelance interpreters			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
1 1 7 1	Support services for the Translation service			
	Non-differentiated appropriations	p.m.	p.m.	p.m.

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 1 7	*(cont'd)*			
1 1 7 5	Temporary staff			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
	Article 1 1 7 — Total	p.m.	p.m.	p.m.
1 1 8	***Allowances and expenses on entering and leaving the service and on transfer***			
1 1 8 1	Travel expenses (including members of the family)			
	Non-differentiated appropriations	8 000	2 000	2 000,—
1 1 8 2	Installation, resettlement and transfer allowances			
	Non-differentiated appropriations	195 000	37 000	37 000,—
1 1 8 3	Removal expenses			
	Non-differentiated appropriations	162 000	31 000	31 000,—
1 1 8 4	Temporary daily subsistence allowances			
	Non-differentiated appropriations	190 000	36 000	36 000,—
	Article 1 1 8 — Total	555 000	106 000	106 000,—
1 1 9	***Adjustments to the remuneration of officials and other staff***			
1 1 9 0	Weightings			
	Non-differentiated appropriations	93 000	61 000	59 655,18
1 1 9 1	Provisional appropriation			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
	Article 1 1 9 — Total	93 000	61 000	59 655,18
	CHAPTER 1 1 — TOTAL	7 493 000	4 288 000	4 152 389,80
	CHAPTER 1 3			
1 3 0	***Mission expenses, travel expenses and incidental expenditure***			
	Non-differentiated appropriations	970 000	285 000	271 730,65
	CHAPTER 1 3 — TOTAL	970 000	285 000	271 730,65

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CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

CHAPTER 1 5 — EXCHANGE OF OFFICIALS AND EXPERTS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 1 4			
1 4 0	***Restaurants and canteens***			
1 4 0 0	Running costs of restaurants and canteens			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
1 4 0 1	Routine conversion and replacement in restaurants and canteens			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
1 4 0 2	Exceptional conversion and replacement in restaurants and canteens			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
	Article 1 4 0 — Total	p.m.	p.m.	p.m.
	CHAPTER 1 4 — TOTAL	p.m.	p.m.	p.m.
	CHAPTER 1 5			
1 5 2	***Staff exchanges between Community institutions and the public and private sectors***			
1 5 2 0	National and international officials and private sector staff temporarily assigned to services of the institution			
	Non-differentiated appropriations	175 000	170 000	164 000,—
1 5 2 1	Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
	Article 1 5 2 — Total	175 000	170 000	164 000,—
	CHAPTER 1 5 — TOTAL	175 000	170 000	164 000,—

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CHAPTER 1 6 — SOCIAL WELFARE

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 1 6			
1 6 0	***Special assistance grants***			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
1 6 1	***Social contacts between members of staff***			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
1 6 2	***Other welfare expenditure***			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
1 6 3	***Early Childhood Centre and other creches***			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
1 6 4	***Complementary aid for the handicapped***			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
	CHAPTER 1 6 — TOTAL	p.m.	p.m.	p.m.
	CHAPTER 1 7			
1 7 0	***Entertainment and representation expenses***			
1 7 0 1	Entertainment and representation expenses for members of staff			
	Non-differentiated appropriations	1 000	1 000	1 124,97
1 7 0 2	Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
	Article 1 7 0 — Total	1 000	1 000	1 124,97
	CHAPTER 1 7 — TOTAL	1 000	1 000	1 124,97
	Title 1 — Total	**8 639 000**	**4 744 000**	**4 589 245,42**

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TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE OFFICE

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

1 1 0 Officials and temporary staff holding a post provided for in the establishment plan

1 1 0 0 Basic salaries

Appropriations 2003	Appropriations 2002	Outturn 2001
4 141 000	2 893 000	2 782 776,72

This appropriation is intended to cover the basic salaries of officials and temporary staff on the establishment plan.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 66 thereof.

1 1 0 1 Family allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
394 000	273 000	265 109,76

This appropriation is intended to cover family allowances:

— household allowance,

— dependent child allowance,

— education allowance,

of officials and temporary staff.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 62, 67 and 68a and Section 1 of Annex VII thereto.

1 1 0 2 Expatriation and foreign residence allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
533 000	367 000	357 816,29

This appropriation is intended to cover the expatriation allowance and foreign residence allowance payable to officials and temporary staff.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto.

1 1 0 3 Fixed allowances referred to in Article 4a of Annex VII to the Staff Regulations

Appropriations 2003	Appropriations 2002	Outturn 2001
66 000	42 000	45 774,16

This appropriation is intended to cover the fixed allowances of officials and temporary staff in category C employed as copy typists, shorthand-typists, telex operators, varitypists, executive secretaries or principal secretaries.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 4a of Annex VII thereto.

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 1 Other staff

1 1 1 0 Auxiliary staff

Appropriations 2003	Appropriations 2002	Outturn 2001
1 358 000	298 000	287 000,—

This appropriation is intended to cover the remuneration, the employer's social security contribution and the cost of weighting applied to the remuneration, of auxiliary staff of different categories employed on work overflow or to replace staff on sick leave, to fill temporary vacancies and to work part time in the European Communities Personnel Selection Office.

Legal basis

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

1 1 1 2 Local staff

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

1 1 1 3 Special advisers

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

1 1 2 Further training and management training, language courses, retraining and information for staff

This article is intended to cover the cost of staff-development courses, language courses, retraining courses, information on the use of modern techniques, etc.

Legal basis

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

1 1 2 0 Further training and management training, language courses, retraining and information for staff

Appropriations 2003	Appropriations 2002	Outturn 2001
32 000	18 000	15 079,30

This appropriation is intended to cover the cost of staff-development courses, language courses, retraining courses, information on the use of modern techniques, etc

Legal basis

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

1 1 3 Insurance against sickness and accidents

1 1 3 0 Insurance against sickness

Appropriations 2003	Appropriations 2002	Outturn 2001
141 000	98 000	97 217,26

This appropriation is intended to cover the institution's sickness insurance contributions.

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 3 *(cont'd)*

1 1 3 0 *(cont'd)*

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof.

1 1 3 1 Insurance against accidents and occupational diseases

Appropriations 2003	Appropriations 2002	Outturn 2001
37 000	26 000	28 061,07

This appropriation is intended to cover:

— the institution's contribution to insurance against accidents and occupational disease,

— supplementary expenditure incurred pursuant to the relevant provisions of the Staff Regulations.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 73 thereof and Article 15 of Annex VIII thereto.

1 1 3 2 Unemployment insurance for temporary staff

Appropriations 2003	Appropriations 2002	Outturn 2001
1 000	1 000	813,77

This appropriation is intended to cover unemployment insurance for temporary staff.

Legal basis

Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials and the Conditions of employment of other servants of the European Communities (OJ L 265, 8.10.1985, p. 1).

1 1 3 3 Constitution or maintenance of pension rights for temporary staff

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This item is intended to cover payments made by the institutions to allow temporary staff to constitute or maintain pension rights in their country of origin.

Legal basis

Conditions of employment of other servants of the European Communities, and in particular Article 42 thereof.

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

1 1 4 0 Birth and death grants

Appropriations 2003	Appropriations 2002	Outturn 2001
1 000	1 000	865,32

In the event of an official's death, the surviving spouse or dependent children are entitled to receive the deceased's full remuneration until the end of the third month following that in which death occurred.

In accordance with the provisions of the Staff Regulations:

— an allowance is granted upon the birth of a child,

— in the event of an official's death, the institution pays the cost of transporting the body to the deceased's place of origin.

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 4 *(cont'd)*

1 1 4 0 *(cont'd)*

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 70, 74 and 75 thereof.

1 1 4 1 Annual travel expenses from the place of work to the place of origin

Appropriations 2003	Appropriations 2002	Outturn 2001
129 000	95 000	96 520,41

An official or member of the temporary staff is entitled for himself and for his spouse and dependants to the flat-rate payment of their travel costs from the place of employment to the place of origin, subject to the following conditions:

— once in each calendar year if the distance by rail from the place of employment to the place of origin is more than 50 but less than 725 kilometres,

— twice in each calendar year if the distance by rail from the place of employment to the place of origin is at least 725 kilometres.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 8 of Annex VII thereto.

1 1 4 4 Fixed local travel allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This item is intended to cover the fixed local travel allowance.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 15 of Annex VII thereto.

1 1 4 7 Allowance for shift work or standby duty at the official's place of work and/or at home

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This item is intended to cover allowances for shift work or standby duty at the official's place of work and/or at home.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 56a and 56b thereof.

1 1 5 ***Overtime***

This article is intended to cover hourly payments for overtime worked by officials and auxiliary staff in categories C and D and by local staff who could not be given compensatory leave.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto.

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 5 *(cont'd)*

1 1 5 0 Overtime

Appropriations 2003	Appropriations 2002	Outturn 2001
12 000	9 000	9 700,56

This appropriation is intended to cover hourly payments for overtime worked by officials and auxiliary staff in categories C and D and by local staff who could not be given compensatory leave.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto.

1 1 7 Supplementary services

1 1 7 0 Joint interpreting and conference service freelance interpreters

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This item is intended to cover the fees, social security contributions, travel expenses and subsistence allowances of freelance and other non-permanent interpreters convened by the Joint interpreting and conference service to service meetings organised by the European Communities Personnel Selection Office which cannot be serviced by Commission interpreters (officials, temporary and auxiliary staff).

1 1 7 1 Support services for the Translation service

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This item is intended to cover the services of freelance translators and computational linguists and typing or other work sent out by the Translation service.

1 1 7 5 Temporary staff

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This item is intended to cover the employment of temporary staff.

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

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

Appropriations 2003	Appropriations 2002	Outturn 2001
8 000	2 000	2 000,—

This appropriation is intended to cover travel expenses due to officials (including their families) upon taking up duties, leaving the institution or being transferred to another place of employment.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto.

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 8 *(cont'd)*

1 1 8 2 Installation, resettlement and transfer allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
195 000	37 000	37 000,—

This appropriation is intended to cover the installation allowance and the resettlement allowance due to officials obliged to change their place of residence upon taking up their duties, upon transfer to a new place of work, and upon finally leaving the institution and resettling elsewhere.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto.

1 1 8 3 Removal expenses

Appropriations 2003	Appropriations 2002	Outturn 2001
162 000	31 000	31 000,—

This appropriation is intended to cover the repayment of removal expenses due to officials obliged to change their place of residence upon taking up their duties, upon transfer to a new place of work, and upon finally leaving the institution and resettling elsewhere.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereto.

1 1 8 4 Temporary daily subsistence allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
190 000	36 000	36 000,—

This appropriation is intended to cover temporary daily subsistence allowances due to officials furnishing evidence that they must change their place of residence upon taking up their duties or upon transfer to a new place of work.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 10 of Annex VII thereto.

1 1 9 ***Adjustments to the remuneration of officials and other staff***

1 1 9 0 Weightings

Appropriations 2003	Appropriations 2002	Outturn 2001
93 000	61 000	59 655,18

This appropriation is intended to cover the cost of weighting applied to the remuneration of officials and temporary staff.

It also covers the weighting applied to the part of emoluments transferred to countries outside the country in which the officials are employed.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof and Article 17(3) of Annex VII thereto.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 9 *(cont'd)*

1 1 9 1 Provisional appropriation

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This item is purely provisional and may not be used until it has been transferred to another article or item in this chapter in accordance with the procedure laid down in the Financial Regulation.

It is intended to cover the cost of any adjustments to remunerations approved by the Council during the financial year.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 65a thereof.

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

1 3 0 ***Mission expenses, travel expenses and incidental expenditure***

Appropriations 2003	Appropriations 2002	Outturn 2001
970 000	285 000	271 730,65

This appropriation is intended to cover travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by staff covered by the Staff Regulations and by national or international experts or officials on secondment.

Legal basis

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

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 0 ***Restaurants and canteens***

1 4 0 0 Running costs of restaurants and canteens

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This item is intended to cover the cost of running restaurants, cafeterias and canteens, in particular the maintenance of facilities.

1 4 0 1 Routine conversion and replacement in restaurants and canteens

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This item is intended to cover the cost of routine conversion and replacement of equipment and purchase of new equipment which is not suitable for inclusion in current expenditure.

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CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE *(cont'd)*

1 4 0 *(cont'd)*

1 4 0 2 Exceptional conversion and replacement in restaurants and canteens

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This item is intended to cover major conversion and replacement costs which clearly need to be separated from routine expenditure on conversion, repair and replacement of installations and equipment.

CHAPTER 1 5 — EXCHANGE OF OFFICIALS AND EXPERTS

1 5 2 ***Staff exchanges between Community institutions and the public and private sectors***

1 5 2 0 National and international officials and private sector staff temporarily assigned to services of the institution

Appropriations 2003	Appropriations 2002	Outturn 2001
175 000	170 000	164 000,—

This appropriation is intended to cover the cost of national officials or other experts on secondment or temporary assignments to the European Communities Personnel Selection Office or called for short consultations.

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

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This item is intended to cover the reimbursement of supplementary expenses incurred by Community officials on secondment and the cost of training schemes.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 37, 38 and 39 thereof.

CHAPTER 1 6 — SOCIAL WELFARE

1 6 0 ***Special assistance grants***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This article is intended to cover expenditure on gifts, loans or advances which may be made to an official, a former official or survivors of an official who are in particularly difficult circumstances.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 76 thereof.

CHAPTER 1 6 — SOCIAL WELFARE *(cont'd)*

1 6 1 Social contacts between members of staff

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This article is intended to cover the contribution of the European Communities Personnel Selection Office to the costs of the recreation centre and to other cultural and sports activities in Brussels.

It also covers initiatives designed to encourage social contact between staff of different nationalities.

1 6 2 Other welfare expenditure

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This article is intended to cover the share of the European Communities Personnel Selection Office in subsidies for welfare operations in Brussels.

It also covers reception expenditure and the cost of legal aid to staff.

1 6 3 Early Childhood Centre and other creches

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This article is intended to cover the contribution of the European Communities Personnel Selection Office to the cost of creches and for school transport.

1 6 4 Complementary aid for the handicapped

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This article is intended for disabled persons in the following categories, as part of the policy to assist the disabled:

— officials and temporary staff in active employment,

— spouses of officials and temporary staff in active employment,

— all dependent children within the meaning of the Staff Regulations of officials of the European Communities.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

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CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

1 7 0 *Entertainment and representation expenses*

1 7 0 1 Entertainment and representation expenses for members of staff

Appropriations 2003	Appropriations 2002	Outturn 2001
1 000	1 000	1 124,97

The costs incurred by persons officially representing the European Communities Personnel Selection Office are refunded. Reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other institutions of the European Communities or vis-à-vis members of the supervisory committee.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 14 of Annex VII thereto.

1 7 0 2 Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

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TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 2 0			
2 0 0	***Rent and ground rent***			
	Non-differentiated appropriations	1 603 000	1 594 000	1 598 511,—
2 0 1	***Insurance***			
	Non-differentiated appropriations	2 500	2 000	1 469,07
2 0 2	***Water, gas, electricity and heating***			
	Non-differentiated appropriations	85 000	84 000	93 161,39
2 0 3	***Cleaning and maintenance***			
2 0 3 0	Cleaning and maintenance			
	Non-differentiated appropriations	177 000	174 000	166 958,20
2 0 3 1	Treatment of waste			
	Non-differentiated appropriations	6 500	6 000	6 496,13
	Article 2 0 3 — Total	183 500	180 000	173 454,33
2 0 4	***Refurbishment of premises***			
	Non-differentiated appropriations	59 000	58 000	68 742,44
2 0 5	***Security of buildings and persons***			
2 0 5 0	Security and surveillance of buildings			
	Non-differentiated appropriations	217 000	170 000	162 011,61
2 0 5 1	Health and safety at work			
	Non-differentiated appropriations	6 000	6 000	5 556,11
	Article 2 0 5 — Total	223 000	176 000	167 567,72
2 0 8	***Expenditure preliminary to the acquisition or rental of immovable property***			
	Non-differentiated appropriations	p.m.	p.m.	p.m.

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CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

CHAPTER 2 1 — DATA PROCESSING

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
2 0 9	***Other expenditure on buildings***			
	Non-differentiated appropriations	5 000	4 000	4 578,75
	CHAPTER 2 0 — TOTAL	2 161 000	2 098 000	2 107 484,70
	CHAPTER 2 1			
2 1 0	***Computer centre operations***			
	Non-differentiated appropriations	284 000	205 000	226 795,10
2 1 2	***Services of computer staff***			
	Non-differentiated appropriations	577 000	415 000	390 201,96
	CHAPTER 2 1 — TOTAL	861 000	620 000	616 997,06
	CHAPTER 2 2			
2 2 0	***Equipment and technical installations***			
	Non-differentiated appropriations	54 000	39 000	27 473,60
2 2 1	***Purchase, hire, maintenance and repair of furniture***			
	Non-differentiated appropriations	10 000	7 000	7 000,—
2 2 3	***Purchase, hire, maintenance and repair of vehicles***			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
2 2 5	***Documentation and library expenditure***			
	Non-differentiated appropriations	10 000	7 000	6 810,04
	CHAPTER 2 2 — TOTAL	74 000	53 000	41 283,64
	CHAPTER 2 3			
2 3 0	***Stationery and office supplies***			
	Non-differentiated appropriations	51 000	36 000	32 701,76

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

CHAPTER 2 4 — POSTAL CHARGES, TELECOMMUNICATIONS AND COMPUTER INFRASTRUCTURE

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
2 3 2	***Financial charges***			
2 3 2 0	Bank charges			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
2 3 2 9	Other financial charges			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
	Article 2 3 2 — Total	p.m.	p.m.	p.m.
2 3 3	***Legal expenses***			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
2 3 4	***Damages***			
2 3 4 0	Damages			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
2 3 4 1	Compensation			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
	Article 2 3 4 — Total	p.m.	p.m.	p.m.
2 3 5	***Other administrative expenditure***			
2 3 5 0	Miscellaneous insurance			
	Non-differentiated appropriations	1 300	1 000	788,62
2 3 5 1	Uniforms and working clothes			
	Non-differentiated appropriations	2 500	2 000	1 595,31
2 3 5 3	Removals and associated handling			
	Non-differentiated appropriations	26 000	17 000	17 435,28
2 3 5 9	Other administrative expenditure			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
	Article 2 3 5 — Total	29 800	20 000	19 819,21
	CHAPTER 2 3 — TOTAL	80 800	56 000	52 520,97
	CHAPTER 2 4			
2 4 0	***Postage***			
	Non-differentiated appropriations	354 000	255 000	253 134,80

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CHAPTER 2 4 — POSTAL CHARGES, TELECOMMUNICATIONS AND COMPUTER INFRASTRUCTURE *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
2 4 1	***Telecommunications***			
	Non-differentiated appropriations	77 700	58 000	46 621,02
	CHAPTER 2 4 — TOTAL	431 700	313 000	299 755,82
	Title 2 — Total	**3 608 500**	**3 140 000**	**3 118 042,19**

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TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

2 0 0 ***Rent and ground rent***

Appropriations 2003	Appropriations 2002	Outturn 2001
1 603 000	1 594 000	1 598 511,—

This appropriation is intended to cover the payment of rents relating to buildings or parts of buildings occupied by the European Communities Personnel Selection Office, and the hire of conference rooms, storerooms, garages and parking facilities.

2 0 1 ***Insurance***

Appropriations 2003	Appropriations 2002	Outturn 2001
2 500	2 000	1 469,07

This appropriation is intended to cover the payment of insurance premiums on the buildings or parts of buildings occupied by the European Communities Personnel Selection Office.

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

Appropriations 2003	Appropriations 2002	Outturn 2001
85 000	84 000	93 161,39

This appropriation is intended to cover the cost of water, gas, electricity and heating in buildings and parts of buildings occupied by the European Communities Personnel Selection Office.

2 0 3 ***Cleaning and maintenance***

This appropriation is intended to cover maintenance and cleaning in buildings and parts of buildings occupied by the European Communities Personnel Selection Office, calculated from the present maintenance contracts (including air-conditioning equipment and lifts).

It also covers the purchase of cleaning products, cleaning and laundry, necessary repairs and repainting.

2 0 3 0 Cleaning and maintenance

Appropriations 2003	Appropriations 2002	Outturn 2001
177 000	174 000	166 958,20

This appropriation is intended to cover maintenance and cleaning in buildings and parts of buildings occupied by the European Communities Personnel Selection Office, calculated from the present maintenance contracts (including air-conditioning equipment and lifts).

It also covers the purchase of cleaning products, cleaning and laundry, necessary repairs and repainting.

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CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 3 *(cont'd)*

2 0 3 1 Treatment of waste

Appropriations 2003	Appropriations 2002	Outturn 2001
6 500	6 000	6 496,13

This appropriation is intended to cover expenditure on the selective treatment, storage and removal of waste.

2 0 4 ***Refurbishment of premises***

Appropriations 2003	Appropriations 2002	Outturn 2001
59 000	58 000	68 742,44

This appropriation is intended to cover the refurbishment of buildings and parts of buildings occupied by the European Communities Personnel Selection Office, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc.

It also covers the cost of the necessary equipment.

2 0 5 ***Security of buildings and persons***

This article is intended to cover various expenses concerned with the security of persons and buildings, especially contracts for the guarding of buildings and parts of buildings occupied by the European Communities Personnel Selection Office, the purchase, the hire and the maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs.

2 0 5 0 Security and surveillance of buildings

Appropriations 2003	Appropriations 2002	Outturn 2001
217 000	170 000	162 011,61

2 0 5 1 Health and safety at work

Appropriations 2003	Appropriations 2002	Outturn 2001
6 000	6 000	5 556,11

2 0 8 ***Expenditure preliminary to the acquisition or rental of immovable property***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This article is intended to cover the cost of financial and technical consultancy fees prior to the acquisition or construction of buildings.

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CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 9 ***Other expenditure on buildings***

Appropriations 2003	Appropriations 2002	Outturn 2001
5 000	4 000	4 578,75

This appropriation is intended to cover other current expenditure on buildings and parts of buildings occupied by the European Communities Personnel Selection Office, particularly taxes in respect of public highways, public health measures and refuse and waste-paper collection.

CHAPTER 2 1 — DATA PROCESSING

2 1 0 ***Computer centre operations***

Appropriations 2003	Appropriations 2002	Outturn 2001
284 000	205 000	226 795,10

This appropriation is intended to cover the following operating costs:

— purchase, hire and maintenance of computers, software packages and programs and peripheral equipment,

— purchase of equipment, supplies and documentation.

2 1 2 ***Services of computer staff***

Appropriations 2003	Appropriations 2002	Outturn 2001
577 000	415 000	390 201,96

This appropriation is intended to cover the cost of outside staff (operators, console operators, data-processing managers, system engineers, input operators, etc.).

It also covers the cost of:

— maintaining and developing software,

— computer projects.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

2 2 0 ***Equipment and technical installations***

Appropriations 2003	Appropriations 2002	Outturn 2001
54 000	39 000	27 473,60

2 2 1 ***Purchase, hire, maintenance and repair of furniture***

Appropriations 2003	Appropriations 2002	Outturn 2001
10 000	7 000	7 000,—

This appropriation is intended to cover the purchase of shelving, filing equipment and additional office furniture.

It also covers the replacement of equipment which is obsolete or has been accidentally damaged.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

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CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 3 Purchase, hire, maintenance and repair of vehicles

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This article is intended to cover the cost of maintaining, repairing and insuring the vehicles.

It is also intended to cover the hire of vehicles.

This article also covers the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement.

2 2 5 Documentation and library expenditure

Appropriations 2003	Appropriations 2002	Outturn 2001
10 000	7 000	6 810,04

This appropriation is intended to cover subscriptions to view-data services.

It is also intended to cover the cost of binding and other expenditure necessary for the preservation of books and publications.

This appropriation also covers the cost of subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, foreign trade statistics, various bulletins and other specialised publications.

It is also intended to cover the installation of special library equipment (files, shelving, furniture, catalogues, etc.).

This appropriation also covers the purchase of publications and technical manuals relating to the activities of the European Communities Personnel Selection Office.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 Stationery and office supplies

Appropriations 2003	Appropriations 2002	Outturn 2001
51 000	36 000	32 701,76

This appropriation is intended to cover the cost of purchasing paper, envelopes and other office supplies.

2 3 2 Financial charges

2 3 2 0 Bank charges

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This item is to accommodate, if necessary, an appropriation to cover bank charges (commission, agios, miscellaneous expenditure).

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 2 *(cont'd)*

2 3 2 9 Other financial charges

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

2 3 3 Legal expenses

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This article is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the European Communities Personnel Selection Office.

It also covers costs awarded against the European Communities Personnel Selection Office by the Court of Justice, or other courts.

2 3 4 Damages

2 3 4 0 Damages

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This item is to accommodate, if necessary, an appropriation to cover damages and the cost of settling claims against the European Communities Personnel Selection Office (civil liability).

2 3 4 1 Compensation

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

2 3 5 Other administrative expenditure

2 3 5 0 Miscellaneous insurance

Appropriations 2003	Appropriations 2002	Outturn 2001
1 300	1 000	788,62

This appropriation is intended to cover various types of insurance (in particular civil liability and insurance against theft).

2 3 5 1 Uniforms and working clothes

Appropriations 2003	Appropriations 2002	Outturn 2001
2 500	2 000	1 595,31

This appropriation is intended to cover:

— purchase of uniforms for floor messengers and drivers,

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 5 *(cont'd)*

2 3 5 1 *(cont'd)*

— purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection against bad or cold weather, abnormal wear and dirt is necessary,

— purchase or reimbursement of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

2 3 5 3 Removals and associated handling

Appropriations 2003	Appropriations 2002	Outturn 2001
26 000	17 000	17 435,28

This appropriation is intended to cover departmental removals and regrouping and handling costs (reception, storage, placing) in respect of equipment, furniture and office supplies.

2 3 5 9 Other administrative expenditure

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

This item is intended to cover other operating expenditure not specifically provided for in other items in this article, such as:

— conference fees,

— subscriptions to trade and scientific associations.

CHAPTER 2 4 — POSTAL CHARGES, TELECOMMUNICATIONS AND COMPUTER INFRASTRUCTURE

2 4 0 ***Postage***

Appropriations 2003	Appropriations 2002	Outturn 2001
354 000	255 000	253 134,80

This appropriation is intended to cover the costs of dispatching mail (packaging, addressing, mailing and routing) and postage.

2 4 1 ***Telecommunications***

Appropriations 2003	Appropriations 2002	Outturn 2001
77 700	58 000	46 621,02

This appropriation is intended to cover fixed rental costs and the cost of communications (telephone, telegraph, telex, data-transmission networks), plus expenditure on the installation, maintenance and repair of equipment and lines.

CHAPTER 2 4 — POSTAL CHARGES, TELECOMMUNICATIONS AND COMPUTER INFRASTRUCTURE *(cont'd)*

2 4 1 *(cont'd)*

It also covers expenditure on equipping buildings and parts of buildings occupied by the European Communities Personnel Selection Office with telecommunications, notably purchase, hire, installation and maintenance of cabling.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

COMMISSION
Part A — Annex IV
(European Communities Personnel Selection Office)

TITLE 3

INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES

CHAPTER 3 0 — INTERINSTITUTIONAL COMPETITIONS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 3 0			
3 0 2	***Interinstitutional competitions***			
3 0 2 0	Interinstitutional competitions — Miscellaneous expenditure on recruitment			
	Non-differentiated appropriations	8 716 000	3 155 000	4 519 287,12
3 0 2 1	Studies and consultations			
	Non-differentiated appropriations	50 000	34 000	27 288,22
3 0 2 2	Expenditure on internal meetings			
	Non-differentiated appropriations	5 000	4 000	4 047,20
	Article 3 0 2 — Total	8 771 000	3 193 000	4 550 622,54
	CHAPTER 3 0 — TOTAL	8 771 000	3 193 000	4 550 622,54
	Title 3 — Total	**8 771 000**	**3 193 000**	**4 550 622,54**

COMMISSION
Part A — Annex IV
(European Communities Personnel Selection Office)

TITLE 3

INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES

CHAPTER 3 0 — INTERINSTITUTIONAL COMPETITIONS

3 0 2 Interinstitutional competitions

3 0 2 0 Interinstitutional competitions — Miscellaneous expenditure on recruitment

Appropriations 2003	Appropriations 2002	Outturn 2001
8 716 000	3 155 000	4 519 287,12

This appropriation is intended to cover the organisation of competitions for staff recruitment on an interinstitutional basis, including:

— publication costs,

— travel and subsistence costs and accident insurance for candidates called to examinations and interviews,

— costs directly linked to the promotion and organisation of group recruitment tests (hire of rooms, furniture, machines and miscellaneous equipment, remuneration of invigilators recruited locally, fees for the preparation and correction of tests, etc.).

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

3 0 2 1 Studies and consultations

Appropriations 2003	Appropriations 2002	Outturn 2001
50 000	34 000	27 288,22

This appropriation is intended to cover expenditure on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) if the Commission does not have suitable staff available to carry out such studies. It also covers the purchase of studies already carried out or subscriptions to specialist research institutions.

3 0 2 2 Expenditure on internal meetings

Appropriations 2003	Appropriations 2002	Outturn 2001
5 000	4 000	4 047,20

This appropriation is intended to cover the costs of drinks and, occasionally, snacks served at internal meetings, particularly meetings of selection boards and translators.

COMMISSION

Part A — Annex IV

(European Communities Personnel Selection Office)

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

CHAPTER 10 1 — CONTINGENCY RESERVE

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 10 0	p.m.	p.m.	p.m.
	CHAPTER 10 0 — TOTAL	p.m.	p.m.	p.m.
	CHAPTER 10 1	p.m.	p.m.	p.m.
	CHAPTER 10 1 — TOTAL	p.m.	p.m.	p.m.
	Title 10 — Total	**p.m.**	**p.m.**	**p.m.**
	GRAND TOTAL	**21 018 500**	**11 077 000**	**12 257 910,15**

COMMISSION

Part A — Annex IV
(European Communities Personnel Selection Office)

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

The appropriations entered in this chapter are purely provisional and may be used only after their transfer to other chapters in accordance with the procedure laid down for that purpose in the Financial Regulation.

Legal basis

Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	p.m.

ANNEX V — OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

COMMISSION

Part A — Annex V
(Office for Administration and Payment of Individual Entitlements)

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 4 0			
4 0 0	***Proceeds of the tax on the salaries, wages and allowances of officials and other servants***	3 331 000		
4 0 1	***Staff contributions to the pension scheme***	1 339 000		
4 0 3	***Proceeds of the temporary contribution from the remunerations of officials and other servants in active employment***	183 500		
	CHAPTER 4 0 — TOTAL	4 853 500		
	Title 4 — Total	**4 853 500**		

COMMISSION
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(Office for Administration and Payment of Individual Entitlements)

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

4 0 0 *Proceeds of the tax on the salaries, wages and allowances of officials and other servants*

Budget 2003	Budget 2002	Outturn 2001
3 331 000		

This revenue comprises all the proceeds of the tax on the salaries, wages and allowances of officials and other servants deducted monthly from the salaries of the staff of the Office.

Legal basis

Protocol on the privileges and immunities of the European Communities, and in particular Article 13 thereof.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8), as last amended by Regulation (EC, ECSC, Euratom) No 2459/98 (OJ L 307, 17.11.1998, p. 3).

4 0 1 *Staff contributions to the pension scheme*

Budget 2003	Budget 2002	Outturn 2001
1 339 000		

This revenue comprises all the contributions deducted monthly from the salaries of the staff of the Office in accordance with Article 83(2) of the Staff Regulations of officials of the European Communities, and used to finance the pension scheme.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 83(2) thereof.

4 0 3 *Proceeds of the temporary contribution from the remunerations of officials and other servants in active employment*

Budget 2003	Budget 2002	Outturn 2001
183 500		

This revenue comprises all the proceeds of the temporary contribution from the remunerations of officials and other servants in active employment deducted monthly from the salaries of the staff of the Office.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 66a thereof.

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(Office for Administration and Payment of Individual Entitlements)

TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 6 6			
6 6 0	***Other contributions and refunds***			
6 6 0 0	Other assigned contributions and refunds	p.m.		
	Article 6 6 0 — Total	p.m.		
	CHAPTER 6 6 — TOTAL	p.m.		
	Title 6 — Total	**p.m.**		
	GRAND TOTAL	**4 853 500**		

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TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

New title

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

New chapter

6 6 0 Other contributions and refunds

New article

6 6 0 0 Other assigned contributions and refunds

Budget 2003	Budget 2002	Outturn 2001
p.m.		

New item

This item is intended to accommodate, in accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

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(Office for Administration and Payment of Individual Entitlements)

EXPENDITURE

General summary of appropriations (2003 and 2002) and outturn (2001)

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE OFFICE**			
1 1	STAFF IN ACTIVE EMPLOYMENT	23 825 000	22 709 000	21 895 000,—
1 3	MISSIONS AND DUTY TRAVEL	90 000	87 000	83 000,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	p.m.	p.m.	
1 5	EXCHANGE OF OFFICIALS AND EXPERTS	p.m.	p.m.	
1 6	SOCIAL WELFARE	p.m.	p.m.	
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	11 000	11 000	11 000,—
	Title 1 — Total	**23 926 000**	**22 807 000**	**21 989 000,—**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	4 818 000	4 621 922	4 376 350,—
2 1	DATA PROCESSING	918 000	906 656	1 029 820,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	80 000	85 425	80 713,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	282 000	263 791	262 738,—
2 4	POSTAL CHARGES, TELECOMMUNICATIONS AND COMPUTER INFRASTRUCTURE	601 000	614 628	629 603,—
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	21 000	21 000	21 000,—
	Title 2 — Total	**6 720 000**	**6 513 422**	**6 400 224,—**
	GRAND TOTAL	**30 646 000**	**29 320 422**	**28 389 224,—**

COMMISSION
Part A — Annex V
(Office for Administration and Payment of Individual Entitlements)

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE OFFICE

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 1 1			
1 1 0	***Officials and temporary staff holding a post provided for in the establishment plan***			
1 1 0 0	Basic salaries			
	Non-differentiated appropriations	16 229 000	15 358 000	14 821 000,—
1 1 0 1	Family allowances			
	Non-differentiated appropriations	1 545 000	1 472 000	1 432 000,—
1 1 0 2	Expatriation and foreign residence allowances			
	Non-differentiated appropriations	2 091 000	1 990 000	1 938 000,—
1 1 0 3	Fixed allowances			
	Non-differentiated appropriations	401 000	350 000	382 000,—
	Article 1 1 0 — Total	20 266 000	19 170 000	18 573 000,—
1 1 1	***Other staff***			
1 1 1 0	Auxiliary staff			
	Non-differentiated appropriations	929 000	897 000	954 000,—
1 1 1 1	Contract agents			
	Non-differentiated appropriations	p.m.	p.m.	
1 1 1 2	Other staff			
	Non-differentiated appropriations	714 000	696 000	670 000,—
	Article 1 1 1 — Total	1 643 000	1 593 000	1 624 000,—
1 1 2	***Further training, retraining and information for staff***			
	Non-differentiated appropriations	81 000	64 000	53 000,—
1 1 3	***Insurance against sickness, accidents and occupational diseases, unemployment insurance and maintenance of pension rights***			
1 1 3 0	Insurance against sickness			
	Non-differentiated appropriations	552 000	531 000	526 000,—

COMMISSION
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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 1 3	*(cont'd)*			
1 1 3 1	Insurance against accidents and occupational diseases			
	Non-differentiated appropriations	144 000	139 000	150 000,—
1 1 3 2	Unemployment insurance for temporary staff			
	Non-differentiated appropriations	1 000	1 000	1 000,—
1 1 3 3	Constitution or maintenance of pension rights for temporary staff			
	Non-differentiated appropriations	p.m.	p.m.	
	Article 1 1 3 — Total	697 000	671 000	677 000,—
1 1 4	***Miscellaneous allowances and grants***			
1 1 4 0	Birth and death grants			
	Non-differentiated appropriations	2 000	2 000	2 000,—
1 1 4 1	Annual travel expenses from the place of work to the place of origin			
	Non-differentiated appropriations	350 000	353 000	277 000,—
1 1 4 4	Fixed local travel allowances			
	Non-differentiated appropriations	p.m.	p.m.	
1 1 4 7	Allowance for shift work or standby duty at the official's place of work and/or at home			
	Non-differentiated appropriations	p.m.	p.m.	
	Article 1 1 4 — Total	352 000	355 000	279 000,—
1 1 5	***Overtime***			
	Non-differentiated appropriations	p.m.	p.m.	
1 1 7	***Technical and administrative assistance in support of different activities***			
	Non-differentiated appropriations	20 000	21 000	16 000,—
1 1 8	***Allowances and expenses on entering and leaving the service and on transfer***			
1 1 8 1	Travel expenses (including members of the family)			
	Non-differentiated appropriations	6 000	9 000	7 000,—
1 1 8 2	Installation, resettlement and transfer allowances			
	Non-differentiated appropriations	142 000	158 000	139 000,—
1 1 8 3	Removal expenses			
	Non-differentiated appropriations	116 000	157 000	111 000,—

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 1 8	*(cont'd)*			
1 1 8 4	Temporary daily subsistence allowances			
	Non-differentiated appropriations	138 000	180 000	92 000,—
	Article 1 1 8 — Total	402 000	504 000	349 000,—
1 1 9	***Adjustments to the remuneration of officials and other staff***			
1 1 9 0	Weightings			
	Non-differentiated appropriations	364 000	331 000	324 000,—
1 1 9 1	Provisional appropriation			
	Non-differentiated appropriations	p.m.	p.m.	
	Article 1 1 9 — Total	364 000	331 000	324 000,—
	CHAPTER 1 1 — TOTAL	23 825 000	22 709 000	21 895 000,—
	CHAPTER 1 3			
1 3 0	***Mission expenses, travel expenses and incidental expenditure***			
	Non-differentiated appropriations	90 000	87 000	83 000,—
	CHAPTER 1 3 — TOTAL	90 000	87 000	83 000,—
	CHAPTER 1 4			
1 4 0	***Restaurants and canteens***			
	Non-differentiated appropriations	p.m.	p.m.	
	CHAPTER 1 4 — TOTAL	p.m.	p.m.	

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CHAPTER 1 5 — EXCHANGE OF OFFICIALS AND EXPERTS

CHAPTER 1 6 — SOCIAL WELFARE

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 1 5			
1 5 2	***Staff exchanges between Community institutions and the public and private sectors***			
	Non-differentiated appropriations	p.m.	p.m.	
	CHAPTER 1 5 — TOTAL	p.m.	p.m.	
	CHAPTER 1 6			
1 6 0	***Special assistance grants***			
	Non-differentiated appropriations	p.m.	p.m.	
1 6 1	***Social contacts between members of staff***			
	Non-differentiated appropriations	p.m.	p.m.	
1 6 3	***Early Childhood Centre and other creches***			
	Non-differentiated appropriations	p.m.	p.m.	
1 6 4	***Complementary aid for the handicapped***			
	Non-differentiated appropriations	p.m.	p.m.	
	CHAPTER 1 6 — TOTAL	p.m.	p.m.	
	CHAPTER 1 7			
1 7 0	***Entertainment and representation expenses***			
1 7 0 1	Entertainment and representation expenses for members of staff			
	Non-differentiated appropriations	1 000	1 000	1 000,—

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CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 7 0	*(cont'd)*			
1 7 0 2	Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings			
	Non-differentiated appropriations	10 000	10 000	10 000,—
	Article 1 7 0 — Total	11 000	11 000	11 000,—
	CHAPTER 1 7 — TOTAL	11 000	11 000	11 000,—
	Title 1 — Total	**23 926 000**	**22 807 000**	**21 989 000,—**

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(Office for Administration and Payment of Individual Entitlements)

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE OFFICE

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

1 1 0 ***Officials and temporary staff holding a post provided for in the establishment plan***

1 1 0 0 Basic salaries

Appropriations 2003	Appropriations 2002	Outturn 2001
16 229 000	15 358 000	14 821 000,—

This appropriation is intended to cover the basic salaries of officials and temporary staff on the establishment plan.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 66 thereof.

1 1 0 1 Family allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
1 545 000	1 472 000	1 432 000,—

This appropriation is intended to cover family allowances:

— household allowance,

— dependent child allowance,

— education allowance

of officials and temporary staff.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 62, 67 and 68a and Section 1 of Annex VII thereto.

1 1 0 2 Expatriation and foreign residence allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
2 091 000	1 990 000	1 938 000,—

This appropriation is intended to cover the expatriation allowance and foreign residence allowance payable to officials and temporary staff.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto.

1 1 0 3 Fixed allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
401 000	350 000	382 000,—

This appropriation is intended to cover the fixed secretarial allowances of officials and temporary staff in category C employed as copy typists, shorthand-typists, telex operators, varitypists, executive secretaries or principal secretaries.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 4a of Annex VII thereto.

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 1 Other staff

1 1 1 0 Auxiliary staff

Appropriations 2003	Appropriations 2002	Outturn 2001
929 000	897 000	954 000,—

This appropriation is intended to cover the remuneration, the employer's social security contribution and the cost of weighting applied to the remuneration, of auxiliary staff of different categories employed on work overflow or to replace staff on sick leave, to fill temporary vacancies and to work part-time.

Legal basis

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

1 1 1 1 Contract agents

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This item will accommodate any appropriation that may be required to cover expenditure relating to the Office.

1 1 1 2 Other staff

Appropriations 2003	Appropriations 2002	Outturn 2001
714 000	696 000	670 000,—

This appropriation is intended to cover expenditure (salaries, insurance, etc.) arising from private-law contracts with outside staff and the use of agency staff, mainly copy typists, for the Office.

1 1 2 Further training, retraining and information for staff

Appropriations 2003	Appropriations 2002	Outturn 2001
81 000	64 000	53 000,—

This appropriation is intended to cover the cost of staff-development courses, retraining courses, information on the use of modern techniques, etc.

Legal basis

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

1 1 3 Insurance against sickness, accidents and occupational diseases, unemployment insurance and maintenance of pension rights

1 1 3 0 Insurance against sickness

Appropriations 2003	Appropriations 2002	Outturn 2001
552 000	531 000	526 000,—

This appropriation is intended to cover the institution's sickness insurance contributions.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof.

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 3 *(cont'd)*

1 1 3 1 Insurance against accidents and occupational diseases

Appropriations 2003	Appropriations 2002	Outturn 2001
144 000	139 000	150 000,—

This appropriation is intended to cover:

— the institution's contribution to insurance against accidents and occupational disease,

— supplementary expenditure incurred pursuant to the relevant provisions of the Staff Regulations.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 73 thereof.

1 1 3 2 Unemployment insurance for temporary staff

Appropriations 2003	Appropriations 2002	Outturn 2001
1 000	1 000	1 000,—

This appropriation is intended to cover unemployment insurance for temporary staff.

Legal basis

Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials and the Conditions of employment of other servants of the European Communities (OJ L 265, 8.10.1985, p. 1).

1 1 3 3 Constitution or maintenance of pension rights for temporary staff

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This item is intended to cover payments made by the institutions to allow temporary staff to constitute or maintain pension rights in their country of origin.

Legal basis

Conditions of employment of other servants of the European Communities, and in particular Article 42 thereof.

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

1 1 4 0 Birth and death grants

Appropriations 2003	Appropriations 2002	Outturn 2001
2 000	2 000	2 000,—

In the event of an official's death, the surviving spouse or dependent children are entitled to receive the deceased's full remuneration until the end of the third month following that in which death occurred.

In accordance with the provisions of the Staff Regulations:

— an allowance is granted upon the birth of a child,

— in the event of an official's death, the institution pays the cost of transporting the body to the deceased's place of origin.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 70, 74 and 75 thereof.

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 4 *(cont'd)*

1 1 4 1 Annual travel expenses from the place of work to the place of origin

Appropriations 2003	Appropriations 2002	Outturn 2001
350 000	353 000	277 000,—

An official or member of the temporary staff is entitled for himself and for his spouse and dependants to the flat-rate payment of their travel costs from the place of employment to the place of origin, subject to the following conditions:

— once in each calendar year if the distance by rail from the place of employment to the place of origin is more than 50 but less than 725 kilometres,

— twice in each calendar year if the distance by rail from the place of employment to the place of origin is at least 725 kilometres.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 8 of Annex VII thereto.

1 1 4 4 Fixed local travel allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This item is intended to cover the fixed local travel allowance.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 15 of Annex VII thereto.

1 1 4 7 Allowance for shift work or standby duty at the official's place of work and/or at home

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This item is intended to cover allowances for shift work or standby duty at the official's place of work and/or at home.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 56a and 56b thereof.

1 1 5 ***Overtime***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article is intended to cover hourly payments for overtime worked by officials and auxiliary staff in categories C and D and by local staff who could not be given compensatory leave.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto.

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 7 Technical and administrative assistance in support of different activities

Appropriations 2003	Appropriations 2002	Outturn 2001
20 000	21 000	16 000,—

This appropriation is intended to cover staff and administrative expenditure included in outsourced technical contracts for the performance of management tasks in connection with the implementation of Community policies. Such tasks are carried out under the supervision and responsibility of staff covered by the Staff Regulations.

It also concerns expenditure on specialised studies and consultations contracted out to highly qualified experts, where they cannot be conducted by the Office directly given the staff at its disposal.

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

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

Appropriations 2003	Appropriations 2002	Outturn 2001
6 000	9 000	7 000,—

This appropriation is intended to cover travel expenses due to officials (including their families) upon taking up duties, leaving the institution or being transferred to another place of employment.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto.

1 1 8 2 Installation, resettlement and transfer allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
142 000	158 000	139 000,—

This appropriation is intended to cover the installation allowance and the resettlement allowance due to officials obliged to change their place of residence upon taking up their duties, upon transfer to a new place of work, and upon finally leaving the institution and resettling elsewhere.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto.

1 1 8 3 Removal expenses

Appropriations 2003	Appropriations 2002	Outturn 2001
116 000	157 000	111 000,—

This appropriation is intended to cover the repayment of removal expenses due to officials obliged to change their place of residence upon taking up their duties, upon transfer to a new place of work, and upon finally leaving the institution and resettling elsewhere.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto.

1 1 8 4 Temporary daily subsistence allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
138 000	180 000	92 000,—

This appropriation is intended to cover temporary daily subsistence allowances due to officials furnishing evidence that they must change their place of residence upon taking up their duties or upon transfer to a new place of work.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 8 *(cont'd)*

1 1 8 4 *(cont'd)*

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 10 of Annex VII thereto.

1 1 9 Adjustments to the remuneration of officials and other staff

1 1 9 0 Weightings

Appropriations 2003	Appropriations 2002	Outturn 2001
364 000	331 000	324 000,—

This appropriation is intended to cover the cost of weighting applied to the remuneration of officials and temporary staff.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof and Article 17(3) of Annex VII thereto.

1 1 9 1 Provisional appropriation

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This item is intended to cover the cost of any adjustments to remunerations approved by the Council during the financial year.

It is purely provisional and may not be used until it has been transferred to another article or item in this chapter in accordance with the procedure laid down in the Financial Regulation.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 65a thereof.

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

1 3 0 Mission expenses, travel expenses and incidental expenditure

Appropriations 2003	Appropriations 2002	Outturn 2001
90 000	87 000	83 000,—

This appropriation is intended to cover travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by staff covered by the Staff Regulations and by national or international experts or officials on secondment.

Legal basis

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

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CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 0 *Restaurants and canteens*

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article is intended to cover expenditure on the day-to-day running of restaurants, canteens and cafeterias and the conversion of facilities and equipment therein.

CHAPTER 1 5 — EXCHANGE OF OFFICIALS AND EXPERTS

1 5 2 *Staff exchanges between Community institutions and the public and private sectors*

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article is intended to cover the cost of national officials or other experts on secondment or temporary assignment to the Office.

It also covers the supplementary expenses incurred by officials on secondment to national civil services or international organisations.

Legal basis

Commission decision of 7 January 1998, as amended by the Commission decision of 3 February 1999, laying down the rules applicable to national experts on secondment to the Commission.

Staff Regulations of officials of the European Communities, and in particular Articles 37, 38 and 39 thereof.

CHAPTER 1 6 — SOCIAL WELFARE

1 6 0 *Special assistance grants*

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article is intended to cover expenditure on gifts, loans or advances which may be made to an official, a former official or survivors of an official who are in particularly difficult circumstances.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 76 thereof.

1 6 1 *Social contacts between members of staff*

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article is intended to cover the contribution of the Office to the costs of the recreation centre and to other cultural and sports activities.

It also covers initiatives designed to encourage social contact between staff of different nationalities.

CHAPTER 1 6 — SOCIAL WELFARE *(cont'd)*

1 6 3 Early Childhood Centre and other creches

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article is intended to cover the contribution of the Office to the cost of creches and for school transport.

1 6 4 Complementary aid for the handicapped

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article is intended for disabled persons in the following categories, as part of the policy to assist the disabled:

— officials and temporary staff in active employment,

— spouses of officials and temporary staff in active employment,

— all dependent children within the meaning of the Staff Regulations of officials of the European Communities.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 76 thereof.

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

1 7 0 Entertainment and representation expenses

1 7 0 1 Entertainment and representation expenses for members of staff

Appropriations 2003	Appropriations 2002	Outturn 2001
1 000	1 000	1 000,—

This appropriation is intended to cover expenditure on the Office's obligations in respect of entertainment and representation.

The costs incurred by persons officially representing the Office are refunded. Reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other institutions of the European Communities or vis-à-vis members of the supervisory committee.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 14 of Annex VII thereto.

1 7 0 2 Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings

Appropriations 2003	Appropriations 2002	Outturn 2001
10 000	10 000	10 000,—

This appropriation is intended to cover expenditure on conferences, congresses and meetings in which the Office participates.

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TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 2 0			
2 0 0	***Rent and ground rent***			
	Non-differentiated appropriations	3 394 000	3 348 257	3 099 573,—
2 0 1	***Insurance***			
	Non-differentiated appropriations	7 000	7 000	4 139,—
2 0 2	***Water, gas, electricity and heating***			
	Non-differentiated appropriations	226 000	226 000	249 142,—
2 0 3	***Cleaning and maintenance — waste treatment***			
	Non-differentiated appropriations	539 000	494 247	512 171,—
2 0 4	***Refurbishment of premises***			
	Non-differentiated appropriations	136 000	136 000	120 389,—
2 0 5	***Security of buildings and persons***			
2 0 5 0	Security and surveillance of buildings			
	Non-differentiated appropriations	498 000	392 418	374 192,—
2 0 5 1	Health and safety at work			
	Non-differentiated appropriations	18 000	18 000	16 744,—
	Article 2 0 5 — Total	516 000	410 418	390 936,—
2 0 8	***Expenditure preliminary to the acquisition or rental of immovable property***			
	Non-differentiated appropriations	p.m.	p.m.	
2 0 9	***Other expenditure on buildings***			
	Non-differentiated appropriations	p.m.	p.m.	
	CHAPTER 2 0 — TOTAL	4 818 000	4 621 922	4 376 350,—

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CHAPTER 2 1 — DATA PROCESSING

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 2 1			
2 1 0	***Computer centre operations***			
	Non-differentiated appropriations	555 000	555 000	615 825,—
2 1 2	***Services of computer staff***			
	Non-differentiated appropriations	363 000	351 656	413 995,—
	CHAPTER 2 1 — TOTAL	918 000	906 656	1 029 820,—
	CHAPTER 2 2			
2 2 0	***Equipment and technical installations***			
	Non-differentiated appropriations	68 000	75 147	52 833,—
2 2 1	***Purchase, hire, maintenance and repair of furniture***			
	Non-differentiated appropriations	12 000	10 278	27 880,—
2 2 3	***Purchase, hire, maintenance and repair of vehicles***			
	Non-differentiated appropriations	p.m.	p.m.	
2 2 5	***Documentation and library expenditure***			
	Non-differentiated appropriations	p.m.	p.m.	
	CHAPTER 2 2 — TOTAL	80 000	85 425	80 713,—
	CHAPTER 2 3			
2 3 0	***Stationery and office supplies***			
	Non-differentiated appropriations	166 000	163 293	156 851,—
2 3 2	***Financial charges***			
	Non-differentiated appropriations	p.m.	p.m.	
2 3 3	***Legal expenses***			
	Non-differentiated appropriations	p.m.	p.m.	
2 3 4	***Damages and compensation***			
	Non-differentiated appropriations	p.m.	p.m.	

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

CHAPTER 2 4 — POSTAL CHARGES, TELECOMMUNICATIONS AND COMPUTER INFRASTRUCTURE

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
2 3 5	***Other administrative expenditure***			
2 3 5 0	Miscellaneous insurance			
	Non-differentiated appropriations	3 000	4 180	2 398,—
2 3 5 1	Uniforms and working clothes			
	Non-differentiated appropriations	30 000	20 000	25 000,—
2 3 5 2	Miscellaneous expenditure on internal meetings			
	Non-differentiated appropriations	12 000	12 000	12 000,—
2 3 5 3	Removals and associated handling			
	Non-differentiated appropriations	71 000	64 318	66 489,—
2 3 5 9	Other administrative expenditure			
	Non-differentiated appropriations	p.m.	p.m.	
	Article 2 3 5 — Total	116 000	100 498	105 887,—
	CHAPTER 2 3 — TOTAL	282 000	263 791	262 738,—
	CHAPTER 2 4			
2 4 0	***Postage***			
	Non-differentiated appropriations	42 000	47 247	44 277,—
2 4 1	***Telecommunications***			
	Non-differentiated appropriations	559 000	567 381	585 326,—
	CHAPTER 2 4 — TOTAL	601 000	614 628	629 603,—
	CHAPTER 2 5			
2 5 0	***Meetings in general (external meetings)***			
	Non-differentiated appropriations	21 000	21 000	21 000,—
	CHAPTER 2 5 — TOTAL	21 000	21 000	21 000,—
	Title 2 — Total	**6 720 000**	**6 513 422**	**6 400 224,—**
	GRAND TOTAL	**30 646 000**	**29 320 422**	**28 389 224,—**

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TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

2 0 0 ***Rent and ground rent***

Appropriations 2003	Appropriations 2002	Outturn 2001
3 394 000	3 348 257	3 099 573,—

This appropriation is intended to cover the payment of rents and ground rents relating to buildings or parts of buildings occupied by the Office, and the hire of conference rooms, storerooms, garages and parking facilities.

2 0 1 ***Insurance***

Appropriations 2003	Appropriations 2002	Outturn 2001
7 000	7 000	4 139,—

This appropriation is intended to cover the payment of insurance premiums on the buildings or parts of buildings occupied by the Office.

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

Appropriations 2003	Appropriations 2002	Outturn 2001
226 000	226 000	249 142,—

This appropriation is intended to cover the cost of water, gas, electricity and heating in buildings and parts of buildings occupied by the Office.

2 0 3 ***Cleaning and maintenance — waste treatment***

Appropriations 2003	Appropriations 2002	Outturn 2001
539 000	494 247	512 171,—

This appropriation is intended to cover maintenance and cleaning, calculated from current contracts, of premises, lifts, central heating, air-conditioning equipment, etc., expenditure occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops.

It also covers expenditure on the selective treatment, storage and disposal of waste.

2 0 4 ***Refurbishment of premises***

Appropriations 2003	Appropriations 2002	Outturn 2001
136 000	136 000	120 389,—

This appropriation is intended to cover the refurbishment of buildings and parts of buildings occupied by the Office, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc.

It also covers the cost of the necessary equipment.

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CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 5 Security of buildings and persons

2 0 5 0 Security and surveillance of buildings

Appropriations 2003	Appropriations 2002	Outturn 2001
498 000	392 418	374 192,—

This appropriation is intended to cover expenses concerned with the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment.

2 0 5 1 Health and safety at work

Appropriations 2003	Appropriations 2002	Outturn 2001
18 000	18 000	16 744,—

This appropriation is intended to cover expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs.

2 0 8 Expenditure preliminary to the acquisition or rental of immovable property

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article is intended to cover the cost of legal, financial and technical consultancy fees prior to the rental, acquisition or construction of buildings.

2 0 9 Other expenditure on buildings

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article is intended to cover expenditure on buildings not specifically provided for in the other articles of Chapter A-2 0, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.).

It also covers technical assistance fees relating to major refurbishment work on premises.

CHAPTER 2 1 — DATA PROCESSING

2 1 0 Computer centre operations

Appropriations 2003	Appropriations 2002	Outturn 2001
555 000	555 000	615 825,—

This appropriation is intended to cover the following operating costs:

— purchase, hire and maintenance of computers, software packages and programs and peripheral equipment,

— purchase of equipment, supplies and documentation.

CHAPTER 2 1 — DATA PROCESSING *(cont'd)*

2 1 2 Services of computer staff

Appropriations 2003	Appropriations 2002	Outturn 2001
363 000	351 656	413 995,—

This appropriation is intended to cover the cost of outside staff (operators, console operators, data-processing managers, system engineers, input operators, etc.).

It also covers the cost of maintaining and developing software and carrying out computer projects.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

2 2 0 Equipment and technical installations

Appropriations 2003	Appropriations 2002	Outturn 2001
68 000	75 147	52 833,—

This appropriation is intended to cover the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:

— equipment (including photocopiers) for producing, reproducing and archiving documents in any form (paper, electronic media),

— audiovisual, library and interpreting equipment (booths, headsets and switching units for simultaneous interpreting facilities, etc.),

— kitchen fittings and restaurant equipment,

— various tools for building-maintenance shops,

— facilities required for handicapped officials.

It also covers studies, documentation and training relating to such equipment.

2 2 1 Purchase, hire, maintenance and repair of furniture

Appropriations 2003	Appropriations 2002	Outturn 2001
12 000	10 278	27 880,—

This appropriation is intended to cover:

— the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc.,

— the replacement of worn-out and broken furniture,

— supplies of special equipment for libraries (card indexes, shelving, catalogue units, etc.),

— fittings specific to canteens and restaurants,

— the hire of furniture,

— furniture maintenance and repair costs.

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CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 3 Purchase, hire, maintenance and repair of vehicles

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article is intended to cover:

— new purchases of vehicles,

— the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,

— the cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet,

— the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.).

2 2 5 Documentation and library expenditure

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article is intended to cover expenditure on producing and developing the Commission's intranet site (Intracomm), production of the in-house weekly *Commission en direct*,subscriptions to view-data services, the cost of binding and other expenditure necessary for the preservation of reference books and publications, the cost of subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, foreign trade statistics, various bulletins and other specialised publications, the purchase of publications and technical manuals relating to the activities of the Office.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 Stationery and office supplies

Appropriations 2003	Appropriations 2002	Outturn 2001
166 000	163 293	156 851,—

This appropriation is intended to cover the cost of purchasing paper, envelopes, office supplies and supplies for the reproduction rooms and of some printing done outside.

2 3 2 Financial charges

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article is intended to cover bank charges (commission, agios and miscellaneous expenditure), the cost of connection to the interbank telecommunications network (Swift) and expenditure on subscriptions to credit-rating agencies.

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 3 Legal expenses

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the Office.

It also covers costs awarded against the Office by the Court of Justice, or other courts.

2 3 4 Damages and compensation

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article is to accommodate, if necessary, an appropriation to cover damages and the cost of settling claims against the Office (civil liability).

It is also intended to cover expenditure relating to certain cases where, for reasons of equity, compensation has to be paid without any legal claim whatsoever arising therefrom.

2 3 5 Other administrative expenditure

2 3 5 0 Miscellaneous insurance

Appropriations 2003	Appropriations 2002	Outturn 2001
3 000	4 180	2 398,—

This appropriation is intended to cover various types of insurance (in particular civil liability and insurance against theft).

Legal basis

Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

2 3 5 1 Uniforms and working clothes

Appropriations 2003	Appropriations 2002	Outturn 2001
30 000	20 000	25 000,—

This appropriation is intended to cover:

— purchase of uniforms for floor messengers and drivers,

— purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection against bad or cold weather, abnormal wear and dirt is necessary,

— purchase or reimbursement of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 5 *(cont'd)*

2 3 5 2 Miscellaneous expenditure on internal meetings

Appropriations 2003	Appropriations 2002	Outturn 2001
12 000	12 000	12 000,—

This appropriation is intended to cover the cost of refreshments and occasional snacks served during internal meetings.

2 3 5 3 Removals and associated handling

Appropriations 2003	Appropriations 2002	Outturn 2001
71 000	64 318	66 489,—

This appropriation is intended to cover departmental removals and regrouping and handling costs (reception, storage, placing) in respect of equipment, furniture and office supplies.

2 3 5 9 Other administrative expenditure

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This item is intended to cover other operating expenditure not specifically provided for in other items in this article, such as:

— conference fees,

— subscriptions to trade and scientific associations.

CHAPTER 2 4 — POSTAL CHARGES, TELECOMMUNICATIONS AND COMPUTER INFRASTRUCTURE

2 4 0 ***Postage***

Appropriations 2003	Appropriations 2002	Outturn 2001
42 000	47 247	44 277,—

This appropriation is intended to cover the costs of dispatching mail and postage.

2 4 1 ***Telecommunications***

Appropriations 2003	Appropriations 2002	Outturn 2001
559 000	567 381	585 326,—

This appropriation is intended to cover subscription charges and the cost of cable or radio communications (land and mobile telephones, telex, telegraph, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories.

It also covers the cost of interbuilding telephone and computer links and international transmission lines between sites of Community offices.

This appropriation also covers expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance).

It also covers associated services (management, support, documentation, installation and moving).

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

2 5 0 Meetings in general (external meetings)

Appropriations 2003	Appropriations 2002	Outturn 2001
21 000	21 000	21 000,—

This appropriation is intended to cover travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure (e.g. the cost of hiring rooms, interpreting facilities, etc.).

Experts are reimbursed on the basis of decisions made by the Commission.

ANNEX VI — INFRASTRUCTURE AND LOGISTICS OFFICE BRUSSELS

COMMISSION

Part A — Annex VI

(Infrastructure and Logistics Office Brussels)

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 4 0			
4 0 0	***Proceeds of the tax on the salaries, wages and allowances of officials and other servants***	5 835 000		
4 0 1	***Staff contributions to the pension scheme***	2 306 000		
4 0 3	***Proceeds of the temporary contribution from the remunerations of officials and other servants in active employment***	310 000		
	CHAPTER 4 0 — TOTAL	8 451 000		
	Title 4 — Total	**8 451 000**		

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Part A — Annex VI
(Infrastructure and Logistics Office Brussels)

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

4 0 0 *Proceeds of the tax on the salaries, wages and allowances of officials and other servants*

Budget 2003	Budget 2002	Outturn 2001
5 835 000		

This revenue comprises all the proceeds of the tax on the salaries, wages and allowances of officials and other servants deducted monthly from the salaries of the staff of the Office.

Legal basis

Protocol on the privileges and immunities of the European Communities, and in particular Article 13 thereof.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8) as last amended by Regulation (EC, ECSC, Euratom) No 2459/98 (OJ L 307, 17.11.1998, p. 3).

4 0 1 *Staff contributions to the pension scheme*

Budget 2003	Budget 2002	Outturn 2001
2 306 000		

This revenue comprises all the contributions deducted monthly from the salaries of the staff of the Office in accordance with Article 83(2) of the Staff Regulations of officials of the European Communities, and used to finance the pension scheme.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 83(2) thereof.

4 0 3 *Proceeds of the temporary contribution from the remunerations of officials and other servants in active employment*

Budget 2003	Budget 2002	Outturn 2001
310 000		

This revenue comprises all the proceeds of the temporary contribution from the remunerations of officials and other servants in active employment deducted monthly from the salaries of the staff of the Office.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 66a thereof.

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TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 6 6			
6 6 0	***Other contributions and refunds***			
6 6 0 0	Other assigned contributions and refunds	p.m.		
	Article 6 6 0 — Total	p.m.		
	CHAPTER 6 6 — TOTAL	p.m.		
	Title 6 — Total	**p.m.**		
	GRAND TOTAL	**8 451 000**		

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TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

New title

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

New chapter

6 6 0 Other contributions and refunds

New article

6 6 0 0 Other assigned contributions and refunds

Budget 2003	Budget 2002	Outturn 2001
p.m.		

New item

This item is intended to accommodate, in accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

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EXPENDITURE

General summary of appropriations (2003 and 2002) and outturn (2001)

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE OFFICE**			
1 1	STAFF IN ACTIVE EMPLOYMENT	47 537 000	45 657 000	44 314 000,—
1 3	MISSIONS AND DUTY TRAVEL	175 000	169 000	161 000,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	p.m.	p.m.	
1 5	EXCHANGE OF OFFICIALS AND EXPERTS	15 000	14 000	14 000,—
1 6	SOCIAL WELFARE	p.m.	p.m.	
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	11 000	11 000	11 000,—
	Title 1 — Total	**47 738 000**	**45 851 000**	**44 500 000,—**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	8 328 000	7 989 200	7 631 985,—
2 1	DATA PROCESSING	1 587 000	1 567 406	1 780 294,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	138 000	147 284	139 694,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	715 000	942 335	649 567,—
2 4	POSTAL CHARGES, TELECOMMUNICATIONS AND COMPUTER INFRASTRUCTURE	1 040 000	1 063 618	1 089 499,—
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	p.m.	p.m.	
	Title 2 — Total	**11 808 000**	**11 709 843**	**11 291 039,—**
	GRAND TOTAL	**59 546 000**	**57 560 843**	**55 791 039,—**

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TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE OFFICE

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 1 1			
1 1 0	***Officials and temporary staff holding a post provided for in the establishment plan***			
1 1 0 0	Basic salaries			
	Non-differentiated appropriations	27 952 000	26 848 000	25 911 000,—
1 1 0 1	Family allowances			
	Non-differentiated appropriations	2 661 000	2 536 000	2 467 000,—
1 1 0 2	Expatriation and foreign residence allowances			
	Non-differentiated appropriations	3 601 000	3 426 000	3 338 000,—
1 1 0 3	Fixed allowances			
	Non-differentiated appropriations	513 000	447 000	489 000,—
	Article 1 1 0 — Total	34 727 000	33 257 000	32 205 000,—
1 1 1	***Other staff***			
1 1 1 0	Auxiliary staff			
	Non-differentiated appropriations	1 041 000	1 005 000	1 069 000,—
1 1 1 1	Contract agents			
	Non-differentiated appropriations	p.m.	p.m.	
1 1 1 2	Other staff			
	Non-differentiated appropriations	6 961 000	6 525 000	6 525 000,—
	Article 1 1 1 — Total	8 002 000	7 530 000	7 594 000,—
1 1 2	***Further training, retraining and information for staff***			
	Non-differentiated appropriations	150 000	119 000	98 000,—
1 1 3	***Insurance against sickness, accidents and occupational diseases, unemployment insurance and maintenance of pension rights***			
1 1 3 0	Insurance against sickness			
	Non-differentiated appropriations	950 000	914 000	905 000,—

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 1 3	*(cont'd)*			
1 1 3 1	Insurance against accidents and occupational diseases			
	Non-differentiated appropriations	248 000	239 000	258 000,—
1 1 3 2	Unemployment insurance for temporary staff			
	Non-differentiated appropriations	1 000	1 000	1 000,—
1 1 3 3	Constitution or maintenance of pension rights for temporary staff			
	Non-differentiated appropriations	p.m.	p.m.	
	Article 1 1 3 — Total	1 199 000	1 154 000	1 164 000,—
1 1 4	***Miscellaneous allowances and grants***			
1 1 4 0	Birth and death grants			
	Non-differentiated appropriations	3 000	3 000	3 000,—
1 1 4 1	Annual travel expenses from the place of work to the place of origin			
	Non-differentiated appropriations	679 000	684 000	697 000,—
1 1 4 4	Fixed local travel allowances			
	Non-differentiated appropriations	p.m.	p.m.	
1 1 4 7	Allowance for shift work or standby duty at the official's place of work and/or at home			
	Non-differentiated appropriations	73 000	71 000	68 000,—
	Article 1 1 4 — Total	755 000	758 000	768 000,—
1 1 5	***Overtime***			
	Non-differentiated appropriations	1 178 000	1 269 000	1 234 000,—
1 1 7	***Technical and administrative assistance in support of different activities***			
	Non-differentiated appropriations	20 000	21 000	16 000,—
1 1 8	***Allowances and expenses on entering and leaving the service and on transfer***			
1 1 8 1	Travel expenses (including members of the family)			
	Non-differentiated appropriations	11 000	17 000	13 000,—
1 1 8 2	Installation, resettlement and transfer allowances			
	Non-differentiated appropriations	375 000	307 000	269 000,—
1 1 8 3	Removal expenses			
	Non-differentiated appropriations	225 000	305 000	215 000,—

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*
CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL
CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 1 8	*(cont'd)*			
1 1 8 4	Temporary daily subsistence allowances			
	Non-differentiated appropriations	267 000	348 000	179 000,—
	Article 1 1 8 — Total	878 000	977 000	676 000,—
1 1 9	***Adjustments to the remuneration of officials and other staff***			
1 1 9 0	Weightings			
	Non-differentiated appropriations	628 000	572 000	559 000,—
1 1 9 1	Provisional appropriation			
	Non-differentiated appropriations	p.m.	p.m.	
	Article 1 1 9 — Total	628 000	572 000	559 000,—
	CHAPTER 1 1 — TOTAL	47 537 000	45 657 000	44 314 000,—
	CHAPTER 1 3			
1 3 0	***Mission expenses, travel expenses and incidental expenditure***			
	Non-differentiated appropriations	175 000	169 000	161 000,—
	CHAPTER 1 3 — TOTAL	175 000	169 000	161 000,—
	CHAPTER 1 4			
1 4 0	***Restaurants and canteens***			
	Non-differentiated appropriations	p.m.	p.m.	
	CHAPTER 1 4 — TOTAL	p.m.	p.m.	

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CHAPTER 1 5 — EXCHANGE OF OFFICIALS AND EXPERTS

CHAPTER 1 6 — SOCIAL WELFARE

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 1 5			
1 5 2	***Staff exchanges between Community institutions and the public and private sectors***			
	Non-differentiated appropriations	15 000	14 000	14 000,—
	CHAPTER 1 5 — TOTAL	15 000	14 000	14 000,—
	CHAPTER 1 6			
1 6 0	***Special assistance grants***			
	Non-differentiated appropriations	p.m.	p.m.	
1 6 1	***Social contacts between members of staff***			
	Non-differentiated appropriations	p.m.	p.m.	
1 6 3	***Early Childhood Centre and other creches***			
	Non-differentiated appropriations	p.m.	p.m.	
1 6 4	***Complementary aid for the handicapped***			
	Non-differentiated appropriations	p.m.	p.m.	
	CHAPTER 1 6 — TOTAL	p.m.	p.m.	
	CHAPTER 1 7			
1 7 0	***Entertainment and representation expenses***			
1 7 0 1	Entertainment and representation expenses for members of staff			
	Non-differentiated appropriations	1 000	1 000	1 000,—

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CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 7 0	*(cont'd)*			
1 7 0 2	Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings			
	Non-differentiated appropriations	10 000	10 000	10 000,—
	Article 1 7 0 — Total	11 000	11 000	11 000,—
	CHAPTER 1 7 — TOTAL	11 000	11 000	11 000,—
	Title 1 — Total	**47 738 000**	**45 851 000**	**44 500 000,—**

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TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE OFFICE

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

1 1 0 ***Officials and temporary staff holding a post provided for in the establishment plan***

1 1 0 0 Basic salaries

Appropriations 2003	Appropriations 2002	Outturn 2001
27 952 000	26 848 000	25 911 000,—

This appropriation is intended to cover the basic salaries of officials and temporary staff on the establishment plan.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 66 thereof.

1 1 0 1 Family allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
2 661 000	2 536 000	2 467 000,—

This appropriation is intended to cover family allowances:

— household allowance,

— dependent child allowance,

— education allowance

of officials and temporary staff.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 62, 67 and 68a and Section 1 of Annex VII thereto.

1 1 0 2 Expatriation and foreign residence allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
3 601 000	3 426 000	3 338 000,—

This appropriation is intended to cover the expatriation allowance and foreign residence allowance payable to officials and temporary staff.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto.

1 1 0 3 Fixed allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
513 000	447 000	489 000,—

This appropriation is intended to cover the fixed secretarial allowances of officials and temporary staff in category C employed as copy typists, shorthand-typists, telex operators, varitypists, executive secretaries or principal secretaries.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 4a of Annex VII thereto.

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 1 Other staff

1 1 1 0 Auxiliary staff

Appropriations 2003	Appropriations 2002	Outturn 2001
1 041 000	1 005 000	1 069 000,—

This appropriation is intended to cover the remuneration, the employer's social security contribution and the cost of weighting applied to the remuneration, of auxiliary staff of different categories employed on work overflow or to replace staff on sick leave, to fill temporary vacancies and to work part-time.

Legal basis

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

1 1 1 1 Contract agents

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This item will accommodate any appropriation that may be required to cover expenditure relating to the Office.

1 1 1 2 Other staff

Appropriations 2003	Appropriations 2002	Outturn 2001
6 961 000	6 525 000	6 525 000,—

This appropriation is intended to cover expenditure (salaries, insurance, etc.) arising from private-law contracts with outside staff (nursery nurses) and agency staff in the creches and after-school centres in Brussels, and the use of agency staff, mainly copy typists, for the Office.

1 1 2 Further training, retraining and information for staff

Appropriations 2003	Appropriations 2002	Outturn 2001
150 000	119 000	98 000,—

This appropriation is intended to cover the cost of staff-development courses, retraining courses, information on the use of modern techniques, etc.

Legal basis

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

1 1 3 Insurance against sickness, accidents and occupational diseases, unemployment insurance and maintenance of pension rights

1 1 3 0 Insurance against sickness

Appropriations 2003	Appropriations 2002	Outturn 2001
950 000	914 000	905 000,—

This appropriation is intended to cover the institution's sickness insurance contributions.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof.

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 3 *(cont'd)*

1 1 3 1 Insurance against accidents and occupational diseases

Appropriations 2003	Appropriations 2002	Outturn 2001
248 000	239 000	258 000,—

This appropriation is intended to cover:

— the institution's contribution to insurance against accidents and occupational disease,

— supplementary expenditure incurred pursuant to the relevant provisions of the Staff Regulations.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 73 thereof.

1 1 3 2 Unemployment insurance for temporary staff

Appropriations 2003	Appropriations 2002	Outturn 2001
1 000	1 000	1 000,—

This appropriation is intended to cover unemployment insurance for temporary staff.

Legal basis

Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials and the Conditions of employment of other servants of the European Communities (OJ L 265, 8.10.1985, p. 1).

1 1 3 3 Constitution or maintenance of pension rights for temporary staff

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This item is intended to cover payments made by the institutions to allow temporary staff to constitute or maintain pension rights in their country of origin.

Legal basis

Conditions of employment of other servants of the European Communities, and in particular Article 42 thereof.

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

1 1 4 0 Birth and death grants

Appropriations 2003	Appropriations 2002	Outturn 2001
3 000	3 000	3 000,—

In the event of an official's death, the surviving spouse or dependent children are entitled to receive the deceased's full remuneration until the end of the third month following that in which death occurred.

In accordance with the provisions of the Staff Regulations:

— an allowance is granted upon the birth of a child,

— in the event of an official's death, the institution pays the cost of transporting the body to the deceased's place of origin.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 70, 74 and 75 thereof.

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 4 *(cont'd)*

1 1 4 1 Annual travel expenses from the place of work to the place of origin

Appropriations 2003	Appropriations 2002	Outturn 2001
679 000	684 000	697 000,—

An official or member of the temporary staff is entitled for himself and for his spouse and dependants to the flat-rate payment of their travel costs from the place of employment to the place of origin, subject to the following conditions:

— once in each calendar year if the distance by rail from the place of employment to the place of origin is more than 50 but less than 725 kilometres,

— twice in each calendar year if the distance by rail from the place of employment to the place of origin is at least 725 kilometres.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 8 of Annex VII thereto.

1 1 4 4 Fixed local travel allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This item is intended to cover the fixed local travel allowance.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 15 of Annex VII thereto.

1 1 4 7 Allowance for shift work or standby duty at the official's place of work and/or at home

Appropriations 2003	Appropriations 2002	Outturn 2001
73 000	71 000	68 000,—

This item is intended to cover allowances for shift work or standby duty at the official's place of work and/or at home.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 56a and 56b thereof.

1 1 5 ***Overtime***

Appropriations 2003	Appropriations 2002	Outturn 2001
1 178 000	1 269 000	1 234 000,—

This appropriation is intended to cover hourly payments for overtime worked by officials and auxiliary staff in categories C and D and by local staff who could not be given compensatory leave.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto.

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 7 Technical and administrative assistance in support of different activities

Appropriations 2003	Appropriations 2002	Outturn 2001
20 000	21 000	16 000,—

This appropriation is intended to cover staff and administrative expenditure included in outsourced technical contracts for the performance of management tasks in connection with the implementation of Community policies. Such tasks are carried out under the supervision and responsibility of staff covered by the Staff Regulations.

It also concerns expenditure on specialised studies and consultations contracted out to highly qualified experts, where they cannot be conducted by the Office directly given the staff at its disposal.

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

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

Appropriations 2003	Appropriations 2002	Outturn 2001
11 000	17 000	13 000,—

This appropriation is intended to cover travel expenses due to officials (including their families) upon taking up duties, leaving the institution or being transferred to another place of employment.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto.

1 1 8 2 Installation, resettlement and transfer allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
375 000	307 000	269 000,—

This appropriation is intended to cover the installation allowance and the resettlement allowance due to officials obliged to change their place of residence upon taking up their duties, upon transfer to a new place of work, and upon finally leaving the institution and resettling elsewhere.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto.

1 1 8 3 Removal expenses

Appropriations 2003	Appropriations 2002	Outturn 2001
225 000	305 000	215 000,—

This appropriation is intended to cover the repayment of removal expenses due to officials obliged to change their place of residence upon taking up their duties, upon transfer to a new place of work, and upon finally leaving the institution and resettling elsewhere.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto.

1 1 8 4 Temporary daily subsistence allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
267 000	348 000	179 000,—

This appropriation is intended to cover temporary daily subsistence allowances due to officials furnishing evidence that they must change their place of residence upon taking up their duties or upon transfer to a new place of work.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 8 *(cont'd)*

1 1 8 4 *(cont'd)*

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 10 of Annex VII thereto.

1 1 9 Adjustments to the remuneration of officials and other staff

1 1 9 0 Weightings

Appropriations 2003	Appropriations 2002	Outturn 2001
628 000	572 000	559 000,—

This appropriation is intended to cover the cost of weighting applied to the remuneration of officials and temporary staff.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof and Article 17(3) of Annex VII thereto.

1 1 9 1 Provisional appropriation

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This item is intended to cover the cost of any adjustments to remunerations approved by the Council during the financial year.

It is provisional and may not be used until it has been transferred to another article or item in this chapter in accordance with the procedure laid down in the Financial Regulation.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 65a thereof.

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

1 3 0 Mission expenses, travel expenses and incidental expenditure

Appropriations 2003	Appropriations 2002	Outturn 2001
175 000	169 000	161 000,—

This appropriation is intended to cover travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by staff covered by the Staff Regulations and by national or international experts or officials on secondment.

Legal basis

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

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CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 0 *Restaurants and canteens*

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article is intended to cover expenditure on the day-to-day running of restaurants, canteens and cafeterias and the conversion of facilities and equipment therein.

CHAPTER 1 5 — EXCHANGE OF OFFICIALS AND EXPERTS

1 5 2 *Staff exchanges between Community institutions and the public and private sectors*

Appropriations 2003	Appropriations 2002	Outturn 2001
15 000	14 000	14 000,—

This appropriation is intended to cover the cost of national officials or other experts on secondment or temporary assignment to the Office.

It also covers the supplementary expenses incurred by officials on secondment to national civil services or international organisations.

Legal basis

Commission Decision of 7 January 1998, amended by the Decision of 3 February 1999, laying down the rules applicable to national experts on secondment to the Commission.

Staff Regulations of officials of the European Communities, and in particular Articles 37, 38 and 39 thereof.

CHAPTER 1 6 — SOCIAL WELFARE

1 6 0 *Special assistance grants*

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article is intended to cover expenditure on gifts, loans or advances which may be made to an official, a former official or survivors of an official who are in particularly difficult circumstances.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 76 thereof.

1 6 1 *Social contacts between members of staff*

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article is intended to cover the contribution of the Office to the costs of the recreation centre and to other cultural and sports activities.

It also covers initiatives designed to encourage social contact between staff of different nationalities.

CHAPTER 1 6 — SOCIAL WELFARE *(cont'd)*

1 6 3 Early Childhood Centre and other creches

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article is intended to cover the contribution of the Office to the cost of creches and of school transport.

1 6 4 Complementary aid for the handicapped

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article is intended for disabled persons in the following categories, as part of the policy to assist the disabled:

— officials and temporary staff in active employment,

— spouses of officials and temporary staff in active employment,

— all dependent children within the meaning of the Staff Regulations of officials of the European Communities.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 76 thereof.

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

1 7 0 Entertainment and representation expenses

1 7 0 1 Entertainment and representation expenses for members of staff

Appropriations 2003	Appropriations 2002	Outturn 2001
1 000	1 000	1 000,—

This appropriation is intended to cover expenditure on the Office's obligations in respect of entertainment and representation.

The costs incurred by persons officially representing the Office are refunded. Reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other institutions of the European Communities or vis-à-vis members of the supervisory committee.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 14 of Annex VII thereto.

1 7 0 2 Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings

Appropriations 2003	Appropriations 2002	Outturn 2001
10 000	10 000	10 000,—

This appropriation is intended to cover expenditure on conferences, congresses and meetings in which the Office participates.

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TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 2 0			
2 0 0	***Rent and ground rent***			
	Non-differentiated appropriations	5 868 000	5 788 914	5 358 955,—
2 0 1	***Insurance***			
	Non-differentiated appropriations	12 000	12 000	7 096,—
2 0 2	***Water, gas, electricity and heating***			
	Non-differentiated appropriations	391 000	391 000	431 037,—
2 0 3	***Cleaning and maintenance — waste treatment***			
	Non-differentiated appropriations	932 000	854 616	885 609,—
2 0 4	***Refurbishment of premises***			
	Non-differentiated appropriations	234 000	234 000	274 256,—
2 0 5	***Security of buildings and persons***			
2 0 5 0	Security and surveillance of buildings			
	Non-differentiated appropriations	860 000	677 670	646 196,—
2 0 5 1	Health and safety at work			
	Non-differentiated appropriations	31 000	31 000	28 836,—
	Article 2 0 5 — Total	891 000	708 670	675 032,—
2 0 8	***Expenditure preliminary to the acquisition or rental of immovable property***			
	Non-differentiated appropriations	p.m.	p.m.	
2 0 9	***Other expenditure on buildings***			
	Non-differentiated appropriations	p.m.	p.m.	
	CHAPTER 2 0 — TOTAL	8 328 000	7 989 200	7 631 985,—

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CHAPTER 2 1 — DATA PROCESSING

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 2 1			
2 1 0	***Computer centre operations***			
	Non-differentiated appropriations	960 000	960 000	1 065 211,—
2 1 2	***Services of computer staff***			
	Non-differentiated appropriations	627 000	607 406	715 083,—
	CHAPTER 2 1 — TOTAL	1 587 000	1 567 406	1 780 294,—
	CHAPTER 2 2			
2 2 0	***Equipment and technical installations***			
	Non-differentiated appropriations	117 000	129 297	90 905,—
2 2 1	***Purchase, hire, maintenance and repair of furniture***			
	Non-differentiated appropriations	21 000	17 987	48 789,—
2 2 3	***Purchase, hire, maintenance and repair of vehicles***			
	Non-differentiated appropriations	p.m.	p.m.	
2 2 5	***Documentation and library expenditure***			
	Non-differentiated appropriations	p.m.	p.m.	
	CHAPTER 2 2 — TOTAL	138 000	147 284	139 694,—
	CHAPTER 2 3			
2 3 0	***Stationery and office supplies***			
	Non-differentiated appropriations	286 000	281 337	270 238,—
2 3 2	***Financial charges***			
	Non-differentiated appropriations	p.m.	p.m.	
2 3 3	***Legal expenses***			
	Non-differentiated appropriations	p.m.	p.m.	
2 3 4	***Damages and compensation***			
	Non-differentiated appropriations	p.m.	p.m.	

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

CHAPTER 2 4 — POSTAL CHARGES, TELECOMMUNICATIONS AND COMPUTER INFRASTRUCTURE

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
2 3 5	***Other administrative expenditure***			
2 3 5 0	Miscellaneous insurance			
	Non-differentiated appropriations	4 000	5 574	3 197,—
2 3 5 1	Uniforms and working clothes			
	Non-differentiated appropriations	280 000	522 000	238 946,—
2 3 5 2	Miscellaneous expenditure on internal meetings			
	Non-differentiated appropriations	22 000	22 000	22 000,—
2 3 5 3	Removals and associated handling			
	Non-differentiated appropriations	123 000	111 424	115 186,—
2 3 5 9	Other administrative expenditure			
	Non-differentiated appropriations	p.m.	p.m.	
	Article 2 3 5 — Total	429 000	660 998	379 329,—
	CHAPTER 2 3 — TOTAL	715 000	942 335	649 567,—
	CHAPTER 2 4			
2 4 0	***Postage***			
	Non-differentiated appropriations	73 000	82 120	76 958,—
2 4 1	***Telecommunications***			
	Non-differentiated appropriations	967 000	981 498	1 012 541,—
	CHAPTER 2 4 — TOTAL	1 040 000	1 063 618	1 089 499,—
	CHAPTER 2 5			
2 5 0	***Meetings in general (external meetings)***			
	Non-differentiated appropriations	p.m.	p.m.	
	CHAPTER 2 5 — TOTAL	p.m.	p.m.	
	Title 2 — Total	**11 808 000**	**11 709 843**	**11 291 039,—**
	GRAND TOTAL	**59 546 000**	**57 560 843**	**55 791 039,—**

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TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

2 0 0 *Rent and ground rent*

Appropriations 2003	Appropriations 2002	Outturn 2001
5 868 000	5 788 914	5 358 955,—

This appropriation is intended to cover the payment of rents and ground rents relating to buildings or parts of buildings occupied by the Office, and the hire of conference rooms, storerooms, garages and parking facilities.

2 0 1 *Insurance*

Appropriations 2003	Appropriations 2002	Outturn 2001
12 000	12 000	7 096,—

This appropriation is intended to cover the payment of insurance premiums on the buildings or parts of buildings occupied by the Office.

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

Appropriations 2003	Appropriations 2002	Outturn 2001
391 000	391 000	431 037,—

This appropriation is intended to cover the cost of water, gas, electricity and heating in buildings and parts of buildings occupied by the Office.

2 0 3 *Cleaning and maintenance — waste treatment*

Appropriations 2003	Appropriations 2002	Outturn 2001
932 000	854 616	885 609,—

This appropriation is intended to cover maintenance, calculated from current contracts, of premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure is occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops.

It also covers expenditure on the selective treatment, storage and disposal of waste.

2 0 4 *Refurbishment of premises*

Appropriations 2003	Appropriations 2002	Outturn 2001
234 000	234 000	274 256,—

This appropriation is intended to cover the refurbishment of buildings and parts of buildings occupied by the Office, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc.

It also covers the cost of the necessary equipment.

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CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 5 Security of buildings and persons

2 0 5 0 Security and surveillance of buildings

Appropriations 2003	Appropriations 2002	Outturn 2001
860 000	677 670	646 196,—

This appropriation is intended to cover expenses concerned with the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment.

2 0 5 1 Health and safety at work

Appropriations 2003	Appropriations 2002	Outturn 2001
31 000	31 000	28 836,—

This appropriation is intended to cover expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs.

2 0 8 Expenditure preliminary to the acquisition or rental of immovable property

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article is intended to cover the cost of legal, financial and technical consultancy fees prior to the rental, acquisition or construction of buildings.

2 0 9 Other expenditure on buildings

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article is intended to cover expenditure on buildings not specifically provided for in the other articles of Chapter A-2 0, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.).

It also covers technical assistance fees relating to major refurbishment work on premises.

CHAPTER 2 1 — DATA PROCESSING

2 1 0 Computer centre operations

Appropriations 2003	Appropriations 2002	Outturn 2001
960 000	960 000	1 065 211,—

This appropriation is intended to cover the following operating costs:

— purchase, hire and maintenance of computers, software packages and programs and peripheral equipment,

— purchase of equipment, supplies and documentation.

CHAPTER 2 1 — DATA PROCESSING *(cont'd)*

2 1 2 ***Services of computer staff***

Appropriations 2003	Appropriations 2002	Outturn 2001
627 000	607 406	715 083,—

This appropriation is intended to cover the cost of outside staff (operators, console operators, data-processing managers, system engineers, input operators, etc.).

It also covers the cost of maintaining and developing software and carrying out computer projects.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

2 2 0 ***Equipment and technical installations***

Appropriations 2003	Appropriations 2002	Outturn 2001
117 000	129 297	90 905,—

This appropriation is intended to cover the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:

— equipment (including photocopiers) for producing, reproducing and archiving documents in any form (paper, electronic media etc.),

— audiovisual, library and interpreting equipment (booths, headsets and switching units for simultaneous interpreting facilities, etc.),

— kitchen fittings and restaurant equipment,

— various tools for building-maintenance shops,

— facilities required for handicapped officials.

It also covers studies, documentation and training relating to such equipment.

2 2 1 ***Purchase, hire, maintenance and repair of furniture***

Appropriations 2003	Appropriations 2002	Outturn 2001
21 000	17 987	48 789,—

This appropriation is intended to cover. This appropriation is intended to cover.

— the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc.,

— the replacement of worn-out and broken furniture,

— supplies of special equipment for libraries (card indexes, shelving, catalogue units, etc.),

— fittings specific to canteens and restaurants,

— the hire of furniture,

— furniture maintenance and repair costs.

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CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 3 ***Purchase, hire, maintenance and repair of vehicles***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article is intended to cover:This article is intended to cover:

— new purchases of vehicles,

— the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,

— the cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet,

— the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.).

2 2 5 ***Documentation and library expenditure***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article is intended to cover expenditure on producing and developing the Commission's intranet site (Intracomm), production of the in-house weekly *Commission en direct*, subscriptions to view-data services, the cost of binding and other expenditure necessary for the preservation of reference books and publications, the cost of subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, foreign trade statistics, various bulletins and other specialised publications, the purchase of publications and technical manuals relating to the activities of the Office.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 ***Stationery and office supplies***

Appropriations 2003	Appropriations 2002	Outturn 2001
286 000	281 337	270 238,—

This appropriation is intended to cover the cost of purchasing paper, envelopes, office supplies and supplies for the reproduction rooms and of some printing done outside.

2 3 2 ***Financial charges***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This appropriation is intended to cover bank charges (commission, agios and miscellaneous expenditure), the cost of connection to the interbank telecommunications network (Swift) and expenditure on subscriptions to credit-rating agencies.

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 3 Legal expenses

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the Office.

It also covers costs awarded against the Office by the Court of Justice, or other courts.

2 3 4 Damages and compensation

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article is to accommodate, if necessary, an appropriation to cover damages and the cost of settling claims against the Office (civil liability).

It is also intended to cover expenditure relating to certain cases where, for reasons of equity, compensation has to be paid without any legal claim whatsoever arising therefrom.

2 3 5 Other administrative expenditure

2 3 5 0 Miscellaneous insurance

Appropriations 2003	Appropriations 2002	Outturn 2001
4 000	5 574	3 197,—

This appropriation is intended to cover various types of insurance (in particular civil liability and insurance against theft).

Legal basis

Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

2 3 5 1 Uniforms and working clothes

Appropriations 2003	Appropriations 2002	Outturn 2001
280 000	522 000	238 946,—

This appropriation is intended to cover:

— purchase of uniforms for floor messengers and drivers,

— purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection against bad or cold weather, abnormal wear and dirt is necessary,

— purchase or reimbursement of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 5 *(cont'd)*

2 3 5 2 Miscellaneous expenditure on internal meetings

Appropriations 2003	Appropriations 2002	Outturn 2001
22 000	22 000	22 000,—

This appropriation is intended to cover the cost of refreshments and occasional snacks served during internal meetings.

2 3 5 3 Removals and associated handling

Appropriations 2003	Appropriations 2002	Outturn 2001
123 000	111 424	115 186,—

This appropriation is intended to cover departmental removals and regrouping and handling costs (reception, storage, placing) in respect of equipment, furniture and office supplies.

2 3 5 9 Other administrative expenditure

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This item is intended to cover other operating expenditure not specifically provided for in other items in this article, such as:

— conference fees,

— subscriptions to trade and scientific associations.

CHAPTER 2 4 — POSTAL CHARGES, TELECOMMUNICATIONS AND COMPUTER INFRASTRUCTURE

2 4 0 ***Postage***

Appropriations 2003	Appropriations 2002	Outturn 2001
73 000	82 120	76 958,—

This appropriation is intended to cover the costs of dispatching mail and postage.

2 4 1 ***Telecommunications***

Appropriations 2003	Appropriations 2002	Outturn 2001
967 000	981 498	1 012 541,—

This appropriation is intended to cover subscription charges and the cost of cable or radio communications (land and mobile telephones, telex, telegraph, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories.

It also covers the cost of interbuilding telephone and computer links and international transmission lines between sites of Community offices.

this appropriation also covers expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance).

It also covers associated services (management, support, documentation, installation and moving).

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

2 5 0 Meetings in general (external meetings)

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article is intended to cover travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure (e.g. the cost of hiring rooms, interpreting facilities, etc.).

Experts are reimbursed on the basis of decisions made by the Commission.

ANNEX VII — INFRASTRUCTURE AND LOGISTICS OFFICE LUXEMBOURG

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TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 4 0			
4 0 0	***Proceeds of the tax on the salaries, wages and allowances of officials and other servants***	2 277 000		
4 0 1	***Staff contributions to the pension scheme***	881 000		
4 0 3	***Proceeds of the temporary contribution from the remunerations of officials and other servants in active employment***	118 000		
	CHAPTER 4 0 — TOTAL	3 276 000		
	Title 4 — Total	**3 276 000**		

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TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

4 0 0 *Proceeds of the tax on the salaries, wages and allowances of officials and other servants*

Budget 2003	Budget 2002	Outturn 2001
2 277 000		

This revenue comprises all the proceeds of the tax on the salaries, wages and allowances of officials and other servants deducted monthly from the salaries of the staff of the Office.

Legal basis

Protocol on the privileges and immunities of the European Communities, and in particular Article 13 thereof.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8) as last amended by Regulation (EC, ECSC, Euratom) No 2459/98 (OJ L 307, 17.11.1998, p. 3).

4 0 1 *Staff contributions to the pension scheme*

Budget 2003	Budget 2002	Outturn 2001
881 000		

This revenue comprises all the contributions deducted monthly from the salaries of the staff of the Office in accordance with Article 83(2) of the Staff Regulations of officials of the European Communities, and used to finance the pension scheme.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 83(2) thereof.

4 0 3 *Proceeds of the temporary contribution from the remunerations of officials and other servants in active employment*

Budget 2003	Budget 2002	Outturn 2001
118 000		

This revenue comprises all the proceeds of the temporary contribution from the remunerations of officials and other servants in active employment deducted monthly from the salaries of the staff of the Office.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 66a thereof.

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TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Budget 2003	Budget 2002	Outturn 2001
	CHAPTER 6 6			
6 6 0	***Other contributions and refunds***			
6 6 0 0	Other assigned contributions and refunds	p.m.		
	Article 6 6 0 — Total	p.m.		
	CHAPTER 6 6 — TOTAL	p.m.		
	Title 6 — Total	**p.m.**		
	GRAND TOTAL	**3 276 000**		

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TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

New title

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

New chapter

6 6 0 Other contributions and refunds

New article

6 6 0 0 Other assigned contributions and refunds

Budget 2003	Budget 2002	Outturn 2001
p.m.		

New item

This item is intended to accommodate, in accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

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EXPENDITURE

General summary of appropriations (2003 and 2002) and outturn (2001)

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE OFFICE**			
1 1	STAFF IN ACTIVE EMPLOYMENT	17 505 000	16 982 000	16 441 000,—
1 3	MISSIONS AND DUTY TRAVEL	130 000	125 000	119 000,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	p.m.	p.m.	
1 5	EXCHANGE OF OFFICIALS AND EXPERTS	p.m.	p.m.	
1 6	SOCIAL WELFARE	46 000	27 000	22 000,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	11 000	11 000	11 000,—
	Title 1 — Total	**17 692 000**	**17 145 000**	**16 593 000,—**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	3 884 000	3 713 764	3 547 991,—
2 1	DATA PROCESSING	593 000	585 688	665 217,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	43 000	40 310	78 253,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	191 500	204 173	186 173,—
2 4	POSTAL CHARGES, TELECOMMUNICATIONS AND COMPUTER INFRASTRUCTURE	385 000	393 411	403 302,—
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	1 000	1 000	1 000,—
	Title 2 — Total	**5 097 500**	**4 938 346**	**4 881 936,—**
	GRAND TOTAL	**22 789 500**	**22 083 346**	**21 474 936,—**

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TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE OFFICE

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 1 1			
1 1 0	***Officials and temporary staff holding a post provided for in the establishment plan***			
1 1 0 0	Basic salaries			
	Non-differentiated appropriations	10 673 000	10 252 000	9 894 000,—
1 1 0 1	Family allowances			
	Non-differentiated appropriations	1 016 000	968 000	942 000,—
1 1 0 2	Expatriation and foreign residence allowances			
	Non-differentiated appropriations	1 375 000	1 308 000	1 275 000,—
1 1 0 3	Fixed allowances			
	Non-differentiated appropriations	221 000	193 000	211 000,—
	Article 1 1 0 — Total	13 285 000	12 721 000	12 322 000,—
1 1 1	***Other staff***			
1 1 1 0	Auxiliary staff			
	Non-differentiated appropriations	350 000	338 000	359 000,—
1 1 1 1	Contract agents			
	Non-differentiated appropriations	p.m.	p.m.	
1 1 1 2	Other staff			
	Non-differentiated appropriations	1 690 000	1 690 000	1 690 000,—
	Article 1 1 1 — Total	2 040 000	2 028 000	2 049 000,—
1 1 2	***Further training, retraining and information for staff***			
	Non-differentiated appropriations	150 000	119 000	98 000,—
1 1 3	***Insurance against sickness, accidents and occupational diseases, unemployment insurance and maintenance of pension rights***			
1 1 3 0	Insurance against sickness			
	Non-differentiated appropriations	363 000	349 000	346 000,—

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 1 3	*(cont'd)*			
1 1 3 1	Insurance against accidents and occupational diseases			
	Non-differentiated appropriations	95 000	91 000	99 000,—
1 1 3 2	Unemployment insurance for temporary staff			
	Non-differentiated appropriations	1 000	1 000	1 000,—
1 1 3 3	Constitution or maintenance of pension rights for temporary staff			
	Non-differentiated appropriations	p.m.	p.m.	
	Article 1 1 3 — Total	459 000	441 000	446 000,—
1 1 4	***Miscellaneous allowances and grants***			
1 1 4 0	Birth and death grants			
	Non-differentiated appropriations	1 000	1 000	1 000,—
1 1 4 1	Annual travel expenses from the place of work to the place of origin			
	Non-differentiated appropriations	256 000	258 000	263 000,—
1 1 4 4	Fixed local travel allowances			
	Non-differentiated appropriations	p.m.	p.m.	
1 1 4 7	Allowance for shift work or standby duty at the official's place of work and/or at home			
	Non-differentiated appropriations	132 000	128 000	124 000,—
	Article 1 1 4 — Total	389 000	387 000	388 000,—
1 1 5	***Overtime***			
	Non-differentiated appropriations	629 000	678 000	653 000,—
1 1 7	***Technical and administrative assistance in support of different activities***			
	Non-differentiated appropriations	20 000	21 000	16 000,—
1 1 8	***Allowances and expenses on entering and leaving the service and on transfer***			
1 1 8 1	Travel expenses (including members of the family)			
	Non-differentiated appropriations	4 000	6 000	5 000,—
1 1 8 2	Installation, resettlement and transfer allowances			
	Non-differentiated appropriations	103 000	115 000	101 000,—
1 1 8 3	Removal expenses			
	Non-differentiated appropriations	85 000	115 000	81 000,—

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 1 8	*(cont'd)*			
1 1 8 4	Temporary daily subsistence allowances			
	Non-differentiated appropriations	101 000	132 000	68 000,—
	Article 1 1 8 — Total	293 000	368 000	255 000,—
1 1 9	***Adjustments to the remuneration of officials and other staff***			
1 1 9 0	Weightings			
	Non-differentiated appropriations	240 000	219 000	214 000,—
1 1 9 1	Provisional appropriation			
	Non-differentiated appropriations	p.m.	p.m.	
	Article 1 1 9 — Total	240 000	219 000	214 000,—
	CHAPTER 1 1 — TOTAL	17 505 000	16 982 000	16 441 000,—
	CHAPTER 1 3			
1 3 0	***Mission expenses, travel expenses and incidental expenditure***			
	Non-differentiated appropriations	130 000	125 000	119 000,—
	CHAPTER 1 3 — TOTAL	130 000	125 000	119 000,—
	CHAPTER 1 4			
1 4 0	***Restaurants and canteens***			
	Non-differentiated appropriations	p.m.	p.m.	
	CHAPTER 1 4 — TOTAL	p.m.	p.m.	

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CHAPTER 1 5 — EXCHANGE OF OFFICIALS AND EXPERTS

CHAPTER 1 6 — SOCIAL WELFARE

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 1 5			
1 5 2	***Staff exchanges between Community institutions and the public and private sectors***			
	Non-differentiated appropriations	p.m.	p.m.	
	CHAPTER 1 5 — TOTAL	p.m.	p.m.	
	CHAPTER 1 6			
1 6 0	***Special assistance grants***			
	Non-differentiated appropriations	p.m.	p.m.	
1 6 1	***Social contacts between members of staff***			
	Non-differentiated appropriations	14 000	11 000	11 000,—
1 6 3	***Early Childhood Centre and other creches***			
	Non-differentiated appropriations	32 000	16 000	11 000,—
1 6 4	***Complementary aid for the handicapped***			
	Non-differentiated appropriations	p.m.	p.m.	
	CHAPTER 1 6 — TOTAL	46 000	27 000	22 000,—
	CHAPTER 1 7			
1 7 0	***Entertainment and representation expenses***			
1 7 0 1	Entertainment and representation expenses for members of staff			
	Non-differentiated appropriations	1 000	1 000	1 000,—

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CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES *(cont'd)*

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 7 0	*(cont'd)*			
1 7 0 2	Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings			
	Non-differentiated appropriations	10 000	10 000	10 000,—
	Article 1 7 0 — Total	11 000	11 000	11 000,—
	CHAPTER 1 7 — TOTAL	11 000	11 000	11 000,—
	Title 1 — Total	**17 692 000**	**17 145 000**	**16 593 000,—**

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TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE OFFICE

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

1 1 0 ***Officials and temporary staff holding a post provided for in the establishment plan***

1 1 0 0 Basic salaries

Appropriations 2003	Appropriations 2002	Outturn 2001
10 673 000	10 252 000	9 894 000,—

This appropriation is intended to cover the basic salaries of officials and temporary staff on the establishment plan.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 66 thereof.

1 1 0 1 Family allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
1 016 000	968 000	942 000,—

This appropriation is intended to cover family allowances:

— household allowance,

— dependent child allowance,

— education allowance

of officials and temporary staff.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 62, 67 and 68a and Section 1 of Annex VII thereto.

1 1 0 2 Expatriation and foreign residence allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
1 375 000	1 308 000	1 275 000,—

This appropriation is intended to cover the expatriation allowance and foreign residence allowance payable to officials and temporary staff.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto.

1 1 0 3 Fixed allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
221 000	193 000	211 000,—

This appropriation is intended to cover the fixed secretarial allowances of officials and temporary staff in category C employed as copy typists, shorthand-typists, telex operators, varitypists, executive secretaries or principal secretaries.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 4a of Annex VII thereto.

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 1 ***Other staff***

1 1 1 0 Auxiliary staff

Appropriations 2003	Appropriations 2002	Outturn 2001
350 000	338 000	359 000,—

This appropriation is intended to cover the remuneration, the employer's social security contribution and the cost of weighting applied to the remuneration, of auxiliary staff of different categories employed on work overflow or to replace staff on sick leave, to fill temporary vacancies and to work part-time.

Legal basis

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

1 1 1 1 Contract agents

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This item will accommodate any appropriation that may be required to cover expenditure relating to the Office.

1 1 1 2 Other staff

Appropriations 2003	Appropriations 2002	Outturn 2001
1 690 000	1 690 000	1 690 000,—

This appropriation is intended to cover expenditure (salaries, insurance, etc.) arising from private-law contracts with outside staff (nursery nurses) and agency staff in the creches and after-school centres in Luxembourg, and the use of agency staff, mainly copy typists, for the Office.

1 1 2 ***Further training, retraining and information for staff***

Appropriations 2003	Appropriations 2002	Outturn 2001
150 000	119 000	98 000,—

This appropriation is intended to cover the cost of staff-development courses, retraining courses, information on the use of modern techniques, etc.

Legal basis

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

1 1 3 ***Insurance against sickness, accidents and occupational diseases, unemployment insurance and maintenance of pension rights***

1 1 3 0 Insurance against sickness

Appropriations 2003	Appropriations 2002	Outturn 2001
363 000	349 000	346 000,—

This appropriation is intended to cover the institution's sickness insurance contributions.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof.

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 3 *(cont'd)*

1 1 3 1 Insurance against accidents and occupational diseases

Appropriations 2003	Appropriations 2002	Outturn 2001
95 000	91 000	99 000,—

This appropriation is intended to cover:

— the institution's contribution to insurance against accidents and occupational disease,

— supplementary expenditure incurred pursuant to the relevant provisions of the Staff Regulations.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 73 thereof.

1 1 3 2 Unemployment insurance for temporary staff

Appropriations 2003	Appropriations 2002	Outturn 2001
1 000	1 000	1 000,—

This appropriation is intended to cover unemployment insurance for temporary staff.

Legal basis

Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials and the Conditions of employment of other servants of the European Communities (OJ L 265, 8.10.1985, p. 1).

1 1 3 3 Constitution or maintenance of pension rights for temporary staff

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This item is intended to cover payments made by the institutions to allow temporary staff to constitute or maintain pension rights in their country of origin.

Legal basis

Conditions of employment of other servants of the European Communities, and in particular Article 42 thereof.

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

1 1 4 0 Birth and death grants

Appropriations 2003	Appropriations 2002	Outturn 2001
1 000	1 000	1 000,—

In the event of an official's death, the surviving spouse or dependent children are entitled to receive the deceased's full remuneration until the end of the third month following that in which death occurred.

In accordance with the provisions of the Staff Regulations:

— an allowance is granted upon the birth of a child,

— in the event of an official's death, the institution pays the cost of transporting the body to the deceased's place of origin.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 70, 74 and 75 thereof.

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 4 *(cont'd)*

1 1 4 1 Annual travel expenses from the place of work to the place of origin

Appropriations 2003	Appropriations 2002	Outturn 2001
256 000	258 000	263 000,—

An official or member of the temporary staff is entitled for himself and for his spouse and dependants to the flat-rate payment of their travel costs from the place of employment to the place of origin, subject to the following conditions:

— once in each calendar year if the distance by rail from the place of employment to the place of origin is more than 50 but less than 725 kilometres,

— twice in each calendar year if the distance by rail from the place of employment to the place of origin is at least 725 kilometres.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 8 of Annex VII thereto.

1 1 4 4 Fixed local travel allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This item is intended to cover the fixed local travel allowance.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 15 of Annex VII thereto.

1 1 4 7 Allowance for shift work or standby duty at the official's place of work and/or at home

Appropriations 2003	Appropriations 2002	Outturn 2001
132 000	128 000	124 000,—

This appropriation is intended to cover allowances for shift work or standby duty at the official's place of work and/or at home.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 56a and 56b thereof.

1 1 5 ***Overtime***

Appropriations 2003	Appropriations 2002	Outturn 2001
629 000	678 000	653 000,—

This appropriation is intended to cover hourly payments for overtime worked by officials and auxiliary staff in categories C and D and by local staff who could not be given compensatory leave.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto.

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 7 Technical and administrative assistance in support of different activities

Appropriations 2003	Appropriations 2002	Outturn 2001
20 000	21 000	16 000,—

This appropriation is intended to cover staff and administrative expenditure included in outsourced technical contracts for the performance of management tasks in connection with the implementation of Community policies. Such tasks are carried out under the supervision and responsibility of staff covered by the Staff Regulations.

It also concerns expenditure on specialised studies and consultations contracted out to highly qualified experts, where they cannot be conducted by the Office directly given the staff at its disposal.

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

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

Appropriations 2003	Appropriations 2002	Outturn 2001
4 000	6 000	5 000,—

This appropriation is intended to cover travel expenses due to officials (including their families) upon taking up duties, leaving the institution or being transferred to another place of employment.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto.

1 1 8 2 Installation, resettlement and transfer allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
103 000	115 000	101 000,—

This appropriation is intended to cover the installation allowance and the resettlement allowance due to officials obliged to change their place of residence upon taking up their duties, upon transfer to a new place of work, and upon finally leaving the institution and resettling elsewhere.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto.

1 1 8 3 Removal expenses

Appropriations 2003	Appropriations 2002	Outturn 2001
85 000	115 000	81 000,—

This appropriation is intended to cover the repayment of removal expenses due to officials obliged to change their place of residence upon taking up their duties, upon transfer to a new place of work, and upon finally leaving the institution and resettling elsewhere.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto.

1 1 8 4 Temporary daily subsistence allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
101 000	132 000	68 000,—

This appropriation is intended to cover temporary daily subsistence allowances due to officials furnishing evidence that they must change their place of residence upon taking up their duties or upon transfer to a new place of work.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 8 *(cont'd)*

1 1 8 4 *(cont'd)*

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 10 of Annex VII thereto.

1 1 9 Adjustments to the remuneration of officials and other staff

1 1 9 0 Weightings

Appropriations 2003	Appropriations 2002	Outturn 2001
240 000	219 000	214 000,—

This appropriation is intended to cover the cost of weighting applied to the remuneration of officials and temporary staff.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof and Article 17(3) of Annex VII thereto.

1 1 9 1 Provisional appropriation

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This item is intended to cover the cost of any adjustments to remunerations approved by the Council during the financial year.

It is purely provisional and may not be used until it has been transferred to another article or item in this chapter in accordance with the procedure laid down in the Financial Regulation.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 65a thereof.

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

1 3 0 Mission expenses, travel expenses and incidental expenditure

Appropriations 2003	Appropriations 2002	Outturn 2001
130 000	125 000	119 000,—

This appropriation is intended to cover travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by staff covered by the Staff Regulations and by national or international experts or officials on secondment.

Legal basis

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

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CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 0 *Restaurants and canteens*

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article is intended to cover expenditure on the day-to-day running of restaurants, canteens and cafeterias and the conversion of facilities and equipment therein.

CHAPTER 1 5 — EXCHANGE OF OFFICIALS AND EXPERTS

1 5 2 *Staff exchanges between Community institutions and the public and private sectors*

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article is intended to cover the cost of national officials or other experts on secondment or temporary assignment to the Office.

It also covers the supplementary expenses incurred by officials on secondment to national civil services or international organisations.

Legal basis

Commission Decision of 7 January 1998, amended by the Commission Decision of 3 February 1999, laying down the rules applicable to national experts on secondment to the Commission.

Staff Regulations of officials of the European Communities, and in particular Articles 37, 38 and 39 thereof.

CHAPTER 1 6 — SOCIAL WELFARE

1 6 0 *Special assistance grants*

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article is intended to cover expenditure on gifts, loans or advances which may be made to an official, a former official or survivors of an official who are in particularly difficult circumstances.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 76 thereof.

1 6 1 *Social contacts between members of staff*

Appropriations 2003	Appropriations 2002	Outturn 2001
14 000	11 000	11 000,—

This appropriation is intended to cover the contribution of the Office to the costs of the recreation centre and to other cultural and sports activities.

It also covers initiatives designed to encourage social contact between staff of different nationalities.

CHAPTER 1 6 — SOCIAL WELFARE *(cont'd)*

1 6 3 ***Early Childhood Centre and other creches***

Appropriations 2003	Appropriations 2002	Outturn 2001
32 000	16 000	11 000,—

This appropriation is intended to cover the contribution of the Office to the cost of creches and after-school centres and for school transport.

1 6 4 ***Complementary aid for the handicapped***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article is intended for disabled persons in the following categories, as part of the policy to assist the disabled:

— officials and temporary staff in active employment,

— spouses of officials and temporary staff in active employment,

— all dependent children within the meaning of the Staff Regulations of officials of the European Communities.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 76 thereof.

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

1 7 0 ***Entertainment and representation expenses***

1 7 0 1 Entertainment and representation expenses for members of staff

Appropriations 2003	Appropriations 2002	Outturn 2001
1 000	1 000	1 000,—

This appropriation is intended to cover expenditure on the Office's obligations in respect of entertainment and representation.

The costs incurred by persons officially representing the Office are refunded. Reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other institutions of the European Communities or vis-à-vis members of the supervisory committee.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 14 of Annex VII thereto.

1 7 0 2 Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings

Appropriations 2003	Appropriations 2002	Outturn 2001
10 000	10 000	10 000,—

This appropriation is intended to cover expenditure on conferences, congresses and meetings in which the Office participates.

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TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 2 0			
2 0 0	***Rent and ground rent***			
	Non-differentiated appropriations	2 677 000	2 640 921	2 444 772,—
2 0 1	***Insurance***			
	Non-differentiated appropriations	5 000	5 000	2 957,—
2 0 2	***Water, gas, electricity and heating***			
	Non-differentiated appropriations	256 000	256 000	282 214,—
2 0 3	***Cleaning and maintenance — waste treatment***			
	Non-differentiated appropriations	399 000	365 871	379 139,—
2 0 4	***Refurbishment of premises***			
	Non-differentiated appropriations	37 000	37 000	43 365,—
2 0 5	***Security of buildings and persons***			
2 0 5 0	Security and surveillance of buildings			
	Non-differentiated appropriations	439 000	345 927	329 860,—
2 0 5 1	Health and safety at work			
	Non-differentiated appropriations	36 000	36 000	33 487,—
	Article 2 0 5 — Total	475 000	381 927	363 347,—
2 0 8	***Expenditure preliminary to the acquisition or rental of immovable property***			
	Non-differentiated appropriations	p.m.	p.m.	
2 0 9	***Other expenditure on buildings***			
	Non-differentiated appropriations	35 000	27 045	32 197,—
	CHAPTER 2 0 — TOTAL	3 884 000	3 713 764	3 547 991,—

COMMISSION
Part A — Annex VII
(Infrastructure and Logistics Office Luxembourg)

CHAPTER 2 1 — DATA PROCESSING

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 2 1			
2 1 0	***Computer centre operations***			
	Non-differentiated appropriations	359 000	359 000	398 344,—
2 1 2	***Services of computer staff***			
	Non-differentiated appropriations	234 000	226 688	266 873,—
	CHAPTER 2 1 — TOTAL	593 000	585 688	665 217,—
	CHAPTER 2 2			
2 2 0	***Equipment and technical installations***			
	Non-differentiated appropriations	14 000	15 471	10 877,—
2 2 1	***Purchase, hire, maintenance and repair of furniture***			
	Non-differentiated appropriations	29 000	24 839	67 376,—
2 2 3	***Purchase, hire, maintenance and repair of vehicles***			
	Non-differentiated appropriations	p.m.	p.m.	
2 2 5	***Documentation and library expenditure***			
	Non-differentiated appropriations	p.m.	p.m.	
	CHAPTER 2 2 — TOTAL	43 000	40 310	78 253,—
	CHAPTER 2 3			
2 3 0	***Stationery and office supplies***			
	Non-differentiated appropriations	64 000	62 957	60 473,—
2 3 2	***Financial charges***			
	Non-differentiated appropriations	p.m.	p.m.	
2 3 3	***Legal expenses***			
	Non-differentiated appropriations	p.m.	p.m.	
2 3 4	***Damages and compensation***			
	Non-differentiated appropriations	p.m.	p.m.	

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

CHAPTER 2 4 — POSTAL CHARGES, TELECOMMUNICATIONS AND COMPUTER INFRASTRUCTURE

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
2 3 5	***Other administrative expenditure***			
2 3 5 0	Miscellaneous insurance			
	Non-differentiated appropriations	2 000	2 787	1 598,—
2 3 5 1	Uniforms and working clothes			
	Non-differentiated appropriations	95 000	110 000	95 000,—
2 3 5 2	Miscellaneous expenditure on internal meetings			
	Non-differentiated appropriations	8 500	8 500	8 500,—
2 3 5 3	Removals and associated handling			
	Non-differentiated appropriations	22 000	19 929	20 602,—
2 3 5 9	Other administrative expenditure			
	Non-differentiated appropriations	p.m.	p.m.	
	Article 2 3 5 — Total	127 500	141 216	125 700,—
	CHAPTER 2 3 — TOTAL	191 500	204 173	186 173,—
	CHAPTER 2 4			
2 4 0	***Postage***			
	Non-differentiated appropriations	24 000	26 999	25 301,—
2 4 1	***Telecommunications***			
	Non-differentiated appropriations	361 000	366 412	378 001,—
	CHAPTER 2 4 — TOTAL	385 000	393 411	403 302,—
	CHAPTER 2 5			
2 5 0	***Meetings in general (external meetings)***			
	Non-differentiated appropriations	1 000	1 000	1 000,—
	CHAPTER 2 5 — TOTAL	1 000	1 000	1 000,—
	Title 2 — Total	**5 097 500**	**4 938 346**	**4 881 936,—**
	GRAND TOTAL	**22 789 500**	**22 083 346**	**21 474 936,—**

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TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

2 0 0 Rent and ground rent

Appropriations 2003	Appropriations 2002	Outturn 2001
2 677 000	2 640 921	2 444 772,—

This appropriation is intended to cover the payment of rents and ground rents relating to buildings or parts of buildings occupied by the Office, and the hire of conference rooms, storerooms, garages and parking facilities.

2 0 1 Insurance

Appropriations 2003	Appropriations 2002	Outturn 2001
5 000	5 000	2 957,—

This appropriation is intended to cover the payment of insurance premiums on the buildings or parts of buildings occupied by the Office.

2 0 2 Water, gas, electricity and heating

Appropriations 2003	Appropriations 2002	Outturn 2001
256 000	256 000	282 214,—

This appropriation is intended to cover the cost of water, gas, electricity and heating in buildings and parts of buildings occupied by the Office.

2 0 3 Cleaning and maintenance — waste treatment

Appropriations 2003	Appropriations 2002	Outturn 2001
399 000	365 871	379 139,—

This appropriation is intended to cover maintenance, calculated from current contracts, of premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure is occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops.

It also covers expenditure on the selective treatment, storage and disposal of waste.

2 0 4 Refurbishment of premises

Appropriations 2003	Appropriations 2002	Outturn 2001
37 000	37 000	43 365,—

This appropriation is intended to cover the refurbishment of buildings and parts of buildings occupied by the Office, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc.

It also covers the cost of the necessary equipment.

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CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 5 Security of buildings and persons

2 0 5 0 Security and surveillance of buildings

Appropriations 2003	Appropriations 2002	Outturn 2001
439 000	345 927	329 860,—

This appropriation is intended to cover expenses concerned with the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment.

2 0 5 1 Health and safety at work

Appropriations 2003	Appropriations 2002	Outturn 2001
36 000	36 000	33 487,—

This appropriation is intended to cover expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs.

2 0 8 Expenditure preliminary to the acquisition or rental of immovable property

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article is intended to cover the cost of legal, financial and technical consultancy fees prior to the rental, acquisition or construction of buildings.

2 0 9 Other expenditure on buildings

Appropriations 2003	Appropriations 2002	Outturn 2001
35 000	27 045	32 197,—

This appropriation is intended to cover expenditure on buildings not specifically provided for in the other articles of Chapter A-2 0, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.).

It also covers technical assistance fees relating to major refurbishment work on premises.

CHAPTER 2 1 — DATA PROCESSING

2 1 0 Computer centre operations

Appropriations 2003	Appropriations 2002	Outturn 2001
359 000	359 000	398 344,—

This appropriation is intended to cover the following operating costs:

— purchase, hire and maintenance of computers, software packages and programs and peripheral equipment,

— purchase of equipment, supplies and documentation.

CHAPTER 2 1 — DATA PROCESSING *(cont'd)*

2 1 2 ***Services of computer staff***

Appropriations 2003	Appropriations 2002	Outturn 2001
234 000	226 688	266 873,—

This appropriation is intended to cover the cost of outside staff (operators, console operators, data-processing managers, system engineers, input operators, etc.).

It also covers the cost of maintaining and developing software and carrying out computer projects.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

2 2 0 ***Equipment and technical installations***

Appropriations 2003	Appropriations 2002	Outturn 2001
14 000	15 471	10 877,—

This appropriation is intended to cover the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:

— equipment (including photocopiers) for producing, reproducing and archiving documents in any form (paper, electronic media),

— audiovisual, library and interpreting equipment (booths, headsets and switching units for simultaneous interpreting facilities, etc.),

— kitchen fittings and restaurant equipment,

— various tools for building-maintenance shops,

— facilities required for handicapped officials.

It also covers studies, documentation and training relating to such equipment.

2 2 1 ***Purchase, hire, maintenance and repair of furniture***

Appropriations 2003	Appropriations 2002	Outturn 2001
29 000	24 839	67 376,—

This appropriation is intended to cover:

— the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc.,

— the replacement of worn-out and broken furniture,

— supplies of special equipment for libraries (card indexes, shelving, catalogue units, etc.),

— fittings specific to canteens and restaurants,

— the hire of furniture,

— furniture maintenance and repair costs.

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CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 3 ***Purchase, hire, maintenance and repair of vehicles***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article is intended to cover:This article is intended to cover:

— new purchases of vehicles,— new purchases of vehicles,

— the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,— the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,

— the cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet,— the cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet,

— the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.).— the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.).

2 2 5 ***Documentation and library expenditure***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article is intended to cover expenditure on producing and developing the Commission's intranet site (Intracomm), production of the in-house weekly *Commission en direct*,subscriptions to view-data services, the cost of binding and other expenditure necessary for the preservation of reference books and publications, the cost of subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, foreign trade statistics, various bulletins and other specialised publications, the purchase of publications and technical manuals relating to the activities of the Office.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 ***Stationery and office supplies***

Appropriations 2003	Appropriations 2002	Outturn 2001
64 000	62 957	60 473,—

This appropriation is intended to cover the cost of purchasing paper, envelopes, office supplies and supplies for the reproduction rooms and of some printing done outside.

2 3 2 ***Financial charges***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article is intended to cover bank charges (commission, agios and miscellaneous expenditure), the cost of connection to the interbank telecommunications network (Swift) and expenditure on subscriptions to credit-rating agencies.

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 3 Legal expenses

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the Office.

It also covers costs awarded against the Office by the Court of Justice, or other courts.

2 3 4 Damages and compensation

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article is to accommodate, if necessary, an appropriation to cover damages and the cost of settling claims against the Office (civil liability).

It is also intended to cover expenditure relating to certain cases where, for reasons of equity, compensation has to be paid without any legal claim whatsoever arising therefrom.

2 3 5 Other administrative expenditure

2 3 5 0 Miscellaneous insurance

Appropriations 2003	Appropriations 2002	Outturn 2001
2 000	2 787	1 598,—

This appropriation is intended to cover various types of insurance (in particular civil liability and insurance against theft).

Legal basis

Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

2 3 5 1 Uniforms and working clothes

Appropriations 2003	Appropriations 2002	Outturn 2001
95 000	110 000	95 000,—

This appropriation is intended to cover:

— purchase of uniforms for floor messengers and drivers,

— purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection against bad or cold weather, abnormal wear and dirt is necessary,

— purchase or reimbursement of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 5 *(cont'd)*

2 3 5 2 Miscellaneous expenditure on internal meetings

Appropriations 2003	Appropriations 2002	Outturn 2001
8 500	8 500	8 500,—

This appropriation is intended to cover the cost of refreshments and occasional snacks served during internal meetings.

2 3 5 3 Removals and associated handling

Appropriations 2003	Appropriations 2002	Outturn 2001
22 000	19 929	20 602,—

This appropriation is intended to cover departmental removals and regrouping and handling costs (reception, storage, placing) in respect of equipment, furniture and office supplies.

2 3 5 9 Other administrative expenditure

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This item is intended to cover other operating expenditure not specifically provided for in other items in this article, such as:

— conference fees,

— subscriptions to trade and scientific associations.

CHAPTER 2 4 — POSTAL CHARGES, TELECOMMUNICATIONS AND COMPUTER INFRASTRUCTURE

2 4 0 ***Postage***

Appropriations 2003	Appropriations 2002	Outturn 2001
24 000	26 999	25 301,—

This appropriation is intended to cover the costs of dispatching mail and postage.

2 4 1 ***Telecommunications***

Appropriations 2003	Appropriations 2002	Outturn 2001
361 000	366 412	378 001,—

This appropriation is intended to cover subscription charges and the cost of cable or radio communications (land and mobile telephones, telex, telegraph, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories.

It also covers the cost of interbuilding telephone and computer links and international transmission lines between sites of Community offices.

This appropriation also covers expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance).

It also covers associated services (management, support, documentation, installation and moving).

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

2 5 0 Meetings in general (external meetings)

Appropriations 2003	Appropriations 2002	Outturn 2001
1 000	1 000	1 000,—

This appropriation is intended to cover travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure (e.g. the cost of hiring rooms, interpreting facilities, etc.).

Experts are reimbursed on the basis of decisions made by the Commission.

PART B

OPERATING APPROPRIATIONS

Part B appropriations cover operating expenditure directly related to the objective of the relevant programme or action, including expenditure on evaluation and technical and administrative assistance benefiting partners only. Special provisions apply to the following:

— expenditure on technical assistance, studies and information concerning the Structural Funds and the Cohesion Fund is governed by the provisions of Council Regulations (EC) No 1260/1999, (EC) No 1257/1999, (EC) No 1258/1999, (EC) No 1263/1999, (EC) No 2792/1999, (EC) No 1261/1999, (EC) No 1262/1999 and (EC) No 1164/94 as amended by (EC) No 1264/1999,

— expenditure on technical and administrative assistance is authorised if the remarks against the relevant heading expressly provide for this type of expenditure and lay down the expenditure ceiling.

For new programmes or actions, provision will have to be made in the specific legislation governing the relevant programme or action for expenditure on technical and administrative assistance to be charged against Part B and a decision will have to be taken by the budgetary authority laying down the ceiling.

The Commission undertakes to submit a special report to the budgetary authority, when the preliminary draft is drawn up, on the use of the appropriations entered in the BA lines (see below).

Upon a reasoned request from either arm of the budgetary authority, the Commission must forward all appropriate information, including the results of work carried out by experts, concerning the implementation of programmes or actions.

COMMISSION
PART B

ADMINISTRATIVE APPROPRIATIONS

The appropriations entered in the 'B ... A' lines are intended to finance inter alia:

— expenditure on technical assistance concerning public authority tasks delegated by the Commission to implementing agencies governed by Community law;

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc research or service contracts to bodies governed by private law.

The Commission undertakes to inform the budgetary authority about transfers from the main line (B) to the B ... A line, and vice versa, and to report to it at the end of the financial year on the use of appropriations against the B ... A line.

Implementation:

There must be regular assessment of implementation of all programmes and grants to organisations financed or cofinanced by the operating part of the European Union budget. The budgetary authority must be informed about the results of those assessments, even if this is not expressly provided for in the legal basis.

Recipients of Commission budget allocations are requested to make it perfectly clear to the public that they are receiving financial assistance from the European Union.

SUBSECTION B1

EUROPEAN AGRICULTURAL GUIDANCE AND GUARANTEE FUND, GUARANTEE SECTION

Expenditure on the common agricultural policy under the Guarantee Section of the European Agricultural Guidance and Guarantee Fund concerns, in accordance with Article 1(2) of Regulation (EC) No 1258/1999 (OJ L 160, 26.6.1999, p. 103):

— refunds on exports to third countries,

— intervention intended to stabilise the agricultural market,

— rural development measures outside Objective 1 programmes except the rural development Community initiative,

— the Community's financial contribution towards specific veterinary measures, inspection measures in the veterinary field and programmes for the eradication and monitoring of animal diseases (veterinary measures) as well as towards plant-health measures,

— measures intended to provide information on the common agricultural policy and certain evaluation actions of measures financed by the Guarantee Section of the Fund.

The appropriations entered for the Guarantee Section of the European Agricultural Guidance and Guarantee Fund are determined as a rule:

— by reference to the regulations in force for the agricultural markets,

— on the basis of assumptions about the development of these markets.

COMMISSION
Subsection B1
(EAGGF Guarantee Section)

General summary of appropriations (2003 and 2002) and outturn (2001)

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
B1-1	**PLANT PRODUCTS**			
B1-1 0	***ARABLE CROPS***			
B1-1 0 0	***Refunds on cereals***			
B1-1 0 0 0	Refunds on common wheat grain and flour			
	Non-differentiated appropriations	1 000 000	12 000 000	106 185 501,76
B1-1 0 0 1	Refunds on barley grain and malt			
	Non-differentiated appropriations	21 000 000	p.m.	33 257 225,04
B1-1 0 0 2	Refunds on durum wheat flour, groats and meal			
	Non-differentiated appropriations	p.m.	p.m.	538 529,49
B1-1 0 0 3	Refunds on other cereals			
	Non-differentiated appropriations	82 000 000	68 000 000	119 829 562,42
	Article B1-1 0 0 — Total	104 000 000	80 000 000	259 810 818,71
B1-1 0 1	***Intervention storage of cereals***			
B1-1 0 1 1	Technical costs of public storage			
	Non-differentiated appropriations	164 000 000	230 000 000	197 679 932,19
B1-1 0 1 2	Financial costs of public storage			
	Non-differentiated appropriations	19 000 000	33 000 000	25 135 433,96
B1-1 0 1 3	Other public storage costs			
	Non-differentiated appropriations	12 000 000	– 24 000 000	– 74 043 386,25
B1-1 0 1 4	Depreciation of cereal stocks			
	Non-differentiated appropriations	11 000 000	44 000 000	36 110 221,94
B1-1 0 1 9	Other intervention storage			
	Non-differentiated appropriations	p.m.	p.m.	
	Article B1-1 0 1 — Total	206 000 000	283 000 000	184 882 201,84
B1-1 0 2	***Intervention, other than storage, of cereals***			
B1-1 0 2 1	Compensatory payments and premiums for potato starch			
	Non-differentiated appropriations	234 000 000	234 000 000	225 507 626,84
B1-1 0 2 2	Production refunds for starch			
	Non-differentiated appropriations	25 000 000	38 000 000	63 627 291,43

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
B1-1 0 2 9	Other interventions			
	Non-differentiated appropriations	13 000 000	20 000 000	8 364 525,23
	Article B1-1 0 2 — Total	272 000 000	292 000 000	297 499 443,50
B1-1 0 4	***Per hectare aid for arable crops (small producers)***			
B1-1 0 4 0	Aid for producers of maize (base area for maize)			
	Non-differentiated appropriations	504 000 000	697 000 000	666 302 273,97
B1-1 0 4 1	Aid for producers of cereals not subject to the base area for maize			
	Non-differentiated appropriations	2 218 000 000	2 150 000 000	2 157 192 032,40
B1-1 0 4 2	Aid for producers of soya beans, rape seed and sunflower seed			
	Non-differentiated appropriations	96 000 000	204 000 000	240 627 094,33
B1-1 0 4 3	Aid for producers of peas, field beans and sweet lupins			
	Non-differentiated appropriations	40 000 000	35 000 000	32 693 069,09
B1-1 0 4 4	Aid for producers of non-textile flax seed and of flax and hemp grown for fibre			
	Non-differentiated appropriations	4 000 000	7 000 000	7 919 972,80
B1-1 0 4 5	Supplementary aid for durum wheat: traditional production zones			
	Non-differentiated appropriations	643 000 000	700 000 000	663 997 088,51
B1-1 0 4 6	Supplementary aid for durum wheat: zones other than traditional production zones			
	Non-differentiated appropriations	p.m.	p.m.	295 332,84
B1-1 0 4 7	Aid for grass silage			
	Non-differentiated appropriations	43 000 000	40 000 000	34 561 870,43
B1-1 0 4 9	Voluntary set-aside			
	Non-differentiated appropriations	99 000 000	94 000 000	
	Article B1-1 0 4 — Total	3 647 000 000	3 927 000 000	3 803 588 734,37
B1-1 0 5	***Per hectare aid for arable crops (large-scale producers)***			
B1-1 0 5 0	Aid for producers of maize (base area for maize)			
	Non-differentiated appropriations	676 000 000	902 000 000	820 145 884,04
B1-1 0 5 1	Aid for producers of cereals not subject to the base area for maize			
	Non-differentiated appropriations	8 232 000 000	8 461 000 000	7 861 494 667,53

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
B1-1 0 5 2	Aid for producers of soya beans, rape seed and sunflower seed			
	Non-differentiated appropriations	1 154 000 000	1 372 000 000	1 743 717 394,04
B1-1 0 5 3	Aid for producers of peas, field beans and sweet lupins			
	Non-differentiated appropriations	458 000 000	437 000 000	416 923 769,69
B1-1 0 5 4	Aid for producers of non-textile flax seed and of flax and hemp grown for fibre			
	Non-differentiated appropriations	52 000 000	102 000 000	105 168 901,98
B1-1 0 5 5	Supplementary aid for durum wheat: outstanding balances			
	Non-differentiated appropriations	p.m.	p.m.	13 586 441,85
B1-1 0 5 6	Supplementary aid for durum wheat: traditional production zones			
	Non-differentiated appropriations	374 000 000	368 000 000	400 882 033,53
B1-1 0 5 7	Supplementary aid for durum wheat: zones other than traditional production zones			
	Non-differentiated appropriations	8 000 000	9 000 000	9 130 066,11
B1-1 0 5 8	Aid for grass silage			
	Non-differentiated appropriations	36 000 000	32 000 000	23 903 576,68
	Article B1-1 0 5 — Total	10 990 000 000	11 683 000 000	11 394 952 735,45
B1-1 0 6	***Set-aside***			
B1-1 0 6 0	Set-aside related to per hectare aid			
	Non-differentiated appropriations	1 581 000 000	1 661 000 000	1 527 107 045,97
B1-1 0 6 2	Five-year set-aside			
	Non-differentiated appropriations	p.m.	p.m.	8 420 064,20
	Article B1-1 0 6 — Total	1 581 000 000	1 661 000 000	1 535 527 110,17
B1-1 0 9	***Other***			
	Non-differentiated appropriations	– 10 000 000	– 10 000 000	– 10 107 660,65
	CHAPTER B1-1 0 — TOTAL	16 790 000 000	17 916 000 000	17 466 153 383,39
B1-1 1	***SUGAR***			
B1-1 1 0	***Refunds on sugar and isoglucose***			
	Non-differentiated appropriations	1 257 000 000	1 190 000 000	1 008 193 713,61

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
B1-1 1 1	***Intervention for sugar***			
B1-1 1 1 0	Reimbursement of storage costs			
	Non-differentiated appropriations	p.m.	16 000 000	281 350 845,—
B1-1 1 1 2	Refunds on sugar used in the chemical industry			
	Non-differentiated appropriations	166 000 000	138 000 000	133 664 971,92
B1-1 1 1 3	Measures to aid the disposal of raw sugar			
	Non-differentiated appropriations	18 000 000	16 000 000	15 988 471,95
B1-1 1 1 9	Other intervention for sugar			
	Non-differentiated appropriations	41 000 000	41 000 000	58 678 057,87
	Article B1-1 1 1 — Total	225 000 000	211 000 000	489 682 346,74
B1-1 1 9	***Other***			
	Non-differentiated appropriations	p.m.	p.m.	– 801 997,76
	CHAPTER B1-1 1 — TOTAL	1 482 000 000	1 401 000 000	1 497 074 062,59
B1-1 2	***OLIVE OIL***			
B1-1 2 0	***Refunds on olive oil***			
	Non-differentiated appropriations	p.m.	p.m.	166 009,10
B1-1 2 1	***Production aid and schemes related to production of olive oil***			
B1-1 2 1 0	Production aid			
	Non-differentiated appropriations	2 278 000 000	2 298 000 000	2 468 723 908,02
B1-1 2 1 1	Schemes related to production			
	Non-differentiated appropriations	41 000 000	32 000 000	36 224 403,85
	Article B1-1 2 1 — Total	2 319 000 000	2 330 000 000	2 504 948 311,87
B1-1 2 3	***Storage measures for olive oil***			
B1-1 2 3 9	Other storage measures			
	Non-differentiated appropriations	p.m.	14 000 000	1 104 540,77
	Article B1-1 2 3 — Total	p.m.	14 000 000	1 104 540,77
B1-1 2 4	***Other intervention for olive oil***			
	Non-differentiated appropriations	24 000 000	24 000 000	21 160 995,75

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
B1-1 2 9	***Other***			
	Non-differentiated appropriations	– 2 000 000	– 2 000 000	– 3 607 207,89
	CHAPTER B1-1 2 — TOTAL	2 341 000 000	2 366 000 000	2 523 772 649,60
B1-1 3	***DRIED FODDER AND GRAIN LEGUMES***			
B1-1 3 0	***Production aid for dried fodder***			
	Non-differentiated appropriations	317 000 000	313 000 000	306 291 095,21
B1-1 3 1	***Production aid for grain legumes***			
	Non-differentiated appropriations	72 000 000	72 000 000	69 252 055,12
B1-1 3 9	***Other***			
	Non-differentiated appropriations	p.m.	p.m.	– 715 038,19
	CHAPTER B1-1 3 — TOTAL	389 000 000	385 000 000	374 828 112,14
B1-1 4	***FIBRE PLANTS AND SILKWORMS***			
B1-1 4 0	***Fibre flax and hemp***			
B1-1 4 0 0	Production aid for fibre flax			
	Non-differentiated appropriations	p.m.	p.m.	82 071 213,74
B1-1 4 0 1	Processing aid for long flax fibre			
	Non-differentiated appropriations	14 000 000	9 000 000	
B1-1 4 0 2	Production aid for hemp			
	Non-differentiated appropriations	p.m.	p.m.	10 510 213,19
B1-1 4 0 3	Processing aid for short flax fibre and hemp fibre			
	Non-differentiated appropriations	12 000 000	12 000 000	
B1-1 4 0 9	Other interventions			
	Non-differentiated appropriations	p.m.	p.m.	
	Article B1-1 4 0 — Total	26 000 000	21 000 000	92 581 426,93
B1-1 4 1	***Aid for cotton***			
	Non-differentiated appropriations	881 000 000	934 000 000	733 379 249,52
B1-1 4 2	***Silkworms***			
	Non-differentiated appropriations	1 000 000	1 000 000	530 033,54

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
B1-1 4 9	***Other***			
	Non-differentiated appropriations	p.m.	p.m.	– 184 347,—
	CHAPTER B1-1 4 — TOTAL	908 000 000	956 000 000	826 306 362,99
B1-1 5	***FRUIT AND VEGETABLES***			
B1-1 5 0	***Fresh fruit and vegetables***			
B1-1 5 0 0	Export refunds			
	Non-differentiated appropriations	30 000 000	35 000 000	36 054 270,78
B1-1 5 0 1	Compensation for withdrawals and buying in			
	Non-differentiated appropriations	134 000 000	143 000 000	117 191 264,48
B1-1 5 0 2	Operational funds for producer organisations			
	Non-differentiated appropriations	405 000 000	386 000 000	343 389 291,69
B1-1 5 0 4	Specific measures for hazelnut producers			
	Non-differentiated appropriations	1 000 000	p.m.	6 160 206,32
B1-1 5 0 7	Nuts			
	Non-differentiated appropriations	35 000 000	45 000 000	117 565 702,83
B1-1 5 0 8	Bananas			
	Non-differentiated appropriations	266 000 000	303 000 000	326 645 793,94
B1-1 5 0 9	Other interventions			
	Non-differentiated appropriations	5 000 000	5 000 000	18 481 271,25
	Article B1-1 5 0 — Total	876 000 000	917 000 000	965 487 801,29
B1-1 5 1	***Processed fruit and vegetables***			
B1-1 5 1 0	Export refunds			
	Non-differentiated appropriations	8 000 000	8 000 000	14 781 776,03
B1-1 5 1 1	Production aid for processed tomato products			
	Non-differentiated appropriations	279 000 000	285 000 000	222 737 771,19
B1-1 5 1 2	Production aid for fruit-based products			
	Non-differentiated appropriations	86 000 000	83 000 000	70 724 668,03
B1-1 5 1 3	Production aid and intervention for dried grapes			
	Non-differentiated appropriations	112 000 000	127 000 000	112 957 229,01

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
B1-1 5 1 5	Compensation to encourage processing of citrus fruits			
	Non-differentiated appropriations	249 000 000	231 000 000	170 067 034,98
B1-1 5 1 6	Production aid for processed raspberries			
	Non-differentiated appropriations	p.m.	p.m.	362 883,81
B1-1 5 1 7	Specific measures			
	Non-differentiated appropriations	p.m.	p.m.	56 324,63
B1-1 5 1 9	Other interventions			
	Non-differentiated appropriations	p.m.	p.m.	
	Article B1-1 5 1 — Total	734 000 000	734 000 000	591 687 687,68
B1-1 5 9	***Other***			
	Non-differentiated appropriations	– 1 000 000	– 1 000 000	– 5 303 416,64
	CHAPTER B1-1 5 — TOTAL	1 609 000 000	1 650 000 000	1 551 872 072,33
B1-1 6	***PRODUCTS OF THE WINE-GROWING SECTOR***			
B1-1 6 0	***Refunds on products of the wine-growing sector***			
	Non-differentiated appropriations	25 000 000	25 000 000	22 470 649,54
B1-1 6 1	***Intervention for products of the wine-growing sector***			
B1-1 6 1 0	Intervention storage of wine and grape must			
	Non-differentiated appropriations	67 000 000	63 000 000	61 706 018,45
B1-1 6 1 1	Distillation of wine			
	Non-differentiated appropriations	363 000 000	362 000 000	304 105 705,45
B1-1 6 1 2	Compulsory distillation of the by-products of wine-making			
	Non-differentiated appropriations	67 000 000	68 000 000	71 711 906,04
	Article B1-1 6 1 — Total	497 000 000	493 000 000	437 523 629,94
B1-1 6 2	***Taking-over of alcohol from compulsory distillation***			
B1-1 6 2 0	Technical costs			
	Non-differentiated appropriations	13 000 000	13 000 000	5 122 571,60
B1-1 6 2 1	Financial costs			
	Non-differentiated appropriations	2 000 000	2 000 000	1 353 701,69
B1-1 6 2 2	Other costs			
	Non-differentiated appropriations	18 000 000	30 000 000	6 307 695,57

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
B1-1 6 2 3	Depreciation of stocks			
	Non-differentiated appropriations	200 000 000	226 000 000	204 364 577,39
B1-1 6 2 5	Private storage aid			
	Non-differentiated appropriations	12 000 000	13 000 000	1 659 721,41
	Article B1-1 6 2 — Total	245 000 000	284 000 000	218 808 267,66
B1-1 6 3	***Aid for the use of must***			
	Non-differentiated appropriations	156 000 000	153 000 000	150 306 430,36
B1-1 6 4	***Permanent abandonment premiums in respect of areas under vines***			
	Non-differentiated appropriations	16 000 000	16 000 000	12 151 564,84
B1-1 6 5	***Restructuring and conversion of vineyards***			
	Non-differentiated appropriations	443 000 000	422 000 000	360 426 704,64
B1-1 6 9	***Other***			
	Non-differentiated appropriations	– 1 000 000	– 1 000 000	– 4 989 722,37
	CHAPTER B1-1 6 — TOTAL	1 381 000 000	1 392 000 000	1 196 697 524,61
B1-1 7	***TOBACCO***			
B1-1 7 1	***Premiums for tobacco***			
	Non-differentiated appropriations	956 000 000	970 000 000	963 868 998,57
B1-1 7 5	***Community fund for research and information***			
B1-1 7 5 0	Community tobacco fund - Direct payments by the European Union			
	Non-differentiated appropriations	14 000 000	6 000 000	3 676 625,15
B1-1 7 5 1	Community tobacco fund - Direct payments by Member States			
	Non-differentiated appropriations	5 000 000	9 000 000	5 514 937,73
	Article B1-1 7 5 — Total	19 000 000	15 000 000	9 191 562,88
B1-1 7 9	***Other***			
	Non-differentiated appropriations	– 2 000 000	– 2 000 000	338 892,88
	CHAPTER B1-1 7 — TOTAL	973 000 000	983 000 000	973 399 454,33

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
B1-1 8	***OTHER PLANT SECTORS OR PRODUCTS***			
B1-1 8 0	***Seeds***			
	Non-differentiated appropriations	110 000 000	110 000 000	102 734 301,21
B1-1 8 1	***Hops***			
	Non-differentiated appropriations	13 000 000	12 000 000	12 477 653,47
B1-1 8 5	***Rice***			
B1-1 8 5 0	Refunds for rice			
	Non-differentiated appropriations	32 000 000	32 000 000	38 713 048,87
B1-1 8 5 1	Technical costs of public storage			
	Non-differentiated appropriations	22 000 000	23 000 000	29 057 765,36
B1-1 8 5 2	Financial costs of public storage			
	Non-differentiated appropriations	3 000 000	4 000 000	5 110 488,59
B1-1 8 5 3	Other public storage costs			
	Non-differentiated appropriations	– 11 000 000	– 11 000 000	– 17 894 067,70
B1-1 8 5 4	Depreciation of stocks			
	Non-differentiated appropriations	16 000 000	16 000 000	14 140 232,27
B1-1 8 5 5	Production refunds for starch and brewing			
	Non-differentiated appropriations	p.m.	p.m.	479,25
B1-1 8 5 8	Per hectare aid			
	Non-differentiated appropriations	118 000 000	114 000 000	113 145 545,95
B1-1 8 5 9	Other intervention			
	Non-differentiated appropriations	p.m.	p.m.	
	Article B1-1 8 5 — Total	180 000 000	178 000 000	182 273 492,59
B1-1 8 9	***Other***			
	Non-differentiated appropriations	p.m.	p.m.	– 158 352,01
	CHAPTER B1-1 8 — TOTAL	303 000 000	300 000 000	297 327 095,26
	Title B1-1 — Total	***26 176 000 000***	***27 349 000 000***	***26 707 430 717,24***

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
B1-2	**ANIMAL PRODUCTS**			
B1-2 0	***MILK AND MILK PRODUCTS***			
B1-2 0 0	***Refunds on milk and milk products***			
B1-2 0 0 0	Refunds on butter and butter oil			
	Non-differentiated appropriations	420 000 000	323 000 000	335 635 379,08
B1-2 0 0 1	Refunds on skimmed-milk powder			
	Non-differentiated appropriations	176 000 000	41 000 000	81 705 011,79
B1-2 0 0 2	Refunds on cheese			
	Non-differentiated appropriations	275 000 000	225 000 000	236 232 940,12
B1-2 0 0 3	Refunds on other milk products			
	Non-differentiated appropriations	697 000 000	388 000 000	452 929 635,11
	Article B1-2 0 0 — Total	1 568 000 000	977 000 000	1 106 502 966,10
B1-2 0 1	***Intervention storage of skimmed-milk powder***			
B1-2 0 1 0	Private storage			
	Non-differentiated appropriations	p.m.	p.m.	
B1-2 0 1 1	Technical costs of public storage			
	Non-differentiated appropriations	5 000 000	p.m.	50 359,52
B1-2 0 1 2	Financial costs of public storage			
	Non-differentiated appropriations	6 000 000	p.m.	756,82
B1-2 0 1 3	Other public storage costs			
	Non-differentiated appropriations	– 29 000 000	p.m.	– 13 580 302,20
B1-2 0 1 4	Depreciation of stocks			
	Non-differentiated appropriations	28 000 000	p.m.	
	Article B1-2 0 1 — Total	10 000 000	p.m.	– 13 529 185,86
B1-2 0 2	***Aid for skimmed milk***			
B1-2 0 2 0	Aid for skimmed-milk powder for use as feed for calves			
	Non-differentiated appropriations	256 000 000	238 000 000	217 244 306,46
B1-2 0 2 4	Aid for skimmed milk processed into casein			
	Non-differentiated appropriations	275 000 000	213 000 000	262 421 193,09

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
B1-2 0 2 9	Other aid			
	Non-differentiated appropriations	p.m.	p.m.	450 191,70
	Article B1-2 0 2 — Total	531 000 000	451 000 000	480 115 691,25
B1-2 0 3	***Intervention storage of butter and cream***			
B1-2 0 3 0	Private storage			
	Non-differentiated appropriations	26 000 000	31 000 000	27 142 222,54
B1-2 0 3 1	Technical costs of public storage			
	Non-differentiated appropriations	19 000 000	5 000 000	6 874 631,70
B1-2 0 3 2	Financial costs of public storage			
	Non-differentiated appropriations	8 000 000	3 000 000	3 203 482,44
B1-2 0 3 3	Other storage costs			
	Non-differentiated appropriations	– 8 000 000	– 36 000 000	– 76 872 064,80
B1-2 0 3 4	Depreciation of stocks			
	Non-differentiated appropriations	80 000 000	p.m.	6 513 256,08
	Article B1-2 0 3 — Total	125 000 000	3 000 000	– 33 138 472,04
B1-2 0 4	***Other measures relating to butterfat***			
	Non-differentiated appropriations	425 000 000	450 000 000	460 103 108,18
B1-2 0 5	***Intervention for other milk products***			
	Non-differentiated appropriations	54 000 000	74 000 000	64 120 137,74
B1-2 0 7	***Financial contribution by milk producers***			
B1-2 0 7 1	Additional levy			
	Non-differentiated appropriations	– 36 000 000	– 36 000 000	– 148 316 522,73
	Article B1-2 0 7 — Total	– 36 000 000	– 36 000 000	– 148 316 522,73
B1-2 0 9	***Other measures***			
B1-2 0 9 9	Other			
	Non-differentiated appropriations	– 5 000 000	– 7 000 000	– 9 230 488,98
	Article B1-2 0 9 — Total	– 5 000 000	– 7 000 000	– 9 230 488,98
	CHAPTER B1-2 0 — TOTAL	2 672 000 000	1 912 000 000	1 906 627 233,66

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
B1-2 1	***BEEF/VEAL***			
B1-2 1 0	***Refunds on beef/veal***			
B1-2 1 0 0	Refunds on beef/veal			
	Non-differentiated appropriations	457 000 000	438 000 000	322 182 519,93
B1-2 1 0 1	Refunds on live animals			
	Non-differentiated appropriations	77 000 000	50 000 000	40 451 065,—
	Article B1-2 1 0 — Total	534 000 000	488 000 000	362 633 584,93
B1-2 1 1	***Intervention storage of beef/veal***			
B1-2 1 1 0	Private storage			
	Non-differentiated appropriations	p.m.	2 000 000	5 802 776,83
B1-2 1 1 1	Technical costs of public storage			
	Non-differentiated appropriations	29 000 000	187 000 000	54 448 065,48
B1-2 1 1 2	Financial costs of public storage			
	Non-differentiated appropriations	6 000 000	20 000 000	4 658 783,63
B1-2 1 1 3	Other public storage costs			
	Non-differentiated appropriations	– 36 000 000	– 37 000 000	– 3 338 089,60
B1-2 1 1 4	Depreciation of stocks			
	Non-differentiated appropriations	p.m.	350 000 000	264 229 707,65
	Article B1-2 1 1 — Total	– 1 000 000	522 000 000	325 801 243,99
B1-2 1 2	***Intervention other than storage of beef/veal***			
B1-2 1 2 0	Suckler-cow premiums			
	Non-differentiated appropriations	2 060 000 000	1 880 000 000	1 705 290 961,03
B1-2 1 2 1	Additional premiums for suckler cows			
	Non-differentiated appropriations	97 000 000	97 000 000	71 558 775,33
B1-2 1 2 2	Special premiums			
	Non-differentiated appropriations	1 967 000 000	1 788 000 000	1 530 003 679,46
B1-2 1 2 3	Deseasonalisation premiums			
	Non-differentiated appropriations	p.m.	p.m.	12 017,23
B1-2 1 2 4	Slaughter premiums			
	Non-differentiated appropriations	1 710 000 000	1 184 000 000	493 734 840,42

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
B1-2 1 2 5	Extensification premiums			
	Non-differentiated appropriations	1 018 000 000	891 000 000	913 827 052,69
B1-2 1 2 6	Exceptional support measures			
	Non-differentiated appropriations	344 000 000	390 000 000	245 554 049,42
B1-2 1 2 7	Compulsory slaughter programme			
	Non-differentiated appropriations	100 000 000	75 000 000	54 812 950,90
B1-2 1 2 8	Additional payments			
	Non-differentiated appropriations	483 000 000	322 000 000	147 807 414,53
B1-2 1 2 9	Other intervention			
	Non-differentiated appropriations	100 000 000	466 000 000	212 361 938,23
	Article B1-2 1 2 — Total	7 879 000 000	7 093 000 000	5 374 963 679,24
B1-2 1 9	***Other***			
	Non-differentiated appropriations	– 8 000 000	– 8 000 000	– 9 428 967,97
	CHAPTER B1-2 1 — TOTAL	8 404 000 000	8 095 000 000	6 053 969 540,19
B1-2 2	***SHEEPMEAT AND GOATMEAT***			
B1-2 2 1	***Intervention in the form of storage of sheepmeat and goatmeat***			
	Non-differentiated appropriations	p.m.	8 000 000	34 736,55
B1-2 2 2	***Intervention other than storage of sheepmeat and goatmeat***			
B1-2 2 2 0	Ewe and goat premiums			
	Non-differentiated appropriations	1 346 000 000	535 000 000	1 094 890 539,52
B1-2 2 2 1	Fixed flat-rate ewe and goat premium in less-favoured and mountain areas			
	Non-differentiated appropriations	388 000 000	130 000 000	354 347 366,57
B1-2 2 2 2	Additional payments for sheepmeat and goatmeat			
	Non-differentiated appropriations	72 000 000		
	Article B1-2 2 2 — Total	1 806 000 000	665 000 000	1 449 237 906,09
B1-2 2 9	***Other measures***			
	Non-differentiated appropriations	– 1 000 000	– 1 000 000	– 2 009 175,83
	CHAPTER B1-2 2 — TOTAL	1 805 000 000	672 000 000	1 447 263 466,81

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
B1-2 3	***PIGMEAT, EGGS, POULTRY AND OTHER ANIMAL PRODUCT AID MEASURES***			
B1-2 3 0	***Pigmeat***			
B1-2 3 0 0	Refunds on pigmeat			
	Non-differentiated appropriations	78 000 000	70 000 000	55 188 940,75
B1-2 3 0 1	Intervention for pigmeat			
	Non-differentiated appropriations	p.m.	p.m.	4 921 562,42
B1-2 3 0 2	Exceptional market-support measures			
	Non-differentiated appropriations	11 000 000	p.m.	9 610 245,16
	Article B1-2 3 0 — Total	89 000 000	70 000 000	69 720 748,33
B1-2 3 1	***Eggs and poultrymeat***			
B1-2 3 1 0	Refunds on eggs			
	Non-differentiated appropriations	8 000 000	8 000 000	8 598 691,—
B1-2 3 1 1	Refunds on poultrymeat			
	Non-differentiated appropriations	91 000 000	70 000 000	51 909 297,61
	Article B1-2 3 1 — Total	99 000 000	78 000 000	60 507 988,61
B1-2 3 2	***Other animal product aid measures***			
B1-2 3 2 0	Specific aid for bee-keeping			
	Non-differentiated appropriations	16 500 000	16 500 000	12 287 840,37
	Article B1-2 3 2 — Total	16 500 000	16 500 000	12 287 840,37
B1-2 3 9	***Other***			
	Non-differentiated appropriations	– 1 000 000	– 1 000 000	– 5 377 706,—
	CHAPTER B1-2 3 — TOTAL	203 500 000	163 500 000	137 138 871,31
B1-2 6	***EUROPEAN FISHERIES GUARANTEE FUND***			
B1-2 6 1	***Intervention for fishery products***			
	Non-differentiated appropriations	14 450 000	17 080 000	13 401 823,17

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
B1-2 6 9	***Other measures***			
	Non-differentiated appropriations	p.m.	p.m.	– 52 075,17
	CHAPTER B1-2 6 — TOTAL	14 450 000	17 080 000	13 349 748,—
	Title B1-2 — Total	***13 098 950 000***	***10 859 580 000***	***9 558 348 859,97***
B1-3	**ANCILLARY EXPENDITURE**			
B1-3 0	***REFUNDS ON CERTAIN GOODS OBTAINED BY PROCESSING AGRICULTURAL PRODUCTS***			
B1-3 0 0	***Refunds on cereals exported in the form of certain spirit drinks***			
	Non-differentiated appropriations	1 000 000	1 000 000	2 408 588,13
B1-3 0 1	***Refunds on certain goods obtained by processing agricultural products***			
B1-3 0 1 0	Cereals and rice			
	Non-differentiated appropriations	20 000 000	67 000 000	61 576 101,21
B1-3 0 1 1	Sugar and isoglucose			
	Non-differentiated appropriations	156 000 000	193 000 000	179 802 425,76
B1-3 0 1 2	Skimmed milk and other milk products			
	Non-differentiated appropriations	142 000 000	64 000 000	102 320 303,62
B1-3 0 1 3	Butter			
	Non-differentiated appropriations	90 000 000	86 000 000	87 815 505,29
B1-3 0 1 4	Eggs			
	Non-differentiated appropriations	6 000 000	4 000 000	5 376 869,11
B1-3 0 1 9	Other agricultural products			
	Non-differentiated appropriations	p.m.	p.m.	– 417 465,04
	Article B1-3 0 1 — Total	414 000 000	414 000 000	436 473 739,95
B1-3 0 9	***Other***			
	Non-differentiated appropriations	p.m.	p.m.	– 3 300 809,93
	CHAPTER B1-3 0 — TOTAL	415 000 000	415 000 000	435 581 518,15

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
B1-3 1	***FOOD PROGRAMMES***			
B1-3 1 0	***Distribution of agricultural products to deprived persons in the Community***			
	Non-differentiated appropriations	200 000 000	200 000 000	180 010 044,17
B1-3 1 1	***Refunds in connection with food aid***			
B1-3 1 1 0	Refunds in connection with food aid (cereals)			
	Non-differentiated appropriations	1 000 000	1 000 000	4 384 062,34
B1-3 1 1 1	Refunds in connection with food aid (rice)			
	Non-differentiated appropriations	12 000 000	12 000 000	1 271 387,91
B1-3 1 1 2	Refunds in connection with food aid (sugar)			
	Non-differentiated appropriations	2 000 000	2 000 000	1 205 879,46
B1-3 1 1 3	Refunds in connection with food aid (milk products)			
	Non-differentiated appropriations	1 000 000	1 000 000	1 213 414,14
B1-3 1 1 9	Other refunds			
	Non-differentiated appropriations	p.m.	p.m.	397 685,05
	Article B1-3 1 1 — Total	16 000 000	16 000 000	8 472 428,90
B1-3 1 2	***School milk***			
	Non-differentiated appropriations	81 000 000	81 000 000	80 678 287,05
B1-3 1 4	***Free distribution of fruit and vegetables***			
	Non-differentiated appropriations	9 000 000	9 000 000	10 051 704,12
B1-3 1 9	***Other***			
	Non-differentiated appropriations	p.m.	p.m.	2 591 852,83
	CHAPTER B1-3 1 — TOTAL	306 000 000	306 000 000	281 804 317,07
B1-3 2	***PROGRAMMES FOR THE OUTERMOST REGIONS AND THE AEGEAN ISLANDS***			
B1-3 2 0	***Poseidom***			
B1-3 2 0 0	Supply			
	Non-differentiated appropriations	10 000 000	8 000 000	9 835 547,53
B1-3 2 0 1	Other measures			
	Non-differentiated appropriations	42 000 000	37 000 000	30 814 360,15
	Article B1-3 2 0 — Total	52 000 000	45 000 000	40 649 907,68

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading		Appropriations 2003	Appropriations 2002	Outturn 2001
B1-3 2 1	***Poseima***				
B1-3 2 1 0	Supply				
		Non-differentiated appropriations	23 000 000	23 000 000	15 623 944,72
B1-3 2 1 1	Other measures				
		Non-differentiated appropriations	19 000 000	17 000 000	13 334 212,62
		Article B1-3 2 1 — Total	42 000 000	40 000 000	28 958 157,34
B1-3 2 2	***Poseican***				
B1-3 2 2 0	Supply				
		Non-differentiated appropriations	85 000 000	87 000 000	72 269 539,14
B1-3 2 2 1	Other measures				
		Non-differentiated appropriations	34 000 000	29 000 000	15 767 181,29
		Article B1-3 2 2 — Total	119 000 000	116 000 000	88 036 720,43
B1-3 2 3	***Aegean islands***				
B1-3 2 3 0	Supply				
		Non-differentiated appropriations	7 000 000	7 000 000	5 891 361,21
B1-3 2 3 1	Other measures				
		Non-differentiated appropriations	19 000 000	19 000 000	18 466 156,80
		Article B1-3 2 3 — Total	26 000 000	26 000 000	24 357 518,01
B1-3 2 4	***Fisheries programme for the outermost regions***				
B1-3 2 4 0	Fisheries programme for the outermost regions				
		Non-differentiated appropriations	p.m. [1]	p.m. [2]	7 144 627,75
		Article B1-3 2 4 — Total	p.m.	p.m.	7 144 627,75
B1-3 2 5	***Subsidies for the supply of rice to Réunion***				
		Non-differentiated appropriations	10 000 000	12 000 000	901 706,48

[1] An appropriation of EUR 15 000 000 is entered in Chapter B0-4 0.
[2] An appropriation of EUR 14 900 000 is entered in Chapter B0-4 0.

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
B1-3 2 9	***Other***			
	Non-differentiated appropriations	p.m.	p.m.	– 343 617,47
	CHAPTER B1-3 2 — TOTAL	249 000 000	239 000 000	189 705 020,22
B1-3 3	***VETERINARY AND PLANT-HEALTH MEASURES***			
B1-3 3 0	***Animal disease eradication and monitoring programmes and monitoring of the physical conditions of animals that could pose a public-health risk linked to an external factor***			
	Non-differentiated appropriations	135 500 000	155 000 000	110 700 000,—
B1-3 3 1	***Other measures in the veterinary, animal welfare and public-health field***			
	Non-differentiated appropriations	7 500 000 [1]	10 500 000	5 130 119,84
B1-3 3 2	***Emergency fund for veterinary complaints and other animal contaminations which are a risk to public health***			
	Non-differentiated appropriations	40 000 000	400 000 000	447 112 910,04
B1-3 3 3	***Plant-health measures***			
	Non-differentiated appropriations	3 000 000	3 000 000	1 568 222,—
B1-3 3 3 A	***Plant-health measures — Expenditure on administrative management***			
	Non-differentiated appropriations	1 000 000	1 000 000	941 278,—
B1-3 3 9	***Other measures***			
	Non-differentiated appropriations	p.m.	p.m.	
	CHAPTER B1-3 3 — TOTAL	187 000 000	569 500 000	565 452 529,88
B1-3 6	***MONITORING AND PREVENTATIVE MEASURES CONCERNING THE EUROPEAN AGRICULTURAL GUIDANCE AND GUARANTEE FUND, GUARANTEE SECTION***			
B1-3 6 0	***Monitoring and preventative measures — Payments by the Member States***			
B1-3 6 0 0	Olive oil register — Geographical information system			
	Non-differentiated appropriations	24 000 000	17 000 000	17 106 610,28

[1] An appropriation of EUR 3 000 000 is entered in Chapter B0-4 0.

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
B1-3 6 0 1	Vineyard register			
	Non-differentiated appropriations	p.m.	13 200 000	2 296 190,—
B1-3 6 0 2	Other measures			
	Non-differentiated appropriations	15 000 000	15 000 000	4 647 277,67
B1-3 6 0 9	Other			
	Non-differentiated appropriations	p.m.	p.m.	
	Article B1-3 6 0 — Total	39 000 000	45 200 000	24 050 077,95
B1-3 6 1	***Monitoring and preventive measures — Direct payments by the European Community***			
	Non-differentiated appropriations	5 700 000	8 800 000	6 347 199,36
B1-3 6 1 A	***Monitoring and prevention — Direct payments by the European Community — Expenditure on administrative management***			
	Non-differentiated appropriations	3 300 000	3 300 000	1 717 784,82
	CHAPTER B1-3 6 — TOTAL	48 000 000	57 300 000	32 115 062,13
B1-3 7	***CLEARANCE OF PREVIOUS YEARS' ACCOUNTS AND REDUCTION/SUSPENSION OF ADVANCES UNDER CHAPTERS B1-1 0 TO B1-3 9***			
B1-3 7 0	***Clearance of previous years' accounts and reduction/suspension of advances under Chapters B1-1 0 to B1-3 9***			
B1-3 7 0 0	Clearance of previous years' accounts under Chapters B1-1 0 to B1-3 9			
	Non-differentiated appropriations	– 400 000 000	– 400 000 000	– 408 005 520,76
B1-3 7 0 1	Reduction/suspension of advances under Chapters B1-1 0 to B1-3 9			
	Non-differentiated appropriations	– 100 000 000	– 100 000 000	– 161 659 970,—
	Article B1-3 7 0 — Total	– 500 000 000	– 500 000 000	– 569 665 490,76
	CHAPTER B1-3 7 — TOTAL	– 500 000 000	– 500 000 000	– 569 665 490,76
B1-3 8	***PROMOTION MEASURES***			
B1-3 8 0	***Promotion measures***			
B1-3 8 0 0	Measures within the European Union			
	Non-differentiated appropriations	38 500 000	49 000 000	25 267 035,10

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
B1-3 8 0 1	Measures in third countries			
	Non-differentiated appropriations	9 500 000	12 000 000	
	Article B1-3 8 0 — Total	48 000 000	61 000 000	25 267 035,10
B1-3 8 1	***Promotion measures — Direct payments by the European Community***			
B1-3 8 1 0	Measures within the European Union			
	Non-differentiated appropriations	5 000 000	1 300 000	14 585 261,35
B1-3 8 1 1	Measures in third countries			
	Non-differentiated appropriations	7 000 000	8 000 000	5 838 000,—
	Article B1-3 8 1 — Total	12 000 000	9 300 000	20 423 261,35
B1-3 8 2	***Enhancing public awareness of the common agricultural policy***			
	Non-differentiated appropriations	6 500 000	8 500 000	3 282 663,92
B1-3 8 9	***Other***			
	Non-differentiated appropriations	p.m.	p.m.	– 52 029,04
	CHAPTER B1-3 8 — TOTAL	66 500 000	78 800 000	48 920 931,33
B1-3 9	***OTHER MEASURES***			
B1-3 9 0	***Agrimonetary aids***			
	Non-differentiated appropriations	26 000 000	271 000 000	480 653 828,21
B1-3 9 1	***Direct aid scheme for small producers***			
	Non-differentiated appropriations	2 000 000	p.m.	
B1-3 9 2	***Genetic resources***			
	Non-differentiated appropriations	—	p.m. [1]	
B1-3 9 9	***Other***			
	Non-differentiated appropriations	– 10 000 000	– 10 000 000	– 10 823 320,85
	CHAPTER B1-3 9 — TOTAL	18 000 000	261 000 000	469 830 507,36
	Title B1-3 — Total	***789 500 000***	***1 426 600 000***	***1 453 744 395,38***

[1] An appropriation of EUR 10 000 000 is entered in Chapter B0-4 0.

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
B1-4	**RURAL DEVELOPMENT**			
B1-4 0	***RURAL DEVELOPMENT***			
B1-4 0 0	***Investments in agricultural holdings***			
	Non-differentiated appropriations	196 000 000	164 000 000	97 001 661,83
B1-4 0 1	***Setting-up of young farmers***			
	Non-differentiated appropriations	98 000 000	119 000 000	88 194 054,95
B1-4 0 2	***Training***			
	Non-differentiated appropriations	25 000 000	31 000 000	13 524 317,16
B1-4 0 3	***Early retirement***			
B1-4 0 3 0	Early retirement (new system)			
	Non-differentiated appropriations	64 000 000	52 000 000	20 375 384,54
B1-4 0 3 1	Early retirement (former system, Regulation (EEC) No 2079/92)			
	Non-differentiated appropriations	144 000 000	132 000 000	177 680 296,61
	Article B1-4 0 3 — Total	208 000 000	184 000 000	198 055 681,15
B1-4 0 4	***Less-favoured areas***			
	Non-differentiated appropriations	953 000 000	907 000 000	919 589 746,54
B1-4 0 5	***Agrienvironment***			
B1-4 0 5 0	Agrienvironment (new system)			
	Non-differentiated appropriations	1 425 000 000	1 463 000 000	779 916 658,54
B1-4 0 5 1	Agrienvironment (former system, Regulation (EEC) No 2078/92)			
	Non-differentiated appropriations	499 000 000	532 000 000	1 257 488 727,76
	Article B1-4 0 5 — Total	1 924 000 000	1 995 000 000	2 037 405 386,30
B1-4 0 6	***Improving the processing and marketing of agricultural products***			
	Non-differentiated appropriations	195 000 000	210 000 000	82 440 262,67
B1-4 0 7	***Forestry***			
B1-4 0 7 0	Forestry (new system, Article 31)			
	Non-differentiated appropriations	148 000 000	200 000 000	78 140 842,14
B1-4 0 7 1	Forestry (new system, other)			
	Non-differentiated appropriations	141 000 000	143 000 000	124 674 982,98

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
B1-4 0 7 2	Afforestation			
	Non-differentiated appropriations	162 000 000	131 000 000	290 396 725,76
	Article B1-4 0 7 — Total	451 000 000	474 000 000	493 212 550,88
B1-4 0 8	***Promoting the adaptation and development of rural areas***			
B1-4 0 8 0	Main agriculture-related measures			
	Non-differentiated appropriations	302 000 000	229 000 000	197 047 788,59
B1-4 0 8 1	Other measures			
	Non-differentiated appropriations	249 000 000	190 000 000	141 229 091,78
	Article B1-4 0 8 — Total	551 000 000	419 000 000	338 276 880,37
B1-4 0 9	***Other***			
B1-4 0 9 0	Former system (prior to 1992)			
	Non-differentiated appropriations	1 000 000	1 000 000	4 680 716,41
B1-4 0 9 1	Evaluation			
	Non-differentiated appropriations	14 000 000	6 000 000	1 170 688,68
B1-4 0 9 2	Transitional measures			
	Non-differentiated appropriations	82 000 000	85 000 000	100 009 995,43
B1-4 0 9 9	Other			
	Non-differentiated appropriations	p.m.	p.m.	– 10 327 740,38
	Article B1-4 0 9 — Total	97 000 000	92 000 000	95 533 660,14
	CHAPTER B1-4 0 — TOTAL	4 698 000 000	4 595 000 000	4 363 234 201,99
B1-4 1	***CLEARANCE OF PREVIOUS YEARS' ACCOUNTS AND REDUCTION/SUSPENSION OF ADVANCES WITH REGARD TO RURAL DEVELOPMENT***			
B1-4 1 0	***Clearance of previous years' accounts and reduction/suspension of advances with regard to rural development***			
B1-4 1 0 0	Clearance of previous years' accounts with regard to rural development			
	Non-differentiated appropriations	p.m.	p.m.	581 721,06

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
B1-4 1 0 1	Reductions/suspensions with regard to rural development			
	Non-differentiated appropriations	p.m.	p.m.	
	Article B1-4 1 0 — Total	p.m.	p.m.	581 721,06
	CHAPTER B1-4 1 — TOTAL	p.m.	p.m.	581 721,06
	Title B1-4 — Total	***4 698 000 000***	***4 595 000 000***	***4 363 815 923,05***
B1-6	**MONETARY RESERVE**			
B1-6 0	***MONETARY RESERVE***			
B1-6 0 0	***Monetary reserve***			
	Non-differentiated appropriations	—	250 000 000	
	CHAPTER B1-6 0 — TOTAL	—	250 000 000	
	Title B1-6 — Total	—	***250 000 000***	
	Undersection B1 — Total	**44 762 450 000**	**44 480 180 000**	**42 083 339 895,64**

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TITLE B1-1

PLANT PRODUCTS

CHAPTER B1-1 0 — ARABLE CROPS

B1-1 0 0 Refunds on cereals

Legal basis

Council Regulation (EEC) No 1766/92 of 30 June 1992 on the common organisation of the market in cereals (OJ L 181, 1.7.1992, p. 21), as last amended by Regulation (EC) No 1666/2000 (OJ L 193, 29.7.2000, p. 1).

B1-1 0 0 0 Refunds on common wheat grain and flour

Appropriations 2003	Appropriations 2002	Outturn 2001
1 000 000	12 000 000	106 185 501,76

This appropriation is intended to cover refunds in accordance with Article 13 of Regulation (EEC) No 1766/92.

B1-1 0 0 1 Refunds on barley grain and malt

Appropriations 2003	Appropriations 2002	Outturn 2001
21 000 000	p.m.	33 257 225,04

This appropriaton is intended to cover refunds in accordance with Article 13 of Regulation (EEC) No 1766/92.

B1-1 0 0 2 Refunds on durum wheat flour, groats and meal

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	538 529,49

This item is intended to cover refunds in accordance with Article 13 of Regulation (EEC) No 1766/92.

B1-1 0 0 3 Refunds on other cereals

Appropriations 2003	Appropriations 2002	Outturn 2001
82 000 000	68 000 000	119 829 562,42

This appropriation is intended to cover refunds in accordance with Article 13 of Regulation (EEC) No 1766/92.

B1-1 0 1 Intervention storage of cereals

Legal basis

Council Regulation (EEC) No 1766/92 of 30 June 1992 on the common organisation of the market in cereals (OJ L 181, 1.7.1992, p. 21), as last amended by Regulation (EC) No 1666/2000 (OJ L 193, 29.7.2000, p. 1).

B1-1 0 1 1 Technical costs of public storage

Appropriations 2003	Appropriations 2002	Outturn 2001
164 000 000	230 000 000	197 679 932,19

This appropriation is intended to cover technical costs resulting from buying-in for public storage, in accordance with Articles 4 and 6 of Regulation (EEC) No 1766/92.

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CHAPTER B1-1 0 — ARABLE CROPS *(cont'd)*

B1-1 0 1 *(cont'd)*

B1-1 0 1 2 Financial costs of public storage

Appropriations 2003	Appropriations 2002	Outturn 2001
19 000 000	33 000 000	25 135 433,96

This appropriation is intended to cover financial costs resulting from buying-in for public storage, in accordance with Articles 4 and 6 of Regulation (EEC) No 1766/92.

B1-1 0 1 3 Other public storage costs

Appropriations 2003	Appropriations 2002	Outturn 2001
12 000 000	– 24 000 000	– 74 043 386,25

This appropriation is intended to cover other public storage costs, in accordance with Articles 4 and 6 of Regulation (EEC) No 1766/92; this refers mainly to the difference between the book value and the sale value.

B1-1 0 1 4 Depreciation of cereal stocks

Appropriations 2003	Appropriations 2002	Outturn 2001
11 000 000	44 000 000	36 110 221,94

This appropriation is intended to cover the financial depreciation of 'recently constituted' stocks.

Legal basis

Council Regulation (EEC) No 1883/78 of 2 August 1978 laying down general rules for the financing of interventions by the European Agricultural Guidance and Guarantee Fund, Guarantee Section (OJ L 216, 5.8.1978, p. 1), as last amended by Regulation (EC) No 1259/96 (OJ L 163, 2.7.1996, p. 10), and in particular Article 8(1) thereof.

B1-1 0 1 9 Other intervention storage

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This item is intended to cover ad hoc intervention measures and the special intervention measures taken, in particular, in accordance with Article 6 of Regulation (EEC) No 1766/92.

B1-1 0 2 ***Intervention, other than storage, of cereals***

Legal basis

Council Regulation (EEC) No 1766/92 of 30 June 1992 on the common organisation of the market in cereals (OJ L 181, 1.7.1992, p. 21), as last amended by Regulation (EC) No 1666/2000 (OJ L 193, 29.7.2000, p. 1).

B1-1 0 2 1 Compensatory payments and premiums for potato starch

Appropriations 2003	Appropriations 2002	Outturn 2001
234 000 000	234 000 000	225 507 626,84

This appropriation is intended to cover compensatory payments for producers of potatoes to be used in the manufacture of potato starch, in accordance with Article 8 of Regulation (EEC) No 1766/92, as well as the premiums paid pursuant to Article 5 of Regulation (EC) No 1868/94.

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CHAPTER B1-1 0 — ARABLE CROPS *(cont'd)*

B1-1 0 2 *(cont'd)*

B1-1 0 2 1 *(cont'd)*

Legal basis

Council Regulation (EC) No 1868/94 of 27 July 1994 establishing a quota system in relation to the production of potato starch (OJ L 197, 30.7.1994, p. 4), as last amended by Regulation (EC) No 1252/1999 (OJ L 160, 26.6.1999, p. 15).

B1-1 0 2 2 Production refunds for starch

Appropriations 2003	Appropriations 2002	Outturn 2001
25 000 000	38 000 000	63 627 291,43

This appropriation is intended to cover the other production refunds, in accordance with Article 7 of Regulation (EEC) No 1766/92.

B1-1 0 2 9 Other interventions

Appropriations 2003	Appropriations 2002	Outturn 2001
13 000 000	20 000 000	8 364 525,23

This appropriation is intended to cover, *inter alia*, aid granted to Portuguese producers of cereals placed on the market or sold by the producer to an intervention agency.

Legal basis

Council Regulation (EEC) No 3653/90 of 11 December 1990 introducing transitional measures governing the common organisation of the market in cereals and rice in Portugal (OJ L 362, 27.12.1990, p. 28), as last amended by Regulation (EC) No 1664/95 (OJ L 158, 8.7.1995, p. 13).

B1-1 0 4 ***Per hectare aid for arable crops (small producers)***

Legal basis

Council Regulation (EC) No 1251/1999 of 17 May 1999 establishing a support system for producers of certain arable crops (OJ L 160, 26.6.1999, p. 1) as last amended by Regulation (EC) No 1038/2001 (OJ L 145, 31.5.2001, p. 16).

B1-1 0 4 0 Aid for producers of maize (base area for maize)

Appropriations 2003	Appropriations 2002	Outturn 2001
504 000 000	697 000 000	666 302 273,97

This appropriation is intended to cover area payments pursuant to Article 1 of Regulation (EC) No 1251/1999 to small producers of maize who are subject to a regional base area for maize, as defined in Article 3(2) of Regulation (EC) No 1251/1999.

B1-1 0 4 1 Aid for producers of cereals not subject to the base area for maize

Appropriations 2003	Appropriations 2002	Outturn 2001
2 218 000 000	2 150 000 000	2 157 192 032,40

This appropriation is intended to cover area payments to other small producers of cereals, pursuant to Article 1 of Regulation (EC) No 1251/1999.

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CHAPTER B1-1 0 — ARABLE CROPS *(cont'd)*

B1-1 0 4 *(cont'd)*

B1-1 0 4 2 Aid for producers of soya beans, rape seed and sunflower seed

Appropriations 2003	Appropriations 2002	Outturn 2001
96 000 000	204 000 000	240 627 094,33

This appropriation is intended to cover area payments to small producers of soya beans, rape seed and sunflower seed, pursuant to Article 1 of Regulation (EC) No 1251/1999.

B1-1 0 4 3 Aid for producers of peas, field beans and sweet lupins

Appropriations 2003	Appropriations 2002	Outturn 2001
40 000 000	35 000 000	32 693 069,09

This appropriation is intended to cover area payments to small producers of peas, field beans and sweet lupins, pursuant to Article 1 of Regulation (EC) No 1251/1999.

B1-1 0 4 4 Aid for producers of non-textile flax seed and of flax and hemp grown for fibre

Appropriations 2003	Appropriations 2002	Outturn 2001
4 000 000	7 000 000	7 919 972,80

This appropriation is intended to cover area payments to small producers of non-textile flax seed, pursuant to Article 1 of Regulation (EC) 1251/1999.

B1-1 0 4 5 Supplementary aid for durum wheat: traditional production zones

Appropriations 2003	Appropriations 2002	Outturn 2001
643 000 000	700 000 000	663 997 088,51

This appropriation is intended to cover the supplement to the per hectare compensatory payments to small producers of durum wheat, pursuant to Articles 1 and 5 of Regulation (EC) No 1251/1999.

B1-1 0 4 6 Supplementary aid for durum wheat: zones other than traditional production zones

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	295 332,84

This item is intended to cover the supplement to the per hectare compensatory payments to small producers of durum wheat pursuant to Articles 1 and 5 of Regulation (EC) No 1251/1999.

B1-1 0 4 7 Aid for grass silage

Appropriations 2003	Appropriations 2002	Outturn 2001
43 000 000	40 000 000	34 561 870,43

This appropriation is intended to cover the per hectare compensatory payments to small producers of grass silage, pursuant to Article 1(3) of Regulation (EC) No 1251/1999.

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CHAPTER B1-1 0 — ARABLE CROPS *(cont'd)*

B1-1 0 4 *(cont'd)*

B1-1 0 4 9 Voluntary set-aside

Appropriations 2003	Appropriations 2002	Outturn 2001
99 000 000	94 000 000	

This appropriation is intended to cover set-aside payments on land voluntarily set aside under Article 6(5) to (7) of Regulation (EC) No 1251/1999.

B1-1 0 5 ***Per hectare aid for arable crops (large-scale producers)***

Legal basis

Council Regulation (EC) No 1251/1999 of 17 May 1999 establishing a support system for producers of certain arable crops (OJ L 160, 26.6.1999, p. 1), as last amended by Regulation (EC) No 1038/2001 (OJ L 145, 31.5.2001, p. 16).

B1-1 0 5 0 Aid for producers of maize (base area for maize)

Appropriations 2003	Appropriations 2002	Outturn 2001
676 000 000	902 000 000	820 145 884,04

This appropriation is intended to cover area payments pursuant to Article 1 of Regulation (EC) No 1251/1999 to large-scale producers of maize who are subject to a regional base area for maize, as defined in Article 3(2) of Regulation (EC) No 1251/1999.

B1-1 0 5 1 Aid for producers of cereals not subject to the base area for maize

Appropriations 2003	Appropriations 2002	Outturn 2001
8 232 000 000	8 461 000 000	7 861 494 667,53

This appropriation is intended to cover area payments to large-scale producers of cereals, pursuant to Article 1 of Regulation (EC) No 1251/1999.

B1-1 0 5 2 Aid for producers of soya beans, rape seed and sunflower seed

Appropriations 2003	Appropriations 2002	Outturn 2001
1 154 000 000	1 372 000 000	1 743 717 394,04

This appropriation is intended to cover area payments to large-scale producers of soya beans, rape seed and sunflower seed, pursuant to Article 1 of Regulation (EC) No 1251/1999.

B1-1 0 5 3 Aid for producers of peas, field beans and sweet lupins

Appropriations 2003	Appropriations 2002	Outturn 2001
458 000 000	437 000 000	416 923 769,69

This appropriation is intended to cover area payments to large-scale producers of peas, field beans and sweet lupins, pursuant to Article 1 of Regulation (EC) No 1251/1999.

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CHAPTER B1-1 0 — ARABLE CROPS *(cont'd)*

B1-1 0 5 *(cont'd)*

B1-1 0 5 4 Aid for producers of non-textile flax seed and of flax and hemp grown for fibre

Appropriations 2003	Appropriations 2002	Outturn 2001
52 000 000	102 000 000	105 168 901,98

This appropriation is intended to cover area payments to large-scale producers of non-textile flax seed, pursuant to Article 1 of Regulation (EC) 1251/1999

B1-1 0 5 5 Supplementary aid for durum wheat: outstanding balances

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	13 586 441,85

This item is intended to cover outstanding balances on supplements to the per hectare compensatory payments to producers of durum wheat, pursuant to Articles 1 and 4 of Regulation (EEC) No 1765/92.

B1-1 0 5 6 Supplementary aid for durum wheat: traditional production zones

Appropriations 2003	Appropriations 2002	Outturn 2001
374 000 000	368 000 000	400 882 033,53

This appropriation is intended to cover the supplement to the per hectare compensatory payments to large-scale producers of durum wheat, pursuant to Articles 1 and 5 of Regulation (EC) No 1251/1999.

B1-1 0 5 7 Supplementary aid for durum wheat: zones other than traditional production zones

Appropriations 2003	Appropriations 2002	Outturn 2001
8 000 000	9 000 000	9 130 066,11

This appropriation is intended to cover the supplement to the per hectare compensatory payments to large-scale producers of durum wheat, pursuant to Articles 1 and 5 of Regulation (EC) No 1251/1999.

B1-1 0 5 8 Aid for grass silage

Appropriations 2003	Appropriations 2002	Outturn 2001
36 000 000	32 000 000	23 903 576,68

This appropriation is intended to cover per hectare compensatory payments to large-scale producers of grass silage, pursuant to Article 1(3) of Regulation (EC) No 1251/1999.

B1-1 0 6 ***Set-aside***

Legal basis

Council Regulation (EC) No 1251/1999 of 17 May 1999 establishing a support system for producers of certain arable crops (OJ L 160, 26.6.1999, p. 1), as last amended by Regulation (EC) No 1038/2001 (OJ L 145, 31.5.2001, p. 16).

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CHAPTER B1-1 0 — ARABLE CROPS *(cont'd)*

B1-1 0 6 *(cont'd)*

B1-1 0 6 0 Set-aside related to per hectare aid

Appropriations 2003	Appropriations 2002	Outturn 2001
1 581 000 000	1 661 000 000	1 527 107 045,97

This appropriation is intended to cover compensation for the set-aside requirement, pursuant to Articles 2(3) and 7 of Regulation (EEC) No 1765/92.

B1-1 0 6 2 Five-year set-aside

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	8 420 064,20

This item is intended to cover outstanding balances of expenditure on the Community's financial contribution to the aids in accordance with Article 2 of Regulation (EEC) No 2328/91.

The rates of Community part-financing are laid down in Annex III to Regulation (EEC) No 223/90.

In accordance with Council Regulation (EEC) No 1992/93, 100 % of the expenditure is payable from the Guarantee Section.

Legal basis

Commission Regulation (EEC) No 223/90 of 26 January 1990 fixing the rates of Community part-financing for the measures referred to in Council Regulations (EEC) No 797/85, (EEC) No 1096/88, (EEC) No 1360/78, (EEC) No 389/82 and (EEC) No 1696/71 (OJ L 22, 27.1.1990, p. 62), repealed by Regulation (EC) No 1282/94 (OJ L 140, 3.6.1994, p. 14).

Council Regulation (EEC) No 2328/91 of 15 July 1991 on improving the efficiency of agricultural structures (OJ L 218, 6.8.1991, p. 1), repealed by Regulation (EC) No 950/97 (OJ L 142, 2.6.1997, p. 1).

Council Regulation (EEC) No 1992/93 of 19 July 1993 transferring the financing of certain aids provided for in Regulations (EEC) No 1096/88 and (EEC) No 2328/91 from the EAGGF Guidance Section to the EAGGF Guarantee Section and amending Regulation (EEC) No 2328/91 as regards part-financing of the system to encourage the set-aside of arable land (OJ L 182, 24.7.1993, p. 12).

B1-1 0 9 ***Other***

Appropriations 2003	Appropriations 2002	Outturn 2001
– 10 000 000	– 10 000 000	– 10 107 660,65

This article is intended, in particular, to take account of:

— amounts recovered in cases of irregularity or fraud pursuant to the provisions of Regulation (EEC) No 595/91,

— penalties and interest received, in particular those collected pursuant to Articles 51 and 52 of Regulation (EC) No 800/1999,

— securities forfeited and, in particular, those to be credited to the EAGGF pursuant to the proposal for a regulation,

— amounts retained pursuant to Article 7 of Regulation (EEC) No 595/91,

where the payment was originally entered in the accounts of this chapter.

However, amounts relating to public storage operations will continue to be entered in the storage accounts.

It is also intended to cover other per hectare compensatory payments.

Legal basis

Council Regulation (EEC) No 595/91 of 4 March 1991 concerning irregularities and the recovery of sums wrongly paid in connection with the financing of the common agricultural policy and the organisation of an information system in this field and repealing Regulation (EEC) No 283/72 (OJ L 67, 14.3.1991, p. 11).

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CHAPTER B1-1 0 — ARABLE CROPS *(cont'd)*

B1-1 0 9 *(cont'd)*

Commission Regulation (EC) No 800/1999 of 15 April 1999 laying down common detailed rules for the application of the system of export refunds on agricultural products (OJ L 102, 17.4.1999, p. 11).

CHAPTER B1-1 1 — SUGAR

B1-1 1 0 ***Refunds on sugar and isoglucose***

Appropriations 2003	Appropriations 2002	Outturn 2001
1 257 000 000	1 190 000 000	1 008 193 713,61

This appropriation is intended to cover refunds granted in accordance with Article 27 of Regulation (EC) No 1260/2001, including those relating to certain sugars incorporated into processed fruit and vegetables, in accordance with Articles 16 and 18 of Regulation (EC) No 2201/96.

Legal basis

Council Regulation (EC) No 1260/2001 of 19 June 2001 on the common organisation of the market in sugar (OJ L 178, 30.6.2001, p. 1).

B1-1 1 1 ***Intervention for sugar***

Legal basis

Council Regulation (EC) No 1260/2001 of 19 June 2001 on the common organisation of the market in sugar (OJ L 178, 30.6.2001, p. 1).

B1-1 1 1 0 Reimbursement of storage costs

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	16 000 000	281 350 845,—

This item is intended to cover any outstanding reimbursement of storage costs, in accordance with the provisions of Article 8 of Regulation (EC) No 2038/1999.

B1-1 1 1 2 Refunds on sugar used in the chemical industry

Appropriations 2003	Appropriations 2002	Outturn 2001
166 000 000	138 000 000	133 664 971,92

This appropriation is intended to cover expenditure on refunds for use in the chemical industry, in accordance with Article 7(3) of Regulation (EC) No 1260/2001.

B1-1 1 1 3 Measures to aid the disposal of raw sugar

Appropriations 2003	Appropriations 2002	Outturn 2001
18 000 000	16 000 000	15 988 471,95

This appropriation is intended to cover expenditure on measures taken for sugar produced in the French overseas departments, in accordance with the first subparagraph of Article 7(4) of Regulation (EC) No 1260/2001.

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CHAPTER B1-1 1 — SUGAR *(cont'd)*

B1-1 1 1 *(cont'd)*

B1-1 1 1 9 Other intervention for sugar

Appropriations 2003	Appropriations 2002	Outturn 2001
41 000 000	41 000 000	58 678 057,87

This appropriation is intended to cover other expenditure, in particular expenditure incurred in accordance with the second subparagraph of Article 7(4) and Articles 33(2) and 38 of Regulation (EC) No 1260/2001.

B1-1 1 9 ***Other***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	– 801 997,76

This article is intended, in particular, to take account of:

— amounts recovered in cases of irregularity or fraud pursuant to the provisions of Regulation (EEC) No 595/91,

— penalties and interest received, in particular those collected pursuant to Articles 51 and 52 of Regulation (EC) No 800/1999,

— securities forfeited and, in particular, those to be credited to the EAGGF pursuant to the proposal for a regulation,

— amounts retained pursuant to Article 7 of Regulation (EEC) No 595/91,

where the payment was originally entered in the accounts of this chapter.

However, amounts relating to public storage operations will continue to be entered in the storage accounts.

Legal basis

Council Regulation (EEC) No 595/91 of 4 March 1991 concerning irregularities and the recovery of sums wrongly paid in connection with the financing of the common agricultural policy and the organisation of an information system in this field and repealing Regulation (EEC) No 283/72 (OJ L 67, 14.3.1991, p. 11).

Commission Regulation (EC) No 800/1999 of 15 April 1999 laying down common detailed rules for the application of the system of export refunds on agricultural products (OJ L 102, 17.4.1999, p. 11).

CHAPTER B1-1 2 — OLIVE OIL

B1-1 2 0 ***Refunds on olive oil***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	166 009,10

This article is intended to cover expenditure on export refunds for olive oil, in accordance with Article 20 of Regulation No 136/66/EEC.

Legal basis

Council Regulation No 136/66/EEC of 22 September 1966 on the establishment of a common organisation of the market in oils and fats (OJ 172, 30.9.1966, p. 3025/66), as last amended by Regulation (EC) No 1513/2001 (OJ L 201, 26.7.2001, p. 4).

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CHAPTER B1-1 2 — OLIVE OIL *(cont'd)*

B1-1 2 1 Production aid and schemes related to production of olive oil

Legal basis

Council Regulation No 136/66/EEC of 22 September 1966 on the establishment of a common organisation of the market in oils and fats (OJ 172, 30.9.1966, p. 3025/66), as last amended by Regulation (EC) No 1513/2001 (OJ L 201, 26.7.2001, p. 4).

Council Regulation (EEC) No 154/75 of 21 January 1975 on the establishment of a register of olive cultivation in the Member States producing olive oil (OJ L 19, 24.1.1975, p. 1), as last amended by Regulation (EEC) No 3788/85 (OJ L 367, 31.12.1985, p. 1).

B1-1 2 1 0 Production aid

Appropriations 2003	Appropriations 2002	Outturn 2001
2 278 000 000	2 298 000 000	2 468 723 908,02

This appropriation is intended to cover production aid, in accordance with Article 5(1) of Regulation No 136/66/EEC, less the deductions made in accordance with Article 5(4) of the said Regulation (specific measures) and Article 3 of Regulation (EEC) No 154/75.

B1-1 2 1 1 Schemes related to production

Appropriations 2003	Appropriations 2002	Outturn 2001
41 000 000	32 000 000	36 224 403,85

This appropriation is intended to cover expenditure in accordance with Article 5 of Regulation No 136/66/EEC providing for measures to improve the quality of olive production.

B1-1 2 3 Storage measures for olive oil

Legal basis

Council Regulation No 136/66/EEC of 22 September 1966 on the establishment of a common organisation of the market in oils and fats (OJ 172, 30.9.1966, p. 3025/66) as last amended by Regulation (EC) No 1513/2001 (OJ L 201, 26.7.2001, p. 4).

B1-1 2 3 9 Other storage measures

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	14 000 000	1 104 540,77

This item is intended to cover other expenditure, particularly that incurred in accordance with Article 20d(3) of Regulation No 136/66/EEC (storage contracts).

B1-1 2 4 Other intervention for olive oil

Appropriations 2003	Appropriations 2002	Outturn 2001
24 000 000	24 000 000	21 160 995,75

This appropriation is intended to cover expenditure in respect of the granting of a production refund for olive oil used in the manufacture of preserved fish and vegetables, in accordance with Article 20a of Regulation No 136/66/EEC.

Legal basis

Council Regulation No 136/66/EEC of 22 September 1966 on the establishment of a common organisation of the market in oils and fats (OJ 172, 30.9.1966, p. 3025/66), as last amended by Regulation (EC) No 1513/2001 (OJ L 201, 26.7.2001, p. 4).

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CHAPTER B1-1 2 — OLIVE OIL *(cont'd)*

B1-1 2 9 ***Other***

Appropriations 2003	Appropriations 2002	Outturn 2001
– 2 000 000	– 2 000 000	– 3 607 207,89

This article is intended, in particular, to take account of:

— amounts recovered in cases of irregularity or fraud pursuant to the provisions of Regulation (EEC) No 595/91,

— penalties and interest received, in particular those collected pursuant to Articles 51 and 52 of Regulation (EC) No 800/1999,

— securities forfeited and, in particular, those to be credited to the EAGGF pursuant to the proposal for a regulation,

— amounts retained pursuant to Article 7 of the Regulation (EEC) No 595/91,

where the payment was originally entered in the accounts of this chapter.

However, amounts relating to public storage operations will continue to be entered in the storage accounts.

It is also intended to cover any outstanding balances on the consumption aid for Community olive oil, in accordance with Article 11(1) of Regulation No 136/66/EEC, less the deductions made pursuant to Article 11(6) of the said Regulation (information or other measures to promote the consumption of Community olive oil).

This article is also intended to cover any outstanding balances on technical, financial or other costs of public storage, in accordance with Articles 12 and 13 of Regulation No 136/66/EEC, and on the financial depreciation of 'recently constituted' stocks.

Legal basis

Council Regulation No 136/66/EEC of 22 September 1966 on the establishment of a common organisation of the market in oils and fats (OJ 172, 30.9.1966, p. 3025/66), as last amended by Regulation (EC) No 1513/2001 (OJ L 201, 26.7.2001, p. 4).

Council Regulation (EEC) No 1883/78 of 2 August 1978 laying down general rules for the financing of interventions by the European Agricultural Guidance and Guarantee Fund, Guarantee Section (OJ L 216, 5.8.1978, p. 1), as last amended by Regulation (EC) No 1259/96 (OJ L 163, 2.7.1996, p. 10), and in particular Article 8(1) thereof.

Council Regulation (EEC) No 595/91 of 4 March 1991 concerning irregularities and the recovery of sums wrongly paid in connection with the financing of the common agricultural policy and the organisation of an information system in this field, and repealing Regulation (EEC) No 283/72 (OJ L 67, 14.3.1991, p. 11).

Commission Regulation (EC) No 800/1999 of 15 April 1999 laying down common detailed rules for the application of the system of export refunds on agricultural products (OJ L 102, 17.4.1999, p. 11).

CHAPTER B1-1 3 — DRIED FODDER AND GRAIN LEGUMES

B1-1 3 0 ***Production aid for dried fodder***

Appropriations 2003	Appropriations 2002	Outturn 2001
317 000 000	313 000 000	306 291 095,21

Legal basis

Council Regulation (EC) No 603/95 of 21 February 1995 on the common organisation of the market in dried fodder (OJ L 63, 21.3.1995, p. 1), as last amended by Regulation (EC) No 1347/95 (OJ L 131, 15.6.1995, p. 1).

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CHAPTER B1-1 3 — DRIED FODDER AND GRAIN LEGUMES *(cont'd)*

B1-1 3 1 ***Production aid for grain legumes***

Appropriations 2003	Appropriations 2002	Outturn 2001
72 000 000	72 000 000	69 252 055,12

This appropriation is intended to cover the per hectare aid to maintain crops of chickpeas, lentils and vetches.

Legal basis

Council Regulation (EC) No 1577/96 of 30 July 1996 introducing a specific measure in respect of certain grain legumes (OJ L 206, 16.8.1996, p. 4), as last amended by Regulation (EC) No 811/2000 (OJ L 100, 20.4.2000, p. 1).

B1-1 3 9 ***Other***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	– 715 038,19

This article is intended, in particular, to take account of:

— amounts recovered in cases of irregularity or fraud pursuant to the provisions of Regulation (EEC) No 595/91,

— penalties and interest received,

— securities forfeited and, in particular, those to be credited to the EAGGF pursuant to the proposal for a regulation,

— amounts retained pursuant to Article 7 of Regulation (EEC) No 595/91,

where the payment was originally entered in the accounts of this chapter.

However, amounts relating to public storage operations will continue to be entered in the storage accounts.

Legal basis

Council Regulation (EEC) No 595/91 of 4 March 1991 concerning irregularities and the recovery of sums wrongly paid in connection with the financing of the common agricultural policy and the organisation of an information system in this field, and repealing Regulation (EEC) No 283/72 (OJ L 67, 14.3.1991, p. 11).

CHAPTER B1-1 4 — FIBRE PLANTS AND SILKWORMS

B1-1 4 0 ***Fibre flax and hemp***

Legal basis

Council Regulation (EEC) No 1308/70 of 29 June 1970 on the common organisation of the market in flax and hemp (OJ L 146, 4.7.1970, p. 1).

Council Regulation (EC) No 1673/2000 of 27 July 2000 on the common organisation of the markets in flax and hemp grown for fibre (OJ L 193, 29.7.2000, p. 16).

B1-1 4 0 0 Production aid for fibre flax

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	82 071 213,74

This item is intended to cover outstanding balances on production aid for fibre flax, pursuant to Article 4 of Regulation (EEC) No 1308/70, less the deductions made in accordance with Article 2 of the said Regulation for information campaigns to promote the use of fibre flax.

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CHAPTER B1-1 4 — FIBRE PLANTS AND SILKWORMS *(cont'd)*

B1-1 4 0 *(cont'd)*

B1-1 4 0 1 Processing aid for long flax fibre

Appropriations 2003	Appropriations 2002	Outturn 2001
14 000 000	9 000 000	

This appropriation is intended to cover processing aid for long flax fibre in accordance with Article 3(a) of Regulation (EC) No 1673/2000.

B1-1 4 0 2 Production aid for hemp

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	10 510 213,19

This item is intended to cover outstanding balances on production aid for hemp, in accordance with Article 4 of Regulation (EEC) No 1308/70.

B1-1 4 0 3 Processing aid for short flax fibre and hemp fibre

Appropriations 2003	Appropriations 2002	Outturn 2001
12 000 000	12 000 000	

This appropriation is intended to cover processing aid for short flax fibre and hemp fibre in accordance with Article 3(b) of Regulation (EC) No 1673/2000.

B1-1 4 0 9 Other interventions

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This item is intended to cover outstanding balances on other measures in respect of fibre flax and hemp, in particular private storage aid granted in accordance with Article 5 of Regulation (EEC) No 1308/70.

B1-1 4 1 ***Aid for cotton***

Appropriations 2003	Appropriations 2002	Outturn 2001
881 000 000	934 000 000	733 379 249,52

This appropriation is intended to cover expenditure on aid for cotton, not carded or combed, under Regulation (EC) No 1051/2001.

Legal basis

Council Regulation (EC) No 1050/2001 of 22 May 2001 adjusting, for the sixth time, the system of aid for cotton introduced by Protocol 4 annexed to the Act of Accession of Greece (OJ L 148, 1.6.2001, p. 1).

Council Regulation (EC) No 1051/2001 of 22 May 2001 on production aid for cotton (OJ L 148, 1.6.2001, p. 3).

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CHAPTER B1-1 4 — FIBRE PLANTS AND SILKWORMS *(cont'd)*

B1-1 4 2 ***Silkworms***

Appropriations 2003	Appropriations 2002	Outturn 2001
1 000 000	1 000 000	530 033,54

This appropriation is intended to cover aid granted in accordance with Article 2 of Regulation (EEC) No 845/72.

Legal basis

Council Regulation (EEC) No 845/72 of 24 April 1972 laying down special measures to encourage silkworm rearing (OJ L 100, 27.4.1972, p. 1), as last amended by Regulation (EC) No 1668/2000 (OJ L 193, 29.7.2000, p. 6).

B1-1 4 9 ***Other***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	– 184 347,—

This article is intended, in particular, to take account of:

— amounts recovered in cases of irregularity or fraud pursuant to the provisions of Regulation (EEC) No 595/91,

— penalties and interest received,

— securities forfeited and, in particular, those to be credited to the EAGGF pursuant to the proposal for a regulation, penalties and interest received, in particular those collected pursuant to Articles 51 and 52 of Regulation (EC) No 800/1999,

— amounts retained pursuant to Article 7 of Regulation (EEC) No 595/91,

where the payment was originally entered in the accounts of this chapter.

However, amounts relating to public storage operations will continue to be entered in the storage accounts.

Legal basis

Council Regulation (EEC) No 595/91 of 4 March 1991 concerning irregularities and the recovery of sums wrongly paid in connection with the financing of the common agricultural policy and the organisation of an information system in this field and repealing Regulation (EEC) No 283/72 (OJ L 67, 14.3.1991, p. 11).

CHAPTER B1-1 5 — FRUIT AND VEGETABLES

B1-1 5 0 ***Fresh fruit and vegetables***

Legal basis

Council Regulation (EC) No 2200/96 of 28 October 1996 on the common organisation of the market in fruit and vegetables (OJ L 297, 21.11.1996, p. 1), as last amended by Regulation (EC) No 545/2002 (OJ L 84, 28.3.2002, p. 1).

B1-1 5 0 0 Export refunds

Appropriations 2003	Appropriations 2002	Outturn 2001
30 000 000	35 000 000	36 054 270,78

This appropriation is intended to cover expenditure on refunds on fresh fruit and vegetables in accordance with Article 35 of Regulation (EC) No 2200/96.

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CHAPTER B1-1 5 — FRUIT AND VEGETABLES *(cont'd)*

B1-1 5 0 *(cont'd)*

B1-1 5 0 1 Compensation for withdrawals and buying in

Appropriations 2003	Appropriations 2002	Outturn 2001
134 000 000	143 000 000	117 191 264,48

This appropriation is intended to cover expenditure on:

— financial compensation to producers' organisations, pursuant to Article 23 of Regulation (EC) No 2200/96,

— the processing and distribution of products withdrawn or bought in, in accordance with Article 30 of the abovementioned Regulation.

It is also intended to cover expenditure on defraying transport, sorting and packaging costs in connection with free distribution of fruit and vegetables, in accordance with the provisions of Article 30(6) of Council Regulation (EC) No 2200/96.

B1-1 5 0 2 Operational funds for producer organisations

Appropriations 2003	Appropriations 2002	Outturn 2001
405 000 000	386 000 000	343 389 291,69

This appropriation is intended to cover the Community's part-financing of expenditure connected with operational funds for producer organisations, in accordance with Article 15 of Regulation (EC) No 2200/96.

B1-1 5 0 4 Specific measures for hazelnut producers

Appropriations 2003	Appropriations 2002	Outturn 2001
1 000 000	p.m.	6 160 206,32

This appropriation is intended to cover the cost of specific measures to finance, in particular, aid to hazelnut producers, in accordance with Article 55 of Regulation (EC) No 2200/96.

B1-1 5 0 7 Nuts

Appropriations 2003	Appropriations 2002	Outturn 2001
35 000 000	45 000 000	117 565 702,83

This appropriation is intended to cover specific aid to producer organisations which set up a revolving fund and Community aid for quality improvement plans.

Legal basis

Council Regulation (EEC) No 789/89 of 20 March 1989 instituting specific measures for nuts and locust beans, and amending Regulation (EEC) No 1035/72 on the common organisation of the market in fruit and vegetables (OJ L 85, 30.3.1989, p. 3).

B1-1 5 0 8 Bananas

Appropriations 2003	Appropriations 2002	Outturn 2001
266 000 000	303 000 000	326 645 793,94

This appropriation is intended to cover aid to compensate for loss of income granted to Community producers who market their bananas in compliance with the common standards, as laid down in Article 12 of Regulation (EEC) No 404/93.

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CHAPTER B1-1 5 — FRUIT AND VEGETABLES *(cont'd)*

B1-1 5 0 *(cont'd)*

B1-1 5 0 8 *(cont'd)*

Legal basis

Council Regulation (EEC) No 404/93 of 13 February 1993 on the common organisation of the market in bananas (OJ L 47, 25.2.1993, p. 1), as last amended by Commission Regulation (EC) No 2587/2001 (OJ L 345, 29.12.2001, p. 13).

B1-1 5 0 9 Other interventions

Appropriations 2003	Appropriations 2002	Outturn 2001
5 000 000	5 000 000	18 481 271,25

This appropriation is intended to cover expenditure resulting from grubbing-up.

It is also intended to cover other expenditure, in particular financial contributions for the purpose of restructuring the fruit and vegetable sectors most affected by the abolition of the transitional measures laid down in the Act of Accession of Spain and Portugal, granted pursuant to the provisions of Article 2 of Regulation (EEC) No 3816/92.

Legal basis

Council Regulation (EEC) No 3816/92 of 28 December 1992 providing for, in the fruit and vegetables sector, the abolition of the compensation mechanism in trade between Spain and the other Member States and allied measures (OJ L 387, 31.12.1992, p. 10), as last amended by Regulation (EC) No 1363/95 (OJ L 132, 16.6.1995, p. 8).

Council Regulation (EC) No 2200/96 of 28 October 1996 on the common organisation of the market in fruit and vegetables (OJ L 297, 21.11.1996, p. 1), as last amended by Regulation (EC) No 545/2002 (OJ L 84, 28.3.2002, p. 1), and in particular Article 52(1) and (2) thereof.

Council Regulation (EC) No 2200/97 of 30 October 1997 on the improvement of the Community production of apples, pears, peaches and nectarines (OJ L 303, 6.11.1997, p. 3), as last amended by Regulation (EC) No 843/98 (OJ L 120, 23.4.1998, p. 10).

B1-1 5 1 Processed fruit and vegetables

Legal basis

Council Regulation (EC) No 2201/96 of 28 October 1996 on the common organisation of the markets in processed fruit and vegetable products (OJ L 297, 21.11.1996, p. 29), as last amended by Regulation (EC) No 453/2002 (OJ L 72, 14.3.2002, p. 9).

B1-1 5 1 0 Export refunds

Appropriations 2003	Appropriations 2002	Outturn 2001
8 000 000	8 000 000	14 781 776,03

This appropriation is intended to cover expenditure on refunds on products processed from fruit and vegetables, other than added sugar, in accordance with Articles 16 and 17 of Regulation (EC) No 2201/96.

B1-1 5 1 1 Production aid for processed tomato products

Appropriations 2003	Appropriations 2002	Outturn 2001
279 000 000	285 000 000	222 737 771,19

This appropriation is intended to cover expenditure on tomato-processing premiums, in accordance with Article 4 of Regulation (EC) No 2201/96.

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CHAPTER B1-1 5 — FRUIT AND VEGETABLES *(cont'd)*

B1-1 5 1 *(cont'd)*

B1-1 5 1 2 Production aid for fruit-based products

Appropriations 2003	Appropriations 2002	Outturn 2001
86 000 000	83 000 000	70 724 668,03

This appropriation is intended to cover expenditure on aid for processing peaches, pears, prunes and figs, in accordance with Articles 5 and 9 of Regulation (EC) No 2201/96.

B1-1 5 1 3 Production aid and intervention for dried grapes

Appropriations 2003	Appropriations 2002	Outturn 2001
112 000 000	127 000 000	112 957 229,01

This appropriation is intended to cover expenditure on processing aid and intervention for dried grapes, in accordance with Articles 7 and 9 of Regulation (EC) No 2201/96.

It is also intended to cover expenditure arising from Council Regulation (EC) No 399/94 of 21 February 1994 concerning specific measures for dried grapes (OJ L 54, 25.2.1994, p. 3).

B1-1 5 1 5 Compensation to encourage processing of citrus fruits

Appropriations 2003	Appropriations 2002	Outturn 2001
249 000 000	231 000 000	170 067 034,98

This appropriation is intended to cover expenditure arising from the Community aid scheme for producers of certain citrus fruits, in accordance with the provisions of Regulation (EC) No 2202/96.

It also covers outstanding balances of expenditure arising from the application of Regulations (EEC) No 1035/77 and (EC) No 3119/93 laying down special measures for the citrus fruit sector.

Legal basis

Council Regulation (EC) No 2202/96 of 28 October 1996 introducing a Community aid scheme for producers of certain citrus fruits (OJ L 297, 21.11.1996, p. 49), as last amended by Regulation (EC) No 1933/2001 (OJ L 262, 2.10.2001, p. 6).

B1-1 5 1 6 Production aid for processed raspberries

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	362 883,81

This item is intended to cover expenditure resulting from Community contributions to lump-sum aid to producer organisations and expenditure incurred by trade associations in application of programmes to improve competitiveness.

Legal basis

Council Regulation (EEC) No 1991/92 of 13 July 1992 establishing a special scheme for raspberries intended for processing (OJ L 199, 18.7.1992, p. 1), as last amended by Regulation (EC) No 1363/95 (OJ L 132, 16.6.1995, p. 8).

B1-1 5 1 7 Specific measures

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	56 324,63

This item is intended to cover the cost of specific measures to finance, in particular, aid to asparagus producers, in accordance with Article 10 of Regulation (EC) No 2201/96.

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CHAPTER B1-1 5 — FRUIT AND VEGETABLES *(cont'd)*

B1-1 5 1 *(cont'd)*

B1-1 5 1 9 Other interventions

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This item is intended to cover other expenditure in respect of processed fruit and vegetables.

B1-1 5 9 ***Other***

Appropriations 2003	Appropriations 2002	Outturn 2001
– 1 000 000	– 1 000 000	– 5 303 416,64

This article is intended, in particular, to cover other expenditure on fruit and vegetables.

It is also intended to take account of:

— amounts recovered in cases of irregularity or fraud pursuant to the provisions of Regulation (EEC) No 595/91,

— penalties and interest received, in particular those collected pursuant to Articles 51 and 52 of Regulation (EC) No 800/1999,

— securities forfeited and, in particular, those to be credited to the EAGGF pursuant to the proposal for a regulation,

— amounts retained pursuant to Article 7 of Regulation (EEC) No 595/91,

where the payment was originally entered in the accounts of this chapter.

However, amounts relating to public storage operations will continue to be entered in the storage accounts.

Legal basis

Council Regulation (EEC) No 595/91 of 4 March 1991 concerning irregularities and the recovery of sums wrongly paid in connection with the financing of the common agricultural policy and the organisation of an information system in this field, and repealing Regulation (EEC) No 283/72 (OJ L 67, 14.3.1991, p. 11).

Commission Regulation (EC) No 800/1999 of 15 April 1999 laying down common detailed rules for the application of the system of export refunds on agricultural products (OJ L 102, 17.4.1999, p. 11).

CHAPTER B1-1 6 — PRODUCTS OF THE WINE-GROWING SECTOR

B1-1 6 0 ***Refunds on products of the wine-growing sector***

Appropriations 2003	Appropriations 2002	Outturn 2001
25 000 000	25 000 000	22 470 649,54

This appropriation is intended to cover refunds on wine-sector products, in accordance with Article 63 of Regulation (EC) No 1493/1999.

Legal basis

Council Regulation (EC) No 1493/1999 of 17 May 1999 on the common organisation of the market in wine (OJ L 179, 14.7.1999, p. 1), as last amended by Regulation (EC) No 2585/2001 (OJ L 345, 29.12.2001, p. 10).

B1-1 6 1 ***Intervention for products of the wine-growing sector***

Legal basis

Council Regulation (EC) No 1493/1999 of 17 May 1999 on the common organisation of the market in wine (OJ L 179, 14.7.1999, p. 1), as last amended by Regulation (EC) No 2585/2001 (OJ L 345, 29.12.2001, p. 10).

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CHAPTER B1-1 6 — PRODUCTS OF THE WINE-GROWING SECTOR *(cont'd)*

B1-1 6 1 *(cont'd)*

B1-1 6 1 0 Intervention storage of wine and grape must

Appropriations 2003	Appropriations 2002	Outturn 2001
67 000 000	63 000 000	61 706 018,45

This appropriation is intended to cover:

— aid for the private storage of wine and grape must, in accordance with Article 24 of Regulation (EC) No 1493/1999,

— aid for re-storage of table wine, in accordance with Article 34 of Regulation (EEC) No 822/87.

B1-1 6 1 1 Distillation of wine

Appropriations 2003	Appropriations 2002	Outturn 2001
363 000 000	362 000 000	304 105 705,45

This appropriation is intended to cover expenditure on the distillation of wine, in accordance with Articles 28, 29(3) and 30 of Regulation (EC) No 1493/1999.

B1-1 6 1 2 Compulsory distillation of the by-products of wine-making

Appropriations 2003	Appropriations 2002	Outturn 2001
67 000 000	68 000 000	71 711 906,04

This appropriation is intended to cover expenditure on the distillation of the by-products of wine-making, in accordance with Article 24 of Regulation (EC) No 1493/1999.

B1-1 6 2 ***Taking-over of alcohol from compulsory distillation***

Legal basis

Council Regulation (EC) No 1493/1999 of 17 May 1999 on the common organisation of the market in wine (OJ L 179, 14.7.1999, p. 1), as last amended by Regulation (EC) No 2585/2001 (OJ L 345, 29.12.2001, p. 10).

B1-1 6 2 0 Technical costs

Appropriations 2003	Appropriations 2002	Outturn 2001
13 000 000	13 000 000	5 122 571,60

This appropriation is intended to cover the technical costs of bought-in alcohol in public storage, in accordance with Articles 27 to 30 of Regulation (EC) No 1493/1999.

B1-1 6 2 1 Financial costs

Appropriations 2003	Appropriations 2002	Outturn 2001
2 000 000	2 000 000	1 353 701,69

This appropriation is intended to cover the financial costs of bought-in alcohol in public storage, in accordance with Articles 27 to 30 of Regulation (EC) No 1493/1999.

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CHAPTER B1-1 6 — PRODUCTS OF THE WINE-GROWING SECTOR *(cont'd)*

B1-1 6 2 *(cont'd)*

B1-1 6 2 2 Other costs

Appropriations 2003	Appropriations 2002	Outturn 2001
18 000 000	30 000 000	6 307 695,57

This appropriation is intended to cover the other costs of storage of alcohol, in accordance with Article 31 of Regulation (EC) No 1493/1999 (discrepancy between book value and sale value).

B1-1 6 2 3 Depreciation of stocks

Appropriations 2003	Appropriations 2002	Outturn 2001
200 000 000	226 000 000	204 364 577,39

This appropriation is intended to cover the financial depreciation of 'recently constituted' stocks.

Legal basis

Council Regulation (EEC) No 1883/78 of 2 August 1978 laying down general rules for the financing of interventions by the European Agricultural Guidance and Guarantee Fund, Guarantee Section (OJ L 216, 5.8.1978, p. 1), as last amended by Regulation (EC) No 1259/96 (OJ L 163, 2.7.1996, p. 10), and in particular Article 8(1) thereof.

B1-1 6 2 5 Private storage aid

Appropriations 2003	Appropriations 2002	Outturn 2001
12 000 000	13 000 000	1 659 721,41

This appropriation is intended to cover the cost of the aid for the private storage of alcohol provided for in Article 29(6) of Regulation (EC) No 1493/1999 (secondary aid).

B1-1 6 3 ***Aid for the use of must***

Appropriations 2003	Appropriations 2002	Outturn 2001
156 000 000	153 000 000	150 306 430,36

This appropriation is intended to cover expenditure on aid for the use of must, in particular:

— in the manufacture of grape juice for direct consumption,

— in concentrated form to enrich certain wines or for animal feed,

— whether or not concentrated, in the manufacture of British, Irish and home-made wines,

pursuant to Articles 34 and 35 of Regulation (EC) No 1493/1999.

Legal basis

Council Regulation (EC) No 1493/1999 of 17 May 1999 on the common organisation of the market in wine (OJ L 179, 14.7.1999, p. 1), as last amended by Regulation (EC) No 2585/2001 (OJ L 345, 29.12.2001, p. 10).

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CHAPTER B1-1 6 — PRODUCTS OF THE WINE-GROWING SECTOR *(cont'd)*

B1-1 6 4 ***Permanent abandonment premiums in respect of areas under vines***

Appropriations 2003	Appropriations 2002	Outturn 2001
16 000 000	16 000 000	12 151 564,84

This appropriation is intended to cover expenditure on grubbing-up premiums in respect of vine-growing areas, pursuant to Article 8 of Regulation (EC) No 1493/1999.

Legal basis

Council Regulation (EC) No 1493/1999 of 17 May 1999 on the common organisation of the market in wine (OJ L 179, 14.7.1999, p. 1), as last amended by Regulation (EC) No 2585/2001 (OJ L 345, 29.12.2001, p. 10).

B1-1 6 5 ***Restructuring and conversion of vineyards***

Appropriations 2003	Appropriations 2002	Outturn 2001
443 000 000	422 000 000	360 426 704,64

This appropriation is intended to cover expenditure on measures for the restructuring and conversion of vineyards implemented pursuant to Articles 11 to 15 of Regulation (EC) No 1493/1999.

Legal basis

Council Regulation (EC) No 1493/1999 of 17 May 1999 on the common organisation of the market in wine (OJ L 179, 14.7.1999, p. 1), as last amended by Regulation (EC) No 2585/2001 (OJ L 345, 29.12.2001, p. 10).

B1-1 6 9 ***Other***

Appropriations 2003	Appropriations 2002	Outturn 2001
– 1 000 000	– 1 000 000	– 4 989 722,37

This article is intended to take account in particular of:

— intervention measures taken in accordance with Article 38(2) of Regulation (EC) No 1493/1999,

— measures to remedy an exceptional situation resulting from natural disasters, in accordance with Article 78 of that Regulation,

— measures to promote expansion of the markets for table wine in accordance with Article 49 of that Regulation,

— measures to encourage the use of methods other than distillation in accordance with Articles 41 and 48 of that Regulation.

It is also intended to take account of:

— amounts recovered in cases of irregularity or fraud pursuant to the provisions of Regulation (EEC) No 595/91,

— penalties and interest received, in particular those collected pursuant to Articles 51 and 52 of Regulation (EC) No 800/1999,

— securities forfeited and, in particular, those to be credited to the EAGGF pursuant to the proposal for a regulation,

— amounts retained pursuant to Article 7 of Regulation (EEC) No 595/91,

where the payment was originally entered in the accounts of this chapter.

However, amounts relating to public storage operations will continue to be entered in the storage accounts.

Legal basis

Council Regulation (EEC) No 595/91 of 4 March 1991 concerning irregularities and the recovery of sums wrongly paid in connection with the financing of the common agricultural policy and the organisation of an information system in this field, and repealing Regulation (EEC) No 283/72 (OJ L 67, 14.3.1991, p. 11).

Commission Regulation (EC) No 800/1999 of 15 April 1999 laying down common detailed rules for the application of the system of export refunds on agricultural products (OJ L 102, 17.4.1999, p. 11).

CHAPTER B1-1 6 — PRODUCTS OF THE WINE-GROWING SECTOR *(cont'd)*

B1-1 6 9 *(cont'd)*

Council Regulation (EC) No 1493/1999 of 17 May 1999 on the common organisation of the market in wine (OJ L 179, 14.7.1999, p. 1), as last amended by Regulation (EC) No 2585/2001 (OJ L 345, 29.12.2001, p. 10).

CHAPTER B1-1 7 — TOBACCO

B1-1 7 1 ***Premiums for tobacco***

Appropriations 2003	Appropriations 2002	Outturn 2001
956 000 000	970 000 000	963 868 998,57

This appropriation is intended to cover expenditure on premiums granted in accordance with Article 3 of Regulation (EEC) No 2076/92.

Legal basis

Council Regulation (EEC) No 2075/92 of 30 June 1992 on the common organisation of the market in raw tobacco (OJ L 215, 30.7.1992, p. 70), as last amended by Regulation (EC) No 546/2002 (OJ L 84, 28.3.2002, p. 4).

Council Regulation (EEC) No 2076/92 of 30 June 1992 fixing the premiums for leaf tobacco by group of tobacco varieties and the guarantee thresholds allocated by group of varieties and by Member State (OJ L 215, 30.7.1992, p. 77), as last amended by Regulation (EC) No 164/94 (OJ L 24, 29.1.1994, p. 4).

B1-1 7 5 ***Community fund for research and information***

This appropriation is intended to cover expenditure incurred in accordance with Article 13 of Regulation (EEC) No 2075/92.

Legal basis

Council Regulation (EEC) No 2075/92 of 30 June 1992 on the common organisation of the market in raw tobacco (OJ L 215, 30.7.1992, p. 70), as last amended by Regulation (EC) No 546/2002 (OJ L 84, 28.3.2002, p. 4).

B1-1 7 5 0 Community tobacco fund — Direct payments by the European Union

Appropriations 2003	Appropriations 2002	Outturn 2001
14 000 000	6 000 000	3 676 625,15

This appropriation is intended to cover expenditure incurred in accordance with Article 13 of Regulation (EEC) No 2075/92.

Legal basis

Council Regulation (EEC) No 2075/92 of 30 June 1992 on the common organisation of the market in raw tobacco (OJ L 215, 30.7.1992, p. 70), as last amended by Regulation (EC) No 546/2002 (OJ L 84, 28.3.2002, p. 4).

B1-1 7 5 1 Community tobacco fund — Direct payments by Member States

Appropriations 2003	Appropriations 2002	Outturn 2001
5 000 000	9 000 000	5 514 937,73

This appropriation is intended to cover expenditure incurred in accordance with Article 13 of Regulation (EEC) No 2075/92.

Legal basis

Council Regulation (EEC) No 2075/92 of 30 June 1992 on the common organisation of the market in raw tobacco (OJ L 215, 30.7.1992, p. 70), as last amended by Regulation (EC) No 546/2002 (OJ L 84, 28.3.2002, p. 4).

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CHAPTER B1-1 7 — TOBACCO *(cont'd)*

B1-1 7 9 ***Other***

Appropriations 2003	Appropriations 2002	Outturn 2001
– 2 000 000	– 2 000 000	338 892,88

This article is intended, in particular, for the booking of the balance of expenditure on the conversion programme in accordance with Article 14 of Regulation (EEC) No 2075/92.

It is also intended to take account of:

— amounts recovered in cases of irregularity or fraud pursuant to the provisions of Regulation (EEC) No 595/91,

— penalties and interest received, in particular those collected pursuant to Articles 51 and 52 of Regulation (EC) No 800/1999,

— securities forfeited and, in particular, those to be credited to the EAGGF pursuant to the proposal for a regulation,

— amounts retained pursuant to Article 7 of Regulation (EEC) No 595/91,

where the payment was originally entered in the accounts of this chapter.

Legal basis

Council Regulation (EEC) No 1883/78 of 2 August 1978 laying down general rules for the financing of interventions by the European Agricultural Guidance and Guarantee Fund, Guarantee Section (OJ L 216, 5.8.1978, p. 1), as last amended by Regulation (EC) No 1259/96 (OJ L 163, 2.7.1996, p. 10), and in particular Article 8(1) thereof.

Council Regulation (EEC) No 595/91 of 4 March 1991 concerning irregularities and the recovery of sums wrongly paid in connection with the financing of the common agricultural policy and the organisation of an information system in this field and repealing Regulation (EEC) No 283/72 (OJ L 67, 14.3.1991, p. 11).

Council Regulation (EEC) No 2075/92 of 30 June 1992 on the common organisation of the market in raw tobacco (OJ L 215, 30.7.1992, p. 70), as last amended by Regulation (EC) No 546/2002 (OJ L 84, 28.3.2002, p. 4).

Commission Regulation (EC) No 800/1999 of 15 April 1999 laying down common detailed rules for the application of the system of export refunds on agricultural products (OJ L 102, 17.4.1999, p. 11).

CHAPTER B1-1 8 — OTHER PLANT SECTORS OR PRODUCTS

B1-1 8 0 ***Seeds***

Appropriations 2003	Appropriations 2002	Outturn 2001
110 000 000	110 000 000	102 734 301,21

This appropriation is intended to cover expenditure on production aid in accordance with Article 3 of Regulation (EEC) No 2358/71.

Legal basis

Council Regulation (EEC) No 2358/71 of 26 October 1971 on the common organisation of the market in seeds (OJ L 246, 5.11.1971, p. 1), as last amended by Regulation (EC) No 154/2002 (OJ L 25, 29.1.2002, p. 18).

B1-1 8 1 ***Hops***

Appropriations 2003	Appropriations 2002	Outturn 2001
13 000 000	12 000 000	12 477 653,47

This appropriation is intended to cover expenditure on the per hectare aid granted to producers in accordance with Article 12 of Regulation (EEC) No 1696/71.

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CHAPTER B1-1 8 — OTHER PLANT SECTORS OR PRODUCTS *(cont'd)*

B1-1 8 1 *(cont'd)*

Legal basis

Council Regulation (EEC) No 1696/71 of 26 July 1971 on the common organisation of the market in hops (OJ L 175, 4.8.1971, p. 1), as last amended by Regulation (EC) No 1514/2001, (OJ L 201, 26.7.2001, p. 8).

B1-1 8 5 Rice

Legal basis

Council Regulation (EC) No 3072/95 of 22 December 1995 on the common organisation of the market in rice (OJ L 329, 30.12.1995, p. 18), as last amended by Regulation (EC) No 1987/2001 (OJ L 271, 12.10.2001, p. 5).

B1-1 8 5 0 Refunds for rice

Appropriations 2003	Appropriations 2002	Outturn 2001
32 000 000	32 000 000	38 713 048,87

This appropriation is intended to cover refunds, in accordance with Article 13 of Regulation (EC) No 3072/95.

B1-1 8 5 1 Technical costs of public storage

Appropriations 2003	Appropriations 2002	Outturn 2001
22 000 000	23 000 000	29 057 765,36

This appropriation is intended to cover technical costs resulting from buying-in in accordance with Articles 4, 5 and 8 of Regulation (EC) No 3072/95.

B1-1 8 5 2 Financial costs of public storage

Appropriations 2003	Appropriations 2002	Outturn 2001
3 000 000	4 000 000	5 110 488,59

This appropriation is intended to cover financial costs resulting from buying-in in accordance with Articles 4, 5 and 8 of Regulation (EC) No 3072/95.

B1-1 8 5 3 Other public storage costs

Appropriations 2003	Appropriations 2002	Outturn 2001
– 11 000 000	– 11 000 000	– 17 894 067,70

This item is intended to cover other storage costs pursuant to Articles 4, 5 and 8 of Regulation (EC) No 3072/95, in particular the difference between book value and sale value.

B1-1 8 5 4 Depreciation of stocks

Appropriations 2003	Appropriations 2002	Outturn 2001
16 000 000	16 000 000	14 140 232,27

This appropriation is intended to cover depreciation of 'newly constituted' stocks.

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CHAPTER B1-1 8 — OTHER PLANT SECTORS OR PRODUCTS *(cont'd)*

B1-1 8 5 *(cont'd)*

B1-1 8 5 4 *(cont'd)*

Legal basis

Council Regulation (EEC) No 1883/78 of 2 August 1978 laying down general rules for the financing of interventions by the European Agricultural Guidance and Guarantee Fund, Guarantee Section (OJ L 216, 5.8.1978, p. 1), as last amended by Regulation (EC) No 1259/96 (OJ L 163, 2.7.1996, p. 10), and in particular Article 8(1) thereof.

B1-1 8 5 5 Production refunds for starch and brewing

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	479,25

This item is intended to cover aid for the production of starch and for the brewing industry, pursuant to Article 7 of Regulation (EC) No 3072/95.

B1-1 8 5 8 Per hectare aid

Appropriations 2003	Appropriations 2002	Outturn 2001
118 000 000	114 000 000	113 145 545,95

This appropriation is intended to cover the compensatory payment per hectare referred to in Article 6 of Regulation (EC) No 3072/95.

B1-1 8 5 9 Other intervention

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This item is intended to cover expenditure under other intervention schemes for rice, in particular expenditure arising from the payment of aid to paddy rice producers in Portugal for the marketing years 1992/1993 to 1997/1998 in accordance with Article 1 of Regulation (EEC) No 738/93.

It is also intended to cover residual aid for the production of certain varieties of rice of the Indica type or profile, pursuant to Article 8a of Regulation (EEC) No 1418/76.

Legal basis

Council Regulation (EEC) No 738/93 of 17 March 1993 amending the transitional measures governing common organisation of the cereals and rice market in Portugal as provided for by Regulation (EEC) No 3653/90 (OJ L 77, 31.3.1993, p. 1).

B1-1 8 9 ***Other***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	– 158 352,01

This article is intended, in particular, to cover expenditure resulting from other operations relating to rice and from application of Regulation (EEC) No 1332/92.

It is also intended to take account of:

— amounts recovered in cases of irregularity or fraud pursuant to the provisions of Regulation (EEC) No 595/91,

— penalties and interest received, in particular those collected pursuant to Articles 51 and 52 of Regulation (EC) No 800/1999,

— securities forfeited and, in particular, those to be credited to the EAGGF pursuant to the proposal for a regulation,

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CHAPTER B1-1 8 — OTHER PLANT SECTORS OR PRODUCTS *(cont'd)*

B1-1 8 9 *(cont'd)*

— amounts retained pursuant to Article 7 of Regulation (EEC) No 595/91,

where the payment was originally entered in the accounts of this chapter.

However, amounts relating to public storage operations will continue to be entered in the storage accounts.

Legal basis

Council Regulation (EEC) No 595/91 of 4 March 1991 concerning irregularities and the recovery of sums wrongly paid in connection with the financing of the common agricultural policy and the organisation of an information system in this field, and repealing Regulation (EEC) No 283/72 (OJ L 67, 14.3.1991, p. 11).

Commission Regulation (EC) No 800/1999 of 15 April 1999 laying down common detailed rules for the application of the system of export refunds on agricultural products (OJ L 102, 17.4.1999, p. 11).

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TITLE B1-2

ANIMAL PRODUCTS

CHAPTER B1-2 0 — MILK AND MILK PRODUCTS

B1-2 0 0 Refunds on milk and milk products

The appropriations of this article are intended to cover export refunds in accordance with Article 31 of Regulation (EC) No 1255/1999.

Legal basis

Council Regulation (EC) No 1255/1999 of 17 May 1999 on the common organisation of the market in milk and milk products (OJ L 160, 26.6.1999, p. 48), as last amended by Regulation (EC) No 509/2002 (OJ L 79, 22.3.2002, p. 15).

B1-2 0 0 0 Refunds on butter and butter oil

Appropriations 2003	Appropriations 2002	Outturn 2001
420 000 000	323 000 000	335 635 379,08

B1-2 0 0 1 Refunds on skimmed-milk powder

Appropriations 2003	Appropriations 2002	Outturn 2001
176 000 000	41 000 000	81 705 011,79

B1-2 0 0 2 Refunds on cheese

Appropriations 2003	Appropriations 2002	Outturn 2001
275 000 000	225 000 000	236 232 940,12

B1-2 0 0 3 Refunds on other milk products

Appropriations 2003	Appropriations 2002	Outturn 2001
697 000 000	388 000 000	452 929 635,11

B1-2 0 1 Intervention storage of skimmed-milk powder

Legal basis

Council Regulation (EC) No 1255/1999 of 17 May 1999 on the common organisation of the market in milk and milk products (OJ L 160, 26.6.1999, p. 48), as last amended by Regulation (EC) No 509/2002 (OJ L 79, 22.3.2002, p. 15).

B1-2 0 1 0 Private storage

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This item is intended to cover expenditure on private storage aid granted in accordance with Article 7(3) of Regulation (EC) No 1255/1999.

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CHAPTER B1-2 0 — MILK AND MILK PRODUCTS *(cont'd)*

B1-2 0 1 *(cont'd)*

B1-2 0 1 1 Technical costs of public storage

Appropriations 2003	Appropriations 2002	Outturn 2001
5 000 000	p.m.	50 359,52

This appropriation is intended to cover technical costs of public storage, in accordance with Article 7 of Regulation (EC) No 1255/1999.

B1-2 0 1 2 Financial costs of public storage

Appropriations 2003	Appropriations 2002	Outturn 2001
6 000 000	p.m.	756,82

This appropriation is intended to cover financial costs of public storage, in accordance with Article 7 of Regulation (EC) No 1255/1999.

B1-2 0 1 3 Other public storage costs

Appropriations 2003	Appropriations 2002	Outturn 2001
– 29 000 000	p.m.	– 13 580 302,20

This item is intended to cover the other public storage costs in accordance with Article 7 of Regulation (EC) No 1255/1999.

B1-2 0 1 4 Depreciation of stocks

Appropriations 2003	Appropriations 2002	Outturn 2001
28 000 000	p.m.	

This appropriation is intended to cover the financial depreciation of 'recently constituted' stocks.

Legal basis

Council Regulation (EEC) No 1883/78 of 2 August 1978 laying down general rules for the financing of interventions by the European Agricultural Guidance and Guarantee Fund, Guarantee Section (OJ L 216, 5.8.1978, p. 1), as last amended by Regulation (EC) No 1259/96 (OJ L 163, 2.7.1996, p. 10), and in particular Article 8(1) thereof.

B1-2 0 2 ***Aid for skimmed milk***

Legal basis

Council Regulation (EC) No 1255/1999 of 17 May 1999 on the common organisation of the market in milk and milk products (OJ L 160, 26.6.1999, p. 48), as last amended by Regulation (EC) No 509/2002 (OJ L 79, 22.3.2002, p. 15).

B1-2 0 2 0 Aid for skimmed-milk powder for use as feed for calves

Appropriations 2003	Appropriations 2002	Outturn 2001
256 000 000	238 000 000	217 244 306,46

This appropriation is intended to cover expenditure on aid for feed for calves granted in accordance with Article 11 of Regulation (EC) No 1255/1999.

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CHAPTER B1-2 0 — MILK AND MILK PRODUCTS *(cont'd)*

B1-2 0 2 *(cont'd)*

B1-2 0 2 4 Aid for skimmed milk processed into casein

Appropriations 2003	Appropriations 2002	Outturn 2001
275 000 000	213 000 000	262 421 193,09

This appropriation is intended to cover expenditure on aid granted in accordance with Article 12 of Regulation (EC) No 1255/1999.

B1-2 0 2 9 Other aid

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	450 191,70

This item is intended to cover expenditure on, in particular:

— aid for skimmed milk for feed for animals other than calves granted in accordance with Article 11 of Regulation (EC) No 1255/1999,

— aid for partly-skimmed milk powder for calves granted in accordance with Article 11 of Regulation (EC) No 1255/1999.

It is intended to cover expenditure on aid for feed for calves granted in accordance with Article 11 of Regulation (EC) No 1255/1999.

B1-2 0 3 ***Intervention storage of butter and cream***

Legal basis

Council Regulation (EC) No 1255/1999 of 17 May 1999 on the common organisation of the market in milk and milk products (OJ L 160, 26.6.1999, p. 48), as last amended by Regulation (EC) No 509/2002 (OJ L 79, 22.3.2002, p. 15).

B1-2 0 3 0 Private storage

Appropriations 2003	Appropriations 2002	Outturn 2001
26 000 000	31 000 000	27 142 222,54

This appropriation is intended to cover expenditure on private storage aid granted in accordance with Article 6(3) of Regulation (EC) No 1255/1999.

B1-2 0 3 1 Technical costs of public storage

Appropriations 2003	Appropriations 2002	Outturn 2001
19 000 000	5 000 000	6 874 631,70

This appropriation is intended to cover technical costs resulting from buying in for public storage, in accordance with Article 6(1) of Regulation (EC) No 1255/1999.

B1-2 0 3 2 Financial costs of public storage

Appropriations 2003	Appropriations 2002	Outturn 2001
8 000 000	3 000 000	3 203 482,44

This appropriation is intended to cover financial costs resulting from buying in for public storage in accordance with Article 6(1) of Regulation (EC) No 1255/1999.

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CHAPTER B1-2 0 — MILK AND MILK PRODUCTS *(cont'd)*

B1-2 0 3 *(cont'd)*

B1-2 0 3 3 Other storage costs

Appropriations 2003	Appropriations 2002	Outturn 2001
– 8 000 000	– 36 000 000	– 76 872 064,80

This item is intended to cover other public storage costs and other expenditure incurred, in particular, subsidies for specific uses, pursuant to Article 6(1) and (4) of Regulation (EC) No 1255/1999.

B1-2 0 3 4 Depreciation of stocks

Appropriations 2003	Appropriations 2002	Outturn 2001
80 000 000	p.m.	6 513 256,08

This appropriation is intended to cover the financial depreciation of 'recently constituted' stocks.

Legal basis

Council Regulation (EEC) No 1883/78 of 2 August 1978 laying down general rules for the financing of interventions by the European Agricultural Guidance and Guarantee Fund, Guarantee Section (OJ L 216, 5.8.1978, p. 1), as last amended by Regulation (EC) No 1259/96 (OJ L 163, 2.7.1996, p. 10), and in particular Article 8(1) thereof.

B1-2 0 4 ***Other measures relating to butterfat***

Appropriations 2003	Appropriations 2002	Outturn 2001
425 000 000	450 000 000	460 103 108,18

This appropriation is intended to cover aid for specific uses in accordance with Article 13 of Regulation (EC) No 1255/1999.

B1-2 0 5 ***Intervention for other milk products***

Appropriations 2003	Appropriations 2002	Outturn 2001
54 000 000	74 000 000	64 120 137,74

This appropriation is intended to cover expenditure on intervention storage of cheese, in accordance with Articles 8 and 9 of Regulation (EC) No 1255/1999.

B1-2 0 7 ***Financial contribution by milk producers***

B1-2 0 7 1 Additional levy

Appropriations 2003	Appropriations 2002	Outturn 2001
– 36 000 000	– 36 000 000	– 148 316 522,73

The levy, payable by producers or purchasers of cows' milk, is fixed at 115 % of the target price for milk, and is payable on any quantities of milk and/or milk equivalent marketed in excess of a reference quantity over the 12-month period concerned.

Legal basis

Council Regulation (EEC) No 3950/92 of 28 December 1992 establishing an additional levy in the milk and milk products sector (OJ L 405, 31.12.1992, p. 1), as last amended by Regulation (EC) No 582/2002 (OJ L 89, 5.4.2002, p. 7).

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CHAPTER B1-2 0 — MILK AND MILK PRODUCTS *(cont'd)*

B1-2 0 7 *(cont'd)*

B1-2 0 7 1 *(cont'd)*

Council Regulation (EC) No 1255/1999 of 17 May 1999 on the common organisation of the market in milk and milk products (OJ L 160, 26.6.1999, p. 48), and in particular Article 5 thereof.

B1-2 0 9 Other measures

B1-2 0 9 9 Other

Appropriations 2003	Appropriations 2002	Outturn 2001
– 5 000 000	– 7 000 000	– 9 230 488,98

This item is intended to cover expenditure on other measures, in particular outstanding balances for measures to help small producers, for reducing the reference quantities and for expanding the markets in milk and milk products.

It is also intended to take account of:

— amounts recovered in cases of irregularity or fraud pursuant to the provisions of Regulation (EEC) No 595/91,

— penalties and interest received, in particular those collected pursuant to Articles 51 and 52 of Regulation (EC) No 800/1999,

— securities forfeited and, in particular, those to be credited to the EAGGF pursuant to the proposal for a Regulation,

— amounts retained pursuant to Article 7 of Regulation (EEC) No 595/91,

where the payment was originally entered in the accounts of this chapter.

However, amounts relating to public storage operations shall continue to be entered in the storage accounts.

This item is intended to cover expenditure on compensation for certain producers of milk or milk products, known as 'SLOM'.

Legal basis

Council Regulation (EEC) No 595/91 of 4 March 1991 concerning irregularities and the recovery of sums wrongly paid in connection with the financing of the common agricultural policy and the organisation of an information system in this field and repealing Regulation (EEC) No 283/72 (OJ L 67, 14.3.1991, p. 11).

Council Regulation (EEC) No 2187/93 of 22 July 1993 providing for the offer of compensation to certain producers of milk or milk products who have been temporarily prevented from carrying out their activity (OJ L 196, 5.8.1993, p. 6).

Commission Regulation (EC) No 800/1999 of 15 April 1999 laying down common detailed rules for the application of the system of export refunds on agricultural products (OJ L 102, 17.4.1999, p. 11).

CHAPTER B1-2 1 — BEEF/VEAL

B1-2 1 0 Refunds on beef/veal

This appropriation is intended to cover export refunds in accordance with Article 33 of Regulation (EC) No 1254/1999.

Legal basis

Council Regulation (EC) No 1254/1999 of 17 May 1999 on the common organisation of the market in beef and veal (OJ L 160, 26.6.1999, p. 21), as last amended by Regulation (EC) No 1512/2001 (OJ L 201, 26.7.2001, p. 1).

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CHAPTER B1-2 1 — BEEF/VEAL *(cont'd)*

B1-2 1 0 *(cont'd)*

B1-2 1 0 0 Refunds on beef/veal

Appropriations 2003	Appropriations 2002	Outturn 2001
457 000 000	438 000 000	322 182 519,93

Former Article B1—2 1 0 (in part).

B1-2 1 0 1 Refunds on live animals

Appropriations 2003	Appropriations 2002	Outturn 2001
77 000 000	50 000 000	40 451 065,—

Former Article B1—2 1 0 (in part).

B1-2 1 1 Intervention storage of beef/veal

Legal basis

Council Regulation (EC) No 1254/1999 of 17 May 1999 on the common organisation of the market in beef and veal (OJ L 160, 26.6.1999, p. 21), as last amended by Regulation (EC) No 1512/2001 (OJ L 201, 26.7.2001, p. 1).

B1-2 1 1 0 Private storage

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	2 000 000	5 802 776,83

This item is intended to cover aid for private storage, in accordance with Article 26 of Regulation (EC) No 1254/1999.

B1-2 1 1 1 Technical costs of public storage

Appropriations 2003	Appropriations 2002	Outturn 2001
29 000 000	187 000 000	54 448 065,48

This appropriation is intended to cover technical costs arising from buying-in for public storage, in accordance with Article 27 of Regulation (EC) No 1254/1999.

B1-2 1 1 2 Financial costs of public storage

Appropriations 2003	Appropriations 2002	Outturn 2001
6 000 000	20 000 000	4 658 783,63

This appropriation is intended to cover financial costs arising from buying-in for public storage, in accordance with Article 27 of Regulation (EC) No 1254/1999.

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CHAPTER B1-2 1 — BEEF/VEAL *(cont'd)*

B1-2 1 1 *(cont'd)*

B1-2 1 1 3 Other public storage costs

Appropriations 2003	Appropriations 2002	Outturn 2001
– 36 000 000	– 37 000 000	– 3 338 089,60

This item is intended to cover other public storage costs, and in particular the difference between the book value and the sale value, in accordance with Articles 27 and 28 of Regulation (EC) No 1254/1999.

B1-2 1 1 4 Depreciation of stocks

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	350 000 000	264 229 707,65

This item is intended to cover the financial depreciation of 'recently constituted' stocks.

Legal basis

Council Regulation (EEC) No 1883/78 of 2 August 1978 laying down general rules for the financing of interventions by the European Agricultural Guidance and Guarantee Fund, Guarantee Section (OJ L 216, 5.8.1978, p. 1), as last amended by Regulation (EC) No 1259/96 (OJ L 163, 2.7.1996, p. 10), and in particular Article 8(1) thereof.

B1-2 1 2 ***Intervention other than storage of beef/veal***

Legal basis

Council Regulation (EC) No 1254/1999 of 17 May 1999 on the common organisation of the market in beef and veal (OJ L 160, 26.6.1999, p. 21), as last amended by Regulation (EC) No 1512/2001 (OJ L 201, 26.7.2001, p. 1).

B1-2 1 2 0 Suckler-cow premiums

Appropriations 2003	Appropriations 2002	Outturn 2001
2 060 000 000	1 880 000 000	1 705 290 961,03

This appropriation is intended to cover the suckler-cow premiums, in accordance with Article 6 of Regulation (EC) No 1254/1999, as last amended by Regulation (EC) No 1512/2001 (OJ L 201, 26.7.2001, p. 1), with the exception of the additional premiums resulting from the application of Article 6(5) of Regulation (EC) No 1254/1999 (regions as defined in Articles 3 and 6 of Regulation (EC) No 1251/1999 and Member States with a high proportion of suckler cows in the cattle population; see Item B1-2 1 2 1).

It is also intended to cover any balance of additional premiums resulting from the application of Council Regulation (EEC) No 747/93 of 17 March 1993 derogating, with regard to the granting to Portugal of the suckler-cow premium, from Regulation (EEC) No 805/68 on the common organisation of the market in beef and veal (OJ L 77, 31.3.1993, p. 15).

B1-2 1 2 1 Additional premiums for suckler cows

Appropriations 2003	Appropriations 2002	Outturn 2001
97 000 000	97 000 000	71 558 775,33

This appropriation is intended to cover the additional suckler-cow premiums, in accordance with the last subparagraph of Article 6(5) of Regulation (EC) No 1254/1999, as last amended by Regulation (EC) No 1512/2001 (OJ L 201, 26.7.2001, p. 1), granted in the regions specified in Articles 3 and 6 of Regulation (EC) No 1251/1999, and in Member States with a high proportion of suckler cows in the cattle population.

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CHAPTER B1-2 1 — BEEF/VEAL *(cont'd)*

B1-2 1 2 *(cont'd)*

B1-2 1 2 2 Special premiums

Appropriations 2003	Appropriations 2002	Outturn 2001
1 967 000 000	1 788 000 000	1 530 003 679,46

This appropriation is intended to cover the special premiums, in accordance with Article 4 of Regulation (EC) No 1254/1999, as last amended by Regulation (EC) No 1512/2001 (OJ L 201, 26.7.2001, p. 1).

B1-2 1 2 3 Deseasonalisation premiums

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	12 017,23

This item is intended to cover the deseasonalisation premiums in accordance with Article 5 of Regulation (EC) No 1254/1999, as last amended by Regulation (EC) No 1512/2001 (OJ L 201, 26.7.2001, p. 1).

B1-2 1 2 4 Slaughter premiums

Appropriations 2003	Appropriations 2002	Outturn 2001
1 710 000 000	1 184 000 000	493 734 840,42

This appropriation is intended to cover payments relating to the premium for the slaughter of bovine animals, in accordance with Article 11 of Regulation (EC) No 1254/1999.

This appropriation is also intended to cover any outstanding payments relating to the processing premiums for young male calves, in accordance with Article 4i of Regulation (EEC) No 805/68.

B1-2 1 2 5 Extensification premiums

Appropriations 2003	Appropriations 2002	Outturn 2001
1 018 000 000	891 000 000	913 827 052,69

This appropriation is intended to cover extensification payments, in accordance with Article 13 of Regulation (EC) No 1254/1999.

B1-2 1 2 6 Exceptional support measures

Appropriations 2003	Appropriations 2002	Outturn 2001
344 000 000	390 000 000	245 554 049,42

This appropriation is intended to cover the Community's contribution to the cost of the voluntary slaughter of cattle of more than 30 months old to be financed jointly with the United Kingdom.

It is also intended to cover the Community's co-financing of the plan to eradicate BSE in Portugal.

Legal basis

Commission Regulation (EC) No 716/96 of 19 April 1996 adopting exceptional support measures for the beef market in the United Kingdom (OJ L 99, 20.4.1996, p. 14), as last amended by Regulation (EC) No 1176/2000 (OJ L 131, 1.6.2000, p. 37).

In accordance with Article 39 of Regulation (EC) No 1254/1999, Regulation (EC) No 716/96 provides for exceptional support measures for the beef and veal market in the United Kingdom on account of the appearance of bovine spongiform encephalopathy (BSE).

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CHAPTER B1-2 1 — BEEF/VEAL *(cont'd)*

B1-2 1 2 *(cont'd)*

B1-2 1 2 7 Compulsory slaughter programme

Appropriations 2003	Appropriations 2002	Outturn 2001
100 000 000	75 000 000	54 812 950,90

This appropriation is intended to cover the Community's contribution to the cost of the compulsory selective slaughter and destruction of animals identified as being most likely to have been given meat and bonemeal infected with bovine spongiform encephalopathy (BSE).

Legal basis

Commission Regulation (EC) No 716/96 of 19 April 1996 adopting exceptional support measures for the beef market in the United Kingdom (OJ L 99, 20.4.1996, p. 14), as last amended by Regulation (EC) No 1176/2000 (OJ L 131, 1.6.2000, p. 37).

B1-2 1 2 8 Additional payments

Appropriations 2003	Appropriations 2002	Outturn 2001
483 000 000	322 000 000	147 807 414,53

This appropriation is intended to cover payments arising from the application of Article 11 of Regulation (EC) No 1254/1999, which allows Member States to use a national budget, laid down in Annex IV to the Regulation, to make additional payments to farmers, in the form of headage payments and/or area payments, in accordance with objective criteria such as production structures and conditions.

B1-2 1 2 9 Other intervention

Appropriations 2003	Appropriations 2002	Outturn 2001
100 000 000	466 000 000	212 361 938,23

This appropriation is intended to cover other forms of intervention, particularly those resulting in accordance with Article 38 of Regulation (EC) No 1254/1999.

It is also intended to cover outstanding balances for the early-slaughter premium for calves agreed in principle by the Agriculture Council on 30 October 1996 as part of the bovine sector emergency plan to combat the consequences of BSE.

Legal basis

Commission Regulation (EEC) No 3886/92 of 23 December 1992 laying down detailed rules for the application of the premium schemes provided for in the common organisation of the market in beef (OJ L 391, 31.12.1992, p. 20), as last amended by Regulation (EC) No 2604/98 (OJ L 328, 4.12.1998, p. 5).

B1-2 1 9 ***Other***

Appropriations 2003	Appropriations 2002	Outturn 2001
– 8 000 000	– 8 000 000	– 9 428 967,97

This article is intended, in particular, to cover in particular outstanding expenditure on short-term measures to compensate producers for loss of income caused by bovine spongiform encephalopathy, in accordance with Regulation (EC) No 1357/96.

It is also intended to take account of:

— amounts recovered in cases of irregularity or fraud pursuant to the provisions of Regulation (EEC) No 595/91,

— penalties and interest received, in particular those collected pursuant to Articles 51 and 52 of Regulation (EC) No 800/1999,

CHAPTER B1-2 1 — BEEF/VEAL *(cont'd)*

B1-2 1 9 *(cont'd)*

— securities forfeited and, in particular, those to be credited to the EAGGF pursuant to the proposal for a Regulation,

— amounts retained pursuant to Article 7 of Regulation (EEC) No 595/91,

where the payment was originally entered in the accounts of this chapter.

However, amounts relating to public storage operations shall continue to be entered in the storage counts.

Legal basis

Council Regulation (EEC) No 595/91 of 4 March 1991 concerning irregularities and the recovery of sums wrongly paid in connection with the financing of the common agricultural policy and the organisation of an information system in this field, and repealing Regulation (EEC) No 283/72 (OJ L 67, 14.3.1991, p. 11).

Council Regulation (EC) No 1357/96 of 8 July 1996 providing for additional payments to be made in 1996 with the premiums referred to in Regulation (EEC) No 805/68 on the common organisation of the market in beef and veal and amending that Regulation (OJ L 175, 13.7.1996, p. 9), repealed by Regulation (EC) No 1254/1999 (OJ L 160, 26.6.1999, p. 21).

Commission Regulation (EC) No 800/1999 of 15 April 1999 laying down common detailed rules for the application of the system of export refunds on agricultural products (OJ L 102, 17.4.1999, p. 11).

CHAPTER B1-2 2 — SHEEPMEAT AND GOATMEAT

B1-2 2 1 ***Intervention in the form of storage of sheepmeat and goatmeat***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	8 000 000	34 736,55

This article is intended to cover expenditure on private storage, in accordance with Articles 11 and 12 of Regulation (EC) No 2467/98.

Legal basis

Council Regulation (EC) No 2529/2001 of 19 December 2001 on the common organisation of the market in sheepmeat and goatmeat (OJ L 341, 22.12.2001, p. 3), repealing Regulation (EC) No 2467/98 (OJ L 312, 20.11.1998, p. 1).

B1-2 2 2 ***Intervention other than storage of sheepmeat and goatmeat***

Legal basis

Council Regulation (EC) No 2529/2001 of 19 December 2001 on the common organisation of the market in sheepmeat and goatmeat (OJ L 341, 22.12.2001, p. 3), repealing Regulation (EC) No 2467/98 (OJ L 312, 20.11.1998, p. 1).

B1-2 2 2 0 Ewe and goat premiums

Appropriations 2003	Appropriations 2002	Outturn 2001
1 346 000 000	535 000 000	1 094 890 539,52

This appropriation is intended to cover income premiums in accordance with Article 4 of Regulation (EC) No 2529/2001.

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CHAPTER B1-2 2 — SHEEPMEAT AND GOATMEAT *(cont'd)*

B1-2 2 2 *(cont'd)*

B1-2 2 2 1 Fixed flat-rate ewe and goat premium in less-favoured and mountain areas

Appropriations 2003	Appropriations 2002	Outturn 2001
388 000 000	130 000 000	354 347 366,57

This appropriation is intended to cover expenditure resulting from the grant of specific aid per ewe or nanny goat for producers of sheepmeat or goatmeat in less-favoured or mountain areas.

Legal basis

Council Regulation (EC) No 2529/2001 of 19 December 2001 on the common organisation of the market in sheepmeat and goatmeat (OJ L 341, 22.12.2001, p. 3), repealing Regulation (EC) No 2467/98 (OJ L 312, 20.11.1998, p. 1).

B1-2 2 2 2 Additional payments for sheepmeat and goatmeat

Appropriations 2003	Appropriations 2002	Outturn 2001
72 000 000		

This appropriation is intended to cover expenditure resulting from the grant of an additional payment to sheepmeat and goatmeat producers in accordance with Article 11 of Regulation (EC) No 2529/2001.

B1-2 2 9 ***Other measures***

Appropriations 2003	Appropriations 2002	Outturn 2001
– 1 000 000	– 1 000 000	– 2 009 175,83

This article covers other measures, in particular those implemented under Article 22 of Regulation (EC) No 2529/2001.

It is also intended to take account of:

— amounts recovered in cases of irregularity or fraud pursuant to the provisions of Regulation (EEC) No 595/91,

— penalties and interest received,

— securities forfeited and, in particular, those to be credited to the EAGGF pursuant to the proposal for a Regulation,

— amounts retained pursuant to Article 7 of Regulation (EEC) No 595/91,

where the payment was originally entered in the accounts of this chapter.

However, amounts relating to public storage operations will continue to be entered in the storage accounts.

Legal basis

Council Regulation (EEC) No 595/91 of 4 March 1991 concerning irregularities and the recovery of sums wrongly paid in connection with the financing of the common agricultural policy and the organisation of an information system in this field, and repealing Regulation (EEC) No 283/72 (OJ L 67, 14.3.1991, p. 11).

Council Regulation (EC) No 2467/98 of 3 November 1998 on the common organisation of the market in sheepmeat and goatmeat (OJ L 312, 20.11.1998, p. 1), repealed by Regulation (EC) No 2529/2001 (OJ L 341, 22.12.2001, p. 3).

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CHAPTER B1-2 3 — PIGMEAT, EGGS, POULTRY AND OTHER ANIMAL PRODUCT AID MEASURES

B1-2 3 0 Pigmeat

Legal basis

Council Regulation (EEC) No 2759/75 of 29 October 1975 on the common organisation of the market in pigmeat (OJ L 282, 1.11.1975, p. 1), as last amended by Regulation (EC) No 1365/2000 (OJ L 156, 29.6.2000, p. 5).

B1-2 3 0 0 Refunds on pigmeat

Appropriations 2003	Appropriations 2002	Outturn 2001
78 000 000	70 000 000	55 188 940,75

This appropriation is intended to cover export refunds, in accordance with Article 15 of Regulation (EEC) No 2759/75.

B1-2 3 0 1 Intervention for pigmeat

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	4 921 562,42

This item is intended to cover storage costs, in accordance with Articles 3 to 6 of Regulation (EEC) No 2759/75.

B1-2 3 0 2 Exceptional market-support measures

Appropriations 2003	Appropriations 2002	Outturn 2001
11 000 000	p.m.	9 610 245,16

This appropriation is intended to cover expenditure on other measures decided on in accordance with Article 20 of Regulation (EEC) No 2759/75.

B1-2 3 1 Eggs and poultrymeat

B1-2 3 1 0 Refunds on eggs

Appropriations 2003	Appropriations 2002	Outturn 2001
8 000 000	8 000 000	8 598 691,—

Legal basis

Council Regulation (EEC) No 2771/75 of 29 October 1975 on the common organisation of the market in eggs (OJ L 282, 1.11.1975, p. 49), as last amended by Regulation (EC) No 493/2002 (OJ L 77, 20.3.2002, p. 7).

B1-2 3 1 1 Refunds on poultrymeat

Appropriations 2003	Appropriations 2002	Outturn 2001
91 000 000	70 000 000	51 909 297,61

Legal basis

Council Regulation (EEC) No 2777/75 of 29 October 1975 on the common organisation of the market in poultrymeat (OJ L 282, 1.11.1975, p. 77), as last amended by Regulation (EC) No 493/2002 (OJ L 77, 20.3.2002, p. 7).

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CHAPTER B1-2 3 — PIGMEAT, EGGS, POULTRY AND OTHER ANIMAL PRODUCT AID MEASURES *(cont'd)*

B1-2 3 2 Other animal product aid measures

B1-2 3 2 0 Specific aid for bee-keeping

Appropriations 2003	Appropriations 2002	Outturn 2001
16 500 000	16 500 000	12 287 840,37

This appropriation is intended to support, with specific measures, the bee-keeping sector, to compensate income losses and to improve consumer information and market transparency, as well as quality control.

Legal basis

Council Regulation (EC) No 1221/97 of 25 June 1997 laying down general rules for the application of measures to improve the production and marketing of honey (OJ L 173, 1.7.1997, p. 1), as last amended by Regulation (EC) No 2070/98 (OJ L 265, 30.9.1998, p. 1).

B1-2 3 9 Other

Appropriations 2003	Appropriations 2002	Outturn 2001
– 1 000 000	– 1 000 000	– 5 377 706,—

This article is intended, in particular, to take account in particular of:

— amounts recovered in cases of irregularity or fraud pursuant to the provisions of Regulation (EEC) No 595/91,

— penalties and interest received, in particular those collected pursuant to Articles 51 and 52 of Regulation (EC) No 800/1999,

— securities forfeited and, in particular, those to be credited to the EAGGF pursuant to the proposal for a Regulation,

— amounts retained pursuant to Article 7 of Regulation (EEC) No 595/91,

where the payment was originally entered in the accounts of this chapter.

However, amounts relating to public storage operations will continue to be entered in the storage accounts.

Legal basis

Council Regulation (EEC) No 595/91 of 4 March 1991 concerning irregularities and the recovery of sums wrongly paid in connection with the financing of the common agricultural policy and the organisation of an information system in this field, and repealing Regulation (EEC) No 283/72 (OJ L 67, 14.3.1991, p. 11).

Commission Regulation (EC) No 800/1999 of 15 April 1999 laying down common detailed rules for the application of the system of export refunds on agricultural products (OJ L 102, 17.4.1999, p. 11).

CHAPTER B1-2 6 — EUROPEAN FISHERIES GUARANTEE FUND

B1-2 6 1 Intervention for fishery products

Appropriations 2003	Appropriations 2002	Outturn 2001
14 450 000	17 080 000	13 401 823,17

This appropriation is intended to cover expenditure relating to the common organisation of the market in fishery products and, in particular, on the intervention mechanisms, on the allowance for producer organisations and on the systems for communication and the exchange of information between the Member States and the Commission.

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CHAPTER B1-2 6 — EUROPEAN FISHERIES GUARANTEE FUND *(cont'd)*

B1-2 6 1 *(cont'd)*

Legal basis

Council Regulation (EC) No 104/2000 of 17 December 1999 on the common organisation of the market in fishery and aquaculture products (OJ L 17, 21.1.2000, p. 22).

B1-2 6 9 ***Other measures***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	– 52 075,17

This article is intended, in particular, to cover other expenditure, in accordance with Regulation (EEC) No 3759/92 repealed by Regulation (EC) No 104/2000.

In addition, it is intended to take account of:

— amounts recovered in cases of irregularity or fraud pursuant to the provisions of Regulation (EEC) No 595/91,

— penalties and interest received,

— securities forfeited and, in particular, those to be credited to the EAGGF pursuant to the proposal for a Regulation,

— amounts retained pursuant to Article 7 of Regulation (EEC) No 595/91,

where the payment was originally entered in the accounts of this chapter.

However, amounts relating to public storage operations will continue to be entered in the storage accounts.

Legal basis

Council Regulation (EEC) No 595/91 of 4 March 1991 concerning irregularities and the recovery of sums wrongly paid in connection with the financing of the common agricultural policy and the organisation of an information system in this field, and repealing Regulation (EEC) No 283/72 (OJ L 67, 14.3.1991, p. 11).

Council Regulation (EEC) No 3759/92 of 17 December 1992 on the common organisation of the market in fishery and aquaculture products (OJ L 388, 31.12.1992, p. 1), repealed by Regulation (EC) No 104/2000 (OJ L 17, 21.1.2000, p. 22), applicable from 1 January 2001.

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(EAGGF Guarantee Section)

TITLE B1-3

ANCILLARY EXPENDITURE

CHAPTER B1-3 0 — REFUNDS ON CERTAIN GOODS OBTAINED BY PROCESSING AGRICULTURAL PRODUCTS

B1-3 0 0 ***Refunds on cereals exported in the form of certain spirit drinks***

Appropriations 2003	Appropriations 2002	Outturn 2001
1 000 000	1 000 000	2 408 588,13

This appropriation is intended to cover adjusted refunds on cereals exported in the form of certain spirit drinks, in accordance with Article 13 of Regulation (EEC) No 1766/92.

Legal basis

Council Regulation (EEC) No 1766/92 of 30 June 1992 on the common organisation of the market in cereals (OJ L 181, 1.7.1992, p. 21), as last amended by Regulation (EC) No 1666/2000 (OJ L 193, 29.7.2000, p. 1).

B1-3 0 1 ***Refunds on certain goods obtained by processing agricultural products***

Legal basis

Council Regulation (EC) No 3448/93 of 6 December 1993 laying down the trade arrangements applicable to certain goods resulting from the processing of agricultural products (OJ L 318, 20.12.1993, p. 18), as last amended by Regulation (EC) No 2580/2000 (OJ L 298, 25.11.2000, p. 5).

B1-3 0 1 0 Cereals and rice

Appropriations 2003	Appropriations 2002	Outturn 2001
20 000 000	67 000 000	61 576 101,21

This appropriation is intended to cover refunds on goods resulting from the processing of cereals and rice, in accordance with Regulation (EC) No 3448/93.

B1-3 0 1 1 Sugar and isoglucose

Appropriations 2003	Appropriations 2002	Outturn 2001
156 000 000	193 000 000	179 802 425,76

This appropriation is intended to cover refunds on goods resulting from the processing of sugar and isoglucos, in accordance with Regulation (EC) No 3448/93.

B1-3 0 1 2 Skimmed milk and other milk products

Appropriations 2003	Appropriations 2002	Outturn 2001
142 000 000	64 000 000	102 320 303,62

This appropriation is intended to cover refunds on goods resulting from the processing of skimmed milk, in accordance with Regulation (EC) No 3448/93.

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CHAPTER B1-3 0 — REFUNDS ON CERTAIN GOODS OBTAINED BY PROCESSING AGRICULTURAL PRODUCTS *(cont'd)*

B1-3 0 1 *(cont'd)*

B1-3 0 1 3 Butter

Appropriations 2003	Appropriations 2002	Outturn 2001
90 000 000	86 000 000	87 815 505,29

This appropriation is intended to cover refunds on goods resulting from the processing of butter, in accordance with Regulation (EC) No 3448/93.

B1-3 0 1 4 Eggs

Appropriations 2003	Appropriations 2002	Outturn 2001
6 000 000	4 000 000	5 376 869,11

This appropriation is intended to cover refunds on goods resulting from the processing of eggs, in accordance with Regulation (EC) No 3448/93.

B1-3 0 1 9 Other agricultural products

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	– 417 465,04

This item is intended to cover refunds on goods resulting from the processing of other agricultural products, in accordance with Regulation (EC) No 3448/93.

B1-3 0 9 ***Other***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	– 3 300 809,93

This article is intended, in particular, to take account of:

— amounts recovered in cases of irregularities or fraud pursuant to the provisions of Regulation (EEC) No 595/91,

— penalties and interest, in particular those collected pursuant to Articles 51 and 52 of Regulation (EC) No 800/1999,

— securities forfeited and, in particular, those to be credited to the EAGGF pursuant to the proposal for a regulation,

— amounts retained pursuant to Article 7 of Regulation (EEC) No 595/91,

where the payment was originally entered in the accounts of this chapter.

However, amounts relating to public storage operations shall continue to be entered in the storage accounts.

Legal basis

Council Regulation (EEC) No 595/91 of 4 March 1991 concerning irregularities and the recovery of sums wrongly paid in connection with the financing of the common agricultural policy and the organisation of an information system in this field, and repealing Regulation (EEC) No 283/72 (OJ L 67, 14.3.1991, p. 11).

Commission Regulation (EC) No 800/1999 of 15 April 1999 laying down common detailed rules for the application of the system of export refunds on agricultural products (OJ L 102, 17.4.1999, p. 11).

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CHAPTER B1-3 1 — FOOD PROGRAMMES

B1-3 1 0 Distribution of agricultural products to deprived persons in the Community

Appropriations 2003	Appropriations 2002	Outturn 2001
200 000 000	200 000 000	180 010 044,17

Legal basis

Council Regulation (EEC) No 3730/87 of 10 December 1987 laying down the general rules for the supply of food from intervention stocks to designated organisations for distribution to the most deprived persons in the Community (OJ L 352, 15.12.1987, p. 1), as last amended by Regulation (EC) No 2535/95 (OJ L 260, 31.10.1995, p. 3).

B1-3 1 1 Refunds in connection with food aid

B1-3 1 1 0 Refunds in connection with food aid (cereals)

Appropriations 2003	Appropriations 2002	Outturn 2001
1 000 000	1 000 000	4 384 062,34

Legal basis

Council Regulation (EC) No 1292/96 of 27 June 1996 on food-aid policy and food-aid management and special operations in support of food security (OJ L 166, 5.7.1996, p. 1), as last amended by Regulation (EC) No 1726/2001 (OJ L 234, 1.9.2001, p. 10).

B1-3 1 1 1 Refunds in connection with food aid (rice)

Appropriations 2003	Appropriations 2002	Outturn 2001
12 000 000	12 000 000	1 271 387,91

Legal basis

Council Regulation (EC) No 1292/96 of 27 June 1996 on food-aid policy and food-aid management and special operations in support of food security (OJ L 166, 5.7.1996, p. 1), as last amended by Regulation (EC) No 1726/2001 (OJ L 234, 1.9.2001, p. 10).

B1-3 1 1 2 Refunds in connection with food aid (sugar)

Appropriations 2003	Appropriations 2002	Outturn 2001
2 000 000	2 000 000	1 205 879,46

Legal basis

Council Regulation (EC) No 1292/96 of 27 June 1996 on food-aid policy and food-aid management and special operations in support of food security (OJ L 166, 5.7.1996, p. 1), as last amended by Regulation (EC) No 1726/2001 (OJ L 234, 1.9.2001, p. 10).

B1-3 1 1 3 Refunds in connection with food aid (milk products)

Appropriations 2003	Appropriations 2002	Outturn 2001
1 000 000	1 000 000	1 213 414,14

Legal basis

Council Regulation (EC) No 1292/96 of 27 June 1996 on food-aid policy and food-aid management and special operations in support of food security (OJ L 166, 5.7.1996, p. 1), as last amended by Regulation (EC) No 1726/2001 (OJ L 234, 1.9.2001, p. 10).

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CHAPTER B1-3 1 — FOOD PROGRAMMES *(cont'd)*

B1-3 1 1 *(cont'd)*

B1-3 1 1 9 Other refunds

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	397 685,05

This item is intended to take account of possible expenditure on refunds in connection with food aid (olive oil).

Legal basis

Council Regulation (EC) No 1292/96 of 27 June 1996 on food-aid policy and food-aid management and special operations in support of food security (OJ L 166, 5.7.1996, p. 1), as last amended by Regulation (EC) No 1726/2001 (OJ L 234, 1.9.2001, p. 10).

B1-3 1 2 ***School milk***

Appropriations 2003	Appropriations 2002	Outturn 2001
81 000 000	81 000 000	80 678 287,05

Legal basis

Council Regulation (EC) No 1255/1999 of 17 May 1999 on the common organisation of the market in milk and milk products (OJ L 160, 26.6.1999, p. 48), as last amended by Regulation (EC) No 1670/2000 (OJ L 193, 29.7.2000, p. 10).

B1-3 1 4 ***Free distribution of fruit and vegetables***

Appropriations 2003	Appropriations 2002	Outturn 2001
9 000 000	9 000 000	10 051 704,12

This appropriation is intended to cover expenditure on:

— financial compensation to producers' organisations, pursuant to Article 23 of Regulation (EC) No 2200/96,

— the processing and distribution of products withdrawn or bought in, in accordance with Article 30 of the abovementioned Regulation.

It is also intended to cover expenditure on defraying transport, sorting and packaging costs in connection with free distribution of fruit and vegetables, in accordance with the provisions of Article 30(6) of the abovementioned Regulation.

Legal basis

Council Regulation (EC) No 2200/96 of 28 October 1996 on the common organisation of the market in fruit and vegetables (OJ L 297, 21.11.1996, p. 1), as last amended by Regulation (EC) No 545/2002 (OJ L 84, 28.3.2002, p. 1).

B1-3 1 9 ***Other***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	2 591 852,83

This article is intended, in particular, to take account of:

— amounts recovered in cases of irregularities or fraud pursuant to the provisions of Regulation (EEC) No 595/91,

— penalties and interest, in particular those collected pursuant to Articles 51 and 52 of Regulation (EC) No 800/1999,

— securities forfeited and, in particular, those to be credited to the EAGGF pursuant to the proposal for a regulation,

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CHAPTER B1-3 1 — FOOD PROGRAMMES *(cont'd)*

B1-3 1 9 *(cont'd)*

— amounts retained pursuant to Article 7 of Regulation (EEC) No 595/91,

where the payment was originally entered in the accounts of this chapter.

However, amounts relating to public storage operations shall continue to be entered in the storage accounts.

This article may contain any outstanding balance resulting from the application of Council Regulation (EC) No 2802/98 of 17 December 1998 on a programme to supply food products to the Russian Federation (OJ L 349, 24.12.1998, p. 12), financing for which was agreed on 24 November 1998 between the European Parliament, the Council and the Commission.

It is also intended to cover outstanding expenditure on special measures to reduce butterfat surpluses in accordance with Article 12 of Regulation (EEC) No 804/68.

Legal basis

Council Regulation (EEC) No 595/91 of 4 March 1991 concerning irregularities and the recovery of sums wrongly paid in connection with the financing of the common agricultural policy and the organisation of an information system in this field and repealing Regulation (EEC) No 283/72 (OJ L 67, 14.3.1991, p. 11).

Commission Regulation (EC) No 800/1999 of 15 April 1999 laying down common detailed rules for the application of the system of export refunds on agricultural products (OJ L 102, 17.4.1999, p. 11).

CHAPTER B1-3 2 — PROGRAMMES FOR THE OUTERMOST REGIONS AND THE AEGEAN ISLANDS

The appropriations of this chapter are intended to cover expenditure in the agricultural sector arising from new measures aimed at compensating for the remote geographical location of certain regions.

B1-3 2 0 ***Poseidom***

B1-3 2 0 0 Supply

Appropriations 2003	Appropriations 2002	Outturn 2001
10 000 000	8 000 000	9 835 547,53

Legal basis

Council Decision 89/687/EEC of 22 December 1989 setting up a programme of options specific to the remote and insular nature of the French overseas departments (Poseidom) (OJ L 399, 30.12.1989, p. 39).

Council Regulation (EC) No 1452/2001 of 28 June 2001 introducing specific measures in respect of certain agricultural products for the benefit of the French overseas departments, amending Directive 72/462/EEC and repealing Regulations (EEC) No 525/77 and (EEC) No 3763/91 (Poseidom) (OJ L 198, 21.7.2001, p. 11).

B1-3 2 0 1 Other measures

Appropriations 2003	Appropriations 2002	Outturn 2001
42 000 000	37 000 000	30 814 360,15

This appropriation is intended to cover expenditure on aid for preserved pineapple, in accordance with Article 1 of Regulation (EEC) No 525/77.

Legal basis

Council Regulation (EEC) No 525/77 of 14 March 1977 establishing a system of production aid for tinned pineapples (OJ L 73, 21.3.1977, p. 46), repealed by Regulation (EC) No 1452/2001 (OJ L 198, 21.7.2001, p. 11).

Council Decision 89/687/EEC of 22 December 1989 setting up a programme of options specific to the remote and insular nature of the French overseas departments (Poseidom) (OJ L 399, 30.12.1989, p. 39).

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CHAPTER B1-3 2 — PROGRAMMES FOR THE OUTERMOST REGIONS AND THE AEGEAN ISLANDS *(cont'd)*

B1-3 2 0 *(cont'd)*

B1-3 2 0 1 *(cont'd)*

Council Regulation (EC) No 1452/2001of 28 June 2001 introducing specific measures in respect of certain agricultural products for the benefit of the French overseas departments, amending Directive 72/462/EEC and repealing Regulations (EEC) No 525/77 and (EEC) No 3763/91 (Poseidom) (OJ L 198, 21.7.2001, p. 11).

B1-3 2 1 *Poseima*

B1-3 2 1 0 Supply

Appropriations 2003	Appropriations 2002	Outturn 2001
23 000 000	23 000 000	15 623 944,72

Legal basis

Council Decision 91/315/EEC of 26 June 1991 setting up a programme of options specific to the remote and insular nature of Madeira and the Azores (Poseima) (OJ L 171, 29.6.1991, p. 10).

Council Regulation (EC) No 1453/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the Azores and Madeira and repealing Regulation (EEC) No 1600/92 (Poseima) (OJ L 198, 21.7.2001, p. 26).

B1-3 2 1 1 Other measures

Appropriations 2003	Appropriations 2002	Outturn 2001
19 000 000	17 000 000	13 334 212,62

Legal basis

Council Decision 91/315/EEC of 26 June 1991 setting up a programme of options specific to the remote and insular nature of Madeira and the Azores (Poseima) (OJ L 171, 29.6.1991, p. 10).

Council Regulation (EC) No 1453/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the Azores and Madeira and repealing Regulation (EEC) No 1600/92 (Poseima) (OJ L 198, 21.7.2001, p. 26).

B1-3 2 2 *Poseican*

B1-3 2 2 0 Supply

Appropriations 2003	Appropriations 2002	Outturn 2001
85 000 000	87 000 000	72 269 539,14

Legal basis

Council Decision 91/314/EEC of 26 June 1991 setting up a programme of options specific to the remote and insular nature of the Canary Islands (Poseican) (OJ L 171, 29.6.1991, p. 5).

Council Regulation (EC) No 1454/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the Canary Islands and repealing Regulation (EEC) No 1601/92 (Poseican) (OJ L 198, 21.7.2001, p. 45).

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CHAPTER B1-3 2 — PROGRAMMES FOR THE OUTERMOST REGIONS AND THE AEGEAN ISLANDS *(cont'd)*

B1-3 2 2 *(cont'd)*

B1-3 2 2 1 Other measures

Appropriations 2003	Appropriations 2002	Outturn 2001
34 000 000	29 000 000	15 767 181,29

Legal basis

Council Decision 91/314/EEC of 26 June 1991 setting up a programme of options specific to the remote and insular nature of the Canary Islands (Poseican) (OJ L 171, 29.6.1991, p. 5).

Council Regulation (EC) No 1454/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the Canary Islands and repealing Regulation (EEC) No 1601/92 (Poseican) (OJ L 198, 21.7.2001, p. 45).

B1-3 2 3 Aegean islands

B1-3 2 3 0 Supply

Appropriations 2003	Appropriations 2002	Outturn 2001
7 000 000	7 000 000	5 891 361,21

Legal basis

Council Regulation (EEC) No 2019/93 of 19 July 1993 introducing specific measures for the smaller Aegean islands concerning certain agricultural products (OJ L 184, 27.7.1993, p. 1), as last amended by Regulation (EC) No 442/2002 (OJ L 68, 12.3.2002, p. 4).

B1-3 2 3 1 Other measures

Appropriations 2003	Appropriations 2002	Outturn 2001
19 000 000	19 000 000	18 466 156,80

Legal basis

Council Regulation (EEC) No 2019/93 of 19 July 1993 introducing specific measures for the smaller Aegean islands concerning certain agricultural products (OJ L 184, 27.7.1993, p. 1), as last amended by Regulation (EC) No 442/2002 (OJ L 68, 12.3.2002, p. 4).

B1-3 2 4 Fisheries programme for the outermost regions

B1-3 2 4 0 Fisheries programme for the outermost regions

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m. (1)	p.m. (2)	7 144 627,75

(1) An appropriation of EUR 15 000 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 14 900 000 is entered in Chapter B0-4 0.

Legal basis

Council Regulation (EC) No 579/2002 of 25 March 2002 amending Regulation (EC) No 1587/98 introducing a scheme to compensate for the additional costs incurred in the marketing of certain fishery products from the Azores, Madeira, the Canary Islands and the French departments of Guiana and Réunion as a result of those regions' remoteness (OJ L 89, 5.4.2002, p. 1).

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CHAPTER B1-3 2 — PROGRAMMES FOR THE OUTERMOST REGIONS AND THE AEGEAN ISLANDS *(cont'd)*

B1-3 2 5 ***Subsidies for the supply of rice to Réunion***

Appropriations 2003	Appropriations 2002	Outturn 2001
10 000 000	12 000 000	901 706,48

This appropriation is intended to cover subsidies for Community rice supplied to the French overseas department of Réunion, pursuant to Article 10 of Regulation (EC) No 3072/95.

Legal basis

Council Regulation (EC) No 3072/95 of 22 December 1995 on the common organisation of the market in rice (OJ L 329, 30.12.1995, p. 18), as last amended by Regulation (EC) No 1987/2001 (OJ L 271, 12.10.2001, p. 5).

B1-3 2 9 ***Other***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	– 343 617,47

This article is intended, in particular, to take account of:

— amounts recovered in cases of irregularities or fraud pursuant to the provisions of Regulation (EEC) No 595/91,

— penalties and interest collected,

— securities forfeited and, in particular, those to be credited to the EAGGF pursuant to the proposal for a regulation,

— amounts retained pursuant to Article 7 of Regulation (EEC) No 595/91,

where the payment was originally entered in the accounts of this chapter.

However, amounts relating to public storage operations shall continue to be entered in the storage accounts.

Legal basis

Council Regulation (EEC) No 595/91 of 4 March 1991 concerning irregularities and the recovery of sums wrongly paid in connection with the financing of the common agricultural policy and the organisation of an information system in this field, and repealing Regulation (EEC) No 283/72 (OJ L 67, 14.3.1991, p. 11).

CHAPTER B1-3 3 — VETERINARY AND PLANT-HEALTH MEASURES

B1-3 3 0 ***Animal disease eradication and monitoring programmes and monitoring of the physical conditions of animals that could pose a public-health risk linked to an external factor***

Appropriations 2003	Appropriations 2002	Outturn 2001
135 500 000	155 000 000	110 700 000,—

This appropriation is also intended to finance the development of marker vaccines or tests which can distinguish between sick and vaccinated animals.

Legal basis

Council Decision 90/424/EEC of 26 June 1990 on expenditure in the veterinary field (OJ L 224, 18.8.1990, p. 19), as last amended by Decision 2001/572/EC (OJ L 203, 28.7.2001, p. 16).

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CHAPTER B1-3 3 — VETERINARY AND PLANT-HEALTH MEASURES *(cont'd)*

B1-3 3 1 Other measures in the veterinary, animal welfare and public-health field

Appropriations 2003	Appropriations 2002	Outturn 2001
7 500 000 ([1])	10 500 000	5 130 119,84

([1]) An appropriation of EUR 3 000 000 is entered in Chapter B0-4 0.

This appropriation is intended to cover the Community contribution to measures to eliminate obstacles to the free movement of goods in these sectors and to veterinary support and back-up measures.

This appropriation also covers expenditure on the monitoring of compliance with animal-protection provisions during the transport of animals for slaughter.

Legal basis

Council Decision 90/424/EEC of 26 June 1990 on expenditure in the veterinary field (OJ L 224, 18.8.1990, p. 19), as last amended by Decision 2001/572/EC (OJ L 203, 28.7.2001, p. 16).

B1-3 3 2 Emergency fund for veterinary complaints and other animal contaminations which are a risk to public health

Appropriations 2003	Appropriations 2002	Outturn 2001
40 000 000	400 000 000	447 112 910,04

This appropriation is also intended to finance a comparative study of alternative forms of financing of measures to combat animal diseases, such as a fund to which farmers and other interested parties will contribute, or other types of insurance scheme. This study is to be completed by June 2002.

Legal basis

Council Decision 90/424/EEC of 26 June 1990 on expenditure in the veterinary field (OJ L 224, 18.8.1990, p. 19), as last amended by Decision 2001/572/EC (OJ L 203, 28.7.2001, p. 16) and in particular Chapter 1 thereof.

This Decision covers in particular the measures to be taken to combat a serious outbreak of foot-and-mouth disease in accordance with Articles 11 to 15.

B1-3 3 3 Plant-health measures

Appropriations 2003	Appropriations 2002	Outturn 2001
3 000 000	3 000 000	1 568 222,—

This appropriation is intended to cover the Community contribution to the implementation by the Commission and/or the Member States, of the measures provided for in the legal basis mentioned below, in particular the provisions eliminating obstacles to the free movement of goods in these sectors.

Legal basis

Council Directive 66/400/EEC of 14 June 1966 on the marketing of beet seed (English Special Edition, series I (1965 to 1966), p. 124), as last amended by Directive 98/96/EC (OJ L 25, 1.2.1999, p. 27).

Council Directive 66/401/EEC of 14 June 1966 on the marketing of fodder plant seed (English Special Edition, series I (1965 to 1966), p. 132), as last amended by Directive 98/96/EC (OJ L 25, 1.2.1999, p. 27).

Council Directive 66/402/EEC of 14 June 1966 on the marketing of cereal seed (English Special Edition, series I (1965 to 1966), p. 143), as last amended by Directive 1999/54/EC (OJ L 142, 5.6.1999, p. 30).

Council Directive 66/403/EEC of 14 June 1966 on the marketing of seed potatoes (English Special Edition, series I (1965 to 1966), p. 154), as last amended by Decision 1999/742/EC (OJ L 297, 18.11.1999, p. 39).

Council Directive 68/193/EEC of 9 April 1968 on the marketing of material for the vegetative propagation of the vine (English Special Edition, series I 1968(I) p. 93), as last amended by the Act of Accession of Austria, Finland and Sweden.

Council Directive 69/208/EEC of 30 June 1969 on the marketing of seed of oil and fibre plants (English Special Edition, series I 1969(II), p. 315), as last amended by Directive 98/96/EC (OJ L 49, 25.2.1999, p. 46), and in particular Article 19(3) thereof.

Council Directive 70/458/EEC of 29 September 1970 on the marketing of vegetable seed (English Special Edition, series I 1970(III), p. 674), as last amended by Directive 98/96/EC (OJ L 25, 1.2.1999, p. 27).

CHAPTER B1-3 3 — VETERINARY AND PLANT-HEALTH MEASURES *(cont'd)*

B1-3 3 3 *(cont'd)*

Council Regulation (EEC) No 3763/91 of 16 December 1991 introducing specific measures in respect of certain agricultural products for the benefit of the French overseas departments (OJ L 356, 24.12.1991, p. 1), repealed by Regulation (EC) No 1452/2001 (OJ L 198, 21.7.2001, p. 11).

Council Directive 92/33/EEC of 28 April 1992 on the marketing of vegetable propagating and planting material, other than seed (OJ L 157, 10.6.1992, p. 1), as last amended by Decision 1999/29/EC (OJ L 8, 14.1.1999, p. 29).

Council Directive 92/34/EEC of 28 April 1992 on the marketing of fruit-plant propagating material and fruit plants intended for fruit production (OJ L 157, 10.6.1992, p. 10), as last amended by Decision 1999/30/EC (OJ L 8, 14.1.1999, p. 30).

Council Regulation (EEC) No 1600/92 of 15 June 1992 concerning specific measures for the Azores and Madeira relating to certain agricultural products (OJ L 173, 27.6.1992, p. 1), repealed by Regulation (EC) No 1453/2001 (OJ L 198, 21.7.2001, p. 26).

Council Directive 98/56/EC of 20 July 1998 on the marketing of propagating material of ornamental plants (OJ L 226, 13.8.1998, p. 16).

Council Directive 2000/29/EC of 8 May 2000 on protective measures against the introduction into the Community of organisms harmful to plants or plant products and against their spread within the Community (OJ L 169, 10.7.2000, p. 1).

B1-3 3 3 A ***Plant-health measures — Expenditure on administrative management***

Appropriations 2003	Appropriations 2002	Outturn 2001
1 000 000	1 000 000	941 278,—

This appropriation is intended to cover expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, auditing and control of programmes and projects.

It is also intended to cover the cost of studies, meetings of experts, information measures and publications directly relating to achievement of the objectives of programmes and measures covered by this article.

B1-3 3 9 ***Other measures***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article is intended to take account of:

— any amounts recovered in connection with irregularities or fraud pursuant to Regulation (EEC) No 595/91,

— any penalties and interest collected,

— any securities forfeited and in particular those to be credited to the European Agricultural Guidance and Guarantee Fund in application of the proposal for a regulation,

— any amounts retained pursuant to Article 7 of Regulation (EEC) No 595/91,

in cases where the payment was originally entered in this chapter.

However, any amounts relating to public storage continue to form part of storage accounts.

During the budgetary procedure and even during the financial year, and when a letter of amendment is submitted, the Commission shall inform the budgetary authority of any changes which are likely to be made, or have been made, to the budget of the agencies, in accordance with the provisions on transparency set out in the Interinstitutional Declaration of 17 November 1995 and implemented in the form of a code of conduct agreed by the European Parliament, the Commission and the agencies.

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CHAPTER B1-3 3 — VETERINARY AND PLANT-HEALTH MEASURES *(cont'd)*

B1-3 3 9 *(cont'd)*

The estimated revenue and expenditure for the financial year are as follows for the Community Plant Variety Office:

Revenue:		
— Title 1 'Revenue'		7 145 000
— Title 2 'European Community subsidy'		p.m.
— Title 5 'Revenue — CPVO administrative operations'		150 000
— Title 6 'Repayments'		30 000
— Title 7 'Miscellaneous revenue'		400 000
Amounts drawn on the reserve of surpluses accumulated from earlier years		p.m.
	Total	7 725 000
Expenditure		
— Title 1 'Staff'		3 538 000
— Title 2 'Administrative expenditure'		1 044 000
— Title 3 'Operating expenditure'		5 869 000
	Total	10 451 000
— Balance for the financial year		– 2 726 000
	— Accumulated surplus at 31 December	3 896 368

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CHAPTER B1-3 3 — VETERINARY AND PLANT-HEALTH MEASURES *(cont'd)*

B1-3 3 9 *(cont'd)*

Authorised establishment plan

Category and grade	Posts	
	2003	2002
A 2	1	1
A 3	1	1
A 4/A 5	2	2
A 6/A 8	1	1
Total A	**5**	**5**
Total B	**16**	**16**
Total C	**11**	**11**
Total D	**1**	**1**
Grand total	**33**	**33**

Legal basis

Council Regulation (EEC) No 595/91 of 4 March 1991 concerning irregularities and the recovery of sums wrongly paid in connection with the financing of the common agricultural policy and the organisation of an information system in this field, and repealing Regulation (EEC) No 283/72 (OJ L 67, 14.3.1991, p. 11).

Council Regulation (EC) No 2100/94 of 27 July 1994 on Community plant variety rights (OJ L 227, 1.9.1994, p. 1) as last amended by Regulation (EC) No 2506/95 (OJ L 258, 28.10.1995, p. 3).

CHAPTER B1-3 6 — MONITORING AND PREVENTATIVE MEASURES CONCERNING THE EUROPEAN AGRICULTURAL GUIDANCE AND GUARANTEE FUND, GUARANTEE SECTION

B1-3 6 0 ***Monitoring and preventative measures — Payments by the Member States***

B1-3 6 0 0 Olive oil register — Geographical information system

Appropriations 2003	Appropriations 2002	Outturn 2001
24 000 000	17 000 000	17 106 610,28

This appropriation is intended to cover expenditure in accordance with Article 1 of Regulation (EEC) No 154/75.

Legal basis

Council Regulation (EEC) No 154/75 of 21 January 1975 on the establishment of a register of olive cultivation in the Member States producing olive oil (OJ L 19, 24.1.1975, p. 1), as last amended by Regulation (EEC) No 3788/85 (OJ L 367, 31.12.1985, p. 1).

B1-3 6 0 1 Vineyard register

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	13 200 000	2 296 190,—

This item is intended to cover the contractual expenditure and grants to Member States for the installation of instruments to monitor various sectors (wine, fruit and vegetables, olive oil, etc.).

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CHAPTER B1-3 6 — MONITORING AND PREVENTATIVE MEASURES CONCERNING THE EUROPEAN AGRICULTURAL GUIDANCE AND GUARANTEE FUND, GUARANTEE SECTION *(cont'd)*

B1-3 6 0 *(cont'd)*

B1-3 6 0 1 *(cont'd)*

Legal basis

Council Regulation (EEC) No 2392/86 of 24 July 1986 establishing a Community vineyard register (OJ L 208, 31.7.1986, p. 1), as last amended by Regulation (EC) No 1631/98 (OJ L 210, 28.7.1998, p. 14).

Council Regulation (EC) No 1493/1999 of 17 May 1999 on the common organisation of the market in wine (OJ L 84, 14.7.1999, p. 1), as last amended by Regulation (EC) No 2585/2001 (OJ L 345, 29.12.2001, p. 10).

B1-3 6 0 2 Other measures

Appropriations 2003	Appropriations 2002	Outturn 2001
15 000 000	15 000 000	4 647 277,67

Legal basis

Council Regulation (EC) No 723/97 of 22 April 1997 on the implementation of Member States' action programmes on control of EAGGF Guarantee Section expenditure (OJ L 108, 25.4.1997, p. 6), as last amended by Regulation (EC) No 2136/2001 (OJ L 288, 1.11.2001, p. 1).

B1-3 6 0 9 Other

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This item is intended, in particular, to take account of:

— amounts recovered in cases of irregularities or fraud pursuant to the provisions of Regulation (EEC) No 595/91,

— penalties and interest, in particular those collected pursuant to Articles 51 and 52 of Regulation (EC) No 800/1999,

— securities forfeited and, in particular, those to be credited to the EAGGF pursuant to the proposal for a regulation,

— amounts retained pursuant to Article 7 of Regulation (EEC) No 595/91,

where the payment was originally entered in the accounts of this chapter.

However, amounts relating to public storage operations shall continue to be entered in the storage accounts.

Legal basis

Council Regulation (EEC) No 595/91 of 4 March 1991 concerning irregularities and the recovery of sums wrongly paid in connection with the financing of the common agricultural policy and the organisation of an information system in this field, and repealing Regulation (EEC) No 283/72 (OJ L 67, 14.3.1991, p. 11).

Council Regulation (EC) No 723/97 of 22 April 1997 on the implementation of Member States' action programmes on control of EAGGF Guarantee Section expenditure (OJ L 108, 25.4.1997, p. 6), as last amended by Regulation (EC) No 2136/2001 (OJ L 288, 1.11.2001, p. 1).

Commission Regulation (EC) No 800/1999 of 15 April 1999 laying down common detailed rules for the application of the system of export refunds on agricultural products (OJ L 102, 17.4.1999, p. 11).

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CHAPTER B1-3 6 — MONITORING AND PREVENTATIVE MEASURES CONCERNING THE EUROPEAN AGRICULTURAL GUIDANCE AND GUARANTEE FUND, GUARANTEE SECTION *(cont'd)*

B1-3 6 1 ***Monitoring and preventive measures — Direct payments by the European Community***

Appropriations 2003	Appropriations 2002	Outturn 2001
5 700 000	8 800 000	6 347 199,36

The integrated administration and control system (IACS) for some Community aid schemes is intended to accompany the reform of the common agricultural policy. It provides, *inter alia*, for the setting up of a computerised database for registering holdings and the livestock on them, a livestock identification system and a digital identification system for parcels and farmers' annual declarations.

This appropriation is intended to cover:

— a contribution to the expenditure involved in increasing the staff of the control departments,

— a contribution to the costs involved in recovering sums wrongly paid,

— joint financing of expenditure and/or payment of costs under contracts in properly justified cases (e.g. controls relating to export refunds, non-payments, intervention storage, evaluation of the impact of Community action, etc.),

— expenditure incurred in accordance with the provisions of Article 20 of Regulation (EEC) No 2075/92,

— the establishment, monitoring and control of regulations governing organic production.

Legal basis

Council Regulation (EEC) No 386/90 of 12 February 1990 on the monitoring carried out at the time of export of agricultural products receiving refunds or other amounts (OJ L 42, 16.2.1990, p. 6), as last amended by Regulation (EC) No 163/94 (OJ L 24, 29.1.1994, p. 2).

Council Regulation (EEC) No 2092/91 of 24 June 1991 on organic production of agricultural products and indications referring thereto on agricultural products and foodstuffs (OJ L 198, 22.7.1991, p. 1), as last amended by Regulation (EC) No 473/2002 (OJ L 75, 16.3.2002, p. 21).

Council Regulation (EEC) No 2081/92 of 14 July 1992 on the protection of geographical indications and designations of origin for agricultural products and foodstuffs (OJ L 208, 24.7.1992, p. 1), as last amended by Regulation (EC) No 2796/2000 (OJ L 324, 21.12.2000, p. 26).

Council Regulation (EEC) No 2082/92 of 14 July 1992 on certificates of specific character for agricultural products and foodstuffs (OJ L 208, 24.7.1992, p. 9).

Council Regulation (EEC) No 3508/92 of 27 November 1992 establishing an integrated administration and control system for certain Community aid schemes (OJ L 355, 5.12.1992, p. 1), as last amended by Regulation (EC) No 1593/2000 (OJ L 182, 21.7.2000, p. 4).

Council Regulation (EC) No 165/94 of 24 January 1994 concerning the co-financing by the Community of remote sensing checks and amending Regulation (EEC) No 3508/92 establishing an integrated administration and control system for certain Community aid schemes (OJ L 24, 29.1.1994, p. 6), as last amended by Regulation (EC) No 3235/94 (OJ L 338, 28.12.1994, p. 16).

Council Regulation (EC) No 723/97 of 22 April 1997 on the implementation of Member States' action programmes on control of EAGGF Guarantee Section expenditure (OJ L 108, 25.4.1997, p. 6), as last amended by Regulation (EC) No 2136/2001 (OJ L 288, 1.11.2001, p. 1).

Commission Decision of 16 December 1997 on the IDEA project (electronic identification of animals) set up as a pilot project in the framework of Directive 92/102/EEC.

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103), and in particular Articles 1(2) and 3(3) thereof.

Regulation (EC) No 1760/2000 of the European Parliament and of the Council of 17 July 2000 establishing a system for the identification and registration of bovine animals and regarding the labelling of beef and beef products and repealing Council Regulation (EC) No 820/97 (OJ L 204, 11.8.2000, p. 1).

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CHAPTER B1-3 6 — MONITORING AND PREVENTATIVE MEASURES CONCERNING THE EUROPEAN AGRICULTURAL GUIDANCE AND GUARANTEE FUND, GUARANTEE SECTION *(cont'd)*

B1-3 6 1 A ***Monitoring and prevention — Direct payments by the European Community — Expenditure on administrative management***

Appropriations 2003	Appropriations 2002	Outturn 2001
3 300 000	3 300 000	1 717 784,82

This appropriation is intended to cover expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, auditing and control of programmes and projects.

It is also intended to cover the cost of studies, meetings of experts, information measures and publications directly relating to achievement of the objectives of programmes and measures covered by this chapter.

CHAPTER B1-3 7 — CLEARANCE OF PREVIOUS YEARS' ACCOUNTS AND REDUCTION/SUSPENSION OF ADVANCES UNDER CHAPTERS B1-1 0 TO B1-3 9

B1-3 7 0 ***Clearance of previous years' accounts and reduction/suspension of advances under Chapters B1-1 0 to B1-3 9***

B1-3 7 0 0 Clearance of previous years' accounts under Chapters B1-1 0 to B1-3 9

Appropriations 2003	Appropriations 2002	Outturn 2001
– 400 000 000	– 400 000 000	– 408 005 520,76

This item is intended to cover the application of Article 154 of the Financial Regulation under which the results of the decisions in Article 7(3) and (4) and Article 8(2) of Regulation (EC) No 1258/1999 shall be charged as expenditure to the financial year during which the accounts are cleared. The principle of the clearance of accounts is provided for in Article 53(5) of the Financial Regulation.

Legal basis

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

B1-3 7 0 1 Reduction/suspension of advances under Chapters B1-1 0 to B1-3 9

Appropriations 2003	Appropriations 2002	Outturn 2001
– 100 000 000	– 100 000 000	– 161 659 970,—

Legal basis

Council Regulation (EC) No 2040/2000 of 26 September 2000 on budgetary discipline (OJ L 244, 29.9.2000, p. 27), and in particular Article 14, whereby, *inter alia*, in the event of manifest non-compliance with the rules, the Commission may reduce or provisionally suspend the monthly advances to Member States, without prejudice to the decisions which will be taken in connection with the clearance of accounts.

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CHAPTER B1-3 8 — PROMOTION MEASURES

B1-3 8 0 *Promotion measures*

B1-3 8 0 0 Measures within the European Union

Appropriations 2003	Appropriations 2002	Outturn 2001
38 500 000	49 000 000	25 267 035,10

This appropriation is intended to cover expenditure on actions under Regulation (EC) No 2826/2000, and also that resulting from outstanding balances on measures intended to promote a quality policy for agricultural products and foodstuffs, in particular expenditure:

— on measures to increase the consumption and utilisation of apples pursuant to Council Regulation (EEC) No 1195/90 (OJ L 119, 11.5.1990, p. 53),

— on measures to increase the consumption of citrus fruit pursuant to Council Regulation (EEC) No 1201/90 (OJ L 119, 11.5.1990, p. 65),

— with a view to promoting the use of dried grapes in accordance with the second indent of Article 1 of Council Regulation (EC) No 399/94 (OJ L 54, 25.2.1994, p. 3),

— on campaigns to promote the consumption of grape juice in accordance with Article 46(4) of Council Regulation (EEC) No 827/87 (OJ L 84, 27.3.1987, p. 1),

— on measures to promote the consumption of table olives in accordance with Articles 1 and 2 of Council Regulation (EEC) No 1332/92 (OJ L 145, 27.5.1992, p. 1),

— on measures to promote and market quality beef and veal pursuant to Regulation (EC) No 1358/2001 (OJ L 182, 5.7.2001, p. 34),

— resulting from the adoption of Council Regulation (EC) No 2275/96 of 22 November 1996 introducing specific measures for live plants and floricultural products (OJ L 308, 29.11.1996, p. 7).

Legal basis

Council Regulation (EC) No 2826/2000 of 19 December 2000 on information and promotion actions for agricultural products on the internal market (OJ L 328, 23.12.2000, p. 2).

B1-3 8 0 1 Measures in third countries

Appropriations 2003	Appropriations 2002	Outturn 2001
9 500 000	12 000 000	

Legal basis

Council Regulation (EC) No 2702/1999 of 14 December 1999 on measures to promote and provide information on agricultural products in third countries (OJ L 327, 21.12.1999, p. 7).

B1-3 8 1 *Promotion measures — Direct payments by the European Community*

B1-3 8 1 0 Measures within the European Union

Appropriations 2003	Appropriations 2002	Outturn 2001
5 000 000	1 300 000	14 585 261,35

This appropriation is intended to cover expenditure on actions under Regulation (EC) No 2826/2000, and also outstanding balances on measures intended to promote a quality policy for agricultural products and foodstuffs, in particular expenditure:

— incurred in accordance with Article 11(6) (information or other measures to promote the consumption of Community olive oil) of Regulation No 136/66/EEC including a contribution to the publicity fund of the International Olive Oil Council,

— on publicity measures intended to encourage the use of fibre flax in accordance with Article 2 of Regulation (EEC) No 1308/70,

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CHAPTER B1-3 8 — PROMOTION MEASURES *(cont'd)*

B1-3 8 1 *(cont'd)*

B1-3 8 1 0 *(cont'd)*

— resulting from participation in the financing of measures intended to develop and increase the consumption and utilisation in the Community of nuts and/or locust beans in accordance with Article 14 of Regulation (EEC) No 1035/72,

— incurred as a result of the creation and promotion of a graphic symbol for Poseidom, Poseican and Poseima in accordance with the rules of Article 19(4) of Council Regulation (EC) No 1452/2001 (OJ L 198, 21.7.2001, p. 11), Article 11(4) of Council Regulation (EC) No 1453/2001 (OJ L 198, 21.7.2001, p. 26) and Article 18(4) of Council Regulation (EC) No 1454/2001 (OJ L 198, 21.7.2001, p. 45, respectively,

— resulting from application of Council Regulation (EEC) No 2092/91 of 24 June 1991 on organic production of agricultural products and indications referring thereto on agricultural products and foodstuffs (OJ L 198, 22.7.1991, p. 1), relating to the protection of geographical indications and designations of origin for agricultural products and foodstuffs pursuant to Council Regulation (EEC) No 2081/92 (OJ L 208, 24.7.1992, p. 1) and resulting from the application of Council Regulation (EEC) No 2082/92 of 14 July 1992 on certificates of specific character for agricultural products and foodstuffs (OJ L 208, 24.7.1992, p. 9).

Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures required for implementation of the promotion programmes.

Legal basis

Council Regulation (EC) No 2826/2000 of 19 December 2000 on information and promotion actions for agricultural products on the internal market (OJ L 328, 23.12.2000, p. 2).

B1-3 8 1 1 Measures in third countries

Appropriations 2003	Appropriations 2002	Outturn 2001
7 000 000	8 000 000	5 838 000,—

Legal basis

Council Regulation (EC) No 1638/98 of 20 July 1998 amending Regulation No 136/66/EEC on the establishment of a common organisation of the market in oils and fats (OJ L 210, 28.7.1998, p. 32), and in particular Article 11 thereof.

Council Regulation (EC) No 2702/1999 of 14 December 1999 on measures to promote and provide information on agricultural products in third countries (OJ L 327, 21.12.1999, p. 7).

B1-3 8 2 ***Enhancing public awareness of the common agricultural policy***

Appropriations 2003	Appropriations 2002	Outturn 2001
6 500 000	8 500 000	3 282 663,92

This appropriation is intended to cover the financing of these measures by the Community, as provided for in Article 1 of Regulation (EC) No 814/2000.

The measures may take the form of:

— annual work programmes submitted, in particular, by farmers' or rural development organisations, consumers' associations and environmental protection associations,

— specific measures submitted, in particular, by the public authorities of the Member States, the media and universities

— activities implemented at the Commission's initiative,

— activities for the promotion of family farming.

Legal basis

Council Regulation (EC) No 814/2000 of 17 April 2000 on information measures relating to the common agricultural policy (OJ L 100, 20.4.2000, p. 7).

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CHAPTER B1-3 8 — PROMOTION MEASURES *(cont'd)*

B1-3 8 9 ***Other***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	– 52 029,04

This article is intended, in particular, to take account of:

— amounts recovered in cases of irregularities or fraud pursuant to the provisions of Regulation (EEC) No 595/91,

— penalties and interest received, in particular those collected pursuant to Articles 51 and 52 of Regulation (EC) No 800/1999,

— securities forfeited and, in particular, those to be credited to the EAGGF pursuant to the proposal for a regulation,

— amounts retained pursuant to Article 7 of Regulation (EEC) No 595/91,

where the payment was originally entered in the accounts of this chapter.

However, amounts relating to public storage operations shall continue to be entered in the storage accounts.

Legal basis

Council Regulation (EEC) No 595/91 of 4 March 1991 concerning irregularities and the recovery of sums wrongly paid in connection with the financing of the common agricultural policy and the organisation of an information system in this field, and repealing Regulation (EEC) No 283/72 (OJ L 67, 14.3.1991, p. 11).

Commission Regulation (EC) No 800/1999 of 15 April 1999 laying down common detailed rules for the application of the system of export refunds on agricultural products (OJ L 102, 17.4.1999, p. 11).

CHAPTER B1-3 9 — OTHER MEASURES

B1-3 9 0 ***Agrimonetary aids***

Appropriations 2003	Appropriations 2002	Outturn 2001
26 000 000	271 000 000	480 653 828,21

Legal basis

Council Regulation (EC) No 2799/98 of 15 December 1998 establishing agrimonetary arrangements for the euro (OJ L 349, 24.12.1998, p. 1).

Council Regulation (EC) No 2800/98 of 15 December 1998 on transitional measures to be applied under the common agricultural policy with a view to the introduction of the euro (OJ L 349, 24.12.1998, p. 8).

B1-3 9 1 ***Direct aid scheme for small producers***

Appropriations 2003	Appropriations 2002	Outturn 2001
2 000 000	p.m.	

Legal basis

Council Regulation (EC) No 1259/1999 of 17 May 1999 establishing common rules for direct support schemes under the common agricultural policy (OJ L 160, 26.6.1999, p. 113), as last amended by Regulation (EC) No 1244/2001 (OJ L 173, 27.6.2001, p. 1).

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CHAPTER B1-3 9 — OTHER MEASURES *(cont'd)*

B1-3 9 2 Genetic resources

Appropriations 2003	Appropriations 2002	Outturn 2001
—	p.m. (1)	

(1) An appropriation of EUR 10 000 000 is entered in Chapter B0-4 0.

This scheme should replace the measure at present financed under Article B2-5 1 7.

Legal basis

Proposal for a Council regulation, submitted by the Commission on 31 October 2001, on the conservation, characterisation, collection and utilisation of genetic resources in agriculture and amending Regulation (EC) No 1258/1999 (OJ C 51 E, 26.2.2002, p. 335).

B1-3 9 9 Other

Appropriations 2003	Appropriations 2002	Outturn 2001
– 10 000 000	– 10 000 000	– 10 823 320,85

This article is intended, in particular, to cover the outstanding accession compensatory amounts and the monetary compensatory amounts, the Community's financial contribution to aid granted in accordance with Title 2 of Regulation (EEC) No 768/89 and any outstanding interest payments to Member States, calculated on the basis of application of Article 5a of Regulation (EEC) No 729/70.

It is also intended to take account of:

— amounts recovered in cases of irregularities or fraud pursuant to the provisions of Regulation (EEC) No 595/91,

— penalties and interest received,

— securities forfeited and, in particular, those to be credited to the EAGGF pursuant to the proposal for a regulation,

— amounts retained pursuant to Article 7 of Regulation (EEC) No 595/91,

where the payment was originally entered in the accounts of this chapter.

However, amounts relating to public storage operations shall continue to be entered in the storage accounts.

Legal basis

Council Regulation (EEC) No 768/89 of 21 March 1989 establishing a system of transitional aids to agricultural income (OJ L 84, 29.9.1989, p. 8).

Council Regulation (EEC) No 595/91 of 4 March 1991 concerning irregularities and the recovery of sums wrongly paid in connection with the financing of the common agricultural policy and the organisation of an information system in this field, and repealing Regulation (EEC) No 283/72 (OJ L 67, 14.3.1991, p. 11).

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TITLE B1-4

RURAL DEVELOPMENT

The appropriations included in this title are intended to cover expenditure on two types of rural development measure:

— accompanying measures introduced in 1992 supplemented by the less-favoured-areas scheme,

— modernisation and diversification measures.

CHAPTER B1-4 0 — RURAL DEVELOPMENT

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).

B1-4 0 0 Investments in agricultural holdings

Appropriations 2003	Appropriations 2002	Outturn 2001
196 000 000	164 000 000	97 001 661,83

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80), and in particular Articles 4 to 7 thereof.

B1-4 0 1 Setting-up of young farmers

Appropriations 2003	Appropriations 2002	Outturn 2001
98 000 000	119 000 000	88 194 054,95

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80), and in particular Article 8 thereof.

B1-4 0 2 Training

Appropriations 2003	Appropriations 2002	Outturn 2001
25 000 000	31 000 000	13 524 317,16

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80), and in particular Article 9 thereof.

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CHAPTER B1-4 0 — RURAL DEVELOPMENT *(cont'd)*

B1-4 0 3 Early retirement

B1-4 0 3 0 Early retirement (new system)

Appropriations 2003	Appropriations 2002	Outturn 2001
64 000 000	52 000 000	20 375 384,54

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80), and in particular Articles 10 to 12 thereof.

B1-4 0 3 1 Early retirement (former system, Regulation (EEC) No 2079/92)

Appropriations 2003	Appropriations 2002	Outturn 2001
144 000 000	132 000 000	177 680 296,61

Legal basis

Council Regulation (EEC) No 2079/92 of 30 June 1992 instituting a Community aid scheme for early retirement from farming (OJ L 215, 30.7.1992, p. 91), repealed by Regulation (EC) No 1257/1999 (OJ L 160, 26.6.1999, p. 80).

B1-4 0 4 Less-favoured areas

Appropriations 2003	Appropriations 2002	Outturn 2001
953 000 000	907 000 000	919 589 746,54

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80), and in particular Articles 13 to 21 thereof.

B1-4 0 5 Agrienvironment

B1-4 0 5 0 Agrienvironment (new system)

Appropriations 2003	Appropriations 2002	Outturn 2001
1 425 000 000	1 463 000 000	779 916 658,54

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80), and in particular Articles 22 to 24 thereof.

B1-4 0 5 1 Agrienvironment (former system, Regulation (EEC) No 2078/92)

Appropriations 2003	Appropriations 2002	Outturn 2001
499 000 000	532 000 000	1 257 488 727,76

Legal basis

Council Regulation (EEC) No 2078/92 of 30 June 1992 on agricultural production methods compatible with the requirements of the protection of the environment and the maintenance of the countryside (OJ L 215, 30.7.1992, p. 85), repealed by Regulation (EC) No 1257/1999 (OJ L 160, 26.6.1999, p. 80).

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CHAPTER B1-4 0 — RURAL DEVELOPMENT *(cont'd)*

B1-4 0 6 Improving the processing and marketing of agricultural products

Appropriations 2003	Appropriations 2002	Outturn 2001
195 000 000	210 000 000	82 440 262,67

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80), and in particular Articles 25 to 28 thereof.

B1-4 0 7 Forestry

B1-4 0 7 0 Forestry (new system, Article 31)

Appropriations 2003	Appropriations 2002	Outturn 2001
148 000 000	200 000 000	78 140 842,14

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80), and in particular Article 31 thereof.

B1-4 0 7 1 Forestry (new system, other)

Appropriations 2003	Appropriations 2002	Outturn 2001
141 000 000	143 000 000	124 674 982,98

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80), and in particular Articles 30 and 32 thereof.

B1-4 0 7 2 Afforestation

Appropriations 2003	Appropriations 2002	Outturn 2001
162 000 000	131 000 000	290 396 725,76

Legal basis

Council Regulation (EEC) No 2080/92 of 30 June 1992 instituting a Community aid scheme for forestry measures in agriculture (OJ L 215, 30.7.1992, p. 96), repealed by Regulation (EC) No 1257/1999 (OJ L 160, 26.6.1999, p. 80).

B1-4 0 8 Promoting the adaptation and development of rural areas

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80), and in particular Article 33 thereof.

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CHAPTER B1-4 0 — RURAL DEVELOPMENT *(cont'd)*

B1-4 0 8 *(cont'd)*

B1-4 0 8 0 Main agriculture-related measures

Appropriations 2003	Appropriations 2002	Outturn 2001
302 000 000	229 000 000	197 047 788,59

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80), and in particular the first, second, third, fourth, seventh, eighth, ninth and 13th indents of Article 33 thereof.

B1-4 0 8 1 Other measures

Appropriations 2003	Appropriations 2002	Outturn 2001
249 000 000	190 000 000	141 229 091,78

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80), and in particular the indents of Article 33 thereof which are not covered by Item B1-4 0 8 0.

B1-4 0 9 ***Other***

B1-4 0 9 0 Former system (prior to 1992)

Appropriations 2003	Appropriations 2002	Outturn 2001
1 000 000	1 000 000	4 680 716,41

Legal basis

Council Regulation (EEC) No 1096/88 of 25 April 1988 establishing a Community scheme to encourage the cessation of farming (OJ L 110, 29.4.1988, p. 1), repealed by Regulation (EEC) No 2079/92 (OJ L 215, 30.7.1992, p. 91).

Council Regulation (EEC) No 4256/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the EAGGF Guidance Section (OJ L 374, 31.12.1988, p. 25), repealed by Regulation (EC) No 1257/1999 (OJ L 160, 26.6.1999, p. 80).

Council Regulation (EEC) No 2328/91 of 15 July 1991 on improving the efficiency of agricultural structures (OJ L 218, 6.8.1991, p. 1), repealed by Regulation (EC) No 950/97 (OJ L 142, 2.6.1997, p. 1).

B1-4 0 9 1 Evaluation

Appropriations 2003	Appropriations 2002	Outturn 2001
14 000 000	6 000 000	1 170 688,68

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80), and in particular Article 49 thereof.

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Subsection B1
(EAGGF Guarantee Section)

CHAPTER B1-4 0 — RURAL DEVELOPMENT *(cont'd)*

B1-4 0 9 *(cont'd)*

B1-4 0 9 2 Transitional measures

Appropriations 2003	Appropriations 2002	Outturn 2001
82 000 000	85 000 000	100 009 995,43

This appropriation is intended to cover payments which may be charged to the EAGGF Guarantee Section for multiannual operations for which commitments were entered into before 1 January 2000, where the funds have been used up or the available funds are insufficient, and also any payments relating to certain actions which are no longer eligible as from 1 January 2000.

Legal basis

Commission Regulation (EC) No 2603/1999 of 9 December 1999 laying down rules for the transition to the rural development support provided for by Council Regulation (EC) No 1257/1999 (OJ L 316, 10.12.1999, p. 26), and in particular Article 4(2) thereof, as last amended by Regulation (EC) No 2055/2001 (OJ L 277, 20.10.2001, p. 12).

B1-4 0 9 9 Other

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	– 10 327 740,38

This item is intended, in particular, to take account of:

— amounts recovered in cases of irregularity or fraud pursuant to the provisions of Regulation (EEC) No 595/91,

— penalties and interest received,

— securities forfeited and, in particular, those to be credited to the EAGGF pursuant to the proposal for a regulation,

— amounts retained pursuant to Article 7 of Regulation (EEC) No 595/91,

where payment was originally entered in the accounts of this chapter.

Legal basis

Council Regulation (EEC) No 595/91 of 4 March 1991 concerning irregularities and the recovery of sums wrongly paid in connection with the financing of the common agricultural policy and the organisation of an information system in this field, and repealing Regulation (EEC) No 283/72 (OJ L 67, 14.3.1991, p. 11).

CHAPTER B1-4 1 — CLEARANCE OF PREVIOUS YEARS' ACCOUNTS AND REDUCTION/SUSPENSION OF ADVANCES WITH REGARD TO RURAL DEVELOPMENT

B1-4 1 0 ***Clearance of previous years' accounts and reduction/suspension of advances with regard to rural development***

B1-4 1 0 0 Clearance of previous years' accounts with regard to rural development

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	581 721,06

This item is intended to cover the application of Article 154 of the Financial Regulation, under which the results of the decisions in Articles 7(3) and (4) and 8(2) of Regulation (EC) No 1258/1999 shall be charged as expenditure to the financial year during which the accounts are cleared. The principle of the clearance of accounts is provided for in Article 53(5) of the Financial Regulation.

Legal basis

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

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Subsection B1
(EAGGF Guarantee Section)

CHAPTER B1-4 1 — CLEARANCE OF PREVIOUS YEARS' ACCOUNTS AND REDUCTION/SUSPENSION OF ADVANCES WITH REGARD TO RURAL DEVELOPMENT *(cont'd)*

B1-4 1 0 *(cont'd)*

B1-4 1 0 0 *(cont'd)*

Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

B1-4 1 0 1 Reductions/suspensions with regard to rural development

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

Legal basis

Council Regulation (EC) No 2040/2000 of 26 September 2000 on budgetary discipline (OJ L 244, 29.9.2000, p. 27), and in particular Article 14 thereof, which lays down that, in the event of manifest non-compliance with the rules, the Commission may reduce or provisionally suspend the monthly advances to Member States, without prejudice to the decisions taken in connection with the clearance of accounts.

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Subsection B1
(EAGGF Guarantee Section)

TITLE B1-6

MONETARY RESERVE

CHAPTER B1-6 0 — MONETARY RESERVE

B1-6 0 0 *Monetary reserve*

Appropriations 2003	Appropriations 2002	Outturn 2001
—	250 000 000	

This item is intended to cover the reserve entered as a provision to cover any needs arising from significant and unforeseen movements in the United States dollar/euro market exchange rate in relation to the rate used in the budget.

The reserve is not included in the agricultural guideline.

Legal basis

Council Regulation (EC) No 2040/2000 of 26 September 2000 on budgetary discipline (OJ L 244, 29.9.2000, p. 27), and in particular Article 9 thereof.

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Part B

SUBSECTION B2

STRUCTURAL OPERATIONS, STRUCTURAL AND COHESION EXPENDITURE, OTHER AGRICULTURAL AND REGIONAL OPERATIONS, TRANSPORT AND FISHERIES

COMMISSION

Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

General summary of appropriations (2003 and 2002) and outturn (2001)

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B2-1	**STRUCTURAL FUNDS**						
B2-1 0	***OBJECTIVE 1***						
B2-1 0 0	***European Agricultural Guidance and Guarantee Fund, Guidance Section***						
	Differentiated appropriations	2 755 465 855	2 166 898 000	2 629 907 890	1 930 000 000	2 501 717 325,—	1 273 751 081,—
B2-1 0 1	***Financial Instrument for Fisheries Guidance (FIFG)***						
	Differentiated appropriations	391 875 521	294 900 000	387 261 299	348 000 000	382 033 279,—	154 945 961,56
B2-1 0 2	***European Regional Development Fund (ERDF)***						
	Differentiated appropriations	13 424 966 295	9 012 597 000	13 394 527 623	9 060 000 000	13 161 491 803,—	6 934 674 958,43
B2-1 0 3	***European Social Fund (ESF)***						
	Differentiated appropriations	4 895 753 634	3 850 020 000	4 811 930 933	4 000 000 000	4 678 901 064,—	2 707 766 723,09
B2-1 0 4	***Objective 1: special programmes and other actions***						
B2-1 0 4 1	Special programme for peace and reconciliation in Northern Ireland and the border areas of Ireland						
	Differentiated appropriations	109 000 000	140 481 000	106 000 000	95 000 000	104 000 000,—	37 170 000,01
	Article B2-1 0 4 — Total	109 000 000	140 481 000	106 000 000	95 000 000	104 000 000,—	37 170 000,01
B2-1 0 5	***Completion of earlier programmes***						
	Differentiated appropriations	p.m.	3 901 663 000	p.m.	3 385 000 000		2 681 084 514,65
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	21 577 061 305	19 366 559 000	21 329 627 745	18 818 000 000	20 828 143 471,—	13 789 393 238,74
	CHAPTER B2-1 0 — TOTAL	21 577 061 305	19 366 559 000	21 329 627 745	18 818 000 000	20 828 143 471,—	13 789 393 238,74
B2-1 1	***OBJECTIVE 2***						
B2-1 1 0	***European Regional Development Fund (ERDF)***						
	Differentiated appropriations	3 267 054 622	2 569 400 000	3 262 793 231	2 400 000 000	3 243 498 331,—	1 562 041 791,81

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Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B2-1 1 1	***European Social Fund (ESF)***						
	Differentiated appropriations	384 738 609	302 558 000	467 000 000	360 000 000	367 974 076,—	168 177 105,18
B2-1 1 2	***Completion of earlier programmes***						
	Differentiated appropriations	p.m.	1 533 591 000	p.m.	1 600 000 000		1 407 643 669,09
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	3 651 793 231	4 405 549 000	3 729 793 231	4 360 000 000	3 611 472 407,—	3 137 862 566,08
	CHAPTER B2-1 1 — TOTAL	3 651 793 231	4 405 549 000	3 729 793 231	4 360 000 000	3 611 472 407,—	3 137 862 566,08
B2-1 2	***OBJECTIVE 3***						
B2-1 2 0	***European Social Fund (ESF)***						
	Differentiated appropriations	3 718 927 200	2 924 723 000	3 646 007 301	2 860 000 000	3 574 517 301,—	1 346 476 925,08
B2-1 2 1	***Completion of earlier programmes***						
	Differentiated appropriations	p.m.	771 065 000	p.m.	500 000 000		283 825 541,—
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	3 718 927 200	3 695 788 000	3 646 007 301	3 360 000 000	3 574 517 301,—	1 630 302 466,08
	CHAPTER B2-1 2 — TOTAL	3 718 927 200	3 695 788 000	3 646 007 301	3 360 000 000	3 574 517 301,—	1 630 302 466,08
B2-1 3	***OTHER STRUCTURAL MEASURES (OUTSIDE OBJECTIVE 1 AREAS)***						
B2-1 3 0	***Financial Instrument for Fisheries Guidance (FIFG) (outside Objective 1 areas)***						
	Differentiated appropriations	171 900 000	137 620 000	168 900 000	140 000 000	159 400 000,—	36 966 142,55
B2-1 3 1	***Completion of earlier FIFG programmes***						
	Differentiated appropriations	p.m.	24 575 000	p.m.	40 000 000		9 228 610,13

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Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B2-1 3 2	***Completion of earlier EAGGF programmes***						
	Differentiated appropriations	p.m.	343 914 000	p.m.	200 000 000		69 392 116,26
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	171 900 000	506 109 000	168 900 000	380 000 000	159 400 000,—	115 586 868,94
	CHAPTER B2-1 3 — TOTAL	171 900 000	506 109 000	168 900 000	380 000 000	159 400 000,—	115 586 868,94
B2-1 4	***COMMUNITY INITIATIVES***						
B2-1 4 0	***Leader***						
	Differentiated appropriations	353 100 000	146 077 000	311 600 000	145 000 000	271 334 555,—	81 958 870,—
B2-1 4 1	***Interreg***						
B2-1 4 1 0	Interreg III Community initiative						
	Differentiated appropriations	876 900 000	563 259 000	880 200 000	355 000 000	594 298 690,—	82 884 387,78
B2-1 4 1 1	Support for regions bordering candidate countries						
	Differentiated appropriations	p.m.	4 915 000	30 000 000	15 000 000		
	Article B2-1 4 1 — Total	876 900 000	568 174 000	910 200 000	370 000 000	594 298 690,—	82 884 387,78
B2-1 4 2	***EQUAL***						
	Differentiated appropriations	510 117 000	393 200 000	512 222 000	280 000 000	458 810 420,—	208 129 595,22
B2-1 4 3	***URBAN***						
	Differentiated appropriations	125 900 000	65 861 000	126 300 000	55 000 000	109 400 000,—	43 024 475,—
B2-1 4 4	***Completion of earlier programmes***						
	Differentiated appropriations	p.m.	1 106 791 000	p.m.	1 477 000 000		1 285 408 690,24
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	1 866 017 000	2 280 103 000	1 860 322 000	2 327 000 000	1 433 843 665,—	1 701 406 018,24
	CHAPTER B2-1 4 — TOTAL	1 866 017 000	2 280 103 000	1 860 322 000	2 327 000 000	1 433 843 665,—	1 701 406 018,24

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Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B2-1 6	***INNOVATIVE MEASURES AND TECHNICAL ASSISTANCE***						
B2-1 6 0	***European Agricultural Guidance and Guarantee Fund, Guidance Section***						
	Differentiated appropriations	4 950 000	3 440 000	6 640 000	5 000 000		
B2-1 6 1	***Financial Instrument for Fisheries Guidance (FIFG)***						
	Differentiated appropriations	3 600 423	2 457 000	2 763 000	1 900 000	1 137 353,85	752 837,01
B2-1 6 2	***European Regional Development Fund (ERDF)***						
	Differentiated appropriations	87 638 202	50 133 000	87 934 000	85 100 000	166 602 135,08	10 485 715,86
B2-1 6 3	***European Social Fund (ESF)***						
	Differentiated appropriations	47 112 639	36 371 000	47 012 723	33 000 000	35 804 616,31	7 612 330,70
B2-1 6 4	***Completion of earlier programmes***						
	Differentiated appropriations	p.m.	87 588 000	p.m.	120 000 000	1 152 758,83	79 002 735,69
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	143 301 264	179 989 000	144 349 723	245 000 000	204 696 864,07	97 853 619,26
	CHAPTER B2-1 6 — TOTAL	143 301 264	179 989 000	144 349 723	245 000 000	204 696 864,07	97 853 619,26
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	31 129 000 000	30 434 097 000	30 879 000 000	29 490 000 000	29 812 073 708,07	20 472 404 777,34
	Title B2-1 — Total	**31 129 000 000**	**30 434 097 000**	**30 879 000 000**	**29 490 000 000**	**29 812 073 708,07**	**20 472 404 777,34**
B2-2	**OTHER SPECIFIC STRUCTURAL OPERATIONS**						
B2-2 0	***OTHER SPECIFIC STRUCTURAL OPERATIONS IN THE FISHERIES SECTOR***						
B2-2 0 0	***Specific measure aiming to promote the conversion of vessels and of fishermen that were, up to 1999, dependent on the Fishing Agreement with Morocco***						
	Differentiated appropriations	12 008 240	89 000 000	170 000 000	39 000 000		

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Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B2-2 0 1	***Specific emergency measure for scrapping fishing vessels as part of the reform of the Common Fisheries Policy***						
	Differentiated appropriations	p.m.	p.m.				
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	12 008 240	89 000 000	170 000 000	39 000 000		
	CHAPTER B2-2 0 — TOTAL	12 008 240	89 000 000	170 000 000	39 000 000		
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	12 008 240	89 000 000	170 000 000	39 000 000		
	Title B2-2 — Total	**12 008 240**	**89 000 000**	**170 000 000**	**39 000 000**		
B2-3	**COHESION FUND**						
B2-3 0	***COHESION FUND***						
B2-3 0 0	***Cohesion Fund***						
	Differentiated appropriations	2 839 000 000	2 650 000 000	2 789 000 000	2 600 000 000	2 711 685 503,55	1 983 398 232,50
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	2 839 000 000	2 650 000 000	2 789 000 000	2 600 000 000	2 711 685 503,55	1 983 398 232,50
	CHAPTER B2-3 0 — TOTAL	2 839 000 000	2 650 000 000	2 789 000 000	2 600 000 000	2 711 685 503,55	1 983 398 232,50
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	2 839 000 000	2 650 000 000	2 789 000 000	2 600 000 000	2 711 685 503,55	1 983 398 232,50
	Title B2-3 — Total	**2 839 000 000**	**2 650 000 000**	**2 789 000 000**	**2 600 000 000**	**2 711 685 503,55**	**1 983 398 232,50**

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Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B2-4	**EUROPEAN UNION SOLIDARITY FUND - MEMBER STATES**						
B2-4 0	***EUROPEAN UNION SOLIDARITY FUND - MEMBER STATES***						
B2-4 0 0	***European Union Solidarity Fund - Member States***						
	Differentiated appropriations	p.m.	p.m.	599 000 000	p.m.		
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	p.m.	p.m.	599 000 000	p.m.		
	CHAPTER B2-4 0 — TOTAL	p.m.	p.m.	599 000 000	p.m.		
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	p.m.	p.m.	599 000 000	p.m.		
	Title B2-4 — Total	**p.m.**	**p.m.**	**599 000 000**	**p.m.**		
B2-5	**OTHER AGRICULTURAL OPERATIONS**						
B2-5 1	***CONTROLS AND OTHER OPERATIONS IN THE AGRICULTURAL SECTOR***						
B2-5 1 1	***Checks on application of the rules in agriculture***						
	Differentiated appropriations	15 960 000	15 960 000	16 000 000	16 000 000	14 374 272,02	13 652 879,34
B2-5 1 2	***Data networks***						
B2-5 1 2 0	Farm accountancy data network (FADN)						
	Differentiated appropriations	11 337 000	11 329 000	8 909 000	8 909 000	8 466 300,—	7 850 624,—
B2-5 1 2 0 A	Farm accountancy data network (FADN) — Expenditure on administrative management						
	Differentiated appropriations	p.m.	8 000	391 000	391 000	58 136,—	304 302,—
B2-5 1 2 1	Surveys on the structure of agricultural holdings						
	Differentiated appropriations	10 500 000	9 800 000	8 520 000	8 020 000	7 465 266,—	5 891 754,70
	Article B2-5 1 2 — Total	21 837 000	21 137 000	17 820 000	17 320 000	15 989 702,—	14 046 680,70

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Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B2-5 1 3	***Restructuring of systems for agricultural surveys***						
	Differentiated appropriations	3 800 000	3 800 000	3 500 000	3 500 000	3 446 496,—	2 209 477,59
B2-5 1 5	***Forestry***						
	Differentiated appropriations	p.m. (1)	20 000 000	18 000 000	20 200 000	15 989 889,85	16 522 092,19
B2-5 1 7	***Plant and animal genetic resources***						
	Differentiated appropriations	p.m. (2)	1 000 000 (3)	p.m.	1 500 000		1 223 999,—
B2-5 1 9	***Completion of earlier veterinary and plant-health measures***						
	Differentiated appropriations	—	3 000 000	—	2 700 000		31 574 874,26
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	41 597 000	64 897 000	55 320 000	61 220 000	49 800 359,87	79 230 003,08
	CHAPTER B2-5 1 — TOTAL	41 597 000	64 897 000	55 320 000	61 220 000	49 800 359,87	79 230 003,08
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	41 597 000	64 897 000	55 320 000	61 220 000	49 800 359,87	79 230 003,08
	Title B2-5 — Total	**41 597 000**	**64 897 000**	**55 320 000**	**61 220 000**	**49 800 359,87**	**79 230 003,08**
B2-6	**OTHER REGIONAL OPERATIONS**						
B2-6 0	***OTHER REGIONAL POLICY OPERATIONS***						
B2-6 0 2	***Completion of other regional measures***						
	Differentiated appropriations	—	p.m.	—	p.m.		

(1) An appropriation of EUR 1 500 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 1 500 000 is entered in Chapter B0-4 0.
(3) An appropriation of EUR 500 000 is entered in Chapter B0-4 0.

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Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B2-6 0 4	***Community contribution to the International Fund for Ireland***						
	Differentiated appropriations	p.m. (1)	3 000 000 (2)	15 000 000	15 000 000	15 000 000,—	15 000 000,—
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	p.m.	3 000 000	15 000 000	15 000 000	15 000 000,—	15 000 000,—
	CHAPTER B2-6 0 — TOTAL	p.m.	3 000 000	15 000 000	15 000 000	15 000 000,—	15 000 000,—
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	p.m.	3 000 000	15 000 000	15 000 000	15 000 000,—	15 000 000,—
	Title B2-6 — Total	**p.m.**	**3 000 000**	**15 000 000**	**15 000 000**	**15 000 000,—**	**15 000 000,—**
B2-7	**TRANSPORT**						
B2-7 0	***TRANSPORT***						
B2-7 0 0	***European Aviation Safety Agency***						
B2-7 0 0 0	European Aviation Safety Agency: subsidy under Titles 1 and 2						
	Differentiated appropriations	4 370 000 (3)	3 425 000 (4)	p.m. (5)	p.m. (6)		

(1) An appropriation of EUR 15 000 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 12 000 000 is entered in Chapter B0-4 0.
(3) An appropriation of EUR 4 370 000 is entered in Chapter B0-4 0.
(4) An appropriation of EUR 3 425 000 is entered in Chapter B0-4 0.
(5) An appropriation of EUR 1 750 000 is entered in Chapter B0-4 0.
(6) An appropriation of EUR 1 400 000 is entered in Chapter B0-4 0.

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Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B2-7 0 0 1	European Aviation Safety Agency: subsidy under Title 3						
	Differentiated appropriations	380 000 (1)	300 000 (2)	p.m. (3)	p.m. (4)		
	Article B2-7 0 0 — Total	4 750 000	3 725 000	p.m.	p.m.		
B2-7 0 1	***European Maritime Safety Agency***						
B2-7 0 1 0	European Maritime Safety Agency: subsidies under Titles 1 and 2						
	Differentiated appropriations	2 000 000 (5)	1 507 500 (6)	p.m. (7)	p.m. (8)		
B2-7 0 1 1	European Maritime Safety Agency: subsidy under Title 3						
	Differentiated appropriations	250 000 (9)	230 000 (10)	p.m. (11)	p.m. (12)		
	Article B2-7 0 1 — Total	2 250 000	1 737 500	p.m.	p.m.		
B2-7 0 2	***Transport safety***						
	Differentiated appropriations	15 065 000	9 266 000	14 065 000	9 415 000	6 928 215,—	5 467 997,93
B2-7 0 2 A	***Transport safety — Expenditure on administrative management***						
	Differentiated appropriations	585 000	734 000	585 000	585 000	379 305,79	179 388,97
B2-7 0 4	***Sustainable mobility policy***						
	Differentiated appropriations	9 021 000	7 608 000	10 021 500	7 471 500	8 007 204,26	5 977 177,86
B2-7 0 4 A	***Sustainable mobility policy — Expenditure on administrative management***						
	Differentiated appropriations	329 000	392 000	328 500	328 500	329 695,59	197 724,09

(1) An appropriation of EUR 380 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 300 000 is entered in Chapter B0-4 0.
(3) An appropriation of EUR 550 000 is entered in Chapter B0-4 0.
(4) An appropriation of EUR 400 000 is entered in Chapter B0-4 0.
(5) An appropriation of EUR 2 000 000 is entered in Chapter B0-4 0.
(6) An appropriation of EUR 1 507 500 is entered in Chapter B0-4 0.
(7) An appropriation of EUR 1 340 000 is entered in Chapter B0-4 0.
(8) An appropriation of EUR 1 200 000 is entered in Chapter B0-4 0.
(9) An appropriation of EUR 250 000 is entered in Chapter B0-4 0.
(10) An appropriation of EUR 230 000 is entered in Chapter B0-4 0.
(11) An appropriation of EUR 360 000 is entered in Chapter B0-4 0.
(12) An appropriation of EUR 200 000 is entered in Chapter B0-4 0.

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Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B2-7 0 6	***Action programme to promote the combined transport of goods***						
	Differentiated appropriations	—	4 000 000	—	5 000 000	7 500 000,—	2 708 735,21
B2-7 0 7	***Marco Polo programme***						
	Differentiated appropriations	p.m. (1)	p.m. (2)				
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	32 000 000	27 462 500	25 000 000	22 800 000	23 144 420,64	14 531 024,06
	CHAPTER B2-7 0 — TOTAL	32 000 000	27 462 500	25 000 000	22 800 000	23 144 420,64	14 531 024,06
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	32 000 000	27 462 500	25 000 000	22 800 000	23 144 420,64	14 531 024,06
	Title B2-7 — Total	**32 000 000**	**27 462 500**	**25 000 000**	**22 800 000**	**23 144 420,64**	**14 531 024,06**
B2-9	**OTHER MEASURES CONCERNING FISHERIES AND THE SEA**						
B2-9 0	***SUPPORT MEASURES FOR THE COMMON FISHERIES POLICY***						
B2-9 0 1	***Financial contribution to inspection and surveillance operations carried out by the Member States***						
	Differentiated appropriations	35 000 000	40 000 000	35 000 000	38 750 000	34 994 000,—	31 710 648,10
B2-9 0 2	***Inspection and surveillance of fishing activities in Community waters and elsewhere***						
	Differentiated appropriations	5 390 000 (3)	5 390 000 (4)	5 500 000	5 500 000	4 948 634,38	5 225 680,30

(1) An appropriation of EUR 15 000 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 4 000 000 is entered in Chapter B0-4 0.
(3) An appropriation of EUR 1 000 000 is entered in Chapter B0-4 0.
(4) An appropriation of EUR 1 000 000 is entered in Chapter B0-4 0.

COMMISSION

Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B2-9 0 3	***Closer dialogue with the fishing industry and those affected by the common fisheries policy***						
	Differentiated appropriations	1 513 000 (1)	1 513 000 (2)	1 513 000	1 513 000	1 008 881,63	711 207,45
B2-9 0 3 A	***Closer dialogue with the fishing industry and those affected by the common fisheries policy — Expenditure on administrative management***						
	Differentiated appropriations	117 000	117 000	117 000	117 000		236,44
B2-9 0 4	***Support for the management of fishery resources and stepping up of research (collection of basic data and improvement of scientific advice)***						
	Differentiated appropriations	25 800 000 (3)	14 800 000 (4)	22 820 000	13 020 000	11 306 868,—	5 640 212,—
B2-9 0 4 A	***Support for the management of fisheries resources (collection of basic data and improvement of scientific advice) — Expenditure on administrative management***						
	Differentiated appropriations	200 000	200 000	180 000	180 000	121 500,—	10 304,33

(1) An appropriation of EUR 400 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 400 000 is entered in Chapter B0-4 0.
(3) An appropriation of EUR 1 000 000 is entered in Chapter B0-4 0.
(4) An appropriation of EUR 1 000 000 is entered in Chapter B0-4 0.

COMMISSION

Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B2-9 0 9	***Specific operation in favour of small-scale fisheries and small-scale coastal fishing***						
	Differentiated appropriations	—	p.m.	—	p.m.		499 373,33
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	68 020 000	62 020 000	65 130 000	59 080 000	52 379 884,01	43 797 661,95
	CHAPTER B2-9 0 — TOTAL	68 020 000	62 020 000	65 130 000	59 080 000	52 379 884,01	43 797 661,95
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	68 020 000	62 020 000	65 130 000	59 080 000	52 379 884,01	43 797 661,95
	Title B2-9 — Total	**68 020 000**	**62 020 000**	**65 130 000**	**59 080 000**	**52 379 884,01**	**43 797 661,95**
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	34 121 625 240	33 330 476 500	34 597 450 000	32 287 100 000	32 664 083 876,14	22 608 361 698,93
	Undersection B2 — Total	**34 121 625 240**	**33 330 476 500**	**34 597 450 000**	**32 287 100 000**	**32 664 083 876,14**	**22 608 361 698,93**

COMMISSION

Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

TITLE B2-1

STRUCTURAL FUNDS

Article 39 of Council Regulation (EC) No 1260/1999 (OJ L 161, 26.6.1999, p. 1) provides for financial corrections, any revenue from which is entered in Item 6 5 0 0 of the statement of revenue. That revenue may give rise to the provision of additional appropriations, in accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), in specific instances where they are necessary to cover risks of cancellation or of reductions in corrections previously decided upon.

Regulation (EC) No 1260/1999 determines the conditions for repayment of an advance without having the effect of reducing the contribution from the Structural Funds towards the assistance concerned. Any revenue from the repayment of advances, which is entered in Item 6 1 5 7 of the statement of revenue, will give rise to the provision of additional appropriations in accordance with Articles 18 and 157 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

New measures to simplify Structural Funds management must be implemented as soon as possible.

CHAPTER B2-1 0 — OBJECTIVE 1

Measures to combat fraud are funded from Title B5-9.

The programme for peace and reconciliation in Northern Ireland and the border areas of Ireland (Peace II) is to be continued (Decision of Berlin European Council to provide EUR 500 000 000 for the continuation of the programme). Additionality is to be fully observed. The Commission is to submit an annual report to the European Parliament on this measure.

Legal basis

Treaty establishing the European Community, and in particular Articles 158, 159 and 161 thereof.

Berlin Council conclusions of 24 and 25 March 1999.

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), as last amended by Regulation (EC) No 1447/2001 (OJ L 198, 21.7.2001, p. 1).

COMMISSION

Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-1 0 — OBJECTIVE 1 *(cont'd)*

B2-1 0 0 ***European Agricultural Guidance and Guarantee Fund, Guidance Section***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 755 465 855	2 166 898 000	2 629 907 890	1 930 000 000	2 501 717 325,—	1 273 751 081,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	2 597 788 126	1 929 818 948	667 969 178			
Commitment appropriations made available again and/or carried over from 2 001	181 052	181 052				
Appropriation for 2 002	2 629 907 890		1 498 928 822	1 130 979 068		
Appropriation for 2 003	2 755 465 855			1 755 465 855	1 000 000 000	
Total	7 983 342 923	1 930 000 000	2 166 898 000	2 886 444 923	1 000 000 000	

This appropriation is intended to cover EAGGF Guidance Section Objective 1 measures for commitments relating to the programming period 2000 to 2006.

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

COMMISSION

Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-1 0 — OBJECTIVE 1 *(cont'd)*

B2-1 0 1 ***Financial Instrument for Fisheries Guidance (FIFG)***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
391 875 521	294 900 000	387 261 299	348 000 000	382 033 279,—	154 945 961,56

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	396 911 555	347 982 782	48 928 773			
Commitment appropriations made available again and/or carried over from 2 001	17 218	17 218				
Appropriation for 2 002	387 261 299		245 971 227	141 290 072		
Appropriation for 2 003	391 875 521			256 750 208	135 125 313	
Total	1 176 065 593	348 000 000	294 900 000	398 040 280	135 125 313	

This appropriation is intended to cover FIFG Objective 1 measures for commitments relating to the programming period 2000 to 2006.

Particular importance will be attached to the economic diversification of regions affected by a reduction in fishing activity and to fleet renewal, without involving an increase in fishing efforts.

Actions financed under this article should take into account the need to promote a safety culture within fishing.

Legal basis

Council Regulation (EC) No 1263/1999 of 21 June 1999 on the Financial Instrument for Fisheries Guidance (OJ L 161, 26.6.1999, p. 54).

Council Regulation (EC) No 2792/1999 of 17 December 1999 laying down the detailed rules and arrangements regarding Community structural assistance in the fisheries sector (OJ L 337, 30.12.1999, p. 10), as last amended by Regulation (EC) No 179/2002 (OJ L 31, 1.2.2002, p. 25).

COMMISSION

Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-1 0 — OBJECTIVE 1 *(cont'd)*

B2-1 0 2 ***European Regional Development Fund (ERDF)***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 424 966 295	9 012 597 000	13 394 527 623	9 060 000 000	13 161 491 803,—	6 934 674 958,43

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	14 209 258 775	9 058 129 905	5 151 128 870			
Commitment appropriations made available again and/or carried over from 2 001	1 870 095	1 870 095				
Appropriation for 2 002	13 394 527 623		3 861 468 130	9 533 059 493		
Appropriation for 2 003	13 424 966 295			4 369 986 518	9 054 979 777	
Total	41 030 622 788	9 060 000 000	9 012 597 000	13 903 046 011	9 054 979 777	

This appropriation is intended to cover ERDF Objective 1 measures for commitments relating to the programming period 2000 to 2006.

Legal basis

Regulation (EC) No 1261/1999 of the European Parliament and of the Council of 21 June 1999 on the European Regional Development Fund (OJ L 161, 26.6.1999, p. 43).

COMMISSION

Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-1 0 — OBJECTIVE 1 *(cont'd)*

B2-1 0 3 ***European Social Fund (ESF)***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 895 753 634	3 850 020 000	4 811 930 933	4 000 000 000	4 678 901 064,—	2 707 766 723,09

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	5 164 609 935	3 998 211 836	1 166 398 099			
Commitment appropriations made available again and/or carried over from 2 001	1 788 164	1 788 164				
Appropriation for 2 002	4 811 930 933		2 683 621 901	1 991 355 373	136 953 659	
Appropriation for 2 003	4 895 753 634			2 937 452 181	1 958 301 453	
Total	14 874 082 666	4 000 000 000	3 850 020 000	4 928 807 554	2 095 255 112	

This appropriation is intended to cover ESF Objective 1 measures for commitments relating to the new programming period (2000 to 2006).

Under Article 3 of the EC Treaty, in defining and implementing other Community policies the Community is to aim to eliminate inequalities, and to promote equality, between men and women.

Structural Fund appropriations can therefore be used only if the measures which they finance accord with the provisions of the Treaties and with the legal acts adopted pursuant to the Treaties, particularly those concerning environmental protection and equality between men and women.

Legal basis

Regulation (EC) No 1262/1999 of the European Parliament and of the Council of 21 June 1999 on the European Social Fund (OJ L 161, 26.6.1999, p. 48).

COMMISSION

Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-1 0 — OBJECTIVE 1 *(cont'd)*

B2-1 0 4 Objective 1: special programmes and other actions

B2-1 0 4 1 Special programme for peace and reconciliation in Northern Ireland and the border areas of Ireland

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
109 000 000	140 481 000	106 000 000	95 000 000	104 000 000,—	37 170 000,01

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	168 830 000	95 000 000	73 830 000			
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	106 000 000		66 651 000	39 349 000		
Appropriation for 2 003	109 000 000			65 400 000	43 600 000	
Total	383 830 000	95 000 000	140 481 000	104 749 000	43 600 000	

The special programme for peace and reconciliation is continued, in accordance with the abovementioned decisions of the Berlin European Council, to provide EUR 500 million for the new period of validity of the programme. Additionality is to be fully observed. The Commission is to submit an annual report to the European Parliament on this measure.

Legal basis

Conclusions of the European Council meeting on 24 and 25 March 1999 in Berlin, and in particular paragraph 44(b).

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), as last amended by Regulation (EC) No 1447/2001 (OJ L 198, 21.7.2001, p. 1), and in particular Article 2(4) thereof.

Commission Decision 1999/501/EC of 1 July 1999 fixing a provisonal allocation by Member State of the commitment appropriations for Objective 1 of the Structural Funds for the period 2000 to 2006 (OJ L 194, 27.7.1999, p. 49), and in particular recital 5.

COMMISSION

Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-1 0 — OBJECTIVE 1 *(cont'd)*

B2-1 0 5 ***Completion of earlier programmes***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	3 901 663 000	p.m.	3 385 000 000		2 681 084 514,65

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	8 346 424 071	3 385 000 000	3 901 663 000	1 059 761 071		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	p.m.					
Appropriation for 2 003	p.m.					
Total	8 346 424 071	3 385 000 000	3 901 663 000	1 059 761 071		

This appropriation is intended to cover the financing, by the three Funds and the Financial Instrument for Fisheries Guidance, of commitments remaining to be settled from previous programming periods in respect of former Objectives 1 and 6.

Legal basis

Council Regulation (EEC) No 729/70 of 21 April 1970 on the financing of the common agricultural policy (OJ L 94, 28.4.1970, p. 13), as last amended by Regulation (EC) No 1287/95 (OJ L 125, 8.6.1995, p. 1).

Council Decision 83/516/EEC of 17 October 1983 on the tasks of the European Social Fund (OJ L 289, 22.10.1983, p. 38), as last amended by Decision 85/568/EEC (OJ L 370, 31.12.1985, p. 40).

Council Regulation (EEC) No 2950/83 of 17 October 1983 on the implementation of Decision 83/516/EEC on the tasks of the European Social Fund (OJ L 289, 22.10.1983, p. 1), as amended by Regulations (EEC) No 3823/85 (OJ L 370, 31.12.1985, p. 23) and (EEC) No 3824/85 (OJ L 370, 31.12.1985, p. 25).

Council Regulation (EEC) No 4028/86 of 18 December 1986 on Community measures to improve and adapt structures in the fisheries and aquaculture sector (OJ L 376, 31.12.1986, p. 7), as last amended by Regulation (EEC) No 3946/92 (OJ L 401, 31.12.1992, p. 1).

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EEC) No 4254/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Regional Development Fund (OJ L 374, 31.12.1988, p. 15), as last amended by Regulation (EEC) No 2083/93 (OJ L 193, 31.7.1993, p. 34).

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21), as last amended by Regulation (EEC) No 2084/93 (OJ L 193, 31.7.1993, p. 39).

Council Regulation (EEC) No 4256/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the EAGGF Guidance Section (OJ L 374, 31.12.1988, p. 25), as last amended by Regulation (EEC) No 2085/93 (OJ L 193, 31.7.1993, p. 44).

COMMISSION

Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-1 0 — OBJECTIVE 1 *(cont'd)*

***B2-1 0 5** (cont'd)*

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

Regulation (EC) No 1261/1999 of the European Parliament and of the Council of 21 June 1999 on the European Regional Development Fund (OJ L 161, 26.6.1999, p. 43).

Regulation (EC) No 1262/1999 of the European Parliament and of the Council of 21 June 1999 on the European Social Fund (OJ L 161, 26.6.1999, p. 48).

Council Regulation (EC) No 1263/1999 of 21 June 1999 on the Financial Instrument for Fisheries Guidance (OJ L 161, 26.6.1999, p. 54).

Council Regulation (EC) No 2792/1999 of 17 December 1999 laying down the detailed rules and arrangements regarding Community structural assistance in the fisheries sector (OJ L 337, 30.12.1999, p. 10), as last amended by Regulation (EC) No 179/2002 (OJ L 31, 1.2.2002, p. 25).

CHAPTER B2-1 1 — OBJECTIVE 2

Measures to combat fraud are funded from Title B5-9.

Legal basis

Treaty establishing the European Community, and in particular Articles 158, 159 and 161 thereof.

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), as last amended by Regulation (EC) No 1447/2001, (OJ L 198, 21.7.2001, p. 1).

B2-1 1 0 ***European Regional Development Fund (ERDF)***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 267 054 622	2 569 400 000	3 262 793 231	2 400 000 000	3 243 498 331,—	1 562 041 791,81

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	4 141 439 067	2 398 472 407	1 742 966 660			
Commitment appropriations made available again and/or carried over from 2 001	1 527 593	1 527 593				
Appropriation for 2 002	3 262 793 231		826 433 340	2 436 359 891		
Appropriation for 2 003	3 267 054 622			806 821 849	2 460 232 773	
Total	10 672 814 513	2 400 000 000	2 569 400 000	3 243 181 740	2 460 232 773	

This appropriation is intended to cover ERDF Objective 2 measures for commitments relating to the new programming period 2000 to 2006.

COMMISSION

Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-1 1 — OBJECTIVE 2 *(cont'd)*

B2-1 1 0 *(cont'd)*

Legal basis

Regulation (EC) No 1261/1999 of the European Parliament and of the Council of 21 June 1999 on the European Regional Development Fund (OJ L 161, 26.6.1999, p. 43).

B2-1 1 1 ***European Social Fund (ESF)***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
384 738 609	302 558 000	467 000 000	360 000 000	367 974 076,—	168 177 105,18

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	507 010 997	360 000 000	120 991 000	26 019 997		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	467 000 000		181 567 000	285 433 000		
Appropriation for 2 003	384 738 609			153 895 444	230 843 165	
Total	1 358 749 606	360 000 000	302 558 000	465 348 441	230 843 165	

This appropriation is intended to cover ESF Objective 1 measures for commitments relating to the programming period (2000 to 2006).

Under Article 3 of the EC Treaty, in defining and implementing other Community policies the Community is to aim to eliminate inequalities, and to promote equality, between men and women.

Structural Fund appropriations can therefore be used only if the measures which they finance accord with the provisions of the Treaties and with the legal acts adopted pursuant to the Treaties, particularly those concerning environmental protection and equality between men and women.

Legal basis

Regulation (EC) No 1262/1999 of the European Parliament and of the Council of 21 June 1999 on the European Social Fund (OJ L 161, 26.6.1999, p. 48).

COMMISSION

Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-1 1 — OBJECTIVE 2 *(cont'd)*

B2-1 1 2 ***Completion of earlier programmes***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 533 591 000	p.m.	1 600 000 000		1 407 643 669,09

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	3 550 253 223	1 600 000 000	1 533 591 000	416 662 223		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	p.m.					
Appropriation for 2 003	p.m.					
Total	3 550 253 223	1 600 000 000	1 533 591 000	416 662 223		

This appropriation is intended to cover the financing by the three Funds (ERDF, ESF and EAGGF Guidance Section) of commitments remaining to be settled from previous programming periods in respect of former Objectives 2 and 5b.

Legal basis

Council Regulation (EEC) No 729/70 of 21 April 1970 on the financing of the common agricultural policy (OJ L 94, 28.4.1970, p. 13), as last amended by Regulation (EC) No 1287/95 (OJ L 125, 8.6.1995, p. 1).

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EEC) No 4254/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Regional Development Fund (OJ L 374, 31.12.1988, p. 15), as last amended by Regulation (EEC) No 2083/93 (OJ L 193, 31.7.1993, p. 34).

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21), as last amended by Regulation (EEC) No 2084/93 (OJ L 193, 31.7.1993, p. 39).

Council Regulation (EEC) No 4256/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the EAGGF Guidance Section (OJ L 374, 31.12.1988, p. 25), as last amended by Regulation (EEC) No 2085/93 (OJ L 193, 31.7.1993, p. 44).

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

Regulation (EC) No 1261/1999 of the European Parliament and of the Council of 21 June 1999 on the European Regional Development Fund (OJ L 161, 26.6.1999, p. 43).

COMMISSION

Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-1 1 — OBJECTIVE 2 *(cont'd)*

***B2-1 1 2** (cont'd)*

Regulation (EC) No 1262/1999 of the European Parliament and of the Council of 21 June 1999 on the European Social Fund (OJ L 161, 26.6.1999, p. 48).

CHAPTER B2-1 2 — OBJECTIVE 3

Measures to combat fraud are funded from Title B5-9.

Legal basis

Treaty establishing the European Community, and in particular Articles 158, 159 and 161 thereof.

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), as last amended by Regulation (EC) No 1447/2001 (OJ L 198, 21.7.2001, p. 1).

B2-1 2 0 ***European Social Fund (ESF)***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 718 927 200	2 924 723 000	3 646 007 301	2 860 000 000	3 574 517 301,—	1 346 476 925,08

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	4 298 943 985	2 860 000 000	1 438 943 985			
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	3 646 007 301		1 485 779 015	2 160 228 286		
Appropriation for 2 003	3 718 927 200			1 487 570 880	2 231 356 320	
Total	11 663 878 486	2 860 000 000	2 924 723 000	3 647 799 166	2 231 356 320	

This appropriation is intended to cover ESF Objective 3 measures for commitments relating to the programming period 2000 to 2006.

Under Article 3 of the EC Treaty, in defining and implementing other Community policies the Community is to aim to eliminate inequalities, and to promote equality, between men and women.

Structural Fund appropriations can therefore be used only if the measures which they finance accord with the provisions of the Treaties and with the legal acts adopted pursuant to the Treaties, particularly those concerning environmental protection and equality between men and women.

Legal basis

Regulation (EC) No 1262/1999 of the European Parliament and of the Council of 21 June 1999 on the European Social Fund (OJ L 161, 26.6.1999, p. 48).

COMMISSION

Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-1 2 — OBJECTIVE 3 *(cont'd)*

B2-1 2 1 Completion of earlier programmes

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	771 065 000	p.m.	500 000 000		283 825 541,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	1 480 457 699	500 000 000	771 065 000	209 392 699		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	p.m.					
Appropriation for 2 003	p.m.					
Total	1 480 457 699	500 000 000	771 065 000	209 392 699		

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from earlier programming periods in respect of former Objectives 3 and 4.

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21), as last amended by Regulation (EEC) No 2084/93 (OJ L 193, 31.7.1993, p. 39).

Regulation (EC) No 1262/1999 of the European Parliament and of the Council of 21 June 1999 on the European Social Fund (OJ L 161, 26.6.1999, p. 48).

CHAPTER B2-1 3 — OTHER STRUCTURAL MEASURES (OUTSIDE OBJECTIVE 1 AREAS)

Measures to combat fraud are funded from Title B5-9.

Legal basis

Treaty establishing the European Community, and in particular Articles 158, 159 and 161 thereof.

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), as last amended by Regulation (EC) No 1447/2001 (OJ L 198, 21.7.2001, p. 1).

COMMISSION

Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-1 3 — OTHER STRUCTURAL MEASURES (OUTSIDE OBJECTIVE 1 AREAS) *(cont'd)*

B2-1 3 0 Financial Instrument for Fisheries Guidance (FIFG) (outside Objective 1 areas)

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
171 900 000	137 620 000	168 900 000	140 000 000	159 400 000,—	36 966 142,55

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	219 048 858	135 400 000	72 440 000	11 208 858		
Commitment appropriations made available again and/or carried over from 2 001	4 600 000	4 600 000				
Appropriation for 2 002	168 900 000		65 180 000	103 720 000		
Appropriation for 2 003	171 900 000			68 760 000	103 140 000	
Total	564 448 858	140 000 000	137 620 000	183 688 858	103 140 000	

This appropriation is intended to cover FIFG measures outside Objective 1 areas as regards commitments relating to the programming period 2000 to 2006.

Particular importance will be attached to the economic diversification of regions affected by a reduction in fishing activity and to fleet renewal, without involving an increase in fishing efforts.

Actions financed under this article should take into account the need to promote a safety culture within fishing.

Legal basis

Council Regulation (EC) No 1263/1999 of 21 June 1999 on the Financial Instrument for Fisheries Guidance (OJ L 161, 26.6.1999, p. 54).

Council Regulation (EC) No 2792/1999 of 17 December 1999 laying down the detailed rules and arrangements regarding Community structural assistance in the fisheries sector (OJ L 337, 30.12.1999, p. 10), as last amended by Regulation (EC) No 179/2002 (OJ L 31, 1.2.2002, p. 25).

COMMISSION

Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-1 3 — OTHER STRUCTURAL MEASURES (OUTSIDE OBJECTIVE 1 AREAS) *(cont'd)*

B2-1 3 1 Completion of earlier FIFG programmes

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	24 575 000	p.m.	40 000 000		9 228 610,13

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	108 873 792	40 000 000	24 575 000	44 298 792		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	p.m.					
Appropriation for 2 003	p.m.					
Total	108 873 792	40 000 000	24 575 000	44 298 792		

This appropriation is intended to cover the funding, by the FIFG, of commitments remaining to be settled from earlier programming periods in respect of former Objective 5a 'Fisheries', including measures funded under Article 4 of Regulation (EEC) No 2080/93.

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EEC) No 2080/93 of 20 July 1993 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the Financial Instrument for Fisheries Guidance (OJ L 193, 31.7.1993, p. 1).

Council Regulation (EC) No 3699/93 of 21 December 1993 laying down the criteria and arrangements regarding Community structural assistance in the fisheries and aquaculture sector and the processing and marketing of its products (OJ L 346, 31.12.1993, p. 1), as last amended by Regulation (EC) No 25/97 (OJ L 6, 10.1.1997, p. 7).

Commission Regulation (EC) No 109/94 of 19 January 1994 concerning the fishing vessel register of the Community (OJ L 19, 22.1.1994, p. 5).

Council Regulation (EC) No 1263/1999 of 21 June 1999 on the Financial Instrument for Fisheries Guidance (OJ L 161, 26.6.1999, p. 54).

Council Regulation (EC) No 2792/1999 of 17 December 1999 laying down the detailed rules and arrangements regarding Community structural assistance in the fisheries sector (OJ L 337, 30.12.1999, p. 10), as last amended by Regulation (EC) No 179/2002 (OJ L 31, 1.2.2002, p. 25).

COMMISSION

Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-1 3 — OTHER STRUCTURAL MEASURES (OUTSIDE OBJECTIVE 1 AREAS) *(cont'd)*

B2-1 3 2 Completion of earlier EAGGF programmes

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	343 914 000	p.m.	200 000 000		69 392 116,26

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	637 308 208	200 000 000	343 914 000	93 394 208		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	p.m.					
Appropriation for 2 003	p.m.					
Total	637 308 208	200 000 000	343 914 000	93 394 208		

This appropriation is intended to cover the funding, by the EAGGF Guidance Section, of commitments remaining to be settled from earlier programming periods in respect of former Objective 5a.

Legal basis

Council Regulation (EEC) No 729/70 of 21 April 1970 on the financing of the common agricultural policy (OJ L 94, 28.4.1970, p. 13), as last amended by Regulation (EC) No 1287/95 (OJ L 125, 8.6.1995, p. 1).

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EEC) No 4256/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the EAGGF, Guidance Section (OJ L 374, 31.12.1988, p. 25), as amended by Regulation (EEC) No 2085/93 (OJ L 193, 31.7.1993, p. 44).

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain regulations (OJ L 160, 26.6.1999, p. 80).

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

CHAPTER B2-1 4 — COMMUNITY INITIATIVES

Measures to combat fraud are funded from Title B5-9.

Legal basis

Treaty establishing the European Community, and in particular Articles 158, 159 and 161 thereof.

COMMISSION

Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-1 4 — COMMUNITY INITIATIVES *(cont'd)*

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), as last amended by Regulation (EC) No 1447/2001 (OJ L 198, 21.7.2001, p. 1).

B2-1 4 0 Leader

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
353 100 000	146 077 000	311 600 000	145 000 000	271 334 555,—	81 958 870,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	189 375 685	93 233 818	96 141 867			
Commitment appropriations made available again and/or carried over from 2 001	51 766 182	51 766 182				
Appropriation for 2 002	311 600 000		49 935 133	261 664 867		
Appropriation for 2 003	353 100 000			105 930 000	247 170 000	
Total	905 841 867	145 000 000	146 077 000	367 594 867	247 170 000	

This appropriation is intended to cover measures under the Leader+ Community initiative relating to rural development.

An indicative amount representing a maximum of 2 % of the budget allocation for this initiative will be reserved for financing technical assistance. Where such technical assistance measures are carried out at the initiative of the Commission, up to 100 % of their total cost can be financed.

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain regulations (OJ L 160, 26.6.1999, p. 80).

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

Commission notice to the Member States of 14 April 2000 laying down guidelines for the Community initiative for rural development (Leader+) (OJ C 139, 18.5.2000, p. 5).

B2-1 4 1 Interreg

The appropriations entered in this article will be used to finance measures under the Interreg III Community initiative relating to cross-border, transnational and interregional cooperation.

An indicative amount representing a maximum of 2 % of the budget allocation for this initiative will be reserved for financing technical assistance. If such technical assistance measures were allocated to the Commission initiative, up to 100 % of their total cost could be financed.

Special attention will be paid to cross-border activities, in particular with a view to enlargement and better coordination with the Phare, Tacis, ISPA and MEDA programmes.

COMMISSION

Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-1 4 — COMMUNITY INITIATIVES *(cont'd)*

B2-1 4 1 *(cont'd)*

This appropriation is also intended to cover the costs of coordinating activities in the field of cross-border labour mobility and skills. Suitable attention will be paid to cooperation with the outermost regions.

These appropriations can be combined with Phare cross-border cooperation appropriations for common projects at the external borders of the European Union and the applicant countries.

Legal basis

Regulation (EC) No 1261/1999 of the European Parliament and of the Council of 21 June 1999 on the European Regional Development Fund (OJ L 161, 26.6.1999, p. 43).

Communication from the Commission to the Member States of 28 April 2000 laying down guidelines for a Community initiative concerning trans-European cooperation intended to encourage harmonious and balanced development of the European territory — Interreg III (OJ C 143, 23.5.2000, p. 6).

B2-1 4 1 0 Interreg III Community initiative

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
876 900 000	563 259 000	880 200 000	355 000 000	594 298 690,—	82 884 387,78

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	511 414 302	201 408 340	310 005 962			
Commitment appropriations made available again and/or carried over from 2 001	109 351 660	109 351 660				
Appropriation for 2 002	880 200 000	44 240 000	210 079 000	625 881 000		
Appropriation for 2 003	876 900 000		43 174 038	263 070 000	570 655 962	
Total	2 377 865 962	355 000 000	563 259 000	888 951 000	570 655 962	

This appropriation is intended to cover measures under the Interreg III Community initiative relating to cross-border, transnational and interregional cooperation.

COMMISSION

Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-1 4 — COMMUNITY INITIATIVES *(cont'd)*

B2-1 4 1 *(cont'd)*

B2-1 4 1 1 Support for regions bordering candidate countries

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	4 915 000	30 000 000	15 000 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	30 000 000	15 000 000	4 915 000	10 085 000		
Appropriation for 2 003	p.m.					
Total	30 000 000	15 000 000	4 915 000	10 085 000		

This appropriation is intended to finance projects in the regions bordering the candidate countries in accordance with the rules of the Interreg III Community initiative relating to cross-border, transnational and interregional cooperation.

The measures take into account the communication from the Commission on the impact of enlargement on regions bordering candidate countries — Community action for border regions (COM(2001) 437).

COMMISSION

Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-1 4 — COMMUNITY INITIATIVES *(cont'd)*

B2-1 4 2 ***EQUAL***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
510 117 000	393 200 000	512 222 000	280 000 000	458 810 420,—	208 129 595,22

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	250 903 125	250 903 125				
Commitment appropriations made available again and/or carried over from 2 001	700 000	700 000				
Appropriation for 2 002	512 222 000	28 396 875	393 200 000	90 625 125		
Appropriation for 2 003	510 117 000			399 368 500	110 748 500	
Total	1 273 942 125	280 000 000	393 200 000	489 993 625	110 748 500	

This appropriation is intended to cover measures under the EQUAL Community initiative relating to transnational cooperation towards the promotion of new practices for combating discrimination and inequality of all kinds on the labour market.

An indicative amount representing a maximum of 2 % of the budget allocation for this initiative will be reserved for financing technical assistance. Where such technical assistance measures are carried out at the initiative of the Commission, up to 100 % of their total cost can be financed.

Under Article 3 of the EC Treaty, in defining and implementing other Community policies the Community is to aim to eliminate inequalities, and to promote equality, between men and women.

Structural Fund appropriations can therefore be used only if the measures which they finance accord with the provisions of the Treaties and with the legal acts adopted pursuant to the Treaties, particularly those concerning environmental protection and equality between men and women.

A significant part of this appropriation will be allocated to combating discrimination against women with regard to access to the labour market.

Legal basis

Regulation (EC) No 1262/1999 of the European Parliament and of the Council of 21 June 1999 on the European Social Fund (OJ L 161, 26.6.1999, p. 48).

Communication from the Commission to the Member States of 14 April 2000 establishing the guidelines for the Community initiative EQUAL concerning transnational cooperation to promote new means of combating all forms of discrimination and inequalities in connection with the labour market (OJ C 127, 5.5.2000, p. 2).

COMMISSION

Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-1 4 — COMMUNITY INITIATIVES *(cont'd)*

B2-1 4 3 ***URBAN***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
125 900 000	65 861 000	126 300 000	55 000 000	109 400 000,—	43 024 475,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	66 375 524	55 000 000	11 375 524			
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	126 300 000		54 485 476	71 814 524		
Appropriation for 2 003	125 900 000			55 504 476	70 395 524	
Total	318 575 524	55 000 000	65 861 000	127 319 000	70 395 524	

This appropriation is intended to cover the operations of the Community URBAN II initiative for the economic and social regeneration of cities and urban neighbourhoods in crisis with a view to promoting sustainable urban development.

A provisional amount representing a maximum of 2 % of the budget allocation for this initiative will be reserved for financing technical assistance. Where such technical assistance measures are carried out at the initiative of the Commission, up to 100 % of their total cost can be financed.

Legal basis

Regulation (EC) No 1261/1999 of the European Parliament and of the Council of 21 June 1999 on the European Regional Development Fund (OJ L 161, 26.6.1999, p. 43).

Communication from the Commission to the Member States of 28 April 2000 laying down guidelines for a Community initiative concerning economic and social regeneration of cities and of neighbourhoods in crisis in order to promote sustainable urban development (URBAN II) (OJ C 141, 19.5.2000, p. 8).

COMMISSION

Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-1 4 — COMMUNITY INITIATIVES *(cont'd)*

B2-1 4 4 ***Completion of earlier programmes***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 106 791 000	p.m.	1 477 000 000		1 285 408 690,24

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	2 884 292 303	1 477 000 000	1 106 791 000	300 501 303		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	p.m.					
Appropriation for 2 003	p.m.					
Total	2 884 292 303	1 477 000 000	1 106 791 000	300 501 303		

This appropriation is intended to fund the commitments remaining to be settled from Community initiatives preceding the programming period 2000 to 2006.

Legal basis

Council Regulation (EEC) No 729/70 of 21 April 1970 on the financing of the common agricultural policy (OJ L 94, 28.4.1970, p. 13), as last amended by Regulation (EC) No 1287/95 (OJ L 125, 8.6.1995, p. 1).

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing Financial Instruments (OJ L 185, 15.7.1988, p. 9), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing Financial Instruments (OJ L 374, 31.12.1988, p. 1), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EEC) No 4254/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Regional Development Fund (OJ L 374, 31.12.1988, p. 15), as last amended by Regulation (EEC) No 2083/93 (OJ L 193, 31.7.1993, p. 34).

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21), as last amended by Regulation (EEC) No 2084/93 (OJ L 193, 31.7.1993, p. 39).

Council Regulation (EEC) No 4256/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the EAGGF, Guidance Section (OJ L 374, 31.12.1988, p. 25), as last amended by Regulation (EEC) No 2085/93 (OJ L 193, 31.7.1993, p. 44).

Commission notice to the Member States of 13 May 1992 laying down guidelines for operational programmes which Member States are invited to establish within the framework of a Community initiative for regions heavily dependent on the textiles and clothing sector (RETEX) (OJ C 142, 4.6.1992, p. 5).

Commission notice to the Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance within the framework of a Community initiative concerning the restructuring of the fisheries sector (PESCA) (OJ C 180, 1.7.1994, p. 1).

COMMISSION

Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-1 4 — COMMUNITY INITIATIVES *(cont'd)*

B2-1 4 4 *(cont'd)*

Commission notice to the Member States of 15 June 1994 laying down guidelines for the operational programmes which Member States are invited to establish in the framework of a Community initiative concerning urban areas (URBAN) (OJ C 180, 1.7.1994, p. 6).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to propose in the framework of a Community initiative concerning the adaptation of small and medium-sized enterprises to the single market (SMEs initiative) (OJ C 180, 1.7.1994, p. 10).

Commission notice to the Member States of 15 June 1994 laying down guidelines for the RETEX initiative (OJ C 180, 1.7.1994, p. 17).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to establish in the framework of a Community initiative concerning defence conversion (Konver) (OJ C 180, 1.7.1994, p. 18).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to establish in the framework of a Community initiative concerning the economic conversion of steel areas (Resider II) (OJ C 180, 1.7.1994, p. 22).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to establish in the framework of a Community initiative concerning the economic conversion of coal-mining areas (Rechar II) (OJ C 180, 1.7.1994, p. 26).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to propose within the framework of the Community initiative 'Adaptation of the workforce to industrial change' (ADAPT), aimed at promoting employment and the adaptation of the workforce to industrial change (OJ C 180, 1.7.1994, p. 30).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to propose within the framework of a Community initiative 'Employment and development of human resources' aimed at promoting employment growth mainly through the development of human resources (Employment) (OJ C 180, 1.7.1994, p. 36).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning the most remote regions (REGIS II) (OJ C 180, 1.7.1994, p. 44).

Commission notice to Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance in the framework of a Community initiative for rural development (Leader II) (OJ C 180, 1.7.1994, p. 48).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning border development, cross-border cooperation and selected energy networks (Interreg II) (OJ C 180, 1.7.1994, p. 60).

Commission notice to the Member States of 16 May 1995 laying down guidelines for an initiative in the framework of the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (PEACE I) (OJ C 186, 20.7.1995, p. 3).

Commission communication to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning urban areas (URBAN) (OJ C 200, 10.7.1996, p. 4).

Commission communication to the Member States of 8 May 1996 laying down amended guidelines for operational programmes or global grants which Member States are invited to propose within the framework of a Community initiative on employment and development of human resources aimed at promoting employment growth mainly through the development of human resources (OJ C 200, 10.7.1996, p. 13).

Commission communication to the Member States of 8 May 1996 laying down amended guidelines for operational programmes or global grants which Member States are invited to propose within the framework of the Community initiative on adaptation of the workforce to industrial change (ADAPT) aimed at promoting employment growth and the adaptation of the workforce to industrial change (OJ C 200, 10.7.1996, p. 7).

Commission notice to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community Interreg initiative concerning transnational cooperation on spatial planning (Interreg II C) (OJ C 200, 10.7.1996, p. 23).

Commission communication to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions of 26 November 1997 on the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (1995 to 1999) (PEACE I) (COM(97) 642 final).

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).

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(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-1 4 — COMMUNITY INITIATIVES *(cont'd)*

B2-1 4 4 *(cont'd)*

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

Regulation (EC) No 1261/1999 of the European Parliament and of the Council of 21 June 1999 on the European Regional Development Fund (OJ L 161, 26.6.1999, p. 43).

Regulation (EC) No 1262/1999 of the European Parliament and of the Council of 21 June 1999, on the European Social Fund (OJ L 161, 26.6.1999, p. 48).

Council Regulation (EC) No 1263/1999 of 21 June 1999 on the Financial Instrument for Fisheries Guidance (OJ L 161, 26.6.1999, p. 54).

Council Regulation (EC) No 2792/1999 of 17 December 1999 laying down the detailed rules and arrangements regarding Community structural assistance in the fisheries sector (OJ L 337, 30.12.1999, p. 10), as last amended by Regulation (EC) No 179/2002 (OJ L 31, 1.2.2002, p. 25).

CHAPTER B2-1 6 — INNOVATIVE MEASURES AND TECHNICAL ASSISTANCE

Legal basis

Treaty establishing the European Community, and in particular Articles 158, 159 and 161 thereof.

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), as last amended by Regulation (EC) No 1447/2001 (OJ L 198, 21.7.2001, p. 1).

B2-1 6 0 ***European Agricultural Guidance and Guarantee Fund, Guidance Section***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 950 000	3 440 000	6 640 000	5 000 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	6 640 000	5 000 000	1 640 000			
Appropriation for 2 003	4 950 000		1 800 000	3 150 000		
Total	11 590 000	5 000 000	3 440 000	3 150 000		

This appropriation is intended to cover the EAGGF-funded innovative measures and technical assistance provided for in Articles 22 and 23 of Regulation (EC) No 1260/1999.

The innovative measures include studies, pilot projects and exchanges of experience. They are intended in particular to bring about a qualitative improvement in Structural Fund measures.

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(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-1 6 — INNOVATIVE MEASURES AND TECHNICAL ASSISTANCE *(cont'd)*

***B2-1 6 0** (cont'd)*

Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures required for implementation of the EAGGF Guidance Section, subject to a ceiling of 0,25 % of their annual allocation. In this connection the appropriations can, in particular, be used to cover:

— support expenditure (representation expenses, training, meetings, missions),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— contracts for the provision of services.

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), as last amended by Regulation (EC) No 1447/2001 (OJ L 198, 21.7.2001, p. 1).

B2-1 6 1 ***Financial Instrument for Fisheries Guidance (FIFG)***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 600 423	2 457 000	2 763 000	1 900 000	1 137 353,85	752 837,01

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	739 894	739 894				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	2 763 000	1 160 106	1 602 894			
Appropriation for 2 003	3 600 423		854 106	2 746 317		
Total	7 103 317	1 900 000	2 457 000	2 746 317		

This appropriation is intended to cover the FIFG-funded innovative measures and technical assistance provided for in Articles 22 and 23 of Regulation (EC) No 1260/1999.

The innovative measures include studies, pilot projects and exchanges of experience. They are intended in particular to bring about a qualitative improvement in Structural Fund measures.

Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures required for implementation of the FIFG, subject to a ceiling of 0,25 % of their annual allocation. In this connection the appropriations can, in particular, be used to cover:

— support expenditure (representation expenses, training, meetings, missions),

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CHAPTER B2-1 6 — INNOVATIVE MEASURES AND TECHNICAL ASSISTANCE *(cont'd)*

B2-1 6 1 *(cont'd)*

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— contracts for the provision of services,

— expenditure on temporary staff (national experts, auxiliaries, agency staff) up to the sum of EUR 100 000.

Any revenue received may give rise to the provision of additional appropriations in accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Legal basis

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), as last amended by Regulation (EC) No 1447/2001 (OJ L 198, 21.7.2001, p. 1).

Council Regulation (EC) No 1263/1999 of 21 June 1999 on the Financial Instrument for Fisheries Guidance (OJ L 161, 26.6.1999, p. 54).

Council Regulation (EC) No 2792/1999 of 17 December 1999 laying down the detailed rules and arrangements regarding Community structural assistance in the fisheries sector (OJ L 337, 30.12.1999, p. 10), as last amended by Regulation (EC) No 179/2002 (OJ L 31, 1.2.2002, p. 25).

B2-1 6 2 ***European Regional Development Fund (ERDF)***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
87 638 202	50 133 000	87 934 000	85 100 000	166 602 135,08	10 485 715,86

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	163 481 309	83 100 000	49 000 000	31 381 309		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	87 934 000	2 000 000		85 934 000		
Appropriation for 2 003	87 638 202		1 133 000	86 505 202		
Total	339 053 511	85 100 000	50 133 000	203 820 511		

This appropriation is intended to cover the ERDF-funded innovative measures and technical assistance provided for in Articles 22 and 23 of Regulation (EC) No 1260/1999.

The innovative measures include studies, pilot projects and exchanges of experience. They are intended in particular to bring about a qualitative improvement in Structural Fund measures.

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(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-1 6 — INNOVATIVE MEASURES AND TECHNICAL ASSISTANCE *(cont'd)*

B2-1 6 2 *(cont'd)*

Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures required for implementation of the ERDF, subject to a ceiling of 0,25 % of their annual allocation. In this connection the appropriations can, in particular, be used to cover:

— support expenditure (representation expenses, training, meetings, missions),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— contracts for the provision of services,

— expenditure on temporary staff (national experts, auxiliaries, agency staff) up to the sum of EUR 2 000 000.

Legal basis

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), as last amended by Regulation (EC) No 1447/2001 (OJ L 198, 21.7.2001, p. 1).

Regulation (EC) No 1261/1999 of the European Parliament and of the Council of 21 June 1999 on the European Regional Development Fund (OJ L 161, 26.6.1999, p. 43).

B2-1 6 3 ***European Social Fund (ESF)***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
47 112 639	36 371 000	47 012 723	33 000 000	35 804 616,31	7 612 330,70

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	31 475 982	28 500 000	2 975 982			
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	47 012 723	4 500 000	28 895 018	13 617 705		
Appropriation for 2 003	47 112 639		4 500 000	42 612 639		
Total	125 601 344	33 000 000	36 371 000	56 230 344		

This appropriation is intended to cover the ESF-funded innovative measures and technical assistance provided for in Articles 22 and 23 of Regulation (EC) No 1260/1999.

The innovative measures include studies, pilot projects and exchanges of experience. They are intended in particular to bring about a qualitative improvement in Structural Fund measures.

Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures required for implementation of the ESF, subject to a ceiling of 0,25 % of their annual allocation. In this connection the appropriations can, in particular, be used to cover:

— support expenditure (representation expenses, training, meetings, missions),

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CHAPTER B2-1 6 — INNOVATIVE MEASURES AND TECHNICAL ASSISTANCE *(cont'd)*

B2-1 6 3 *(cont'd)*

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— contracts for the provision of services,

— expenditure on temporary staff (national experts, auxiliaries, agency staff) up to the sum of EUR 4 500 000.

Legal basis

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), as last amended by Regulation (EC) No 1447/2001 (OJ L 198, 21.7.2001, p. 1).

Regulation (EC) No 1262/1999 of the European Parliament and of the Council of 21 June 1999 on the European Social Fund (OJ L 161, 26.6.1999, p. 48).

B2-1 6 4 ***Completion of earlier programmes***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	87 588 000	p.m.	120 000 000	1 152 758,83	79 002 735,69

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	231 368 223	120 000 000	87 588 000	23 780 223		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	p.m.					
Appropriation for 2 003	p.m.					
Total	231 368 223	120 000 000	87 588 000	23 780 223		

This appropriation is intended to cover the settlement of commitments entered into, in earlier programming periods, by the three Structural Funds and the FIFG in respect of innovative, preparatory, monitoring or evaluation measures, and any similar technical assistance measures provided for in the Regulations concerned.

It also funds the former multiannual measures, in particular those approved and implemented under the other abovementioned Regulations, which are not covered by the priority Objectives of the Funds.

This credit will also be used if necessary to cover financing due under the EAGGF, Guidance Section, the FIFG, the ERDF or the ESF for measures for which the corresponding commitment appropriations are not available or provided for in programming for 2000 to 2006.

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(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-1 6 — INNOVATIVE MEASURES AND TECHNICAL ASSISTANCE *(cont'd)*

***B2-1 6 4** (cont'd)*

In the case of the FIFG, this was expenditure relating to the support and financing of studies and projects relating to the conservation and management of fishery resources and the protection of marine species as well as the relationship between fisheries and the environment, the use of new techniques to improve the cost-benefit ratio of inspections, the formation of producer organisations and the institution of plans for improving the quality of their products, and networking among the various parties involved in the fishing industry using innovative techniques of communication and data exchange, including the running of such networks. The appropriation also covered pilot projects, project assessment, collecting basic data, organising meetings of experts and working groups, as well as assessing, publishing and otherwise disseminating results. Since 2001 the new resource-management support measures have been funded from Article B2-9 0 4.

Legal basis

Council Regulation (EEC) No 729/70 of 21 April 1970 on the financing of the common agricultural policy (OJ L 94, 28.4.1970, p. 13), as last amended by Regulation (EC) No 1287/95 (OJ L 125, 8.6.1995, p. 1).

Council Decision 83/516/EEC of 17 October 1983 on the tasks of the European Social Fund (OJ L 289, 22.10.1983, p. 38), as last amended by Decision 85/568/EEC (OJ L 370, 31.12.1985, p. 40).

Council Regulation (EEC) No 2950/83 of 17 October 1983 on the implementation of Decision 83/516/EEC on the tasks of the European Social Fund (OJ L 289, 22.10.1983, p. 1), as amended by Regulations (EEC) No 3823/85 (OJ L 370, 31.12.1985, p. 23) and (EEC) No 3824/85 (OJ L 370, 31.12.1985, p. 25).

Council Regulation (EEC) No 2088/85 of 23 July 1985 concerning the integrated Mediterranean programmes (OJ L 197, 27.7.1985, p. 1).

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing Financial Instruments (OJ L 374, 31.12.1988, p. 1), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EEC) No 4254/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Regional Development Fund (OJ L 374, 31.12.1988, p. 15), as last amended by Regulation (EEC) No 2083/93 (OJ L 193, 31.7.1993, p. 34).

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21), as last amended by Regulation (EEC) No 2084/93 (OJ L 193, 31.7.1993, p. 39).

Council Regulation (EEC) No 4256/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Agricultural Guidance and Guarantee Fund, Guidance Section (OJ L 374, 31.12.1988, p. 25), as last amended by Regulation (EEC) No 2085/93 (OJ L 193, 31.7.1993, p. 44).

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

Regulation (EC) No 1261/1999 of the European Parliament and of the Council of 21 June 1999 on the European Regional Development Fund (OJ L 161, 26.6.1999, p. 43).

Regulation (EC) No 1262/1999 of the European Parliament and of the Council of 21 June 1999 on the European Social Fund (OJ L 161, 26.6.1999, p. 48).

Council Regulation (EC) No 1263/1999 of 21 June 1999 on the Financial Instrument for Fisheries Guidance (OJ L 161, 26.6.1999, p. 54).

Council Regulation (EC) No 2792/1999 of 17 December 1999 laying down the detailed rules and arrangements regarding Community structural assistance in the fisheries sector (OJ L 337, 30.12.1999, p. 10), as last amended by Regulation (EC) No 179/2002 (OJ L 31, 1.2.2002, p. 25).

EAGGF, Guidance Section specifically

Council Regulation (EEC) No 270/79 of 6 February 1979 on the development of agricultural advisory services in Italy (OJ L 38, 14.2.1979, p. 6), as last amended by Regulation (EEC) No 1760/87 (OJ L 167, 26.6.1987, p. 1).

Council Regulation (EEC) No 458/80 of 18 February 1980 on collective projects for the restructuring of vineyards (OJ L 57, 29.2.1980, p. 27), as last amended by Regulation (EEC) No 596/91 (OJ L 67, 14.3.1991, p. 16).

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(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-1 6 — INNOVATIVE MEASURES AND TECHNICAL ASSISTANCE *(cont'd)*

B2-1 6 4 *(cont'd)*

Council Regulation (EEC) No 797/85 of 12 March 1985 on improving the efficiency of agricultural structures (OJ L 93, 30.3.1985, p. 1), repealed by Regulation (EEC) No 2328/91 (OJ L 218, 6.8.1991, p. 1), and in particular Article 22 thereof.

Council Regulation (EEC) No 1654/86 of 26 May 1986 introducing a common measure for replanting and converting olive groves damaged by frost in 1985 in certain regions of the Community (OJ L 145, 30.5.1986, p. 13).

FIFG specifically

Council Regulation (EEC) No 3760/92 of 20 December 1992 establishing a Community system for fisheries and aquaculture (OJ L 389, 31.12.1992, p. 1).

Pursuant to the abovementioned Regulation (the basic Regulation of the CFP), the common fisheries policy has the goal of promoting the rational and responsible exploitation of living aquatic resources in Community waters on a sustainable basis and with due respect for the marine ecosystem. Under Article 4, the Commission is required to draw up measures laying down conditions for access to waters and resources and for the pursuit of exploitation activities, in the light of the most relevant analyses and on the basis of the most recent scientific data.

Council Regulation (EEC) No 2847/93 of 12 October 1993 establishing a control system applicable to the common fisheries policy (OJ L 261, 20.10.1993, p. 1), as last amended by Regulation (EC) No 2846/98 (OJ L 358, 31.12.1998, p. 5).

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Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

TITLE B2-2

OTHER SPECIFIC STRUCTURAL OPERATIONS

CHAPTER B2-2 0 — OTHER SPECIFIC STRUCTURAL OPERATIONS IN THE FISHERIES SECTOR

B2-2 0 0 ***Specific measure aiming to promote the conversion of vessels and of fishermen that were, up to 1999, dependent on the Fishing Agreement with Morocco***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 008 240	89 000 000	170 000 000	39 000 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	170 000 000	39 000 000	89 000 000	42 000 000		
Appropriation for 2 003	12 008 240			12 008 240		
Total	182 008 240	39 000 000	89 000 000	54 008 240		

This appropriation is intended to cover the specific measure aiming to promote the conversion of vessels and of fishermen that were, up to 1999, dependent on the Fishing Agreement with Morroco.

Legal basis

Council Regulation (EC) No 2561/2001 of 17 December 2001 aiming to promote the conversion of fishing vessels and fishermen that were, up to 1999, dependent on the Fishing Agreement with Morocco (OJ L 344, 28.12.2001, p. 17).

B2-2 0 1 ***Specific emergency measure for scrapping fishing vessels as part of the reform of the Common Fisheries Policy***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

New article

This item is intended to cover the emergency Community measure for scrapping fishing vessels as part of the reform of the Common Fisheries Policy.

Legal basis

Council Regulation (EC) No 2370/2002 of 20 December 2002 establishing an emergency Community measure for scrapping fishing vessels (OJ L 358, 31.12.2002, p. 57).

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(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-2 0 — OTHER SPECIFIC STRUCTURAL OPERATIONS IN THE FISHERIES SECTOR *(cont'd)*

B2-2 0 1 *(cont'd)*

Council Regulation (EC) No 2371/2002 of 20 December 2002 on the conservation and sustainable exploitation of fisheries resources under the Common Fisheries Policy (OJ L 358, 31.12.2002, p. 59).

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Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

TITLE B2-3

COHESION FUND

Council Regulation (EC) No 1265/1999 of 21 June 1999 amending Annex II to Regulation (EC) No 1164/94 establishing a Cohesion Fund (OJ L 161, 26.6.1999, p. 62) determines the conditions for repayment of an advance without having the effect of reducing the contribution from the Fund towards the assistance concerned. Any revenue from the repayment of advances, which is entered in Item 6 1 5 7 of the statement of revenue, will give rise to the provision of additional appropriations in accordance with Articles 18 and 157 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

New measures to simplify Cohesion Fund management must be implemented as soon as possible.

CHAPTER B2-3 0 — COHESION FUND

B2-3 0 0 *Cohesion Fund*

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 839 000 000	2 650 000 000	2 789 000 000	2 600 000 000	2 711 685 503,55	1 983 398 232,50

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	6 608 672 034	2 457 235 504	1 810 800 000	1 595 193 265	745 443 265	
Commitment appropriations made available again and/or carried over from 2 001	3 314 496	3 314 496				
Appropriation for 2 002	2 789 000 000	139 450 000	697 250 000	557 800 000	557 800 000	836 700 000
Appropriation for 2 003	2 839 000 000		141 950 000	709 750 000	567 800 000	1 419 500 000
Total	12 239 986 530	2 600 000 000	2 650 000 000	2 862 743 265	1 871 043 265	2 256 200 000

This appropriation is intended to cover the cost of financing the Cohesion Fund, both before 2000 and in the new period.

Anti-fraud measures will be financed under Chapter B5-9.

Legal basis

Treaty establishing the European Community, and in particular Articles 158 and 161 thereof.

Council Regulation (EC) No 566/94 of 10 March 1994 extending Regulation (EEC) No 792/93 establishing a cohesion financial instrument (OJ L 72, 16.3.1994, p. 1).

Council Regulation (EC) No 1164/94 of 16 May 1994 establishing a Cohesion Fund (OJ L 130, 25.5.1994, p. 1), as amended by Regulation (EC) No 1264/1999 (OJ L 161, 26.6.1999, p. 57).

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Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

TITLE B2-4

EUROPEAN UNION SOLIDARITY FUND — MEMBER STATES

CHAPTER B2-4 0 — EUROPEAN UNION SOLIDARITY FUND — MEMBER STATES

B2-4 0 0 *European Union Solidarity Fund — Member States*

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	599 000 000	p.m.		

This article is intended to record appropriations resulting from the mobilisation of the European Union Solidarity Fund in the event of natural, environmental or technological disasters.

Legal basis

Interinstitutional Agreement of 7 November 2002 between the European Parliament, the Council and the Commission on the financing of the European Union Solidarity Fund supplementing the Interinstitutional Agreement of 6 May 1999 on budgetary discipline and improvement of the budgetary procedure (OJ C 283, 20.11.2002, p. 1).

Council Regulation (EC) No 2012/2002 of 11 November 2002 establishing the European Union Solidarity Fund (OJ L 311, 14.11.2002, p. 3).

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Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

TITLE B2-5

OTHER AGRICULTURAL OPERATIONS

CHAPTER B2-5 1 — CONTROLS AND OTHER OPERATIONS IN THE AGRICULTURAL SECTOR

B2-5 1 1 Checks on application of the rules in agriculture

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 960 000	15 960 000	16 000 000	16 000 000	14 374 272,02	13 652 879,34

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	11 830 000	11 200 000	386 000	244 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	16 000 000	4 800 000	10 800 000	200 000	200 000	
Appropriation for 2 003	15 960 000		4 774 000	10 800 000	386 000	
Total	43 790 000	16 000 000	15 960 000	11 244 000	586 000	

This appropriation is intended to cover the contractual expenditure and grants to Member States for the installation of instruments to monitor various sectors (fruit and vegetables, olive oil, etc.).

It is broken down by Member State and monitoring measure as follows:

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(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-5 1 — CONTROLS AND OTHER OPERATIONS IN THE AGRICULTURAL SECTOR *(cont'd)*

B2-5 1 1 *(cont'd)*

Breakdown by Member State and measure

Member State	Olive oil agencies (Regulations (EEC) No 2262/84 and (EC) No 150/1999)	Controls	Total
Belgium			
Denmark			
Germany			
Greece	2 700 000		
Spain	3 250 000		
France			
Ireland			
Italy	7 400 000		
Luxembourg			
Netherlands			
Austria			
Portugal	1 150 000		
Finland			
Sweden			
United Kingdom			
Total	**14 500 000**	**1 460 000**	**15 960 000**

The Commission will compare, in its quarterly reports on the implementation of the budget and in the administrative accounts for the financial year 2003, the utilisation of appropriations, by Member State and monitoring measure, with the above forecasts.

This appropriation is intended to cover expenditure on controls which the Commission will carry out on EAGGF expenditure using all means likely to avoid undue payment and, in particular, by means of on-the-spot checks, such as expenditure on the technical improvement of such controls (electronic data transmission, remote-sensing, etc.).

It also covers Commission enquiries and checks in the Member States so as to verify that Community rules are being applied correctly in order to ensure a uniform and correct application of agricultural regulations and in particular those involving Community financing (e.g. the grading of carcases, the water content of chicken carcases, etc.).

Legal basis

Council Regulation (EEC) No 1208/81 of 28 April 1981 determining the Community scale for the classification of carcases of adult bovine animals (OJ L 123, 7.5.1981, p. 3), as last amended by Regulation (EEC) No 1026/91 (OJ L 106, 26.4.1991, p. 2).

Council Regulation (EEC) No 2262/84 of 17 July 1984 laying down special measures in respect of olive oil (OJ L 208, 3.8.1984, p. 11), as last amended by Regulation (EC) No 2292/2001 (OJ L 308, 27.11.2001, p. 1).

Council Regulation (EEC) No 3220/84 of 13 November 1984 determining the Community scale for grading pig carcases (OJ L 301, 20.11.1984, p. 1), as amended by Regulation (EC) No 3513/93 (OJ L 320, 22.12.1993, p. 5).

Commission Regulation (EEC) No 1538/91 of 5 June 1991 introducing detailed rules for implementing Council Regulation (EEC) No 1906/90 on certain marketing standards for poultry (OJ L 143, 7.6.1991, p. 11).

Council Regulation (EEC) No 2137/92 of 23 July 1992 concerning the Community scale for the classification of carcases of ovine animals and determining the Community standard quality of fresh or chilled sheep carcases and extending Regulation (EEC) No 338/91 (OJ L 214, 30.7.1992, p. 1), as last amended by Regulation (EC) No 2536/97 (OJ L 347, 18.12.1997, p. 6).

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(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-5 1 — CONTROLS AND OTHER OPERATIONS IN THE AGRICULTURAL SECTOR *(cont'd)*

B2-5 1 1 *(cont'd)*

Commission Regulation (EEC) No 461/93 of 26 February 1993 laying down detailed rules for the Community scale for the classification of carcases of ovine animals (OJ L 49, 27.2.1993, p. 70), as last amended by Regulation (EC) No 823/98 (OJ L 117, 21.4.1998, p. 2).

Council Regulation (EC) No 2200/96 of 28 October 1996 on the common organisation of the market in fruit and vegetables (OJ L 297, 21.11.1996, p. 1), as last amended by Regulation (EC) No 545/2002 (OJ L 84, 28.3.2002, p. 1).

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

Council Regulation (EC) No 1493/1999 of 17 May 1999 on the common organisation of the market in wine (OJ L 179, 14.7.1999, p. 1), as last amended by Regulation (EC) No 2585/2001 (OJ L 345, 29.12.2001, p. 10).

B2-5 1 2 Data networks

B2-5 1 2 0 Farm accountancy data network (FADN)

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 337 000	11 329 000	8 909 000	8 909 000	8 466 300,—	7 850 624,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	8 907 000	4 597 000	4 310 000			
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	8 909 000	4 312 000		4 597 000		
Appropriation for 2 003	11 337 000		7 019 000		4 318 000	
Total	29 153 000	8 909 000	11 329 000	4 597 000	4 318 000	

This appropriation is intended to cover the financing of the standard fees and the development of facilities for the processing, analysis and dissemination of farm accountancy data.

Irrespective of the beneficiary of the measure, no administrative expenditure against this item is authorised.

Legal basis

Council Regulation No 79/65/EEC of 15 June 1965 setting up a network for the collection of accountancy data on the incomes and business operation of agricultural holdings in the European Economic Community (OJ 109, 23.6.1965, p. 1859/65), as last amended by Regulation (EC) No 1256/97 (OJ L 174, 2.7.1997, p. 7).

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(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-5 1 — CONTROLS AND OTHER OPERATIONS IN THE AGRICULTURAL SECTOR *(cont'd)*

B2-5 1 2 *(cont'd)*

B2-5 1 2 0 A Farm accountancy data network (FADN) — Expenditure on administrative management

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	8 000	391 000	391 000	58 136,—	304 302,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	8 000	8 000				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	391 000	383 000	8 000			
Appropriation for 2 003	p.m.		p.m.			
Total	399 000	391 000	8 000			

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this item and vice versa.

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(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-5 1 — CONTROLS AND OTHER OPERATIONS IN THE AGRICULTURAL SECTOR *(cont'd)*

B2-5 1 2 *(cont'd)*

B2-5 1 2 1 Surveys on the structure of agricultural holdings

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 500 000	9 800 000	8 520 000	8 020 000	7 465 266,—	5 891 754,70

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	3 252 000	3 000 000	252 000			
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	8 520 000	5 020 000	3 248 000	252 000		
Appropriation for 2 003	10 500 000		6 300 000	3 800 000	400 000	
Total	22 272 000	8 020 000	9 800 000	4 052 000	400 000	

This appropriation is intended to cover contributions to financing statistical surveys needed to monitor structures in the European Union, including the Eurofarm base.

Legal basis

Council Regulation (EEC) No 571/88 of 29 February 1988 on the organisation of Community surveys on the structure of agricultural holdings (OJ L 56, 2.3.1988, p. 1), as last amended by Regulation (EC) No 143/2002 (OJ L 24, 26.1.2002, p. 16).

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Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-5 1 — CONTROLS AND OTHER OPERATIONS IN THE AGRICULTURAL SECTOR *(cont'd)*

B2-5 1 3 ***Restructuring of systems for agricultural surveys***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 800 000	3 800 000	3 500 000	3 500 000	3 446 496,—	2 209 477,59

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	4 667 000	2 700 000	1 000 000	967 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	3 500 000	800 000	1 600 000	1 100 000		
Appropriation for 2 003	3 800 000		1 200 000	1 800 000	800 000	
Total	11 967 000	3 500 000	3 800 000	3 867 000	800 000	

This appropriation is intended to cover:

— expenditure on the improvement of systems of agricultural statistics in the Community,

— subsidies, contractual expenditure and expenditure involving repayments for services connected with the carrying-out of enquiries and statistical or economic studies in the fields of agriculture, agri-environment and rural development,

— subsidies, contractual expenditure and expenditure involving repayments for services connected with the purchasing and the consulting of databases,

— subsidies, contractual expenditure and expenditure involving repayments for services connected with agricultural sector modelling and short- and medium-term forecasts of market and agricultural structure trends, and with the dissemination of results,

— subsidies, contractual expenditure and expenditure involving repayments for services connected with the implementation of operations for applying remote-sensing, area-sampling and agrometeorological models to agricultural statistics.

Legal basis

Prepatory measures within the meaning of 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 (OJ C 172, 18.6.1999, p. 1).

Decision No 1445/2000/EC of the European Parliament and of the Council of 22 May 2000 on the application of aerial-survey and remote-sensing techniques to the agricultural statistics for 1999 to 2003 (OJ L 163, 4.7.2000, p. 1).

Decision No 2298/2000/EC of the European Parliament and of the Council of 28 September 2000 amending Council Decision 96/411/EC on improving Community agricultural statistics (OJ L 263, 18.10.2000, p. 1).

Decision No 1919/2002/EC of the European Parliament and of the Council of 21 October 2002, amending Council Decision 96/411/EC on improving Community agricultural statistics (OJ L 293, 29.10.2002, p. 5).

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(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-5 1 — CONTROLS AND OTHER OPERATIONS IN THE AGRICULTURAL SECTOR *(cont'd)*

B2-5 1 5 ***Forestry***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	20 000 000	18 000 000	20 200 000	15 989 889,85	16 522 092,19

(1) An appropriation of EUR 1 500 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	41 045 000	19 800 000	9 400 000	11 845 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	18 000 000	400 000	10 600 000	7 000 000		
Appropriation for 2 003	1 500 000 (1)			500 000	1 000 000	
Total	60 545 000	20 200 000	20 000 000	19 345 000	1 000 000	

(1) This appropriation is entered in Chapter B0-4 0.

This appropriation is intended, within the framework of measures against atmospheric pollution and fires, to cover the clearance of commitments made up to 31 December 2002.

Within the framework of EFICS (the European forestry information and communication system), it covers expenditure on contracts for setting it up, monitoring and gathering and circulating data within the system.

It also covers the part-financing of Member States' multiannual programmes implemented within the new EFICS framework.

Legal basis

Council Regulation (EEC) No 3528/86 of 17 November 1986 on the protection of the Community's forests against atmospheric pollution (OJ L 326, 21.11.1986, p. 2), as last amended by Regulation (EC) No 804/2002 (OJ L 132, 17.5.2002, p. 1).

Council Regulation (EEC) No 1615/89 of 29 May 1989 establishing a European forestry information and communication system (EFICS) (OJ L 165, 15.6.1989, p. 12), as last amended by Regulation (EC) No 1100/98 (OJ L 157, 30.5.1998, p. 10).

Council Decision 89/367/EEC of 29 May 1989 setting up a Standing Forestry Committee (OJ L 165, 15.6.1989, p. 14).

Council Regulation (EEC) No 2158/92 of 23 July 1992 on protection of the Community's forests against fire (OJ L 217, 31.7.1992, p. 3), as last amended by Regulation (EC) No 805/2002 (OJ L 132, 17.5.2002, p. 3).

Proposal for a Council regulation, submitted by the Commission on ..., creating a reference framework for sustainable forest management as part of rural development and establishing a European forestry information and communication network (COM(2002) ... final).

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(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-5 1 — CONTROLS AND OTHER OPERATIONS IN THE AGRICULTURAL SECTOR *(cont'd)*

B2-5 1 7 ***Plant and animal genetic resources***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	1 000 000 (2)	p.m.	1 500 000		1 223 999,—

(1) An appropriation of EUR 1 500 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 500 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	2 964 000	1 500 000	1 000 000	464 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	p.m.	p.m.				
Appropriation for 2 003	1 500 000 (1)		500 000	500 000	500 000	
Total	4 464 000	1 500 000	1 500 000 (2)	964 000	500 000	

(1) This appropriation is entered in Chapter B0-4 0.

(2) Of which EUR 500 000 is entered in Chapter B0-4 0.

A payment amount of EUR 1 000 000 is intended to cover settlement of previous commitments.

Legal basis

Council Regulation (EC) No 1467/94 of 20 June 1994 on the conservation, characterisation, collection and utilisation of genetic resources in agriculture (OJ L 159, 28.6.1994, p. 1).

Proposal for a Council Regulation, submitted by the Commission on 31 October 2001 on the conservation, characterisation, collection and utilisation of genetic resources in agriculture and amending Regulation (EC) No 1258/1999 (OJ C 51 E, 26.2.2002, p. 335).

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Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-5 1 — CONTROLS AND OTHER OPERATIONS IN THE AGRICULTURAL SECTOR *(cont'd)*

B2-5 1 9 ***Completion of earlier veterinary and plant-health measures***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	3 000 000	—	2 700 000		31 574 874,26

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	29 545 000 (1)	2 700 000	3 000 000	23 845 000 (2)		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	-					
Appropriation for 2 003	-					
Total	29 545 000	2 700 000	3 000 000	23 845 000		

(1) After deduction of EUR 10 465 000 in payment appropriations carried over.

(2) This amount will be decommitted during 2003.

This appropriation is intended to cover the liquidation of commitments contracted previously on Items B2-5 1 0 0, B2-5 1 0 1, B2-5 1 0 2, B2-5 1 0 3, B2-5 1 0 5, B2-5 1 0 6 and B2-5 1 2 2.

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Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

TITLE B2-6

OTHER REGIONAL OPERATIONS

CHAPTER B2-6 0 — OTHER REGIONAL POLICY OPERATIONS

B2-6 0 2 ***Completion of other regional measures***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	1 452 000			1 452 000 (1)		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	-	p.m.				
Appropriation for 2 003	-		p.m.			
Total	1 452 000	*p.m.*	*p.m.*	1 452 000		

(1) Of which EUR 1 064 000 were decommitted during 2002.

This article is intended to cover payments against previous commitments under this article.

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(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-6 0 — OTHER REGIONAL POLICY OPERATIONS *(cont'd)*

B2-6 0 4 ***Community contribution to the International Fund for Ireland***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	3 000 000 (2)	15 000 000	15 000 000	15 000 000,—	15 000 000,—

(1) An appropriation of EUR 15 000 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 12 000 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	3 000 000	3 000 000				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	15 000 000	12 000 000	3 000 000			
Appropriation for 2 003	15 000 000 (1)		12 000 000	3 000 000		
Total	33 000 000	15 000 000	15 000 000 (2)	3 000 000		

(1) This appropriation is entered in Chapter B0-4 0.

(2) Of which EUR 12 000 000 is entered in Chapter B0-4 0.

This appropriation is intended to cover the Community's contribution to the financing of the International Fund for Ireland set up by the Anglo-Irish Agreement of November 1985 with a view to promoting economic and social progress and encouraging contacts, dialogue and reconciliation between the peoples of Ireland.

The activities under the International Fund for Ireland may complement and support activities promoted by the initiative programme to aid the peace process in both parts of Ireland.

Legal basis

Council Regulation (EC) No 214/2000 of 24 January 2000 on Community financial contributions to the International Fund for Ireland (OJ L 24, 29.1.2000, p. 7).

Council Regulation (EC) No 2236/2002 of 10 December 2002 concerning Community financial contributions to the International Fund for Ireland (2003 to 2004) (OJ L 341, 17.12.2002, p. 6).

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Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

TITLE B2-7

TRANSPORT

CHAPTER B2-7 0 — TRANSPORT

B2-7 0 0 European Aviation Safety Agency

B2-7 0 0 0 European Aviation Safety Agency: subsidy under Titles 1 and 2

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 370 000 (1)	3 425 000 (2)	p.m. (3)	p.m. (4)		

(1) An appropriation of EUR 4 370 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 3 425 000 is entered in Chapter B0-4 0.
(3) An appropriation of EUR 1 750 000 is entered in Chapter B0-4 0.
(4) An appropriation of EUR 1 400 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	1 750 000 (1)	1 400 000	350 000			
Appropriation for 2 003	8 740 000 (2)		6 500 000	2 240 000		
Total	10 490 000	1 400 000 (3)	6 850 000 (4)	2 240 000		

(1) This appropriation is entered in Chapter B0-4 0.

(2) Of which EUR 4 370 000 is entered in Chapter B0-4 0.

(3) This appropriation is entered in Chapter B0-4 0.

(4) Of which EUR 3 425 000 is entered in Chapter B0-4 0.

Former Article B2-7 0 0 A

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

The Agency must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

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Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-7 0 — TRANSPORT *(cont'd)*

B2-7 0 0 *(cont'd)*

B2-7 0 0 0 *(cont'd)*

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-7 0 — TRANSPORT *(cont'd)*

B2-7 0 0 *(cont'd)*

B2-7 0 0 0 *(cont'd)*

Authorised establishment plan (forecasts)

Category and grade	Posts	
	2002	2003
A		
Total A	**35**	**55**
B		
Total B	**5**	**10**
C		
Total C	**10**	**15**
D		
Total D	**—**	**—**
Grand total	**50**	**80**

Legal basis

Regulation (EC) No 1592/2002 of the European Parliament and of the Council of 15 July 2002 on common rules in the field of civil aviation and establishing a European Aviation Safety Agency (OJ L 240, 7.9.2002, p. 1).

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Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-7 0 — TRANSPORT *(cont'd)*

B2-7 0 0 *(cont'd)*

B2-7 0 0 1 European Aviation Safety Agency: subsidy under Title 3

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
380 000 (1)	300 000 (2)	p.m. (3)	p.m. (4)		

(1) An appropriation of EUR 380 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 300 000 is entered in Chapter B0-4 0.
(3) An appropriation of EUR 550 000 is entered in Chapter B0-4 0.
(4) An appropriation of EUR 400 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	550 000 (1)	400 000	150 000			
Appropriation for 2 003	760 000 (2)		450 000	310 000		
Total	1 310 000	400 000 (3)	600 000 (4)	310 000		

(1) This appropriation is entered in Chapter B0-4 0.

(2) Of which EUR 380 000 is entered in Chapter B0-4 0.

(3) This appropriation is entered in Chapter B0-4 0.

(4) Of which EUR 300 000 is entered in Chapter B0-4 0.

Former Article B2-7 0 0

This appropriation is intended to cover the Agency's operating expenditure relating to the work programme (Title 3).

The Agency must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

The estimated revenue and expenditure for the financial year are as follows:

Revenue:

- Title 1 'European Community subsidy'	10 000 000
Total	10 000 000

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Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-7 0 — TRANSPORT *(cont'd)*

B2-7 0 0 *(cont'd)*

B2-7 0 0 1 *(cont'd)*

Expenditure:

- Title 1 'Staff'	8 640 000
- Title 2 'Administrative expenditure'	600 000
- Title 3 'Operating expenditure'	760 000
Total	10 000 000

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Regulation (EC) No 1592/2002 of the European Parliament and of the Council of 15 July 2002 on common rules in the field of civil aviation and establishing a European Aviation Safety Agency (OJ L 240, 7.9.2002, p. 1).

COMMISSION

Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-7 0 — TRANSPORT *(cont'd)*

B2-7 0 1 European Maritime Safety Agency

B2-7 0 1 0 European Maritime Safety Agency: subsidies under Titles 1 and 2

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000 (1)	1 507 500 (2)	p.m. (3)	p.m. (4)		

(1) An appropriation of EUR 2 000 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 1 507 500 is entered in Chapter B0-4 0.
(3) An appropriation of EUR 1 340 000 is entered in Chapter B0-4 0.
(4) An appropriation of EUR 1 200 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	1 340 000 (1)	1 200 000	140 000			
Appropriation for 2 003	4 000 000 (2)		2 875 000	1 125 000		
Total	5 340 000	1 200 000 (3)	3 015 000 (4)	1 125 000		

(1) This appropriation is entered in Chapter B0-4 0.

(2) Of which EUR 2 000 000 is entered in Chapter B0-4 0.

(3) This appropriation is entered in Chapter B0-4 0.

(4) Of which EUR 1 507 500 is entered in Chapter B0-4 0.

Former Article B2-7 0 1 A

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

The Agency must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

COMMISSION

Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-7 0 — TRANSPORT *(cont'd)*

B2-7 0 1 *(cont'd)*

B2-7 0 1 0 *(cont'd)*

Authorised establishment plan (forecasts)

Category and grade	Posts	
	2002	2003
A		
Total A	**21**	**21**
B		
Total B	**9**	**9**
C		
Total C	**9**	**9**
D		
Total D	**1**	**1**
Grand total	**40**	**40**

Legal basis

Regulation (EC) No 1406/2002 of the European Parliament and of the Council of 27 June 2002 establishing a European Maritime Safety Agency (OJ L 208, 5.8.2002, p. 1).

COMMISSION

Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-7 0 — TRANSPORT *(cont'd)*

B2-7 0 1 *(cont'd)*

B2-7 0 1 1 European Maritime Safety Agency: subsidy under Title 3

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
250 000 (1)	230 000 (2)	p.m. (3)	p.m. (4)		

(1) An appropriation of EUR 250 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 230 000 is entered in Chapter B0-4 0.
(3) An appropriation of EUR 360 000 is entered in Chapter B0-4 0.
(4) An appropriation of EUR 200 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	360 000 (1)	200 000	160 000			
Appropriation for 2 003	500 000 (2)		300 000	200 000		
Total	860 000	200 000 (3)	460 000 (4)	200 000		

(1) This appropriation is entered in Chapter B0-4 0.

(2) Of which EUR 250 000 is entered in Chapter B0-4 0.

(3) This appropriation is entered in Chapter B0-4 0.

(4) Of which EUR 230 000 is entered in Chapter B0-4 0.

Former Article B2-7 0 1

This appropriation is intended to cover the Agency's operating expenditure relating to the work programme (Title 3).

The Agency must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

The estimated revenue and expenditure for the financial year are as follows:

Revenue:

- Title 1 'European Community subsidy'	5 000 000
Total	5 000 000

COMMISSION

Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-7 0 — TRANSPORT *(cont'd)*

B2-7 0 1 *(cont'd)*

B2-7 0 1 1 *(cont'd)*

Expenditure:

- Title 1 'Staff'	4 300 000
- Title 2 'Administrative expenditure'	200 000
- Title 3 'Operating expenditure'	500 000
Total	5 000 000

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Regulation (EC) No 1406/2002 of the European Parliament and of the Council of 27 June 2002 establishing a European Maritime Safety Agency (OJ L 208, 5.8.2002, p. 1).

B2-7 0 2 ***Transport safety***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 065 000	9 266 000	14 065 000	9 415 000	6 928 215,—	5 467 997,93

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	10 856 000	6 000 000	2 000 000	2 856 000		
Commitment appropriations made available again and/or carried over from 2 001	956 185	415 000	266 000	275 185		
Appropriation for 2 002	14 065 000	3 000 000	4 000 000	4 000 000	3 065 000	
Appropriation for 2 003	15 065 000		3 000 000	4 000 000	4 000 000	4 065 000
Total	40 942 185	9 415 000	9 266 000	11 131 185	7 065 000	4 065 000

This appropriation is intended to cover expenditure relating to the analysis, definition, promotion, monitoring, evaluation and implementation of the rules and measures required to improve the safety of inland, air and sea transport, without unduly affecting the economic efficiency of these transport modes.

The main objectives are to develop and apply safety rules in the field of transport and in particular:

— technical harmonisation of road transport and of traffic rules,

— collection and dissemination of information for the purposes of monitoring and evaluating road safety and road safety trends in the European Union,

COMMISSION

Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-7 0 — TRANSPORT *(cont'd)*

***B2-7 0 2** (cont'd)*

— road accident avoidance measures, with the emphasis on the human factor,

— measures to alleviate the consequences of road accidents,

— approximation of legislation, technical standards and administrative monitoring practices relating to transport safety,

— improvement of aviation safety conditions, in particular by establishing a coherent regulatory framework applicable to Community aircraft, operators and personnel and by creating mechanisms for monitoring and cooperation with third countries,

— measures to adapt the capacity of infrastructures and airspace to air traffic requirements,

— access to the groundhandling market at Community airports,

— action to ensure the safety of sea transport, such as high-level training for crews and maritime authorities,

— measures to inform and raise the awareness of the public and of maritime operators about the initiatives taken by the Community on maritime safety,

— action to enhance all aspects of navigational safety and pollution prevention in Europe's seas,

— action to promote research into transport safety,

— promoting safety in all modes of transport for persons with reduced mobility.

Irrespective of the beneficiary of the measure, no administrative expenditure against this article is authorised.

Legal basis

The appropriations entered in this article are intended to finance operations undertaken by the Commission on the basis of its institutional prerogatives in conformity with the provisions of the Interinstitutional Agreement of 6 May 1999 on budgetary discipline and improvement of the budgetary procedure.

Treaty establishing the European Community, and in particular Articles 71, 80 and 154 to 156 thereof.

COMMISSION

Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-7 0 — TRANSPORT *(cont'd)*

B2-7 0 2 A ***Transport safety — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
585 000	734 000	585 000	585 000	379 305,79	179 388,97

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	442 000	442 000				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	585 000	143 000	442 000			
Appropriation for 2 003	585 000		292 000	293 000		
Total	1 612 000	585 000	734 000	293 000		

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

COMMISSION

Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-7 0 — TRANSPORT *(cont'd)*

B2-7 0 4 ***Sustainable mobility policy***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 021 000	7 608 000	10 021 500	7 471 500	8 007 204,26	5 977 177,86

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	9 904 000	4 971 500	2 500 000	2 432 500		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	10 021 500	2 500 000	2 608 000	3 000 000	1 913 500	
Appropriation for 2 003	9 021 000		2 500 000	3 000 000	2 350 000	1 171 000
Total	28 946 500	7 471 500	7 608 000	8 432 500	4 263 500	1 171 000

This appropriation is intended to cover expenditure on the gathering, collation and processing of all kinds of information necessary to the elaboration and development of the Community's common transport policy, including its extension to third countries, technical assistance, specific training measures and promotion of the common transport policy, including the establishment and implementation of the guidelines for the trans-European transport network referred to in the Treaty.

The measures to be funded will concern:

— specific studies and grants for the preparation and evaluation of measures aiming at completion, management and development of the single transport market, including extension thereof beyond the Community, with particular attention being paid to the removal of cross-border bottlenecks in areas in which natural barriers hamper the free movement of goods and persons,

— preparation of the legislation required for each mode of transport, both on access to the market and on the technical, social and fiscal rules, and for the carriage of goods and passengers,

— observation of the market for the carriage of goods and passengers in all modes, including improved collection of statistics by Member States,

— preparation and implementation of measures to ensure fair conditions of competition between operators both within the same mode and between different modes,

— alignment and integration of the masterplans for each mode of transport,

— design and development of a 'citizens' network' bringing together the services provided by different modes of transport, in particular public transport,

— development of a fair and efficient pricing policy for transport, including road-user taxes,

— increasing use of data transmission in connection with transport infrastructure, particularly in relation to management of air traffic, shipping and road traffic,

— collection and publication of information on the quality of air services,

— action to support representation of air passengers' interests,

— development and promotion of intermodal transport and logistics,

— promotion of Community approaches in international forums,

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Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-7 0 — TRANSPORT *(cont'd)*

***B2-7 0 4** (cont'd)*

— analysis of the environmental and socioeconomic impact of the transport networks envisaged,

— promotion of transport systems and legislation for people with reduced mobility,

— analyses needed in order to identify and develop projects of common interest in the context of the trans-European transport network,

— promotion of sustainable mobility in the Community and of effective cooperation between the different transport modes,

— consistency between the Community's trans-European networks and the networks of the European Free Trade Area countries, the candidate countries and the member countries of the pan-European partnership for the transport networks,

— awareness-raising and communication activities to promote the global approach advocated by the Community and publicise the trans-European networks in the Community and in Europe,

— standardisation mandates issued to European standardisation bodies or other bodies in all sectors of transport,

— analysis of the economic viabilty of intelligent transport systems (ITS) applications and intermodal applications to evaluate the impact on the environment and on safety, including the demands of logistics centres,

— development of the Single European sky programme aimed at increasing the performance, capacity and safety of air traffic control and improving the punctuality of air transport.

Irrespective of the beneficiary of the measure, no administrative expenditure against this article is authorised.

Legal basis

The appropriations entered in this article are intended to finance operations undertaken by the Commission on the basis of its institutional prerogatives in conformity with the provisions of the Interinstitutional Agreement of 6 May 1999 on budgetary discipline and improvement of the budgetary procedure.

Treaty establishing the European Community, and in particular Articles 71, 80 and 154 to 156 thereof.

COMMISSION

Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-7 0 — TRANSPORT *(cont'd)*

B2-7 0 4 A ***Sustainable mobility policy — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
329 000	392 000	328 500	328 500	329 695,59	197 724,09

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	228 000	228 000				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	328 500	100 500	228 000			
Appropriation for 2 003	329 000		164 000	165 000		
Total	885 500	328 500	392 000	165 000		

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

COMMISSION

Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-7 0 — TRANSPORT *(cont'd)*

B2-7 0 6 ***Action programme to promote the combined transport of goods***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	4 000 000	—	5 000 000	7 500 000,—	2 708 735,21

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	12 323 000 (1)	5 000 000	4 000 000	3 323 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	-					
Appropriation for 2 003	-					
Total	12 323 000	5 000 000	4 000 000	3 323 000		

(1) After deduction of EUR 1 600 000 in payment appropriations carried over.

This appropriation is intended to cover the settlement of commitments entered into under the regulations and decisions adopted.

Legal basis

Council Regulation (EC) No 2196/98 of 1 October 1998 concerning the granting of Community financial assistance for innovative actions to promote combined transport (OJ L 277, 14.10.1998, p. 1).

COMMISSION

Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-7 0 — TRANSPORT *(cont'd)*

B2-7 0 7 ***Marco Polo programme***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	p.m. (2)				

(1) An appropriation of EUR 15 000 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 4 000 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	15 000 000 (1)		4 000 000	5 000 000	6 000 000	
Total	15 000 000		4 000 000 (2)	5 000 000	6 000 000	

(1) This appropriation is entered in Chapter B0-4 0.

(2) This appropriation is entered in Chapter B0-4 0.

New article

This appropriation is intended to cover expenditure on implementation of a programme to promote alternatives to international road haulage, designated Marco Polo. The alternatives considered are short-sea shipping, rail and inland waterway.

The main objective of the programme is to help shift an amount of cargo corresponding to the anticipated growth of international road haulage to other modes.

Three types of action which complement each other are proposed:

— start-up support for new non-road freight transport services, which should be viable in the mid-term ('modal shift actions'),

— support for launching freight services or facilities of strategic European interest ('catalyst actions'),

— stimulating cooperative behaviour in the freight logistics market ('common learning actions').

The Marco Polo programme will also be able to fund actions involving countries which are candidates for accession to the European Union.

This appropriation also covers dissemination activities and accompanying measures.

The support for commercial action in the market for freight transport services is different from the support given through research and development programmes and the trans-European network programme. Marco Polo will foster modal shift projects in all segments of the freight market, not only in combined transport.

Legal basis

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Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-7 0 — TRANSPORT *(cont'd)*

***B2-7 0 7** (cont'd)*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 4 February 2002, on the granting of Community financial assistance to improve the environmental performance of the freight transport system (OJ C 126 E, 28.5.2002, p. 354).

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Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

TITLE B2-9

OTHER MEASURES CONCERNING FISHERIES AND THE SEA

CHAPTER B2-9 0 — SUPPORT MEASURES FOR THE COMMON FISHERIES POLICY

B2-9 0 1 Financial contribution to inspection and surveillance operations carried out by the Member States

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
35 000 000	40 000 000	35 000 000	38 750 000	34 994 000,—	31 710 648,10

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	94 289 000	30 000 000	27 500 000	25 500 000	11 289 000	
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	35 000 000	8 750 000	11 500 000	5 000 000	9 750 000	
Appropriation for 2 003	35 000 000		1 000 000	14 500 000	10 000 000	9 500 000
Total	164 289 000	38 750 000	40 000 000	45 000 000	31 039 000	9 500 000

This appropriation is intended to cover the Community's contribution to investment expenditure, setting up integrated projects, and the cost of training.

Legal basis

Council Decision 95/527/EC of 8 December 1995 on a Community financial contribution towards certain expenditure incurred by the Member States implementing the monitoring and control systems applicable to the common fisheries policy (OJ L 301, 14.12.1995, p. 30).

Council Decision 2001/431/EC of 28 May 2001 on a financial contribution by the Community towards certain expenditure incurred by the Member States in implementing the control, inspection and surveillance systems applicable to the common fisheries policy (OJ L 154, 9.6.2001, p. 22).

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Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-9 0 — SUPPORT MEASURES FOR THE COMMON FISHERIES POLICY *(cont'd)*

B2-9 0 2 ***Inspection and surveillance of fishing activities in Community waters and elsewhere***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 390 000 (1)	5 390 000 (2)	5 500 000	5 500 000	4 948 634,38	5 225 680,30

(1) An appropriation of EUR 1 000 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 1 000 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	3 325 000	3 325 000				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	5 500 000	2 175 000	3 325 000			
Appropriation for 2 003	6 390 000 (1)		3 065 000	3 325 000		
Total	15 215 000	5 500 000	6 390 000 (2)	3 325 000		

(1) Of which EUR 1 000 000 is entered in Chapter B0-4 0.

(2) Of which EUR 1 000 000 is entered in Chapter B0-4 0.

This appropriation is intended to cover expenditure incurred by the Commission in fulfilling its mandate to apply and verify the inspection arrangements applicable to the common fisheries policy. The expenditure concerned is considered to be operating expenditure and covers all measures related to the mandate, including management.

It covers administrative expenditure, which includes the cost of missions to supervise national checks, accompanying national inspectors, meetings of experts, inspectors' equipment, information technology (including the setting-up and management of computerised databases) and Community log books and expenditure linked to Community inspections in international waters, including inspection missions, the chartering of inspection vessels and the expenses of observers.

In the framework of the action plan for cooperation in the reformed common fisheries policy the Commission will propose a joint inspection structure for which the preparatory work and studies will be carried out in 2003. An amount of EUR 1 million has been earmarked for this in the reserve (B0-4 0).

Legal basis

Council Decision 81/608/EEC of 31 July 1981 concerning the conclusion of the Convention on Future Multilateral Cooperation in the North-east Atlantic Fisheries (NEAFC) (OJ L 227, 12.8.1981, p. 21).

Council Decision 86/238/EEC of 9 June 1986 on the accession of the Community to the international Convention for the Conservation of Atlantic Tunas, as amended by the Protocol annexed to the Final Act of the Conference of plenipotentiaries of the States Parties to the Convention signed in Paris on 10 July 1984 (ICCAT) (OJ L 162, 18.6.1986, p. 33).

Council Regulation (EEC) No 1956/88 of 9 June 1988 adopting provisions for the application of the scheme of joint international inspection adopted by the North-west Atlantic Fisheries Organisation (OJ L 175, 6.7.1988, p. 1), as last amended by Regulation (EEC) No 3067/95 (OJ L 329, 30.12.1995, p. 1).

COMMISSION

Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-9 0 — SUPPORT MEASURES FOR THE COMMON FISHERIES POLICY *(cont'd)*

***B2-9 0 2** (cont'd)*

Council Regulation (EEC) No 3943/90 of 19 December 1990 on the application of the system of observation and inspection established under Article XXIV of the Convention on the Conservation of Antarctic Marine Living Resources (OJ L 379, 31.12.1990, p. 45).

Council Regulation (EEC) No 3760/92 of 20 December 1992 establishing a Community system for fisheries and aquaculture (OJ L 389, 31.12.1992, p. 1), as last amended by Regulation (EC) No 1181/98 (OJ L 164, 9.6.1998, p. 1).

Council Regulation (EEC) No 2847/93 of 12 October 1993 establishing a control system applicable to the common fisheries policy (OJ L 261, 20.10.1993, p. 1), as last amended by Regulation (EC) No 1965/2001 (OJ L 268, 9.10.2001, p. 23).

Council Regulation (EC) No 3069/95 of 21 December 1995 establishing a European Community observer scheme applicable to Community fishing vessels operating in the regulatory area of the North-West Atlantic Fisheries Organisation (NAFO) (OJ L 329, 30.12.1995, p. 5), as last amended by Regulation (EC) No 1049/97 (OJ L 154, 12.6.1997, p. 2).

Council Regulation (EC) No 894/97 of 29 April 1997 laying down certain technical measures for the conservation of fishery resources (OJ L 132, 23.5.1997, p. 1), as last amended by Regulation (EC) No 1239/98 (OJ L 171, 17.6.1998, p. 1).

Council Regulation (EC) No 850/98 of 30 March 1998 for the conservation of fishery resources through technical measures for the protection of juveniles of marine organisms (OJ L 125, 27.4.1998, p. 1), as last amended by Regulation (EC) No 724/2001 (OJ L 102, 12.4.2001, p. 16).

Council Regulation (EC) No 2791/1999 of 16 December 1999 laying down certain control measures applicable in the area covered by the Convention on Future Multilateral Cooperation in the North-east Atlantic Fisheries (OJ L 337, 30.12.1999, p. 1), as last amended by Regulation (EC) No 215/2001 (OJ L 31, 2.2.2001, p. 1).

Council Regulation (EC) No 2528/2001 of 17 December 2001 on the conclusion of the Protocol setting out the fishing opportunities and the financial contribution provided for in the Agreement on cooperation in the sea fisheries sector between the European Community and the Islamic Republic of Mauritania for the period 1 August 2001 to 31 July 2006 (OJ L 341, 22.12.2001, p. 1).

Council Regulation (EC) No 2371/2002 of 20 December 2002 on the conservation and sustainable exploitation of fisheries resources under the Common Fisheries Policy (OJ L 358, 31.12.2002, p. 59).

COMMISSION

Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-9 0 — SUPPORT MEASURES FOR THE COMMON FISHERIES POLICY *(cont'd)*

B2-9 0 3 ***Closer dialogue with the fishing industry and those affected by the common fisheries policy***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 513 000 (1)	1 513 000 (2)	1 513 000	1 513 000	1 008 881,63	711 207,45

(1) An appropriation of EUR 400 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 400 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	904 000	813 000	91 000			
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	1 513 000	700 000	813 000			
Appropriation for 2 003	1 913 000 (1)		1 009 000	904 000		
Total	4 330 000	1 513 000	1 913 000 (2)	904 000		

(1) Of which EUR 400 000 is entered in Chapter B0-4 0.

(2) Of which EUR 400 000 is entered in Chapter B0-4 0.

This appropriation is intended to finance the following under the action plan for closer dialogue with the fishing industry and those affected by the common fisheries policy:

— grants to European trade bodies for the organisation of internal coordinating meetings in preparation for meetings of the Advisory Committee on Fisheries (indicative amount: EUR 400 000),

— the implementation of measures to provide documentation on and explain the common fisheries policy aimed at the fishing industry and those concerned.

In the framework of the reform of the common fisheries policy, the Commission will set up four regional advisory councils in order to improve fisheries' governance issues. An amount of EUR 0,4 million has been earmarked for this in the reserve (B0-4 0).

This appropriation is also intended to strengthen the involvement of people working in fisheries in the decision-making process linked to the common fisheries policy, providing support for effective decentralisation and comanagement.

Part of the appropriation is intended for information activities linked to the review of the common fisheries policy so as to guarantee its implementation and the involvement of people working in the industry and other groups affected, in particular through decentralised activities among associations of people working in the industry and local authorities in areas which depend on the fishing industry.

Irrespective of the beneficiary of the measure, no administrative expenditure is authorised under this article.

Legal basis

Council Regulation (EC) No 657/2000 of 27 March 2000 on closer dialogue with the fishing sector and groups affected by the common fisheries policy (OJ L 80, 31.3.2000, p. 7).

COMMISSION

Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-9 0 — SUPPORT MEASURES FOR THE COMMON FISHERIES POLICY *(cont'd)*

B2-9 0 3 *(cont'd)*

Council Regulation (EC) No 2371/2002 of 20 December 2002 on the conservation and sustainable exploitation of fisheries resources under the common fisheries policy (OJ L 358, 31.12.2002, p. 59).

B2-9 0 3 A ***Closer dialogue with the fishing industry and those affected by the common fisheries policy — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
117 000	117 000	117 000	117 000		236,44

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	117 000	117 000				
Appropriation for 2 003	117 000		117 000			
Total	234 000	117 000	117 000			

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

COMMISSION

Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-9 0 — SUPPORT MEASURES FOR THE COMMON FISHERIES POLICY *(cont'd)*

B2-9 0 4 ***Support for the management of fishery resources and stepping up of research (collection of basic data and improvement of scientific advice)***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
25 800 000 (1)	14 800 000 (2)	22 820 000	13 020 000	11 306 868,—	5 640 212,—

(1) An appropriation of EUR 1 000 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 1 000 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	5 667 000	5 667 000				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	22 820 000	7 353 000	7 800 000	7 667 000		
Appropriation for 2 003	26 800 000 (1)		8 000 000	9 000 000	9 800 000	
Total	55 287 000	13 020 000	15 800 000 (2)	16 667 000	9 800 000	

(1) Of which EUR 1 000 000 is entered in Chapter B0-4 0.

(2) Of which EUR 1 000 000 is entered in Chapter B0-4 0.

This appropriation covers:

— the Community contribution to expenditure incurred by the Member States in connection with the Community framework for the collection and management of basic fisheries data,

— studies and pilot projects carried out by the Commission, where appropriate in cooperation with the Member States, to provide methodological support for programmes to collect basic data and the information necessary for the implementation of the common fisheries policy.

In the framework of the reform of the common fisheries policy, the Commission will implement adequate measures in order to improve scientific advice on fisheries issues. An amount of EUR 1 million has been earmarked for this in the reserve (B0-4 0).

Part of the appropriation is intended for improving scientific advice on the management of fishery resources, taking account not only of the impact of fishing industry activities but also of other factors (maritime transport, pollution, etc.) which have an impact on fishery resources.

Part of the appropriation is intended for stepping up research in the fisheries sector, complementing and strengthening measures under the Community research framework programme, particularly as regards endogenous factors which help make the industry more competitive, improve fish quality, maintain the balance of fishery resources, improve production techniques in the field of aquaculture and promote the use of more selective fishing gear.

Irrespective of the beneficiary of the measure, no administrative expenditure is authorised under this article.

Legal basis

COMMISSION

Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-9 0 — SUPPORT MEASURES FOR THE COMMON FISHERIES POLICY *(cont'd)*

B2-9 0 4 *(cont'd)*

Council Regulation (EC) No 1543/2000 of 29 June 2000 establishing a Community framework for the collection and management of the data needed to conduct the common fisheries policy (OJ L 176, 15.7.2000, p. 1).

Council Decision 2000/439/EC of 29 June 2000 on a financial contribution from the Community towards the expenditure incurred by Member States in collecting data, and for financing studies and pilot projects for carrying out the common fisheries policy (OJ L 176, 15.7.2000, p. 42).

Commission Regulation (EC) No 1639/2001 of 25 July 2001 establishing the minimum and extended Community programmes for the collection of data in the fisheries sector and laying down detailed rules for the application of Council Regulation (EC) No 1543/2000 (OJ L 222, 17.8.2001, p. 53).

Council Regulation (EC) No 2371/2002 of 20 December 2002 on the conservation and sustainable exploitation of fisheries resources under the Common Fisheries Policy (OJ L 358, 31.12.2002, p. 59).

B2-9 0 4 A ***Support for the management of fisheries resources (collection of basic data and improvement of scientific advice) — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
200 000	200 000	180 000	180 000	121 500,—	10 304,33

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	111 000	111 000				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	180 000	69 000	111 000			
Appropriation for 2 003	200 000		89 000	111 000		
Total	491 000	180 000	200 000	111 000		

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

COMMISSION

Subsection B2

(Structural operations, structural and cohesion expenditure, financial mechanism, other agricultural and regional operations, transport and fisheries)

CHAPTER B2-9 0 — SUPPORT MEASURES FOR THE COMMON FISHERIES POLICY *(cont'd)*

B2-9 0 9 ***Specific operation in favour of small-scale fisheries and small-scale coastal fishing***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.		499 373,33

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	113 000			113 000 (1)		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	-	p.m.				
Appropriation for 2 003	-		p.m.			
Total	113 000	*p.m.*	*p.m.*	113 000		

(1) This amount will be decommitted during 2002.

This article is intended to cover the settlement of commitments entered into in earlier financial years.

SUBSECTION B3

EDUCATION, VOCATIONAL TRAINING AND YOUTH

COMMISSION

Subsection B3
(Education, vocational training and youth)

General summary of appropriations (2003 and 2002) and outturn (2001)

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B3-1	**EDUCATION, VOCATIONAL TRAINING AND YOUTH**						
B3-1 0	***EDUCATION, VOCATIONAL TRAINING AND YOUTH POLICY***						
B3-1 0 0	***General and higher education***						
B3-1 0 0 0	Preparatory cooperation measures in the fields of education and youth policy						
	Differentiated appropriations	18 000 000	15 000 000	17 000 000	17 000 000	5 208 039,65	2 864 775,91
B3-1 0 0 0 A	Preparatory actions for cooperation in the field of education and of youth policy — Expenditure on administrative management						
	Differentiated appropriations	1 000 000	900 000	100 000	100 000	89 468,29	33 504,12
B3-1 0 0 1	Socrates						
	Differentiated appropriations	256 000 000	240 000 000	248 150 000	247 615 000	235 975 883,68	219 379 071,05
B3-1 0 0 1 A	Socrates - Expenditure on administrative management						
	Differentiated appropriations	7 000 000	6 500 000	5 850 000	5 535 000	6 513 999,92	5 447 836,38
B3-1 0 0 2	Connect — Innovation and connection of Community programmes — Preparatory measures						
	Differentiated appropriations	—	p.m.	p.m.	500 000		1 891 396,04
B3-1 0 0 3	Preparatory measures for promotion of the linguistic diversity of the Community in the information society						
	Differentiated appropriations	—	p.m.	p.m.	5 200 000	7 567 179,37	6 829 050,43
B3-1 0 0 3 A	Preparatory measures for promotion of the linguistic diversity of the Community in the information society — Expenditure on administrative management						
	Differentiated appropriations	—	—	p.m.	p.m.	129 706,69	87 442,17

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Subsection B3
(Education, vocational training and youth)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B3-1 0 0 4	European year of education through sport						
	Differentiated appropriations	p.m. (1)	p.m. (2)				
B3-1 0 0 6	Promotion and safeguard of regional and minority languages and cultures						
	Differentiated appropriations	—	p.m.	p.m.	300 000		16 569,—
B3-1 0 0 7	Preparatory actions concerning promotion and safeguard of regional and minority languages, dialects and cultures						
	Differentiated appropriations	p.m.	p.m.	1 000 000	400 000		
	Article B3-1 0 0 — Total	282 000 000	262 400 000	272 100 000	276 650 000	255 484 277,60	236 549 645,10
B3-1 0 1	***Youth policy***						
B3-1 0 1 0	Youth						
	Differentiated appropriations	77 900 000	70 000 000	69 120 000	65 307 500	66 105 551,17	55 591 668,12
B3-1 0 1 0 A	Youth — Expenditure on administrative management						
	Differentiated appropriations	3 100 000	2 700 000	2 880 000	2 767 500	3 246 999,45	2 736 779,05
B3-1 0 1 1	Pilot projects to promote the participation of young people						
	Differentiated appropriations	2 000 000	1 000 000				
	Article B3-1 0 1 — Total	83 000 000	73 700 000	72 000 000	68 075 000	69 352 550,62	58 328 447,17
B3-1 0 2	***Vocational training and guidance***						
B3-1 0 2 0	Promotion of European pathways in work-linked training, including apprenticeship						
	Differentiated appropriations	1 320 000	1 320 000	1 320 000	1 320 000	1 108 334,61	1 325 824,67
B3-1 0 2 0 A	Promotion of European pathways in work-linked training, including apprenticeship — Expenditure on administrative management						
	Differentiated appropriations	162 000	162 000	180 000	180 000	95 331,27	20 046,67
B3-1 0 2 1	Leonardo da Vinci						
	Differentiated appropriations	170 600 000	155 100 000	154 860 000	156 460 000	141 090 855,41	146 390 350,92

(1) An appropriation of EUR 3 500 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 1 900 000 is entered in Chapter B0-4 0.

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Subsection B3
(Education, vocational training and youth)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B3-1 0 2 1 A	Leonardo da Vinci — Expenditure on administrative management						
	Differentiated appropriations	5 100 000	4 700 000	4 140 000	4 140 000	4 603 000,—	3 844 533,98
B3-1 0 2 6	Sport: preparatory measures for a Community policy in the field of sport						
	Differentiated appropriations	2 400 000	2 300 000	4 950 000	2 450 000		
B3-1 0 2 6 A	Sport: preparatory measures for a Community policy in the field of sport - Expenditure on administrative management						
	Differentiated appropriations	100 000	100 000	50 000	50 000		
	Article B3-1 0 2 — Total	179 682 000	163 682 000	165 500 000	164 600 000	146 897 521,29	151 580 756,24
B3-1 0 3	***European Centre for the Development of Vocational Training***						
B3-1 0 3 0	European Centre for the Development of Vocational Training — Subsidy under Titles 1 and 2						
	Differentiated appropriations	9 400 000	9 400 000	8 693 351	8 693 351		
B3-1 0 3 1	European Centre for the Development of Vocational Training - Subsidy under Title 3						
	Differentiated appropriations	5 100 000	5 100 000	5 056 649	5 056 649	13 200 000,—	13 200 000,—
	Article B3-1 0 3 — Total	14 500 000	14 500 000	13 750 000	13 750 000	13 200 000,—	13 200 000,—
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	559 182 000	514 282 000	523 350 000	523 075 000	484 934 349,51	459 658 848,51
	CHAPTER B3-1 0 — TOTAL	559 182 000	514 282 000	523 350 000	523 075 000	484 934 349,51	459 658 848,51
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	559 182 000	514 282 000	523 350 000	523 075 000	484 934 349,51	459 658 848,51
	Title B3-1 — Total	**559 182 000**	**514 282 000**	**523 350 000**	**523 075 000**	**484 934 349,51**	**459 658 848,51**

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Subsection B3
(Education, vocational training and youth)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B3-2	**CULTURE AND AUDIOVISUAL MEDIA**						
B3-2 0	***CULTURE AND AUDIOVISUAL MEDIA***						
B3-2 0 0	***Culture***						
B3-2 0 0 7	Preparatory actions for cooperation on cultural matters						
	Differentiated appropriations	2 000 000	1 600 000	1 000 000	400 000		
B3-2 0 0 8	Framework programme in support of culture						
	Differentiated appropriations	31 300 000	28 500 000	33 240 000	34 730 000	31 041 695,28	23 353 651,61
B3-2 0 0 8 A	Framework programme in support of culture — Expenditure on administrative management						
	Differentiated appropriations	1 200 000	1 000 000	1 260 000	1 270 000	1 127 738,17	798 413,84
B3-2 0 0 9	Completion of previous programmes and measures						
	Differentiated appropriations	—	1 000 000	—	1 500 000		4 854 576,58
	Article B3-2 0 0 — Total	34 500 000	32 100 000	35 500 000	37 900 000	32 169 433,45	29 006 642,03
B3-2 0 1	***Audiovisual media***						
B3-2 0 1 0	MediaPlus (measures to promote the development of the audiovisual industry)						
	Differentiated appropriations	64 400 000	51 000 000	64 400 000	69 400 000	52 820 840,20	40 356 852,23
B3-2 0 1 0 A	Media (measures to promote the development of the audiovisual industry) — Expenditure on administrative management						
	Differentiated appropriations	5 600 000	5 000 000	5 600 000	5 600 000	5 550 280,76	4 573 077,75
B3-2 0 1 1	MediaTraining (measures to promote the development of vocational training in the audiovisual industry)						
	Differentiated appropriations	8 500 000	10 000 000	8 000 000	8 200 000	18 864 079,24	3 581 903,53
B3-2 0 1 7	Other measures in the audiovisual sector						
	Differentiated appropriations	2 100 000	2 095 500	2 000 000	2 504 500	1 960 796,38	1 721 794,04
B3-2 0 1 7 A	Other measures in the audiovisual sector — Expenditure on administrative management						
	Differentiated appropriations	p.m.	4 500	100 000	95 500	27 472,—	27 472,—

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Subsection B3
(Education, vocational training and youth)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B3-2 0 1 8	Growth and the audiovisual sector: preparatory actions for an i2i audiovisual initiative						
	Differentiated appropriations	2 400 000	1 700 000	1 100 000	220 000		
B3-2 0 1 9	Completion of previous programmes and measures						
	Differentiated appropriations	—	1 000 000	p.m.	2 000 000	4 924 165,79	5 738 844,35
B3-2 0 1 9 A	Completion of previous programmes and measures — Expenditure on administrative management						
	Differentiated appropriations	—	—	p.m.	p.m.	1 012,50	1 012,50
	Article B3-2 0 1 — Total	83 000 000	70 800 000	81 200 000	88 020 000	84 148 646,87	56 000 956,40
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	117 500 000	102 900 000	116 700 000	125 920 000	116 318 080,32	85 007 598,43
	CHAPTER B3-2 0 — TOTAL	117 500 000	102 900 000	116 700 000	125 920 000	116 318 080,32	85 007 598,43
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	117 500 000	102 900 000	116 700 000	125 920 000	116 318 080,32	85 007 598,43
	Title B3-2 — Total	**117 500 000**	**102 900 000**	**116 700 000**	**125 920 000**	**116 318 080,32**	**85 007 598,43**
B3-3	**INFORMATION AND COMMUNICATION**						
B3-3 0	***INFORMATION AND COMMUNICATION***						
B3-3 0 0	***General information work concerning the European Union***						
	Differentiated appropriations	24 000 000	19 450 000	18 020 000 (1)	16 896 000 (2)	19 131 316,86	14 824 144,52
B3-3 0 0 A	***General information work concerning the European Union — Expenditure on administrative management***						
	Differentiated appropriations	162 000	135 000	180 000	144 000	174 375,10	181 973,62
B3-3 0 1	***Information outlets***						
	Differentiated appropriations	14 400 000	12 300 000	12 935 000	11 120 000	11 720 793,68	10 034 637,10

(1) An appropriation of EUR 5 000 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 3 500 000 is entered in Chapter B0-4 0.

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Subsection B3
(Education, vocational training and youth)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B3-3 0 1 A	***Information outlets — Expenditure on administrative management***						
	Differentiated appropriations	325 000	300 000	325 000	300 000	315 915,60	132 331,87
B3-3 0 2	***Information programmes for non-member countries***						
	Differentiated appropriations	6 450 000	5 717 000	5 455 000	5 455 000	4 914 331,70	4 943 960,91
B3-3 0 2 A	***Information programmes for non-member countries — Expenditure on administrative management***						
	Differentiated appropriations	50 000	40 000	45 000	45 000	8 428,43	18 649,10
B3-3 0 3	***Communication work***						
	Differentiated appropriations	14 700 000	13 300 000	11 153 600 [1]	9 430 000 [2]	9 654 073,57	10 357 481,23
B3-3 0 3 A	***Communication work — Expenditure on administrative management***						
	Differentiated appropriations	1 180 000	1 000 000	1 156 000	1 170 000	1 109 930,32	831 994,17
B3-3 0 4	***European integration in universities***						
	Differentiated appropriations	3 600 000	3 600 000	3 604 000	3 792 700	3 547 530,—	2 858 728,80
B3-3 0 4 A	***European integration in universities — Expenditure on administrative management***						
	Differentiated appropriations	500 000	500 000	405 000	407 300	441 000,—	441 000,—
B3-3 0 5	***Measures for civil society***						
	Differentiated appropriations	4 900 000	5 000 000	4 333 000	4 333 000	3 614 680,11	3 798 684,70
B3-3 0 5 A	***Measures for civil society - Expenditure on administrative management***						
	Differentiated appropriations	700 000	700 000	567 000	567 000	610 313,62	636 908,49
B3-3 0 6	***Prince (information programme for European citizens) — Information activities in connection with specific policies***						
B3-3 0 6 0	Prince (information programme for European citizens) — Information activities in connection with specific policies						
	Differentiated appropriations	p.m.	p.m.	99 959	64 024		

[1] An appropriation of EUR 3 500 000 is entered in Chapter B0-4 0.
[2] An appropriation of EUR 3 000 000 is entered in Chapter B0-4 0.

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Subsection B3
(Education, vocational training and youth)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B3-3 0 6 1	Prince - Euro information campaign						
	Differentiated appropriations	3 000 000	12 000 000	27 899 978	29 900 020	32 111 424,33	31 740 295,96
B3-3 0 6 2	Prince - Information campaign on enlargement						
	Differentiated appropriations	21 000 000	17 000 000	10 771 541	6 924 692	5 505 686,61	5 442 054,54
B3-3 0 6 3	Prince - Debate on the future of the European Union						
	Differentiated appropriations	12 000 000	9 000 000	4 475 617	2 877 236	2 287 634,13	2 261 194,75
B3-3 0 6 4	Prince - Area of freedom, security and justice						
	Differentiated appropriations	3 000 000	2 000 000	1 452 905	934 028	742 627,50	734 044,57
	Article B3-3 0 6 — Total	39 000 000	40 000 000	44 700 000	40 700 000	40 647 372,57	40 177 589,82
B3-3 0 6 A	***Prince (information programme for European citizens) — Information activities in connection with specific policies — Expenditure on administrative management***						
	Differentiated appropriations	2 880 000	2 730 000	1 077 000	1 120 000	1 440 000,—	703 077,27
B3-3 0 9	***Special annual events***						
	Differentiated appropriations	4 000 000	3 406 000	1 250 000	300 000	1 250 000,—	2 893 706,18
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	116 847 000	108 178 000	105 205 600	95 780 000	98 580 061,56	92 834 867,78
	CHAPTER B3-3 0 — TOTAL	116 847 000	108 178 000	105 205 600	95 780 000	98 580 061,56	92 834 867,78
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	116 847 000	108 178 000	105 205 600	95 780 000	98 580 061,56	92 834 867,78
	Title B3-3 — Total	**116 847 000**	**108 178 000**	**105 205 600**	**95 780 000**	**98 580 061,56**	**92 834 867,78**

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Subsection B3
(Education, vocational training and youth)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B3-4	**SOCIAL DIMENSION AND EMPLOYMENT**						
B3-4 0	***SOCIAL DIALOGUE AND EMPLOYMENT***						
B3-4 0 0	***Social dialogue and the Community social dimension***						
B3-4 0 0 0	Industrial relations and social dialogue						
	Differentiated appropriations	11 850 000	11 300 000	11 280 000	10 270 000	11 164 992,03	6 525 962,37
B3-4 0 0 0 A	Industrial relations and social dialogue — Expenditure on administrative management						
	Differentiated appropriations	675 000	630 000	720 000	720 000	795 020,42	467 393,71
B3-4 0 0 2	Information and training measures for workers' organisations						
	Differentiated appropriations	12 000 000	10 200 000	11 300 000	8 860 000	10 982 227,08	10 996 037,68
B3-4 0 0 3	Information, consultation and participation of representatives of undertakings						
	Differentiated appropriations	7 000 000	6 000 000	6 000 000	5 000 000	3 808 591,01	2 133 693,64
B3-4 0 0 3 A	Information, consultation and participation of representatives of undertakings — Expenditure on administrative management						
	Differentiated appropriations	—	—	p.m.	p.m.		
	Article B3-4 0 0 — Total	31 525 000	28 130 000	29 300 000	24 850 000	26 750 830,54	20 123 087,40
B3-4 0 1	***Labour market***						
B3-4 0 1 1	EURES (European employment services)						
	Differentiated appropriations	14 550 000	11 550 000	14 550 000	11 550 000	12 321 870,75	9 149 483,01
B3-4 0 1 1 A	EURES (European employment services) — Expenditure on administrative management						
	Differentiated appropriations	405 000	405 000	450 000	450 000	328 578,44	306 416,88
B3-4 0 1 2	Community measures to achieve equality between men and women						
	Differentiated appropriations	9 700 000	10 000 000	9 730 000	10 030 000	9 603 834,75	4 520 580,27

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Subsection B3
(Education, vocational training and youth)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B3-4 0 1 2 A	Community measures to achieve equality between men and women — Expenditure on administrative expenditures						
	Differentiated appropriations	300 000	270 000	270 000	270 000	221 239,32	303 256,53
	Article B3-4 0 1 — Total	24 955 000	22 225 000	25 000 000	22 300 000	22 475 523,26	14 279 736,69
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	56 480 000	50 355 000	54 300 000	47 150 000	49 226 353,80	34 402 824,09
	CHAPTER B3-4 0 — TOTAL	56 480 000	50 355 000	54 300 000	47 150 000	49 226 353,80	34 402 824,09
B3-4 1	***SOCIAL PROTECTION AND FREEDOM OF MOVEMENT***						
B3-4 1 0	***Social protection and cooperation with charitable associations***						
B3-4 1 0 2	Analysis of and studies on the social situation, demographics and the family						
	Differentiated appropriations	2 100 000	1 970 000	2 230 000	1 930 000	2 522 109,60	2 160 701,09
B3-4 1 0 2 A	Analysis of and studies on the social situation, demographics and the family — Expenditure on administrative management						
	Differentiated appropriations	270 000	243 000	270 000	270 000	140 565,44	96 072,10
B3-4 1 0 5	Measures combating and preventing social exclusion						
	Differentiated appropriations	14 000 000	11 341 000	10 640 000	9 410 000	15 246 171,70	13 211 504,75
B3-4 1 0 5 A	Measures combating and preventing social exclusion — Expenditure on administrative management						
	Differentiated appropriations	p.m.	19 000	360 000	360 000	29 234,86	15 401,—
	Article B3-4 1 0 — Total	16 370 000	13 573 000	13 500 000	11 970 000	17 938 081,60	15 483 678,94
B3-4 1 1	***Freedom of movement***						
B3-4 1 1 0	Free movement of workers and coordination of social security systems						
	Differentiated appropriations	2 590 000	2 595 000	2 595 000	2 595 000	2 320 063,26	2 172 164,75
B3-4 1 1 0 A	Free movement of workers and coordination of social security systems — Expenditure on administrative management						
	Differentiated appropriations	500 000	400 000	405 000	405 000	405 162,60	279 374,62

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(Education, vocational training and youth)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B3-4 1 1 1	ENEA pilot project on mobility of elderly people						
	Differentiated appropriations	3 500 000	2 500 000				
	Article B3-4 1 1 — Total	6 590 000	5 495 000	3 000 000	3 000 000	2 725 225,86	2 451 539,37
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	22 960 000	19 068 000	16 500 000	14 970 000	20 663 307,46	17 935 218,31
	CHAPTER B3-4 1 — TOTAL	22 960 000	19 068 000	16 500 000	14 970 000	20 663 307,46	17 935 218,31
B3-4 2	***EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS***						
B3-4 2 0	***European Foundation for the Improvement of Living and Working Conditions***						
B3-4 2 0 0	European Foundation for the Improvement of Living and Working Conditions — Subsidy under Titles 1 and 2						
	Differentiated appropriations	10 353 000	10 353 000	10 352 941	10 352 941		
B3-4 2 0 1	European Foundation for the Improvement of Living and Working Conditions - Subsidy under Title 3						
	Differentiated appropriations	6 147 000	6 147 000	6 147 059	6 147 059	15 000 000,—	14 958 184,50
	Article B3-4 2 0 — Total	16 500 000	16 500 000	16 500 000	16 500 000	15 000 000,—	14 958 184,50
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	16 500 000	16 500 000	16 500 000	16 500 000	15 000 000,—	14 958 184,50
	CHAPTER B3-4 2 — TOTAL	16 500 000	16 500 000	16 500 000	16 500 000	15 000 000,—	14 958 184,50
B3-4 3	***HEALTH***						
B3-4 3 0	***Measures in the field of public health protection***						
B3-4 3 0 8	Public health (2003 to 2008)						
	Differentiated appropriations	45 472 000	41 111 000	44 773 500	38 280 500	41 751 109,60	40 422 538,06

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B3-4 3 0 8 A	Public health (2003 to 2008) — Expenditure on administrative management						
	Differentiated appropriations	5 440 000	3 289 000	1 561 500	1 624 500	1 154 430,13	543 886,—
	Article B3-4 3 0 — Total	50 912 000	44 400 000	46 335 000	39 905 000	42 905 539,73	40 966 424,06
B3-4 3 1	***Health and safety at work***						
B3-4 3 1 0	Health protection, hygiene and safety at work, including a subsidy for the European Trade Union Technical Bureau for Health and Safety						
	Differentiated appropriations	3 745 000	3 745 000	3 510 000	3 510 000	3 255 801,20	3 387 296,17
B3-4 3 1 0 A	Health protection, hygiene and safety at work, including a subsidy for the European Trade Union Technical Bureau for Health and Safety — Expenditure on administrative management						
	Differentiated appropriations	90 000	90 000	90 000	90 000		15 452,30
B3-4 3 1 2	Assistance for victims of accidents in the coal and steel sector and orphans' allowances						
	Differentiated appropriations	220 000	220 000	220 000	220 000	76 048,—	76 048,—
B3-4 3 1 4	Health and safety for small and medium-sized enterprises						
	Differentiated appropriations	p.m.	p.m.	4 000 000	5 000 000		
	Article B3-4 3 1 — Total	4 055 000	4 055 000	7 820 000	8 820 000	3 331 849,20	3 478 796,47
B3-4 3 2	***European Agency for Safety and Health at Work***						
B3-4 3 2 0	European Agency for Safety and Health at Work - Subsidy under Titles 1 and 2						
	Differentiated appropriations	4 911 000	4 150 000	3 747 839	3 038 285		
B3-4 3 2 1	European Agency for Safety and Health at Work - Subsidy under Title 3						
	Differentiated appropriations	8 464 000	8 300 000	5 252 161	4 961 715	11 800 000,—	9 400 000,—
	Article B3-4 3 2 — Total	13 375 000	12 450 000	9 000 000	8 000 000	11 800 000,—	9 400 000,—

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B3-4 3 3	***Expenditure associated with the establishment of the European Food Safety Authority***						
B3-4 3 3 0	European Food Safety Authority - Subsidy under Titles 1 and 2						
	Differentiated appropriations	4 364 500 (1)	3 928 000 (2)	2 400 000 (3)	1 800 000 (4)		
B3-4 3 3 1	European Food Safety Authority - Subsidy under Title 3						
	Differentiated appropriations	3 882 000 (5)	3 494 000 (6)	p.m. (7)	p.m. (8)		
	Article B3-4 3 3 — Total	8 246 500	7 422 000	2 400 000	1 800 000		
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	76 588 500	68 327 000	65 555 000	58 525 000	58 037 388,93	53 845 220,53
	CHAPTER B3-4 3 — TOTAL	76 588 500	68 327 000	65 555 000	58 525 000	58 037 388,93	53 845 220,53
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	172 528 500	154 250 000	152 855 000	137 145 000	142 927 050,19	121 141 447,43
	Title B3-4 — Total	**172 528 500**	**154 250 000**	**152 855 000**	**137 145 000**	**142 927 050,19**	**121 141 447,43**

(1) An appropriation of EUR 4 364 500 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 3 928 000 is entered in Chapter B0-4 0.
(3) An appropriation of EUR 3 000 000 is entered in Chapter B0-4 0.
(4) An appropriation of EUR 2 000 000 is entered in Chapter B0-4 0.
(5) An appropriation of EUR 3 882 000 is entered in Chapter B0-4 0.
(6) An appropriation of EUR 3 494 000 is entered in Chapter B0-4 0.
(7) An appropriation of EUR 2 100 000 is entered in Chapter B0-4 0.
(8) An appropriation of EUR 2 200 000 is entered in Chapter B0-4 0.

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B3-5	**CONTRIBUTIONS TO EUROPEAN POLITICAL PARTIES**						
B3-5 0	***CONTRIBUTIONS TO EUROPEAN POLITICAL PARTIES***						
B3-5 0 0	***Contributions to European political parties***						
	Differentiated appropriations	p.m. (1)	p.m. (2)	7 000 000	6 300 000		
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	p.m.	p.m.	7 000 000	6 300 000		
	CHAPTER B3-5 0 — TOTAL	p.m.	p.m.	7 000 000	6 300 000		
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	p.m.	p.m.	7 000 000	6 300 000		
	Title B3-5 — Total	**p.m.**	**p.m.**	**7 000 000**	**6 300 000**		
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	966 057 500	879 610 000	905 110 600	888 220 000	842 759 541,58	758 642 762,15
	Undersection B3 — Total	**966 057 500**	**879 610 000**	**905 110 600**	**888 220 000**	**842 759 541,58**	**758 642 762,15**

(1) An appropriation of EUR 7 000 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 7 000 000 is entered in Chapter B0-4 0.

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(Education, vocational training and youth)

TITLE B3-1

EDUCATION, VOCATIONAL TRAINING AND YOUTH

CHAPTER B3-1 0 — EDUCATION, VOCATIONAL TRAINING AND YOUTH POLICY

B3-1 0 0 *General and higher education*

B3-1 0 0 0 Preparatory cooperation measures in the fields of education and youth policy

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 000 000	15 000 000	17 000 000	17 000 000	5 208 039,65	2 864 775,91

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	6 683 000	5 000 000	1 000 000	683 000		
Commitment appropriations made available again and/or carried over from 2 001	453 966	453 966				
Appropriation for 2 002	17 000 000	11 546 034	4 000 000	1 453 966		
Appropriation for 2 003	18 000 000		10 000 000	6 000 000	2 000 000	
Total	42 136 966	17 000 000	15 000 000	8 136 966	2 000 000	

This appropriation is intended to fund innovatory measures in the field of education, particularly as part of the *e*-Learning action plan, the follow-up to the report on future positive objectives of education and training systems, and to promote linguistic diversity and language learning (including lesser-used languages).

A substantial part of this appropriation will be devoted to the *e*-Learning initiative.

Part of the this appropriation should be made available for programmes involving sign language.

Any project with the aim of preserving or protecting a regional or minority language, dialect or culture as an integral part of a cultural heritage of European significance will be eligible for support from this appropriation.

All projects benefiting from appropriations entered in this item will be required to show clearly on all information and literature that they have received financial support from the European Union.

The Commission must ensure that funding is distributed in a balanced fashion among the various groups concerned, with regard for their specific circumstances.

At the close of each financial year, it must publish an overview of the activities it has subsidised under this item, so as to raise awareness of existing initiatives.

An amount of EUR 1 000 000 is destined for the promotion and safeguard of regional and minority languages, dialects and cultures.

Irrespective of the beneficiary of the measure, no administrative expenditure against this item is authorised.

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Subsection B3
(Education, vocational training and youth)

CHAPTER B3-1 0 — EDUCATION, VOCATIONAL TRAINING AND YOUTH POLICY *(cont'd)*

B3-1 0 0 *(cont'd)*

B3-1 0 0 0 *(cont'd)*

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Preparatory actions within the meaning of 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 (OJ C 172, 18.6.1999, p. 1).

B3-1 0 0 0 A — Preparatory actions for cooperation in the field of education and of youth policy — Expenditure on administrative management

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	900 000	100 000	100 000	89 468,29	33 504,12

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	187 000	80 000	80 000	27 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	100 000	20 000	50 000	30 000		
Appropriation for 2 003	1 000 000		770 000	200 000	30 000	
Total	1 287 000	100 000	900 000	257 000	30 000	

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this item and vice versa.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

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Subsection B3
(Education, vocational training and youth)

CHAPTER B3-1 0 — EDUCATION, VOCATIONAL TRAINING AND YOUTH POLICY *(cont'd)*

B3-1 0 0 *(cont'd)*

B3-1 0 0 1 Socrates

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
256 000 000	240 000 000	248 150 000	247 615 000	235 975 883,68	219 379 071,05

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	154 013 000	100 000 000	40 000 000	14 013 000		
Commitment appropriations made available again and/or carried over from 2 001	3 330 116	3 330 116				
Appropriation for 2 002	248 150 000	144 284 884	80 000 000	15 000 000	8 865 116	
Appropriation for 2 003	256 000 000		120 000 000	80 000 000	40 000 000	16 000 000
Total	661 493 116	247 615 000	240 000 000	109 013 000	48 865 116	16 000 000

In accordance with Decision No 253/2000/EC, this appropriation is intended to cover:

— support for the transnational mobility of persons in the area of education in Europe,

— support for the use of information and communication technologies in the area of education,

— support for the creation of transnational cooperation networks to facilitate the exchange of experiences and good practices,

— the promotion of language skills and understanding of different cultures,

— support for innovative pilot projects, based on transnational partnerships designed to encourage innovation and the quality of education,

— ongoing improvements to Community reference data through the observation and analysis of national education policies, the observation and dissemination of good practices and innovations, and wide exchanges of information.

EUR 180 000 is intended to finance the European Youth Parliament; EUR 180 000 is intended to finance the Model European Parliament Foundation.

Irrespective of the beneficiary of the measure, no administrative expenditure against this item is authorised.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

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Subsection B3
(Education, vocational training and youth)

CHAPTER B3-1 0 — EDUCATION, VOCATIONAL TRAINING AND YOUTH POLICY *(cont'd)*

B3-1 0 0 *(cont'd)*

B3-1 0 0 1 *(cont'd)*

Under the Lingua programme, special attention should be devoted to the border regions in the run-up to enlargement.

Legal basis

Decision No 253/2000/EC of the European Parliament and of the Council of 24 January 2000 establishing the second phase of the Community action programme in the field of education (Socrates) (OJ L 28, 3.2.2000, p. 1).

B3-1 0 0 1 A Socrates - Expenditure on administrative management

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 000 000	6 500 000	5 850 000	5 535 000	6 513 999,92	5 447 836,38

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	5 497 000	2 500 000	2 997 000			
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	5 850 000	3 035 000	2 000 000	815 000		
Appropriation for 2 003	7 000 000		1 503 000	3 000 000	2 497 000	
Total	18 347 000	5 535 000	6 500 000	3 815 000	2 497 000	

This appropriation is intended to cover:

— expenditure on technical and administrative assistance, in particular that which the Commission will delegate to an implementing agency governed by Community law and performed, for a transitional period, by a technical assistance office. In this context, the appropriation in question may cover expenditure on temporary support staff (auxiliaries, detached national experts, staff from employment agencies), at headquarters, intended to take over the tasks conferred on technical assistance offices whose contracts expired on 31 December 2001 at the latest,

— expenditure on temporary support staff at headquarters, which is limited to EUR 480 000, corresponding to an estimated six man-years. That estimate is based on an annual unit cost per man-year of which 97 % is accounted for by remuneration for the staff concerned and 3 % by the cost of training, meetings, missions, IT and telecommunications relating to those staff members,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

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Subsection B3
(Education, vocational training and youth)

CHAPTER B3-1 0 — EDUCATION, VOCATIONAL TRAINING AND YOUTH POLICY *(cont'd)*

B3-1 0 0 *(cont'd)*

B3-1 0 0 1 A *(cont'd)*

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this item and vice versa.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the candidate countries' contribution to participation in Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 18(1)(d) of the Financial Regulation.

B3-1 0 0 2 Connect — Innovation and connection of Community programmes — Preparatory measures

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	p.m.	500 000		1 891 396,04

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	2 686 000	500 000	p.m.	2 186 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	p.m.	p.m.				
Appropriation for 2 003	-		-			
Total	2 686 000	500 000	*p.m.*	2 186 000 (1)		

(1) This amount will be cancelled in 2003.

This item is intended for the completion of preparatory actions for a 'Europe of knowledge'. The actions financed under this item should develop synergies between education, culture, training, innovation, research and new technologies in the form of 'linking actions', aimed at reducing the gaps which currently exist between those fields.

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Subsection B3
(Education, vocational training and youth)

CHAPTER B3-1 0 — EDUCATION, VOCATIONAL TRAINING AND YOUTH POLICY *(cont'd)*

B3-1 0 0 *(cont'd)*

B3-1 0 0 3 Preparatory measures for promotion of the linguistic diversity of the Community in the information society

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	p.m.	5 200 000	7 567 179,37	6 829 050,43

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	2 712 000	2 712 000				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	p.m.	p.m.				
Appropriation for 2 003	-					
Total	2 712 000	5 200 000	*p.m.*			

This item is intended for the completion of actions supported under the European year of languages.

Irrespective of the beneficiary of the measure, no administrative expenditure against this item is authorised.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the candidate countries' contribution to participation in Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 1934/2000/EC of the European Parliament and of the Council of 17 July 2000 establishing the European year of languages 2001 (OJ L 232, 14.9.2000, p. 1).

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Subsection B3
(Education, vocational training and youth)

CHAPTER B3-1 0 — EDUCATION, VOCATIONAL TRAINING AND YOUTH POLICY *(cont'd)*

B3-1 0 0 *(cont'd)*

B3-1 0 0 3 A Preparatory measures for promotion of the linguistic diversity of the Community in the information society — Expenditure on administrative management

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	129 706,69	87 442,17

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	p.m.	p.m.				
Appropriation for 2 003	-		-			
Total	*p.m.*	*p.m.*	-			

This item is intended to cover expenditure on administrative management under the European year of languages.

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Subsection B3
(Education, vocational training and youth)

CHAPTER B3-1 0 — EDUCATION, VOCATIONAL TRAINING AND YOUTH POLICY *(cont'd)*

B3-1 0 0 *(cont'd)*

B3-1 0 0 4 European year of education through sport

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	p.m. (2)				

(1) An appropriation of EUR 3 500 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 1 900 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	3 500 000 (1)		1 900 000	1 600 000		
Total	3 500 000		1 900 000 (2)	1 600 000		

(1) This appropriation is entered in Chapter B0-4 0.

(2) This appropriation is entered in Chapter B0-4 0.

New item

Pursuant to the proposal for a decision on declaring 2004 'the European year of education through sport', this appropriation is intended to cover the following activities:

— to make education and sports organisations aware of the need for cooperation, given the educational importance of sport as a social phenomenon and its great capacity to permeate all levels of society particularly amongst young people,

— to consider the use of the values conveyed through sport to develop the 'basic' educational skills whereby young people in particular can develop their physical prowess and also social competences such as working as part of a team, solidarity, tolerance and fair play,

— to stress the positive contribution of voluntary activity to parallel education, particularly that of young people, and to the development of the sporting movement,

— to promote mobility and pupil exchanges particularly in a multicultural environment and through the organisation of sporting and cultural contacts as part of school activity,

— to encourage sport in the school curriculum in order to fight the sedentary nature of the school population and thus contribute to improving pupils' physical wellbeing,

— to consider the problems relating the education of young sportsmen and sportswomen concerned with ever earlier sporting careers.

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Subsection B3
(Education, vocational training and youth)

CHAPTER B3-1 0 — EDUCATION, VOCATIONAL TRAINING AND YOUTH POLICY *(cont'd)*

B3-1 0 0 *(cont'd)*

B3-1 0 0 4 *(cont'd)*

Irrespective of the beneficiary of the measure, no administrative expenditure against this item is authorised.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Proposal for a decision of the European Parliament and of the Council establishing the European year of education through sport 2004, submitted by the Commission on 16 October 2001 (OJ C 25 E, 29.1.2002, p. 531).

B3-1 0 0 6 Promotion and safeguard of regional and minority languages and cultures

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	p.m.	300 000		16 569,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	840 000	300 000	p.m.	540 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	p.m.	p.m.				
Appropriation for 2 003	-		-			
Total	840 000	300 000	*p.m.*	540 000 (1)		

(1) This amount will be cancelled in 2003.

This appropriation is intended for the completion of actions to promote and safeguard the Community's regional languages and cultures.

COMMISSION

Subsection B3
(Education, vocational training and youth)

CHAPTER B3-1 0 — EDUCATION, VOCATIONAL TRAINING AND YOUTH POLICY *(cont'd)*

B3-1 0 0 *(cont'd)*

B3-1 0 0 7 Preparatory actions concerning promotion and safeguard of regional and minority languages, dialects and cultures

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	1 000 000	400 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	1 000 000	400 000	p.m.	600 000		
Appropriation for 2 003	p.m.		p.m.			
Total	1 000 000	400 000	*p.m.*	600 000 (1)		

(1) This amount will be cancelled in 2003.

This appropriation is intended for the funding of preparatory actions to promote and safeguard regional and minority languages, dialects and cultures within the meaning of 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.

Legal basis

Preparatory actions within the meaning of the Interinstitutional Agreement of 6 May 1999 between the European Parliament, the Council and the Commission on budgetary and improvement of the budgetary procedure (OJ C 172, 18.6.1999, p. 1).

COMMISSION
Subsection B3
(Education, vocational training and youth)

CHAPTER B3-1 0 — EDUCATION, VOCATIONAL TRAINING AND YOUTH POLICY *(cont'd)*

B3-1 0 1 ***Youth policy***

B3-1 0 1 0 Youth

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
77 900 000	70 000 000	69 120 000	65 307 500	66 105 551,17	55 591 668,12

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	72 139 000	30 000 000	25 000 000	17 139 000		
Commitment appropriations made available again and/or carried over from 2 001	603 546	603 546				
Appropriation for 2 002	69 120 000	34 703 954	20 000 000	10 000 000	4 416 046	
Appropriation for 2 003	77 900 000		25 000 000	25 000 000	20 000 000	7 900 000
Total	219 762 546	65 307 500	70 000 000	52 139 000	24 416 046	7 900 000

In accordance with Decision No 1031/2000/EC, this appropriation is intended to cover the following:

— support for young people's transnational mobility,

— support for the use of information and communication technologies in the area of youth,

— support for the development of cooperation networks at European level, permitting a reciprocal exchange of experiences and good practices,

— support for transnational projects that promote European citizenship and young people's participation in its development,

— the promotion of language skills and understanding of different cultures,

— support for pilot projects based on transnational partnerships designed to encourage innovation and quality in the area of youth,

— the creation at European level of methods for analysing and following up youth policies and their development and methods for the dissemination of good practices.

An amount of EUR 3 000 000 earmarked for projects to promote cross-border regions should be added to the appropriation corresponding to the budget allocation provided for in the decision establishing the Youth programme, according to the Commission communication of 27 July 2001 on the impact of enlargement on regions bordering candidate countries — Community action for border regions (COM(2001) 437 final).

Irrespective of the beneficiary of the measure, no administrative expenditure against this item is authorised.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

COMMISSION

Subsection B3
(Education, vocational training and youth)

CHAPTER B3-1 0 — EDUCATION, VOCATIONAL TRAINING AND YOUTH POLICY *(cont'd)*

B3-1 0 1 *(cont'd)*

B3-1 0 1 0 *(cont'd)*

Any revenue from the candidate countries' contribution to participation in Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 1031/2000/EC of the European Parliament and of the Council of 13 April 2000 establishing the Youth Community action programme (OJ L 117, 18.5.2000, p. 1).

Interinstitutional Agreement of 6 May 1999 between the European Parliament, the Council and the Commission on budgetary discipline and improvement of the budgetary procedure, in particular point 33 thereof (OJ C 172, 18.6.1999, p. 1).

B3-1 0 1 0 A Youth — Expenditure on administrative management

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 100 000	2 700 000	2 880 000	2 767 500	3 246 999,45	2 736 779,05

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	2 888 000	1 500 000	700 000	688 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	2 880 000	1 267 500	1 000 000	612 500		
Appropriation for 2 003	3 100 000		1 000 000	1 000 000	1 100 000	
Total	8 868 000	2 767 500	2 700 000	2 300 500	1 100 000	

This appropriation is intended to cover:

— expenditure on technical and administrative assistance, in particular that which the Commission will delegate to an implementing agency governed by Community law and performed, for a transitional period, by a technical assistance office. In this context, the appropriation in question may cover expenditure on temporary support staff (auxiliaries, detached national experts, staff from employment agencies), at headquarters, intended to take over the tasks conferred on technical assistance offices whose contracts expired on 31 December 2001 at the latest,

— expenditure on temporary support staff at headquarters, which is limited to EUR 240 000, corresponding to an estimated three man-years. That estimate is based on an annual unit cost per man-year of which 97 % is accounted for by remuneration for the staff concerned and 3 % by the cost of training, meetings, missions, IT and telecommunications relating to those staff members,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this item and vice versa.

COMMISSION
Subsection B3
(Education, vocational training and youth)

CHAPTER B3-1 0 — EDUCATION, VOCATIONAL TRAINING AND YOUTH POLICY *(cont'd)*

B3-1 0 1 *(cont'd)*

B3-1 0 1 0 A *(cont'd)*

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the candidate countries' contribution to participation in Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 18(1)(d) of the Financial Regulation.

B3-1 0 1 1 Pilot projects to promote the participation of young people

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	1 000 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	2 000 000		1 000 000	1 000 000		
Total	2 000 000		1 000 000	1 000 000		

New item

As part of a new cooperation policy in the area of youth and on the basis of the proposals in the Youth White Paper, this pilot project is intended to support projects to develop young people's participation in civil life and activities to network these projects so that good practices can be exchanged.

Irrespective of the beneficiary of the measure, no administrative expenditure against this item is authorised.

Legal basis

Pilot projects within the meaning of 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 (OJ C 172, 18.6.1999, p. 1).

COMMISSION

Subsection B3
(Education, vocational training and youth)

CHAPTER B3-1 0 — EDUCATION, VOCATIONAL TRAINING AND YOUTH POLICY *(cont'd)*

B3-1 0 2 Vocational training and guidance

B3-1 0 2 0 Promotion of European pathways in work-linked training, including apprenticeship

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 320 000	1 320 000	1 320 000	1 320 000	1 108 334,61	1 325 824,67

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	892 000	892 000				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	1 320 000	428 000	892 000			
Appropriation for 2 003	1 320 000		428 000	892 000		
Total	3 532 000	1 320 000	1 320 000	892 000		

This appropriation is intended to cover expenditure related to the objectives pursued in the context of implementing Decision 1999/51/EC, in particular implementing the dissemination of a European attestation (known as a 'Europass') by beneficiaries of these 'European pathways'.

Irrespective of the beneficiary of the measure, no administrative expenditure against this item is authorised.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Council Decision 1999/51/EC of 21 December 1998 on the promotion of European pathways in work-linked training, including apprenticeship (OJ L 17, 22.1.1999, p. 45).

COMMISSION
Subsection B3
(Education, vocational training and youth)

CHAPTER B3-1 0 — EDUCATION, VOCATIONAL TRAINING AND YOUTH POLICY *(cont'd)*

B3-1 0 2 *(cont'd)*

B3-1 0 2 0 A Promotion of European pathways in work-linked training, including apprenticeship — Expenditure on administrative management

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
162 000	162 000	180 000	180 000	95 331,27	20 046,67

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	77 000	77 000				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	180 000	103 000	77 000			
Appropriation for 2 003	162 000		85 000	77 000		
Total	419 000	180 000	162 000	77 000		

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this item and vice versa.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

COMMISSION

Subsection B3
(Education, vocational training and youth)

CHAPTER B3-1 0 — EDUCATION, VOCATIONAL TRAINING AND YOUTH POLICY *(cont'd)*

B3-1 0 2 *(cont'd)*

B3-1 0 2 1 Leonardo da Vinci

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
170 600 000	155 100 000	154 860 000	156 460 000	141 090 855,41	146 390 350,92

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	228 362 000	80 000 000	50 000 000	50 000 000	48 362 000	
Commitment appropriations made available again and/or carried over from 2 001	579 113	579 113				
Appropriation for 2 002	154 860 000	75 880 887	50 000 000	20 000 000	8 979 113	
Appropriation for 2 003	170 600 000		55 100 000	50 000 000	40 000 000	25 500 000
Total	554 401 113	156 460 000	155 100 000	120 000 000	97 341 113	25 500 000

In accordance with Decision 1999/382/EC, this appropriation is intended to cover:

— support for the transnational mobility of persons in the area of vocational training, in particular young people, and people in charge of training,

— support for pilot projects based on transnational partnerships for developing innovation and quality in vocational training,

— the promotion of language skills, including skills in the least used and least taught languages, and understanding of different cultures in the context of vocational training,

— the development of transnational cooperation networks to facilitate the exchange of experiences and good practices,

— creating and updating Community reference tools, through studies and analyses, creating and updating a base of comparable data, observation and dissemination of good practices and the exhaustive exchange of information.

Irrespective of the beneficiary of the measure, no administrative expenditure against this item is authorised.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Under this vocational training programme, special attention should be devoted to the border regions in the run-up to enlargement.

COMMISSION
Subsection B3
(Education, vocational training and youth)

CHAPTER B3-1 0 — EDUCATION, VOCATIONAL TRAINING AND YOUTH POLICY *(cont'd)*

B3-1 0 2 *(cont'd)*

B3-1 0 2 1 *(cont'd)*

Legal basis

Council Decision 1999/382/EC of 26 April 1999 establishing the second phase of the Community vocational training action programme 'Leonardo da Vinci' (OJ L 146, 11.6.1999, p. 33).

B3-1 0 2 1 A Leonardo da Vinci — Expenditure on administrative management

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 100 000	4 700 000	4 140 000	4 140 000	4 603 000,—	3 844 533,98

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	3 603 000	2 000 000	900 000	703 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	4 140 000	2 140 000	1 900 000	100 000		
Appropriation for 2 003	5 100 000		1 900 000	1 700 000	1 500 000	
Total	12 843 000	4 140 000	4 700 000	2 503 000	1 500 000	

This appropriation is intended to cover:

— expenditure on technical and administrative assistance, in particular that which the Commission will delegate to an implementing agency governed by Community law and performed, for a transitional period, by a technical assistance office. In this context, the appropriation in question may cover expenditure on temporary support staff (auxiliaries, detached national experts, staff from employment agencies), at headquarters, intended to take over the tasks conferred on technical assistance offices whose contracts expired on 31 December 2001 at the latest,

— expenditure on temporary support staff at headquarters, which is limited to EUR 240 000, corresponding to an estimated three man-years. That estimate is based on an annual unit cost per man-year of which 97 % is accounted for by remuneration for the staff concerned and 3 % by the cost of training, meetings, missions, IT and telecommunications relating to those staff members,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this item and vice versa.

COMMISSION

Subsection B3
(Education, vocational training and youth)

CHAPTER B3-1 0 — EDUCATION, VOCATIONAL TRAINING AND YOUTH POLICY *(cont'd)*

B3-1 0 2 *(cont'd)*

B3-1 0 2 1 A *(cont'd)*

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the candidate countries' contribution to participation in Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 18(1)(d) of the Financial Regulation.

B3-1 0 2 6 Sport: preparatory measures for a Community policy in the field of sport

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 400 000	2 300 000	4 950 000	2 450 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	140 000	140 000				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	4 950 000	2 310 000	950 000	1 690 000		
Appropriation for 2 003	2 400 000		1 350 000	1 050 000		
Total	7 490 000	2 450 000	2 300 000	2 740 000		

This appropriation is intended to fund preparatory actions (within the meaning of the Interinstitutional Agreement of 6 May 1999 on budgetary discipline and improvement of the budgetary procedure) in the field of sport.

The actions financed under this item should develop synergies between the existing multiannual programmes in the fields of education, youth, vocational training, public health and social protection. They should take the form of 'linking actions' aimed at reducing the gaps which currently exist between these areas of Community action.

These objectives will be developed in accordance with the conclusions of the Nice European Council on 7, 8 and 9 December 2000, and in particular Annex IV thereto: 'Declaration on the specific characteristics of sport and its social function in Europe, of which account should be taken in implementing common policies'.

All projects benefiting from appropriations from this item will be required to show clearly on all information and literature that they have received financial support from the European Union.

Irrespective of the beneficiary of the measure, no administrative expenditure against this item is authorised.

Special attention should be devoted to the opportunities which amateur sport affords for preventing social exclusion and for developing and strengthening contacts between nationals of different Member States.

COMMISSION
Subsection B3
(Education, vocational training and youth)

CHAPTER B3-1 0 — EDUCATION, VOCATIONAL TRAINING AND YOUTH POLICY *(cont'd)*

B3-1 0 2 *(cont'd)*

B3-1 0 2 6 *(cont'd)*

Legal basis

Preparatory actions within the meaning of 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 (OJ C 172, 18.6.1999, p. 1).

B3-1 0 2 6 A Sport: preparatory measures for a Community policy in the field of sport - Expenditure on administrative management

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
100 000	100 000	50 000	50 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	50 000	50 000				
Appropriation for 2 003	100 000		100 000			
Total	150 000	50 000	100 000			

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item and any other technical and administrative expenditure not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as the contracts of the technical assistance offices expire over the next few years.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this item and vice versa.

COMMISSION

Subsection B3
(Education, vocational training and youth)

CHAPTER B3-1 0 — EDUCATION, VOCATIONAL TRAINING AND YOUTH POLICY *(cont'd)*

B3-1 0 3 European Centre for the Development of Vocational Training

B3-1 0 3 0 European Centre for the Development of Vocational Training — Subsidy under Titles 1 and 2

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 400 000	9 400 000	8 693 351	8 693 351		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	8 693 351	8 693 351				
Appropriation for 2 003	9 400 000		9 400 000			
Total	18 093 351	8 693 351	9 400 000			

Former Item B3-1 0 2 5 A

This appropriation is intended to cover the Centre's staff and administrative expenditure (Titles 1 and 2).

The Centre must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Centre, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

COMMISSION
Subsection B3
(Education, vocational training and youth)

CHAPTER B3-1 0 — EDUCATION, VOCATIONAL TRAINING AND YOUTH POLICY *(cont'd)*

B3-1 0 3 *(cont'd)*

B3-1 0 3 0 *(cont'd)*

Authorised establishment plan

Category and grade	Posts	
	2002	2003
A 2	1	1
A 3	1	1
A 4/A 5	22	22
A 6/A 7/A 8	12	12
Total	**36**	**36**
LA 5/LA 6/LA 7	0	0
Total	**0**	**0**
B	17	17
Total	**17**	**17**
C	27	27
Total	**27**	**27**
D	3	3
Total	**3**	**3**
Grand total	**83**	**83**

Legal basis

Council Regulation (EEC) No 337/75 of 10 February 1975 establishing a European Centre for the Development of Vocational Training (OJ L 39, 13.2.1975, p. 1), last amended by Regulation (EC) No 354/95 (OJ L 41, 23.2.1995, p. 1).

Council Regulation (EC) No 1131/94 of 16 May 1994 amending Regulation (EEC) No 337/75 establishing a European Centre for the Development of Vocational Training (OJ L 127, 19.5.1994, p. 1), determining that the Centre should have its seat in Thessaloniki.

COMMISSION

Subsection B3
(Education, vocational training and youth)

CHAPTER B3-1 0 — EDUCATION, VOCATIONAL TRAINING AND YOUTH POLICY *(cont'd)*

B3-1 0 3 *(cont'd)*

B3-1 0 3 1 European Centre for the Development of Vocational Training - Subsidy under Title 3

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 100 000	5 100 000	5 056 649	5 056 649	13 200 000,—	13 200 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	2 184 000			2 184 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	5 056 649	5 056 649				
Appropriation for 2 003	5 100 000		5 100 000			
Total	12 340 649	5 056 649	5 100 000	2 184 000 (1)		

(1) This amount will be cancelled in 2003.

Former Item B3-1 0 2 5

This appropriation is intended to cover the Centre's operating expenditure relating to the work programme (Title 3).

The estimate of revenue and expenditure for the financial year is as follows:

Revenue:		
Title 1 'European subsidy'		14 500 000
Title 2 'Miscellaneous revenue'		200 000
	Total	14 700 000
Expenditure:		
Title 1 'Staff'		8 450 000
Title 2 'Administrative expenditure'		1 150 000
Title 3 'Operating expenditure'		5 100 000
	Total	14 700 000

An amount of EUR 450 000 is earmarked for activities related to the preparation of enlargement in the Centre's provisional work programme.

Legal basis

Council Regulation (EEC) No 337/75 of 10 February 1975 establishing a European Centre for the Development of Vocational Training (OJ L 39, 13.2.1975, p. 1), as last amended by Regulation (EC) No 354/95 (OJ L 41, 23.2.1995, p. 1).

COMMISSION
Subsection B3
(Education, vocational training and youth)

CHAPTER B3-1 0 — EDUCATION, VOCATIONAL TRAINING AND YOUTH POLICY *(cont'd)*

B3-1 0 3 *(cont'd)*

B3-1 0 3 1 *(cont'd)*

Council Regulation (EC) No 1131/94 of 16 May 1994, amending Regulation (EEC) No 337/75 establishing a European Centre for the Development of Vocational Training (OJ L 127, 19.5.1994, p. 1), determining that the Centre should have its seat in Thessaloniki.

COMMISSION
Subsection B3
(Education, vocational training and youth)

TITLE B3-2

CULTURE AND AUDIOVISUAL MEDIA

CHAPTER B3-2 0 — CULTURE AND AUDIOVISUAL MEDIA

B3-2 0 0 Culture

B3-2 0 0 7 Preparatory actions for cooperation on cultural matters

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	1 600 000	1 000 000	400 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	1 000 000	400 000	600 000			
Appropriation for 2 003	2 000 000		1 000 000	1 000 000		
Total	3 000 000	400 000	1 600 000	1 000 000		

This appropriation is intended to finance preparatory measures, for the second year, pursuant to the Interinstitutional Agreement of 6 May 1999 on budgetary discipline and improvement of the budgetary procedure.

It is intended to finance measures aimed at developing cultural cooperation, in particular through the creation of a European cultural cooperation monitoring centre.

Legal basis

Preparatory actions within the meaning of 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 (OJ C 172, 18.6.1999, p. 1).

COMMISSION
Subsection B3
(Education, vocational training and youth)

CHAPTER B3-2 0 — CULTURE AND AUDIOVISUAL MEDIA *(cont'd)*

B3-2 0 0 *(cont'd)*

B3-2 0 0 8 Framework programme in support of culture

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
31 300 000	28 500 000	33 240 000	34 730 000	31 041 695,28	23 353 651,61

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	40 343 000	18 000 000	12 000 000	10 343 000		
Commitment appropriations made available again and/or carried over from 2 001	527 652	527 652				
Appropriation for 2 002	33 240 000	16 202 348	9 000 000	8 037 652		
Appropriation for 2 003	31 300 000		7 500 000	12 000 000	11 800 000	
Total	105 410 652	34 730 000	28 500 000	30 380 652	11 800 000	

In accordance with Decision No 508/2000/EC, this appropriation is intended to cover actions relating to the following objectives:

— promoting cultural dialogue and mutual knowledge of the culture and history of the peoples of Europe,

— promoting the creation and transnational dissemination of culture and the mobility of artists, creators, other actors and professionals in the cultural field and their works, with particular emphasis on young people, socially disadvantaged people and cultural diversity,

— exploiting cultural diversity and developing new forms of cultural expression,

— sharing and exploiting, at European level, common cultural heritage of European importance; disseminating knowledge and promoting best practice concerning the conservation and preservation of that heritage,

— financing conservation and restoration operations in respect of shared cultural heritage sites of European importance,

— stressing the role of culture in social and economic development,

— encouraging intercultural dialogue and European and non-European cultural and citizenship exchanges, especially by supporting projects of associations and local agents promoting cultural exchange,

— explicitly recognising culture as an economic factor and a factor of social integration and citizenship,

— improving access to culture and encouraging as many European citizens as possible to participate in it.

Irrespective of the beneficiary of the measure, no administrative expenditure against this item is authorised.

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CHAPTER B3-2 0 — CULTURE AND AUDIOVISUAL MEDIA *(cont'd)*

B3-2 0 0 *(cont'd)*

B3-2 0 0 8 *(cont'd)*

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the candidate countries' contribution to participation in Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 508/2000/EC of the European Parliament and of the Council of 14 February 2000 establishing the Culture 2000 programme (OJ L 63, 10.3.2000, p. 1).

B3-2 0 0 8 A Framework programme in support of culture — Expenditure on administrative management

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 200 000	1 000 000	1 260 000	1 270 000	1 127 738,17	798 413,84

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	940 000	940 000				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	1 260 000	330 000	930 000			
Appropriation for 2 003	1 200 000		70 000	1 130 000		
Total	3 400 000	1 270 000	1 000 000	1 130 000		

This appropriation is intended to cover:

— expenditure on technical and administrative assistance, in particular that which the Commission will delegate to an implementing agency governed by Community law. In this context, the appropriation in question may cover expenditure on temporary support staff (auxiliaries, detached national experts, staff from employment agencies), at headquarters, intended to take over the tasks conferred on technical assistance offices whose contracts expired on 31 December 2001 at the latest,

— expenditure on temporary support staff at headquarters, which is limited to EUR 560 000, corresponding to an estimated seven man-years. That estimate is based on an annual unit cost per man-year of which 97 % is accounted for by remuneration for the staff concerned and 3 % by the cost of training, meetings, missions, IT and telecommunications relating to those staff members,

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CHAPTER B3-2 0 — CULTURE AND AUDIOVISUAL MEDIA *(cont'd)*

B3-2 0 0 *(cont'd)*

B3-2 0 0 8 A *(cont'd)*

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this item and vice versa.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the candidate countries' contribution to participation in Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 18(1)(d) of the Financial Regulation.

B3-2 0 0 9 Completion of previous programmes and measures

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 000 000	—	1 500 000		4 854 576,58

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	5 086 000	1 500 000	1 000 000	2 586 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	-					
Appropriation for 2 003	-					
Total	5 086 000	1 500 000	1 000 000	2 586 000		

This appropriation, to which only payment appropriations have been allocated, is intended to cover the winding-up of commitments entered into in connection with the programmes adopted (Raphael, Kaleidoscope and Ariane), which came to an end on 31 December 1999.

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CHAPTER B3-2 0 — CULTURE AND AUDIOVISUAL MEDIA *(cont'd)*

B3-2 0 0 *(cont'd)*

B3-2 0 0 9 *(cont'd)*

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. These amounts, given here for information, accruing from contributions from the EFTA States, entered against Article 6 3 0 of the statement of revenue, give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 719/96/EC of the European Parliament and of the Council of 29 March 1996 establishing a programme to support artistic and cultural activities having a European dimension (Kaleidoscope) (OJ L 99, 20.4.1996, p. 20), as amended by Decision No 477/1999/EC (OJ L 57, 5.3.1999, p. 2).

Decision No 2085/97/EC of the European Parliament and of the Council of 6 October 1997 establishing a programme of support, including translation, in the field of books and reading (Ariane) (OJ L 291, 24.10.1997, p. 26), as amended by Decision No 476/1999/EC (OJ L 57, 5.3.1999, p. 1).

Decision No 2228/97/EC of the European Parliament and of the Council of 13 October 1997 establishing a Community action programme in the field of cultural heritage (the Raphael programme) (OJ L 305, 8.11.1997, p. 31).

B3-2 0 1 ***Audiovisual media***

B3-2 0 1 0 MediaPlus (measures to promote the development of the audiovisual industry)

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
64 400 000	51 000 000	64 400 000	69 400 000	52 820 840,20	40 356 852,23

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	80 330 000	30 000 000	20 000 000	20 000 000	10 330 000	
Commitment appropriations made available again and/or carried over from 2 001	2 548 424	2 548 424				
Appropriation for 2 002	64 400 000	36 851 576	20 000 000	5 000 000	2 548 424	
Appropriation for 2 003	64 400 000		11 000 000	20 000 000	20 000 000	13 400 000
Total	211 678 424	69 400 000	51 000 000	45 000 000	32 878 424	13 400 000

In accordance with Decision 2000/821/EC, this appropriation is intended to cover actions relating to the following objectives:

— to strengthen the European distribution sector in the field of cinema by encouraging distributors to invest in the production, acquisition, marketing and promotion of distribution rights and promotion of non-domestic European cinema films,

— to foster the wider transnational dissemination of non-domestic European films, on the European and international markets, through initiatives to stimulate their distribution and their screening in cinemas, *inter alia*, by encouraging coordinated marketing strategies,

CHAPTER B3-2 0 — CULTURE AND AUDIOVISUAL MEDIA *(cont'd)*

B3-2 0 1 *(cont'd)*

B3-2 0 1 0 *(cont'd)*

— to strengthen the distribution sector for European works on media intended for private use, by encouraging distributors to invest in digital technology and in the promotion of non-domestic European works,

— to promote the movement, in the Community and outside it, of European television programmes produced by independent companies by encouraging cooperation between broadcasters, on one hand, and independent European distributors and producers, on the other hand,

— to encourage the creation of catalogues of European works in digital format intended for exploitation on new media,

— to support linguistic diversity.

In accordance with Article 18(2) of the Financial Regulation, this item will, in the course of the financial year, be provided with additional appropriations corresponding to the revenue to be entered in Item 6 1 5 8 of the statement of revenue.

Irrespective of the beneficiary of the measure, no administrative expenditure against this item is authorised.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the candidate countries' contribution to participation in Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Decision 2000/821/EC of 20 December 2000 on the implementation of a programme to encourage the development, distribution and promotion of European audiovisual works (MediaPlus - Development, distribution and promotion) (2001 to 2005) (OJ L 336, 30.12.2000, p. 82).

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CHAPTER B3-2 0 — CULTURE AND AUDIOVISUAL MEDIA *(cont'd)*

B3-2 0 1 *(cont'd)*

B3-2 0 1 0 A Media (measures to promote the development of the audiovisual industry) — Expenditure on administrative management

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 600 000	5 000 000	5 600 000	5 600 000	5 550 280,76	4 573 077,75

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	2 469 000	2 469 000				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	5 600 000	3 131 000	2 469 000			
Appropriation for 2 003	5 600 000		2 531 000	3 069 000		
Total	13 669 000	5 600 000	5 000 000	3 069 000		

This appropriation is intended to cover:

— expenditure on technical and administrative assistance, in particular that which the Commission will delegate to an implementing agency governed by Community law and performed, for a transitional period, by a technical assistance office. In this context, the appropriation in question may cover expenditure on temporary support staff (auxiliaries, detached national experts, staff from employment agencies), at headquarters, intended to take over the tasks conferred on technical assistance offices whose contracts expired on 31 December 2001 at the latest,

— expenditure on temporary support staff at headquarters, which is limited to EUR 240 000, corresponding to an estimated three man-years. That estimate is based on an annual unit cost per man-year of which 97 % is accounted for by remuneration for the staff concerned and 3 % by the cost of training, meetings, missions, IT and telecommunications relating to those staff members,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is intended to cover expenditure associated with the administration of the entire Media programme, whether operating expenditure corresponding to appropriations under Item B3-2 0 1 0 or appropriations under Item B3-2 0 1 1.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this item and vice versa.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

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CHAPTER B3-2 0 — CULTURE AND AUDIOVISUAL MEDIA *(cont'd)*

B3-2 0 1 *(cont'd)*

B3-2 0 1 0 A *(cont'd)*

Any revenue from the candidate countries' contribution to participation in Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 18(1)(d) of the Financial Regulation.

B3-2 0 1 1 MediaTraining (measures to promote the development of vocational training in the audiovisual industry)

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 500 000	10 000 000	8 000 000	8 200 000	18 864 079,24	3 581 903,53

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	15 569 000	4 000 000	4 000 000	4 000 000	3 569 000	
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	8 000 000	4 200 000	3 000 000	800 000		
Appropriation for 2 003	8 500 000		3 000 000	3 000 000	2 500 000	
Total	32 069 000	8 200 000	10 000 000	7 800 000	6 069 000	

In accordance with Decision No 163/2001/EC, this appropriation is intended to cover actions relating to the following objectives:

— meeting the needs of the industry and encouraging its competitiveness by improving the continuing vocational training of professionals in the audiovisual sector, in order to give them the knowledge and skills they need to create competitive products on the European and other markets, in particular in the following areas:

  — the application of new, and in particular digital, technologies for the production and distribution of audiovisual programmes with a high commercial and artistic value,

  — economic, financial and commerical management, including legal rules and production funding and audiovisual programme distribution techniques,

  — scriptwriting and narration skills, including, including techniques for developing new types of audiovisual programme,

— encouraging cooperation and exchanges of know-how and good practices by networking the partners involved in training (training establishments, professional sector and companies) and by developing the training of trainers.

Irrespective of the beneficiary of the measure, no administrative expenditure against this item is authorised.

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Subsection B3
(Education, vocational training and youth)

CHAPTER B3-2 0 — CULTURE AND AUDIOVISUAL MEDIA *(cont'd)*

B3-2 0 1 *(cont'd)*

B3-2 0 1 1 *(cont'd)*

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the candidate countries' contribution to participation in Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 163/2001/EC of the European Parliament and of the Council on the implementation of a training programme for professionals in the European audiovisual programme industry (MediaTraining) (2001 to 2005) (OJ L 26, 27.1.2001, p. 1).

B3-2 0 1 7 Other measures in the audiovisual sector

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 100 000	2 095 500	2 000 000	2 504 500	1 960 796,38	1 721 794,04

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	2 294 000	1 500 000	700 000	94 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	2 000 000	1 004 500	700 000	295 500		
Appropriation for 2 003	2 100 000		695 500	700 000	704 500	
Total	6 394 000	2 504 500	2 095 500	1 089 500	704 500	

This appropriation is intended to cover the following measures:

— implementation of the Television without frontiers Directive,

— implementation of the Council Decision establishing a Community statistical information infrastructure relating to the industry and markets of the audiovisual and related sectors,

— Community participation in the European Audiovisual Observatory for production of statistics on the audiovisual sector.

Irrespective of the beneficiary of the measure, no administrative expenditure against this item is authorised.

Legal basis

Directive 97/36/EC of the European Parliament and of the Council of 30 June 1997 amending Council Directive 89/552/EEC on the coordination of certain provisions laid down by law, regulation or administrative action in Member States concerning the pursuit of television broadcasting activities (OJ L 202, 30.7.1997, p. 60).

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Subsection B3
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CHAPTER B3-2 0 — CULTURE AND AUDIOVISUAL MEDIA *(cont'd)*

B3-2 0 1 *(cont'd)*

B3-2 0 1 7 *(cont'd)*

Council Decision 1999/297/EC of 26 April 1999 establishing a Community statistical information infrastructure relating to the industry and markets of the audiovisual and related sectors (OJ L 117, 5.5.1999, p. 39).

Council Decision 1999/784/EC of 22 November 1999 concerning Community participation in the European Audiovisual Observatory (OJ L 307, 2.12.1999, p. 61).

B3-2 0 1 7 A Other measures in the audiovisual sector — Expenditure on administrative management

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	4 500	100 000	95 500	27 472,—	27 472,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	100 000	95 500	4 500			
Appropriation for 2 003	p.m.		p.m.	p.m.		
Total	100 000	95 500	4 500	*p.m.*		

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this item and vice versa.

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Subsection B3
(Education, vocational training and youth)

CHAPTER B3-2 0 — CULTURE AND AUDIOVISUAL MEDIA *(cont'd)*

B3-2 0 1 *(cont'd)*

B3-2 0 1 8 Growth and the audiovisual sector: preparatory actions for an i2i audiovisual initiative

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 400 000	1 700 000	1 100 000	220 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	1 100 000	220 000	880 000			
Appropriation for 2 003	2 400 000		820 000	1 580 000		
Total	3 500 000	220 000	1 700 000	1 580 000		

This appropriation is intended to help audiovisual companies to access external funding offered by banks and other financial institutions, by subsidising part of the cost of the bank guarantees required by these banks and financial institutions.

Legal basis

Preparatory actions within the meaning of 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 (OJ C 172, 18.6.1999, p. 1).

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Subsection B3
(Education, vocational training and youth)

CHAPTER B3-2 0 — CULTURE AND AUDIOVISUAL MEDIA *(cont'd)*

B3-2 0 1 *(cont'd)*

B3-2 0 1 9 Completion of previous programmes and measures

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 000 000	p.m.	2 000 000	4 924 165,79	5 738 844,35

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	5 563 000	2 000 000	1 000 000	2 563 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	p.m.	p.m.				
Appropriation for 2 003	-		-			
Total	5 563 000	2 000 000	1 000 000	2 563 000		

This appropriation covers the winding up of commitments entered into as a part of previous action programmes in the audiovisual field and in the framework of pilot projects to counteract drug-taking in European sport.

Legal basis

Council Decision 93/424/EEC of 22 July 1993 on an action plan for the introduction of advanced television services in Europe (OJ L 196, 5.8.1993, p. 48).

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Subsection B3
(Education, vocational training and youth)

CHAPTER B3-2 0 — CULTURE AND AUDIOVISUAL MEDIA *(cont'd)*

B3-2 0 1 *(cont'd)*

B3-2 0 1 9 A Completion of previous programmes and measures — Expenditure on administrative management

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	1 012,50	1 012,50

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	p.m.					
Appropriation for 2 003	-					
Total	*p.m.*	*p.m.*	-			

This item was intended to cover expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects during the previous financial year.

It also covered expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this chapter.

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(Education, vocational training and youth)

TITLE B3-3

INFORMATION AND COMMUNICATION

CHAPTER B3-3 0 — INFORMATION AND COMMUNICATION

B3-3 0 0 *General information work concerning the European Union*

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
24 000 000	19 450 000	18 020 000 (1)	16 896 000 (2)	19 131 316,86	14 824 144,52

(1) An appropriation of EUR 5 000 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 3 500 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	22 943 000	10 000 000	7 000 000	5 943 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	23 020 000 (1)	10 396 000	5 000 000	5 000 000	2 624 000	
Appropriation for 2 003	24 000 000		7 450 000	5 000 000	5 000 000	6 550 000
Total	69 963 000	20 396 000 (2)	19 450 000	15 943 000	7 624 000	6 550 000

(1) Of which EUR 5 000 000 is entered in Chapter B0-4 0.

(2) Of which EUR 3 500 000 is entered in Chapter B0-4 0.

This appropriation is intended to fund general information work on the European Union, with the aim of providing all Europeans with general information on the work of the Community institutions, on decisions taken and on the different stages of European integration, a task which falls within the public service remit. The information concerned covers all the Community institutions. It is supplied to the public through a decentralised network using modern and interactive media (by satellite, via the Internet, etc.) in synergy with the official information bodies in the Member States.

On 27 June 2001, the Commission adopted a communication to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions on a new framework for cooperation in activities concerning the information and communication policy of the European Union (COM(2001) 354 final). This communication proposes an interinstitutional framework for cooperation between the institutions and with the Member States for the development of a communication and information policy strategy for the European Union.

Council conclusions of 10 December 2001 on the information and communication activites of the European Union

The Interinstitutional Group on Information (IGI), co-chaired by the European Parliament, the Council and the Commission, lays down common guidelines for interinstitutional cooperation in matters of EU information and communication policy. It coordinates the central and decentralised public information activities on European topics. Each year the IGI gives its opinion on the priorities for the following years based on a report drawn up by the Commission.

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Subsection B3

(Education, vocational training and youth)

CHAPTER B3-3 0 — INFORMATION AND COMMUNICATION *(cont'd)*

B3-3 0 0 *(cont'd)*

With regard to decentralised work, the European Parliament's external offices and the Commission representations must jointly devise and carry out information and communication activities relating to European Union policies with the exception of issues concerning each institution's specific institutional role.

The Interinstitutional Group on Information will establish a programme of administrative savings and rationalisation of structures and human resources in the Europe Houses according to an implementation plan to be presented to the budgetary authority before the end of April 2003.

The measures are carried out:

— by the representations in the Member States,

— from Commission headquarters,

— in partnership with the Member States.

The following types of measures are covered:

— production of information,

— dissemination of information (brochures, automated central documentation service, etc.),

— information covering EU action in the field of promoting gender equality,

— direct communication measures targeted at the general public and journalists,

— public opinion analysis (Eurobarometer),

— organisation of or participation in European events, fairs and exhibitions, public relations campaigns, etc.

This appropriation is also intended to enable institutions to make available public information on request in alternative formats, with no undue delays and at no extra cost to the recipient, to people such as blind and partially sighted citizens and many older people whose reading format is not standard print.

It is to be used in particular to fund information campaigns so as to allow more straightforward access to the institutions' documents.

An amount of EUR 3 000 000 is intended to finance the activities of Euronews in connection with the European institutions.

Irrespective of the beneficiary of the measure, no administrative expenditure against this article is authorised.

Legal basis

In accordance with 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 (OJ C 172, 18.6.1999, p. 1), this appropriation is intended to finance measures taken by the Commission by virtue of its institutional prerogatives.

Regulation (EC) No 1049/2001 of the European Parliament and of the Council of 30 May 2001 regarding public access to European Parliament, Council and Commission documents (OJ L 145, 31.5.2001, p. 43).

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CHAPTER B3-3 0 — INFORMATION AND COMMUNICATION *(cont'd)*

B3-3 0 0 A ***General information work concerning the European Union — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
162 000	135 000	180 000	144 000	174 375,10	181 973,62

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	479 000	100 000	70 000	150 000	159 000	
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	180 000	44 000	50 000	50 000	36 000	
Appropriation for 2 003	162 000		15 000	47 000	50 000	50 000
Total	821 000	144 000	135 000	247 000	245 000	50 000

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

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CHAPTER B3-3 0 — INFORMATION AND COMMUNICATION *(cont'd)*

B3-3 0 1 ***Information outlets***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 400 000	12 300 000	12 935 000	11 120 000	11 720 793,68	10 034 637,10

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	5 926 000	5 926 000				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	12 935 000	5 194 000	6 000 000	1 741 000		
Appropriation for 2 003	14 400 000		6 300 000	5 000 000	3 100 000	
Total	33 261 000	11 120 000	12 300 000	6 741 000	3 100 000	

This appropriation is intended to cover:

— the financing of information and documentation outlets throughout Europe (Info Points Europe and rural information forums). Each Info Point or rural information forum should receive sufficient financial assistance in order to function properly and to meet expectations, decided by the Interinstitutional Group on Information and based on the evaluation carried out by the Commission. Such outlets, in the form of public or private organisations or combinations of the two, back up the work of the Commission's offices in the Member States,

— the financing of major national information centres jointly managed by the Member States,

— the training of persons to take charge of these outlets, and the task of running the network,

— the financing of the International Federation of Europe Houses (EUR 2 200 000, 20 % of which in administrative costs) and the European Movement.

On 27 June 2001, the Commission adopted a communication to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions on a new framework for cooperation in activities concerning the information and communication policy of the European Union (COM(2001) 354 final). This communication proposes an interinstitutional framework for cooperation between the institutions and with the Member States for the development of a communication and information policy strategy for the European Union.

Irrespective of the beneficiary of the measure, no administrative expenditure against this article is authorised.

Legal basis

The Commission considers this to be one of the tasks arising from its institutional prerogatives within the meaning of 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 (OJ C 172, 18.6.1999, p. 1).

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CHAPTER B3-3 0 — INFORMATION AND COMMUNICATION *(cont'd)*

B3-3 0 1 A ***Information outlets — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
325 000	300 000	325 000	300 000	315 915,60	132 331,87

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	314 000	150 000	70 000	94 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	325 000	150 000	100 000	75 000		
Appropriation for 2 003	325 000		130 000	100 000	95 000	
Total	964 000	300 000	300 000	269 000	95 000	

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

In accordance with 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 (OJ C 172, 18.6.1999, p. 1), this appropriation is intended to finance measures taken by the Commission by virtue of its institutional prerogatives.

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CHAPTER B3-3 0 — INFORMATION AND COMMUNICATION *(cont'd)*

B3-3 0 2 ***Information programmes for non-member countries***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 450 000	5 717 000	5 455 000	5 455 000	4 914 331,70	4 943 960,91

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	4 462 000	2 500 000	1 962 000			
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	5 455 000	2 955 000	1 800 000	700 000		
Appropriation for 2 003	6 450 000		1 955 000	2 500 000	1 995 000	
Total	16 367 000	5 455 000	5 717 000	3 200 000	1 995 000	

In its communication of 11 February 2000 to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions on strategic objectives 2000 to 2005 'Shaping the new Europe' (OJ C 81, 21.3.2000, p. 1), the Commission laid down its strategic priorities for the period 2000 to 2005, which include efforts to give Europe 'a stronger voice in the world'.

The main guidelines for 2003 are:

— to develop a strategic approach by refocusing information measures and matching them to the priorities of the European Union's external policy in order to set out and promote a consistent and dynamic image of that policy,

— to develop regional coordination of the information programmes of Commission delegations,

— to collaborate with the Member States in organising joint activities in non-member countries,

— to make greater use of new technologies in order to spread information quickly and in targeted fashion (Internet, electronic mail),

— to achieve economies of scale in the preparation of information products through concerted action,

— to collaborate with the media,

— to develop tools for evaluating action that has been taken,

— to increase the number of delegations which will benefit from these appropriations.

These measures fall into two broad categories: horizontal activities and logistical support emanating from headquarters, and activities carried out in non-member countries by Commission delegations.

Measures carried out from headquarters:

— the European Union visitors programme (EUVP), carried out jointly by the European Parliament and the Commission, provides some 170 participants a year, chosen by the delegations, with the opportunity of experiencing contact with the European Union by visiting the European Parliament and the Commission as part of a made-to-measure individual programme of visits based on a theme,

— the production and distribution of publications on priority themes as part of an annual programme,

— the production and dissemination of audiovisual material,

— the development of information delivered via electronic media (the Internet and electronic message systems),

— the organisation of visits for groups of journalists,

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CHAPTER B3-3 0 — INFORMATION AND COMMUNICATION *(cont'd)*

***B3-3 0 2** (cont'd)*

— the bulk purchase of promotional material to be made available to delegations,

— support for the information activities of opinion leaders that are consistent with the European Union's priorities.

Decentralised measures carried out by delegations in non-member countries:

In accordance with the communication goals laid down for each region and each country, the delegations propose an annual communication plan, which, once approved by headquarters, is assigned a budgetary allocation.

These measures fall into six categories:

— information bulletins,

— websites,

— the organisation of events,

— information products (other publications, CD-ROMs, graphic material, etc.),

— relations with the media (press conferences, seminars, radio programmes, etc.),

— other activities.

Irrespective of the beneficiary of the measure, no administrative expenditure against this article is authorised.

Legal basis

In accordance with 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 (OJ C 172, 18.6.1999, p. 1), this appropriation is intended to finance measures taken by the Commission by virtue of its institutional prerogatives.

B3-3 0 2 A ***Information programmes for non-member countries — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
50 000	40 000	45 000	45 000	8 428,43	18 649,10

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	45 000	45 000				
Appropriation for 2 003	50 000		40 000	10 000		
Total	95 000	45 000	40 000	10 000		

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CHAPTER B3-3 0 — INFORMATION AND COMMUNICATION *(cont'd)*

***B3-3 0 2 A** (cont'd)*

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

B3-3 0 3 ***Communication work***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 700 000	13 300 000	11 153 600 (1)	9 430 000 (2)	9 654 073,57	10 357 481,23

(1) An appropriation of EUR 3 500 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 3 000 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding Commitment appropriations made available again and/or carried over from 2 001 Appropriation for 2 002 Appropriation for 2 003						
Total						

This appropriation is intended to cover the European Union's communication-related expenditure. The aim of the communication work is to provide target groups, mainly the media, with the tools for deepening their understanding of topical issues.

On 27 June 2001, the Commission adopted a communication to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions on a new framework for cooperation in activities concerning the information and communication policy of the European Union (COM(2001) 354 final). This communication proposes an interinstitutional framework for cooperation between the institutions and with the Member States for the development of a communication and information policy strategy for the European Union.

The Interinstitutional Group on Information (IGI), co-chaired by the European Parliament, the Council and the Commission, lays down common guidelines for interinstitutional cooperation in matters of EU information and communication policy. It coordinates the central and decentralised public information activities on European topics. Each year the IGI gives its opinion on the priorities for the following years based on a report drawn up by the Commission.

The Interinstitutional Group on Information will establish a programme of administrative savings and rationalisation of structures and human resources in the Europe Houses according to an implementation plan to be presented to the budgetary authority before the end of April 2003.

CHAPTER B3-3 0 — INFORMATION AND COMMUNICATION *(cont'd)*

B3-3 0 3 *(cont'd)*

Implementation of these activities is driven by two types of measures:

— measures carried out through the representations in the Member States:
  — publication of written and electronic material,
  — direct communication measures with the Member States,
  — seminars and press conferences,
  — contacts with the press and the audiovisual media,
  — coordination with the national information bodies dealing with European affairs in each of the Member States,
  — direct communication activities with information multipliers,
— measures carried out from headquarters:
  — management of the Europa site,
  — audiovisual communication,
  — coordination with all the spokespersons and the information and communication departments of Commission directorates-general.

Irrespective of the beneficiary of the measure, no administrative expenditure against this article is authorised.

Legal basis

In accordance with 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 (OJ C 172, 18.6.1999, p. 1), this appropriation is intended to finance measures taken by the Commission by virtue of its institutional prerogatives.

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CHAPTER B3-3 0 — INFORMATION AND COMMUNICATION *(cont'd)*

B3-3 0 3 A ***Communication work — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 180 000	1 000 000	1 156 000	1 170 000	1 109 930,32	831 994,17

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	1 128 000	600 000	528 000			
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	1 156 000	570 000	250 000	336 000		
Appropriation for 2 003	1 180 000		222 000	500 000	458 000	
Total	3 464 000	1 170 000	1 000 000	836 000	458 000	

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

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CHAPTER B3-3 0 — INFORMATION AND COMMUNICATION *(cont'd)*

B3-3 0 4 ***European integration in universities***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 600 000	3 600 000	3 604 000	3 792 700	3 547 530,—	2 858 728,80

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	4 416 000	2 000 000	1 500 000	916 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	3 604 000	1 792 700	1 000 000	811 300		
Appropriation for 2 003	3 600 000		1 100 000	1 500 000	1 000 000	
Total	11 620 000	3 792 700	3 600 000	3 227 300	1 000 000	

This appropriation is intended to cover expenditure on European integration programmes in universities, such as the Jean Monnet chairs, which are designed to consolidate the European Union by encouraging universities, both inside and outside the Union, to create and develop courses and modules on European integration and to select them in line with the opinions of experts on the matter, and Jean Monnet centres.

It is also intended to support the ECSA (European Community studies associations) network, which was set up to develop regional, national and transnational information activities on Europe in university circles.

Irrespective of the beneficiary of the measure, no administrative expenditure is authorised under this article.

Legal basis

In accordance with 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 (OJ C 172, 18.6.1999, p. 1), this appropriation is intended to finance measures taken by the Commission by virtue of its institutional prerogatives.

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CHAPTER B3-3 0 — INFORMATION AND COMMUNICATION *(cont'd)*

B3-3 0 4 A ***European integration in universities — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	500 000	405 000	407 300	441 000,—	441 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	109 000	109 000				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	405 000	298 300	106 700			
Appropriation for 2 003	500 000		393 300	106 700		
Total	1 014 000	407 300	500 000	106 700		

This appropriation is intended to cover:

— expenditure on technical and administrative assistance, in particular where the Commission must delegate this task to an executive agency under Community law and it is carried out on a temporary basis by a technical assistance office,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

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CHAPTER B3-3 0 — INFORMATION AND COMMUNICATION *(cont'd)*

B3-3 0 5 ***Measures for civil society***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 900 000	5 000 000	4 333 000	4 333 000	3 614 680,11	3 798 684,70

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	4 333 000	4 333 000				
Appropriation for 2 003	4 900 000		4 900 000			
Total	9 233 000	4 333 000	5 000 000			

This appropriation is intended to cover the financing of measures for civil society, in particular the cost of organising visits to the Community institutions and grants paid to organisations representing civil society.

Irrespective of the beneficiary of the measure, no administrative expenditure against this article is authorised.

Legal basis

In accordance with 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 (OJ C 172, 18.6.1999, p. 1), this appropriation is intended to finance measures taken by the Commission by virtue of its institutional prerogatives.

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CHAPTER B3-3 0 — INFORMATION AND COMMUNICATION *(cont'd)*

B3-3 0 5 A ***Measures for civil society - Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
700 000	700 000	567 000	567 000	610 313,62	636 908,49

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	567 000	567 000				
Appropriation for 2 003	700 000		700 000			
Total	1 267 000	567 000	700 000			

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

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CHAPTER B3-3 0 — INFORMATION AND COMMUNICATION *(cont'd)*

B3-3 0 6 Prince (information programme for European citizens) — Information activities in connection with specific policies

B3-3 0 6 0 Prince (information programme for European citizens) — Information activities in connection with specific policies

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	99 959	64 024		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	99 959	64 024	p.m.	35 935		
Appropriation for 2 003	p.m.		p.m.			
Total	99 959	64 024	*p.m.*	35 935		

Former Article B3-3 0 6 (in part)

On 27 June 2001, the Commission adopted a communication to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions on a new framework for cooperation in activities concerning the information and communication policy of the European Union (COM(2001) 354 final). This communication proposes an interinstitutional framework for cooperation between the institutions and with the Member States for the development of a communication and information policy strategy for the European Union.

The Interinstitutional Group on Information (IGI), co-chaired by the European Parliament, the Council and the Commission, lays down common guidelines for interinstitutional cooperation in matters of EU information and communication policy. It coordinates the central and decentralised public information activities on European topics. Each year the IGI gives its opinion on the priorities for the following years based on a report drawn up by the Commission.

Irrespective of the beneficiary of the measure, no administrative expenditure against this item is authorised.

Legal basis

In accordance with 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 (OJ C 172, 18.6.1999, p. 1), this appropriation is intended to finance measures taken by the Commission by virtue of its institutional prerogatives.

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CHAPTER B3-3 0 — INFORMATION AND COMMUNICATION *(cont'd)*

***B3-3 0 6** (cont'd)*

B3-3 0 6 1 Prince - Euro information campaign

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	12 000 000	27 899 978	29 900 020	32 111 424,33	31 740 295,96

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	31 999 115 (1)	15 000 000	6 000 000	6 000 000	4 999 115	
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	27 899 978	14 900 020	4 500 000	4 500 000	3 999 958	
Appropriation for 2 003	3 000 000		1 500 000	500 000	500 000	500 000
Total	62 899 093	29 900 020	12 000 000	11 000 000	9 499 073	500 000

(1) After deduction of EUR 4 047 885 in payment appropriations carried over.

Former Article B3-3 0 6 (in part)

This appropriation is intended to cover the funding of priority information measures on Community policies. It covers 'The euro, a currency for Europe'.

This measure is designed to be an effective channel of communication and dialogue between the people of the European Union and the Community institutions and take account of specific national and regional characteristics, in close cooperation with the Member State authorities.

It includes:

— partnerships with Member States,

— transnational partnerships with civil society,

— information work in non-member countries,

— the development of information media (publications, Internet site, exhibitions, audiovisual products, televised information, opinion polls, etc.).

On 2 July 2002, the Commission adopted a communication to the Council, the European Parliament, the Economic and Social Committee and the Committee of the Regions on an information and communication strategy for the European Union (COM(2002) 350 final). This communication proposes an interinstitutional framework for cooperation between the institutions and with the Member States for the development of a communication and information policy strategy for the European Union.

The Interinstitutional Group on Information (IGI), co-chaired by the European Parliament, the Council and the Commission, lays down common guidelines for interinstitutional cooperation in matters of EU information and communication policy. It coordinates the central and decentralised public information activities on European topics. Each year the IGI gives its opinion on the priorities for the following years based on a report drawn up by the Commission.

Irrespective of the beneficiary of the measure, no administrative expenditure against this item is authorised.

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CHAPTER B3-3 0 — INFORMATION AND COMMUNICATION *(cont'd)*

B3-3 0 6 *(cont'd)*

B3-3 0 6 1 *(cont'd)*

Legal basis

In accordance with 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 (OJ C 172, 18.6.1999, p. 1), this appropriation is intended to finance measures taken by the Commission by virtue of its institutional prerogatives.

B3-3 0 6 2 Prince - Information campaign on enlargement

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
21 000 000	17 000 000	10 771 541	6 924 692	5 505 686,61	5 442 054,54

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	10 771 541	6 924 692	3 846 849			
Appropriation for 2 003	21 000 000		13 153 151	7 846 849		
Total	31 771 541	6 924 692	17 000 000	7 846 849		

Former Article B3-3 0 6 (in part)

This appropriation is intended to cover the funding of priority information measures on Community policies. Up to EUR 1 000 000 will be made available to organisations offering information and communication programmes on the enlarged Union, including for representatives of candidate countries.

It covers 'Enlargement: a challenge for Europe'. This measure is designed to be an effective channel of communication and dialogue between the people of the European Union and the Community institutions and take account of specific national and regional characteristics, in close cooperation with the Member State authorities. In this connection the Commission adopted, on 10 May 2000, its communication on communications strategy for enlargement (SEC(2000) 737).

On 27 June 2001 the Commission adopted a communication to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions on a new framework for cooperation in activities concerning the information and communication policy of the European Union (COM(2001) 354 final). This communication proposes an interinstitutional framework for cooperation between the institutions and with the Member States for the development of a communication and information policy strategy for the European Union.

The Interinstitutional Group on Information (IGI), co-chaired by the European Parliament, the Council and the Commission, lays down common guidelines for interinstitutional cooperation in matters of EU information and communication policy. It coordinates the central and decentralised public information activities on European topics. Each year the IGI gives its opinion on the priorities for the following years based on a report drawn up by the Commission.

Irrespective of the beneficiary of the measure, no administrative expenditure against this item is authorised.

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CHAPTER B3-3 0 — INFORMATION AND COMMUNICATION *(cont'd)*

B3-3 0 6 *(cont'd)*

B3-3 0 6 2 *(cont'd)*

Legal basis

In accordance with 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 (OJ C 172, 18.6.1999, p. 1), this appropriation is intended to finance measures taken by the Commission by virtue of its institutional prerogatives.

B3-3 0 6 3 Prince - Debate on the future of the European Union

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 000 000	9 000 000	4 475 617	2 877 236	2 287 634,13	2 261 194,75

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	4 475 617	2 877 236	1 598 381			
Appropriation for 2 003	12 000 000		7 401 619	4 598 381		
Total	16 475 617	2 877 236	9 000 000	4 598 381		

Former Article B3-3 0 6 (in part)

This appropriation is intended to cover the funding of priority information measures on Community policies.

It covers the 'Debate on the future of the European Union', established in the context of the Intergovernmental Conference. It is intended first and foremost for the provision of information to citizens on the proceedings and conclusions of the Convention, and on the proceedings of the prospective Intergovernmental Conference, and for fostering public debate on these issues on a grand scale. This measure is designed to be an effective channel of communication and dialogue between the people of the European Union and the Community institutions and take account of specific national and regional characteristics, in close cooperation with the Member State authorities. In this connection the Commission adopted, on 25 April 2001, its Communication on certain arrangements for the debate on the future of the European Union (COM(2001) 178 final).

On 27 June 2001, the Commission adopted a communication to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions on a new framework for cooperation in activities concerning the information and communication policy of the European Union (COM(2001) 354 final). This communication proposes an interinstitutional framework for cooperation between the institutions and with the Member States for the development of a communication and information policy strategy for the European Union.

The Laeken European Council convened a Convention, tasked with preparing a draft Union constitution, the proceedings of which, to be completed in 2003, will serve as a basis for an Intergovernmental Conference.

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Subsection B3
(Education, vocational training and youth)

CHAPTER B3-3 0 — INFORMATION AND COMMUNICATION *(cont'd)*

B3-3 0 6 *(cont'd)*

B3-3 0 6 3 *(cont'd)*

The Interinstitutional Group on Information (IGI), co-chaired by the European Parliament, the Council and the Commission, lays down common guidelines for interinstitutional cooperation in matters of EU information and communication policy. It coordinates the central and decentralised public information activities on European topics. Each year the IGI gives its opinion on the priorities for the following years based on a report drawn up by the Commission.

Irrespective of the beneficiary of the measure, no administrative expenditure against this item is authorised.

Legal basis

In accordance with 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 (OJ C 172, 18.6.1999, p. 1), this appropriation is intended to finance measures taken by the Commission by virtue of its institutional prerogatives.

B3-3 0 6 4 Prince - Area of freedom, security and justice

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	2 000 000	1 452 905	934 028	742 627,50	734 044,57

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	1 452 905	934 028	518 877			
Appropriation for 2 003	3 000 000		1 481 123	1 518 877		
Total	4 452 905	934 028	2 000 000	1 518 877		

Former Article B3-3 0 6 (in part)

This appropriation is intended to cover the funding of priority information measures on Community policies.

It covers information in the field of justice and home affairs in relation to the establishment of an area of freedom, security and justice. This measure is designed to be an effective channel of communication and dialogue between the people of the European Union and the Community institutions and take account of specific national and regional characteristics, in close cooperation with the Member State authorities.

On 2 July 2002, the Commission adopted a communication to the Council, the European Parliament, the Economic and Social Committee and the Committee of the Regions on an information and communication strategy for the European Union (COM(2002) 350 final). This communication proposes an interinstitutional framework for cooperation between the institutions and with the Member States for the development of a communication and information policy strategy for the European Union.

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(Education, vocational training and youth)

CHAPTER B3-3 0 — INFORMATION AND COMMUNICATION *(cont'd)*

B3-3 0 6 *(cont'd)*

B3-3 0 6 4 *(cont'd)*

The Interinstitutional Group on Information (IGI), co-chaired by the European Parliament, the Council and the Commission, lays down common guidelines for interinstitutional cooperation in matters of EU information and communication policy. It coordinates the central and decentralised public information activities on European topics. Each year the IGI gives its opinion on the priorities for the following years based on a report drawn up by the Commission.

This appropriation is intended to cover the funding of an information campaign on the new transparency measures based on Article 255 of the EC Treaty and Regulation (EC) No 1049/2001 and of the creation of an interinstitutional server giving online access to the EU law-making process.

It covers information to citizens about their rights of access to European Parliament, Council and Commission documents specifically relating to the interinstitutional law-making process. This measure is designed to inform citizens about the principles and conditions governing access to EU documents and at the same time to give them a single tool to facilitate their access to documents relating to an interinstitutional legislative procedure and to national implementing measures.

In accordance with Articles 12 and 15 of Regulation (EC) No 1049/2001, which call for improved access to legislative procedures and for good administrative practice in order to facilitate access to documents, as outlined by paragraphs 17 and 18 of the European Parliament resolution of 14 March 2002 on the application of Regulation (EC) No 1049/2001, information should be provided to the citizen on the progress and stage reached in the procedure for a legislative measure in all the institutions. At the latest by 3 June 2004 it shall include a link to all related documents, preparatory or adopted, available through any of the institutions' registers. To do so a new interinstitutional common interface, or 'EUR-Lex' portal, should be created which allows interoperability with corresponding institutions' registers and EU agencies and bodies. This 'EUR-Lex' portal should be interoperable with corresponding legislative monitoring databases in the national governments and parliaments in charge of the preparation or implementation of EU legislation.

Irrespective of the beneficiary of the measure, no administrative expenditure against this item is authorised.

Legal basis

In accordance with 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 (OJ C 172, 18.6.1999, p. 1), this appropriation is intended to finance measures taken by the Commission by virtue of its institutional prerogatives.

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CHAPTER B3-3 0 — INFORMATION AND COMMUNICATION *(cont'd)*

B3-3 0 6 A ***Prince (information programme for European citizens) — Information activities in connection with specific policies — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 880 000	2 730 000	1 077 000	1 120 000	1 440 000,—	703 077,27

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	1 232 000	632 000	400 000	200 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	1 077 000	488 000	400 000	189 000		
Appropriation for 2 003	2 880 000		1 930 000	500 000	450 000	
Total	5 189 000	1 120 000	2 730 000	889 000	450 000	

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

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Subsection B3
(Education, vocational training and youth)

CHAPTER B3-3 0 — INFORMATION AND COMMUNICATION *(cont'd)*

B3-3 0 9 ***Special annual events***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 000 000	3 406 000	1 250 000	300 000	1 250 000,—	2 893 706,18

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	1 435 000	150 000	1 000 000	285 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	1 250 000	150 000	500 000	600 000		
Appropriation for 2 003	4 000 000		1 906 000	1 000 000	1 094 000	
Total	6 685 000	300 000	3 406 000	1 885 000	1 094 000	

This appropriation is intended to assist the financing of the special world Olympic Games in 2003.

Legal basis

In accordance with 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 (OJ C 172, 18.6.1999, p. 1), this appropriation is intended to finance measures taken by the Commission by virtue of its institutional prerogatives.

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TITLE B3-4

SOCIAL DIMENSION AND EMPLOYMENT

CHAPTER B3-4 0 — SOCIAL DIALOGUE AND EMPLOYMENT

B3-4 0 0 *Social dialogue and the Community social dimension*

B3-4 0 0 0 Industrial relations and social dialogue

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 850 000	11 300 000	11 280 000	10 270 000	11 164 992,03	6 525 962,37

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	12 645 000	4 630 000	4 000 000	2 500 000	1 515 000	
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	11 280 000	5 640 000	4 000 000	1 500 000	140 000	
Appropriation for 2 003	11 850 000		3 300 000	4 500 000	4 050 000	
Total	35 775 000	10 270 000	11 300 000	8 500 000	5 705 000	

This appropriation is intended to encourage the participation of the social partners in the European employment strategy. It is also intended to promote equal participation of women in the decision-making bodies of both trade unions and employers' organisations.

It is intended to cover subsidies to promote social dialogue at cross-industry and sectoral level in accordance with Articles 138 and 139 of the EC Treaty. It will therefore finance consultations, meetings, negotiations and other measures designed to achieve the above objectives.

Furthermore, and as its name suggests, this appropriation may cover support for actions in the field of industrial relations, in particular those aiming to develop expertise and exchanges of information on a European basis. These include measures associated with the Commission Green Paper 'Promoting a European framework for corporate social responsibility' (COM(2001) 366 final).

This appropriation also relates to actions intended to encourage good practices and networks, as well as preparatory studies and vocational training measures linked to the Commission working document of 26 July 2001 on the financial participation of employees in the European Union (SEC(2001) 1308).

Pilot projects intended to develop codes of conduct and social labels in order to guarantee respect for fundamental social and employment rights, with the participation of companies, trade unions and NGOs that defend fundamental social rights will also be eligible.

This appropriation can also be used to finance actions involving representatives of the social partners in candidate countries. This component is of a horizontal nature.

On the basis of these objectives, four subprogrammes have been defined:

— support for European social dialogue,

— encouragement of the financial participation of workers,

— improvement of expertise in industrial relations,

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(Education, vocational training and youth)

CHAPTER B3-4 0 — SOCIAL DIALOGUE AND EMPLOYMENT *(cont'd)*

B3-4 0 0 *(cont'd)*

B3-4 0 0 0 *(cont'd)*

— social responsibility of enterprises, codes of conduct and fundamental social rights.

Irrespective of the beneficiary of the measure, no administrative expenditure against this item is authorised.

Legal basis

In accordance with 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 (OJ C 172, 18.6.1999, p. 1), the appropriations under this item are intended to finance actions taken by the Commission by virtue of the powers specifically conferred on it by Articles 138 and 139 of the EC Treaty.

B3-4 0 0 0 A Industrial relations and social dialogue — Expenditure on administrative management

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
675 000	630 000	720 000	720 000	795 020,42	467 393,71

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	807 000	360 000	175 000	150 000	122 000	
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	720 000	360 000	150 000	105 000	105 000	
Appropriation for 2 003	675 000		305 000	150 000	120 000	100 000
Total	2 202 000	720 000	630 000	405 000	347 000	100 000

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this item and vice versa.

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(Education, vocational training and youth)

CHAPTER B3-4 0 — SOCIAL DIALOGUE AND EMPLOYMENT *(cont'd)*

B3-4 0 0 *(cont'd)*

B3-4 0 0 2 Information and training measures for workers' organisations

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 000 000	10 200 000	11 300 000	8 860 000	10 982 227,08	10 996 037,68

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	3 601 000	3 210 000	250 000	141 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	11 300 000	5 650 000	4 500 000	600 000	550 000	
Appropriation for 2 003	12 000 000		5 450 000	2 500 000	2 200 000	1 850 000
Total	26 901 000	8 860 000	10 200 000	3 241 000	2 750 000	1 850 000

This appropriation is intended to cover expenditure on information and training measures for workers' organisations, including representatives of the social partners in candidate countries, deriving from the implementation of the Community action on the social dimension of the internal market, including gender equality issues, and monetary union.

Part of the appropriations entered in this item is intended to finance measures involving representatives of the social partners in the candidate countries, a large proportion of which should go to women representatives.

This appropriation is also intended to finance the activities of the European Trade Union Institute, for which EUR 3 700 000 is earmarked.

EUR 3 100 000 is intended for the European Trade Union Academy and EUR 2 300 000 for the European Workers' Centre. A significant part of the appropriations entered in this item is intended to finance measures involving representatives of the social partners in the candidate countries.

The Commission must submit to the budgetary authority a detailed report on the work of the organisations which receive grants under this item.

Legal basis

In accordance with 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 (OJ C 172, 18.6.1999, p. 1), the appropriations under this item are intended to finance actions taken by the Commission by virtue of the powers specifically conferred on it by Article 138 of the EC Treaty.

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Subsection B3
(Education, vocational training and youth)

CHAPTER B3-4 0 — SOCIAL DIALOGUE AND EMPLOYMENT *(cont'd)*

B3-4 0 0 *(cont'd)*

B3-4 0 0 3 Information, consultation and participation of representatives of undertakings

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 000 000	6 000 000	6 000 000	5 000 000	3 808 591,01	2 133 693,64

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	4 462 000	2 000 000	1 050 000	1 000 000	200 000	212 000
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	6 000 000	3 000 000	1 000 000	1 000 000	1 000 000	
Appropriation for 2 003	7 000 000		3 950 000	2 000 000	1 050 000	
Total	17 462 000	5 000 000	6 000 000	4 000 000	2 250 000	212 000

This appropriation covers, in particular, funding of measures aimed at strengthening transnational cooperation between workers' and employers' representatives in respect of information, consultation and participation within undertakings operating in more than one Member State, with priority assistance going to undertakings which are not subject to Directives 94/45/EC or 97/74/EC.

Part of this appropriation also covers the setting-up of information and observation points on the premises of European social partners possessing the necessary expertise in the field of action covered by this item. The aim of such information points is to inform and help the social partners and undertakings to set up transnational consultation, participation and information structures, and to foster relations with the European institutions.

This appropriation can also be used to finance training actions for negotiators and representatives working with the transnational information, consultation and participation bodies.

It may also be used to finance actions involving representatives of the social partners in the candidate countries.

Actions promoting training for women representatives must be given priority in order to increase women's representation in decision-making bodies.

This appropriation may also be used to finance innovative measures concerning the prevention and resolution of disputes within multinational undertakings, particularly those arising in connection with group-wide restructuring.

Irrespective of the beneficiary of the measure, no administrative expenditure against this item is authorised.

In connection with all the measures funded under this heading, disabled persons must be afforded unrestricted access.

Legal basis

In accordance with 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 (OJ C 172, 18.6.1999, p. 1), the appropriations under this item are intended to finance actions taken by the Commission by virtue of the powers specifically conferred on it by Articles 137 and 138 of the EC Treaty.

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CHAPTER B3-4 0 — SOCIAL DIALOGUE AND EMPLOYMENT *(cont'd)*

B3-4 0 0 *(cont'd)*

B3-4 0 0 3 *(cont'd)*

Council Directive 94/45/EC of 22 September 1994 on the establishment of a European Works Council or a procedure in Community-scale undertakings and Community-scale groups of undertakings for the purposes of informing and consulting employees (OJ L 254, 30.9.1994, p. 64) and in particular Article 15 thereof on a review by the Commission.

Council Directive 97/74/EC of 15 December 1997 extending to the United Kingdom of Great Britain and Northern Ireland Directive 94/45/EC on the establishment of a European Works Council or a procedure in Community-scale undertakings and Community-scale groups of undertakings for the purposes of informing and consulting employees (OJ L 10, 16.1.1998, p. 22).

Council Directive 2001/86/EC of 8 October 2001 supplementing the Statute for a European company with regard to the involvement of employees (OJ L 294, 10.11.2001, p. 22).

Directive 2002/14/EC of the European Parliament and of the Council of 11 March 2002 establishing a general framework for informing and consulting employees in the European Community (OJ L 80, 23.3.2002, p. 29).

B3-4 0 0 3 A Information, consultation and participation of representatives of undertakings — Expenditure on administrative management

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	p.m.	p.m.				
Appropriation for 2 003	-		-			
Total	*p.m.*	*p.m.*	-			

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this item and vice versa.

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Subsection B3
(Education, vocational training and youth)

CHAPTER B3-4 0 — SOCIAL DIALOGUE AND EMPLOYMENT *(cont'd)*

B3-4 0 1 ***Labour market***

B3-4 0 1 1 EURES (European employment services)

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 550 000	11 550 000	14 550 000	11 550 000	12 321 870,75	9 149 483,01

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	9 393 000	4 275 000	2 275 000	1 500 000	1 343 000	
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	14 550 000	7 275 000	2 000 000	2 000 000	2 000 000	1 275 000
Appropriation for 2 003	14 550 000		7 275 000	2 000 000	2 000 000	3 275 000
Total	38 493 000	11 550 000	11 550 000	5 500 000	5 343 000	4 550 000

This appropriation is intended, in the context of the completion of the internal market and the European employment strategy, to cover the implementation and operation of the EURES network.

This network is aimed at developing cooperation between the Commission and the Member States, and in particular their employment services, with a view to:

— the provision of placement, advice and information services incorporating the European dimension for workers employed in another Member State and for employers wishing to recruit in another Member State,

— the exchange of job vacancies and applications at Community level and across borders,

— the exchange of information between Member States concerning labour market trends and living and working conditions.

The EURES network may include special cooperation and service structures, at the initiative of border regions.

The network will ensure that the principle of freedom of movement is respected and that it operates in a transparent and non-discriminatory fashion, with particular regard to access to employment for Community nationals in a country other than that of their origin.

This appropriation covers measures that are essential to the smooth running of the EURES network, in particular the following support measures:

— subsidies for national and cross-border support activities organised by EURES partners,

— initial and further training of 'Eures advisers', especially of those in the candidate countries, and of east European 'Euro-advisers' in the Member States,

— contacts between the 'Eures advisers' and cooperation between government employment services, including those of candidate countries,

— promotion of Eures among firms and the general public,

— development of multilingual computerised systems consisting of the two databases ('job vacancies and applications' and 'living and working conditions'), as well as maintenance and expansion of an Internet site, including preparation of government employment services in the candidate countries for inclusion in such databases,

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CHAPTER B3-4 0 — SOCIAL DIALOGUE AND EMPLOYMENT *(cont'd)*

B3-4 0 1 *(cont'd)*

B3-4 0 1 1 *(cont'd)*

— development of special structures for cooperation and services in border areas, pursuant to Article 17(b) of Regulation (EEC) No 1612/68, as amended by Regulation (EEC) No 2434/92,

— participation in the creation of a single site containing information on mobility in Europe, including a database of jobs and information on vacancies, jobseekers, living and working conditions, education and training, and student and teacher mobility, including preparation of the candidate countries for inclusion in such databases.

Irrespective of the beneficiary of the measure, no administrative expenditure against this item is authorised.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Council Regulation (EEC) No 1612/68 of 15 October 1968 on freedom of movement for workers within the Community (OJ L 257, 19.10.1968, p. 2), as last amended by Regulation (EEC) No 2434/92 (OJ L 245, 26.8.1992, p. 1).

Council Regulation (EEC) No 2434/92 of 27 July 1992 amending part II of Regulation (EEC) No 1612/68 on freedom of movement for workers within the Community (OJ L 245, 26.8.1992, p. 1).

Commission Decision 93/569/EEC of 22 October 1993 on the implementing of Council Regulation (EEC) No 1612/68 on freedom of movement of workers within the Community as regards, in particular, a network entitled EURES (European employment services) (OJ L 274, 6.11.1993, p. 32).

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Subsection B3
(Education, vocational training and youth)

CHAPTER B3-4 0 — SOCIAL DIALOGUE AND EMPLOYMENT *(cont'd)*

B3-4 0 1 *(cont'd)*

B3-4 0 1 1 A EURES (European employment services) — Expenditure on administrative management

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
405 000	405 000	450 000	450 000	328 578,44	306 416,88

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	413 000	225 000	120 000	68 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	450 000	225 000	105 000	60 000	60 000	
Appropriation for 2 003	405 000		180 000	125 000	100 000	
Total	1 268 000	450 000	405 000	253 000	160 000	

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this item and vice versa.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementa tion under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

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CHAPTER B3-4 0 — SOCIAL DIALOGUE AND EMPLOYMENT *(cont'd)*

B3-4 0 1 *(cont'd)*

B3-4 0 1 2 Community measures to achieve equality between men and women

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 700 000	10 000 000	9 730 000	10 030 000	9 603 834,75	4 520 580,27

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	16 157 000	5 165 000	2 650 000	2 500 000	2 500 000	3 342 000
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	9 730 000	4 865 000	2 500 000	1 200 000	1 000 000	165 000
Appropriation for 2 003	9 700 000		4 850 000	2 000 000	2 000 000	850 000
Total	35 587 000	10 030 000	10 000 000	5 700 000	5 500 000	4 357 000

This appropriation is intended to finance the programme relating to the Community strategy on gender equality (2001 to 2005). The objective is to support actions intended to promote equal opportunities, including the legal aspects, by:

— training and disseminating good practices in the area of equality,

— improving understanding and knowledge of direct and indirect gender-based discrimination,

— supporting actions intended to measure and evaluate the effectiveness of ongoing policies and practices,

— supporting and developing the skills of the key players in this area.

It is also intended for measures:

— to raise awareness of equal opportunities and to ensure that it is better taken into account (support for transnational initiatives, publications, conferences, information events),

— for analysis and evaluation (development of indicators, analysing the application of the legislation and the labour—market situation, thematic studies),

— for the exchange and development of information and experiences on good practices (calls for proposals).

Irrespective of the beneficiary of the measure, no administrative expenditure against this item is authorised.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

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CHAPTER B3-4 0 — SOCIAL DIALOGUE AND EMPLOYMENT *(cont'd)*

B3-4 0 1 *(cont'd)*

B3-4 0 1 2 *(cont'd)*

Any revenue from the candidate countries' contribution to participation in Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Decision 2001/51/EC of 20 December 2000 establishing a programme relating to the Community framework strategy on gender equality (2001 to 2005) (OJ L 17, 19.1.2001, p. 22).

B3-4 0 1 2 A Community measures to achieve equality between men and women — Expenditure on administrative expenditures

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
300 000	270 000	270 000	270 000	221 239,32	303 256,53

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	189 000	135 000	54 000			
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	270 000	135 000	96 000	39 000		
Appropriation for 2 003	300 000		120 000	120 000	60 000	
Total	759 000	270 000	270 000	159 000	60 000	

This appropriation is intended to cover:

— expenditure on technical and administrative assistance which the Commission will delegate to an implementing agency governed by Community law. In this context, the appropriation in question may cover expenditure on temporary support staff (auxiliaries, detached national experts, staff from employment agencies), at headquarters, intended to take over the tasks conferred on technical assistance offices whose contracts expire on 31 December 2001 at the latest,

— expenditure on temporary support staff at headquarters, which is limited to EUR 300 000, corresponding to an estimated four man-years. That estimate is based on an annual unit cost per man-year of which 97 % is accounted for by remuneration for the staff concerned and 3 % by the cost of training, meetings, missions, IT and telecommunications relating to those staff members,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this item and vice versa.

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(Education, vocational training and youth)

CHAPTER B3-4 0 — SOCIAL DIALOGUE AND EMPLOYMENT *(cont'd)*

B3-4 0 1 *(cont'd)*

B3-4 0 1 2 A *(cont'd)*

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementa tion under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the candidate countries' contribution to participation in Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 18(1)(d) of the Financial Regulation.

CHAPTER B3-4 1 — SOCIAL PROTECTION AND FREEDOM OF MOVEMENT

B3-4 1 0 ***Social protection and cooperation with charitable associations***

B3-4 1 0 2 Analysis of and studies on the social situation, demographics and the family

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 100 000	1 970 000	2 230 000	1 930 000	2 522 109,60	2 160 701,09

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	2 424 000	815 000	500 000	700 000	409 000	
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	2 230 000	1 115 000	420 000	350 000	250 000	95 000
Appropriation for 2 003	2 100 000		1 050 000	400 000	400 000	250 000
Total	6 754 000	1 930 000	1 970 000	1 450 000	1 059 000	345 000

Pursuant to Article 145 of the EC Treaty, the European Parliament can ask the Commission to draw up reports on problems concerning the social situation. The Commission is called on to draw up each year a report on the social situation, including specific chapters on demographic trends (especially their interaction with the labour market and social protection).

In particular, the following aims will be pursued:

— analysis of the impact of population ageing in the framework of a society for all ages, in terms of trends in needs, behaviour and flanking policies,

— analysis of the situation of children and of their protection from the potential risks to which they are exposed, and analysis of the subject of children, single parents and social exclusion,

— analysis of the links between illiteracy and social exclusion,

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CHAPTER B3-4 1 — SOCIAL PROTECTION AND FREEDOM OF MOVEMENT *(cont'd)*

B3-4 1 0 *(cont'd)*

B3-4 1 0 2 *(cont'd)*

— analysis of the links between the family unit and demographic trends; in particular, analysis of the links between measures adopted to promote the family and their impact at social and fiscal levels,

— identification of the existing relations between technological development (impact on communication technologies, geographical and occupational mobility) and the consequences for households and society in general,

— analysis of trends in social objectives (in terms of safeguarding acquired rights or extending them) regarding both goods and services, taking account of demographic trends and redefinition of the relationships between generations,

— development of appropriate methodological tools (sets of social indicators, simulation techniques, etc.), so as to underpin an annual report on social security with a solid quantitative and scientific foundation,

— the taking account of family life and childhood in the implementation of relevant Community policies, such as the free movement of persons and equality between men and women,

— regular consultation by the Commission of the working party of senior national officials with responsibility for family affairs, and of organisations representing families and children at Community level on the basis of pluralist criteria.

Non-governmental organisations, including networks, active in the promotion and protection of the family and of children's rights will be financed.

This appropriation is intended to finance the drawing-up of an annual report on the state of child labour in the EU.

It is also intended to finance the launching of a European information campaign against child labour.

Legal basis

In accordance with 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 (OJ C 172, 18.6.1999, p. 1), the appropriations under this item are intended to finance actions taken by the Commission by virtue of the powers specifically conferred on it by Articles 143 and 145 of the EC Treaty.

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CHAPTER B3-4 1 — SOCIAL PROTECTION AND FREEDOM OF MOVEMENT *(cont'd)*

***B3-4 1 0** (cont'd)*

B3-4 1 0 2 A Analysis of and studies on the social situation, demographics and the family — Expenditure on administrative management

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
270 000	243 000	270 000	270 000	140 565,44	96 072,10

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	99 000	99 000				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	270 000	171 000	99 000			
Appropriation for 2 003	270 000		144 000	126 000		
Total	639 000	270 000	243 000	126 000		

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this item and vice versa.

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Subsection B3
(Education, vocational training and youth)

CHAPTER B3-4 1 — SOCIAL PROTECTION AND FREEDOM OF MOVEMENT *(cont'd)*

***B3-4 1 0** (cont'd)*

B3-4 1 0 5 Measures combating and preventing social exclusion

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 000 000	11 341 000	10 640 000	9 410 000	15 246 171,70	13 211 504,75

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	20 020 000	4 090 000	4 000 000	4 000 000	4 000 000	3 930 000
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	10 640 000	5 320 000	1 700 000	1 500 000	1 500 000	620 000
Appropriation for 2 003	14 000 000		5 641 000	4 000 000	3 000 000	1 359 000
Total	44 660 000	9 410 000	11 341 000	9 500 000	8 500 000	5 909 000

This appropriation is intended to cover the Community action programme to encourage cooperation between Member States to combat social exclusion. This multiannual programme lasting five years was adopted on 7 December 2001 and came into force on 12 January 2002.

Article 137(2), third paragraph, of the EC Treaty includes provisions permitting the Community to adopt measures designed to encourage cooperation between Member States in order to combat social exclusion. The Lisbon European Council concluded that 'policies for combating social exclusion should be based on an open method of coordination combining national action plans and an initiative for cooperation in this field'. Reinforcing the commitments made at the Lisbon European Council, the Nice European Council adopted appropriate objectives to combat social exclusion and eliminate poverty, on the basis of which the Member States were called upon to draw up priorities and submit a two-year national action plan in June 2001. These objectives reflect the following four themes:

— promoting participation in employment and access for all to resources, rights, goods and services,

— preventing exclusion,

— helping the most vulnerable,

— mobilising all those involved.

As adopted, the programme comprises three strands:

— a first strand will concentrate on analysing the characteristics, the processes, the reasons for and the evolution of social exclusion. This first strand will help Member States develop a common methodology and statistics,

— a second strand will focus more directly on promoting cooperation and the exchange of information and good practices at transnational level and on promoting innovative projects with European added value. This strand also supports the mutual learning process between Member States, in the context of their national action plans, in particular via the peer review method. Under the open coordination method on social exclusion, special attention will be paid in 2003 to the process of examining the implementation of the national action plans against poverty and exclusion and the elaboration of a joint report,

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CHAPTER B3-4 1 — SOCIAL PROTECTION AND FREEDOM OF MOVEMENT *(cont'd)*

B3-4 1 0 *(cont'd)*

B3-4 1 0 5 *(cont'd)*

— a third strand is to promote the participation of the various stakeholders and to support networking at EU level. This strand includes support to European networks of NGOs committed to the fight against social exclusion and poverty in the general interest. It will also cover part of the funding for the operating expenses of the Platform of European Social NGOs. The organisation of an annual round table on social exclusion and other events organised by the Presidency of the European Union in this field should be funded under this strand.

Irrespective of the beneficiary of the measure, no administrative expenditure against this item is authorised.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The candidate countries may make use of the Phare preaccession instrument to cover the expenditure resulting from their participation in the programme. Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 50/2002/EC of the European Parliament and of the Council of 7 December 2001 establishing a Community action programme to encourage cooperation between the Member States in order to combat exclusion (OJ L 10, 12.1.2002, p. 1).

B3-4 1 0 5 A Measures combating and preventing social exclusion — Expenditure on administrative management

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	19 000	360 000	360 000	29 234,86	15 401,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	19 000	19 000				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	360 000	341 000	19 000			
Appropriation for 2 003	p.m.		p.m.	p.m.		
Total	379 000	360 000	19 000	*p.m.*		

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CHAPTER B3-4 1 — SOCIAL PROTECTION AND FREEDOM OF MOVEMENT *(cont'd)*

B3-4 1 0 *(cont'd)*

B3-4 1 0 5 A *(cont'd)*

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this item and vice versa.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the candidate countries' contribution to participation in Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 18(1)(d) of the Financial Regulation.

B3-4 1 1 ***Freedom of movement***

B3-4 1 1 0 Free movement of workers and coordination of social security systems

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 590 000	2 595 000	2 595 000	2 595 000	2 320 063,26	2 172 164,75

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	3 172 000	1 300 000	800 000	600 000	400 000	72 000
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	2 595 000	1 295 000	500 000	350 000	250 000	200 000
Appropriation for 2 003	2 590 000		1 295 000	500 000	500 000	295 000
Total	8 357 000	2 595 000	2 595 000	1 450 000	1 150 000	567 000

This appropriation is intended to cover:

— analysis and evaluation of the major trends in national social security systems and their components (e.g. unemployment insurance, health insurance, old age pensions); publication of the findings in a report on social protection in Europe, as referred to in Recommendation 92/442/EEC,

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CHAPTER B3-4 1 — SOCIAL PROTECTION AND FREEDOM OF MOVEMENT *(cont'd)*

B3-4 1 1 *(cont'd)*

B3-4 1 1 0 *(cont'd)*

— analysis and evaluation of the dominant trends in the supplementary social security systems in Member States,

— highlighting the main features of social protection systems (as regards contributions and benefits in cash and in kind) in the publication 'Social protection in the Community Member States' (Missoc - Mutual information system on social protection) and the gradual extension of the categories of worker covered by the publication to include the self-employed and the most atypical forms of work (see White Paper),

— the financing of actions aimed at providing a better service to the public, including measures aimed at identifying migrant workers' social security problems and measures speeding up and simplifying administrative procedures, including their adaptation to new information processing techniques, in order to improve the system for acquiring rights and the calculation and payment of benefits pursuant to Regulations (EEC) No 1408/71 and (EEC) No 574/72 (including the cost of translating documents),

— the development of information and campaigns to make public opinion aware of the supplementary pension system for migrant workers moving within the European Union. This will contribute to resolving the technical difficulties involved in applying Directive 98/49/EC and to preparing pertinent new Community legislation to fill the gaps in this field.

Irrespective of the beneficiary of the measure, no administrative expenditure against this item is authorised.

Legal basis

Council Regulation (EEC) No 1408/71 of 14 June 1971 on the application of social security schemes to employed persons, to self-employed persons and to members of their families moving within the Community (OJ L 149, 5.7.1971, p. 2), as last amended by Regulation (EC) No 1386/2001 (OJ L 187, 10.7.2001, p. 1).

Council Regulation (EEC) No 574/72 of 21 March 1972 fixing the procedure for implementing Regulation (EEC) No 1408/71 on the application of social security schemes to employed persons, to self-employed persons and to members of their families moving within the Community (OJ L 74, 27.3.1972, p. 1), as last amended by Regulation (EC) No 1386/2001 (OJ L 187, 10.7.2001, p. 1).

Commission Decision 88/384/EEC of 8 June 1988 setting up a prior communication and consultation procedure on migration policies in relation to non-member countries (OJ L 183, 14.7.1988, p. 35).

Council Directive 98/49/EC of 29 June 1998 on safeguarding the supplementary pension rights of employed and self-employed persons moving within the Community (OJ L 209, 25.7.1998, p. 46).

Commission Regulation (EC) No 410/2002 of 27 February 2002 amending Council Regulation (EEC) No 574/72 laying down the procedure for implementing Regulation (EEC) No 1408/71 on the application of social security schemes to employed persons, to self-employed persons and to members of their families moving within the Community (OJ L 62, 5.3.2002, p. 17).

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CHAPTER B3-4 1 — SOCIAL PROTECTION AND FREEDOM OF MOVEMENT *(cont'd)*

B3-4 1 1 *(cont'd)*

B3-4 1 1 0 A Free movement of workers and coordination of social security systems — Expenditure on administrative management

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	400 000	405 000	405 000	405 162,60	279 374,62

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	443 000	200 000	100 000	100 000	43 000	
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	405 000	205 000	80 000	80 000	40 000	
Appropriation for 2 003	500 000		220 000	150 000	100 000	30 000
Total	1 348 000	405 000	400 000	330 000	183 000	30 000

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this item and vice versa.

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CHAPTER B3-4 1 — SOCIAL PROTECTION AND FREEDOM OF MOVEMENT *(cont'd)*

B3-4 1 1 *(cont'd)*

B3-4 1 1 1 ENEA pilot project on mobility of elderly people

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 500 000	2 500 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	3 500 000		2 500 000	1 000 000		
Total	3 500 000		2 500 000	1 000 000		

New item

This appropriation is intended to finance measures to encourage the establishment of exchange programmes for the elderly through specialised organisations tasked with developing, *inter alia*, resources for mobility and changes to infrastructure.

Legal basis

Pilot project within the meaning of 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 (OJ C 172, 18.6.1999, p. 1).

European Parliament resolution of 11 April 2002 on the second United Nations World Assembly on Ageing (Madrid, 8 to 12 April 2002), and in particular paragraphs 13 and 14 thereof, which stressed the need to promote programmes encouraging exchanges for the elderly.

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(Education, vocational training and youth)

CHAPTER B3-4 2 — EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

B3-4 2 0 European Foundation for the Improvement of Living and Working Conditions

B3-4 2 0 0 European Foundation for the Improvement of Living and Working Conditions — Subsidy under Titles 1 and 2

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 353 000	10 353 000	10 352 941	10 352 941		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	10 352 941	10 352 941				
Appropriation for 2 003	10 353 000		10 353 000			
Total	20 705 941	10 352 941	10 353 000			

Former Article B3-4 2 0 A

This appropriation is intended to cover the Foundation's staff and administrative expenditure (Titles 1 and 2).

The Foundation must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Foundation, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

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(Education, vocational training and youth)

CHAPTER B3-4 2 — EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS *(cont'd)*

B3-4 2 0 *(cont'd)*

B3-4 2 0 0 *(cont'd)*

Authorised establishment plan

Category and grade	Posts	
	2002	2003
A 2	1	1
A 3	1	1
A 4/A 5	18	18
A 6/A 7/A 8	12	12
Total	**32**	**32**
B	19	21
Total	**19**	**21**
C	36	34
Total	**36**	**34**
D	1	1
Total	**1**	**1**
Grand total	**88**	**88**

Legal basis

Council Regulation (EEC) No 1365/75 of 26 May 1975 on the creation of a European Foundation for the Improvement of Living and Working Conditions (OJ L 139, 30.5.1975, p. 1), as amended by Regulation (EEC) No 1947/93 (OJ L 181, 23.7.1993, p. 13).

Council Regulation (Euratom, ECSC, EEC) No 680/87 of 23 February 1987 amending Regulation (ECSC, EEC, Euratom) No 1860/76 laying down the conditions of employment of staff of the European Foundation for the Improvement of Living and Working Conditions (OJ L 72, 14.3.1987, p. 15).

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(Education, vocational training and youth)

CHAPTER B3-4 2 — EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS *(cont'd)*

***B3-4 2 0** (cont'd)*

B3-4 2 0 1 European Foundation for the Improvement of Living and Working Conditions - Subsidy under Title 3

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 147 000	6 147 000	6 147 059	6 147 059	15 000 000,—	14 958 184,50

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	42 000	42 000				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	6 147 059	6 105 059	42 000			
Appropriation for 2 003	6 147 000		6 105 000	42 000		
Total	12 336 059	6 147 059	6 147 000	42 000		

Former Article B3-4 2 0

This appropriation is intended to cover only the Foundation's operating expenses for the work programme (Title 3).

Part of this appropriation is intended for the establishment of a European Change Monitoring Centre, decided upon at the Nice European Council with a view to identifying, anticipating and managing technological, social and economic trends. To this end, high-quality information must be collected, processed and analysed.

During the budgetary procedure and even during the financial year, when an amending letter or a supplementary and amending budget is submitted, the Commission shall inform the budgetary authority beforehand of any changes in the budget of the agencies. Such a procedure is in accordance with the provisions on transparency set out in the Interinstitutional Declaration of 17 November 1995 and implemented in the form of a code of conduct agreed by the European Parliament, the Commision and the agencies.

The estimate of revenue and expenditure is as follows:

Revenue:		
Title 1 'European subsidy'		16 500 000
Title 5 'Miscellaneous revenue'		300 000
	Total	16 800 000
Expenditure:		
Title 1 'Staff'		9 530 000
Title 2 'Administrative expenditure'		1 123 000

CHAPTER B3-4 2 — EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS *(cont'd)*

B3-4 2 0 *(cont'd)*

B3-4 2 0 1 *(cont'd)*

Title 3 'Operating expenditure'	6 147 000
Total	16 800 000

An amount of EUR 7 150 000 is earmarked for activities related to the preparation of enlargement in the Foundation's provisional work programme.

Legal basis

Council Regulation (EEC) No 1365/75 of 26 May 1975 on the creation of a European Foundation for the Improvement of Living and Working conditions (OJ L 139, 30.5.1975, p. 1), as amended by Regulation (EEC) No 1947/93 (OJ L 181, 23.7.1993, p. 13).

Council Regulation (Euratom, ECSC, EEC) No 680/87 of 23 February 1987 amending Regulation (ECSC, EEC, Euratom) No 1860/76 laying down the conditions of employment of staff of the European Foundation for the Improvement of Living and Working Conditions (OJ L 72, 14.3.1987, p. 15).

CHAPTER B3-4 3 — HEALTH

B3-4 3 0 ***Measures in the field of public health protection***

B3-4 3 0 8 Public health (2003 to 2008)

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
45 472 000	41 111 000	44 773 500	38 280 500	41 751 109,60	40 422 538,06

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	67 653 000	25 000 000	15 000 000	14 000 000	8 500 000	5 153 000
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	44 773 500	13 280 500	13 000 000	10 000 000	8 493 000	
Appropriation for 2 003	45 472 000		13 111 000	15 000 000	13 000 000	4 361 000
Total	157 898 500	38 280 500	41 111 000	39 000 000	29 993 000	9 514 000

The new programme of Community action in the field of public health (2003 to 2008) is planned to run for a period of six years. The extension of the previos programmes was launched to avoid a legislative gap when the four ongoing programmes expire on 31 December 2002. All ongoing public health programmes will be repealed on the date when the new public health programme comes into effect.

The aim of the new programme is to make a contribution towards the attainment of a high level of health protection by directing action towards improving public health, preventing human illness and diseases, and obviating sources of danger to health.

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(Education, vocational training and youth)

CHAPTER B3-4 3 — HEALTH *(cont'd)*

B3-4 3 0 *(cont'd)*

B3-4 3 0 8 *(cont'd)*

Its three main priorities are:

— to improve information and knowledge for the development of public health and the strengthening and maintenance of effective health interventions and efficient health systems, by developing and operating a well-structured and comprehensive system for collecting, analysing, evaluating and imparting health information and knowledge to competent authorities, health professionals and the public, and by undertaking assessments of and reporting on the health situation and health-related policies, systems and measures,

— to enhance the ability to respond rapidly and in a coordinated way to threats to health by developing, strengthening and assisting the operation and interlinking of surveillance, early warning and rapid reaction mechanisms covering health hazards,

— to address health determinants through health promotion and disease-prevention measures, by supporting and developing broad health-promotion activities and disease-prevention actions and specific risk-reduction and elimination instruments.

Irrespective of the beneficiary of the measure, no administrative expenditure against this item is authorised

Non-governmental organisations are key players in the implementation of the programme. Therefore they should be allocated adequate funds.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementa tion under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 372/1999/EC of the European Parliament and of the Council of 8 February 1999 adopting a programme of Community action on injury prevention in the framework for action in the field of public health (1999 to 2003) (OJ L 46, 20.2.1999, p. 1).

Decision No 1295/1999/EC of the European Parliament and of the Council of 29 April 1999 adopting a programme of Community action on rare diseases within the framework for action in the field of public health (1999 to 2003) (OJ L 155, 22.6.1999, p. 1).

Decision No 521/2001/EC of the European Parliament and of the Council of 26 February 2001 extending certain programmes of Community action in the field of public health adopted by Decisions No 645/96/EC, No 646/96/EC, No 647/96/EC, No 102/97/EC, No 1400/97/EC and No 1296/1999/EC and amending those Decisions (OJ L 79, 17.3.2001, p. 1).

Decision No 1786/2002/EC of the European Parliament and of the Council of 23 September 2002 adopting a programme of Community action in the area of public health (OJ L 271, 9.10.2002, p. 1).

COMMISSION
Subsection B3
(Education, vocational training and youth)

CHAPTER B3-4 3 — HEALTH *(cont'd)*

***B3-4 3 0** (cont'd)*

B3-4 3 0 8 A Public health (2003 to 2008) — Expenditure on administrative management

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 440 000	3 289 000	1 561 500	1 624 500	1 154 430,13	543 886,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	941 000	840 000	101 000			
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	1 561 500	784 500	770 000	7 000		
Appropriation for 2 003	5 440 000		2 418 000	1 800 000	1 222 000	
Total	7 942 500	1 624 500	3 289 000	1 807 000	1 222 000	

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this item and vice versa.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accor dance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the candidate countries' contribution to participation in Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 18(1)(d) of the Financial Regulation.

COMMISSION

Subsection B3
(Education, vocational training and youth)

CHAPTER B3-4 3 — HEALTH *(cont'd)*

B3-4 3 1 Health and safety at work

B3-4 3 1 0 Health protection, hygiene and safety at work, including a subsidy for the European Trade Union Technical Bureau for Health and Safety

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 745 000	3 745 000	3 510 000	3 510 000	3 255 801,20	3 387 296,17

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	3 096 000	1 700 000	900 000	496 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	3 510 000	1 810 000	900 000	500 000	300 000	
Appropriation for 2 003	3 745 000		1 945 000	600 000	600 000	600 000
Total	10 351 000	3 510 000	3 745 000	1 596 000	900 000	600 000

This appropriation is intended to cover the subsidy paid to the international information centre of the International Labour Office (ILO), the World Health Organisation (WHO) (for the International Agency for Research on Cancer (IARC) and the international programme on chemical safety (IPCS)), as well as for the International Commission on non-ionising radiation protection (ICNIRP).

This action is designed to guarantee proper application of the Community directives on safety and health protection at the workplace, including verification of proper transposition into national law, and to continue promoting the establishment of strict standards for safety and health protection at the workplace, in particular through an evaluation of the *acquis communautaire* and exploratory work on improving it and developing it further.

This appropriation is also intended to secure effective participation of the two sides of industry in planning, formulating and implementing the Community policy initiated by the Commission for the safety and health protection of workers.

It is intended to cover exchanges of inspectors between Member States' labour inspectorates and activities organised by the Committee of Senior Labour Inspectors.

This appropriation is also intended to cover statistical harmonisation work on accidents at work and occupational diseases, paying special attention to obtaining data broken down by gender.

An amount of EUR 1 500 000 is allocated to the European Trade Union Technical Bureau for Health and Safety.

Irrespective of the beneficiary of the measure, no administrative expenditure against this item is authorised.

Legal basis

In accordance with 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 (OJ C 172, 18.6.1999, p. 1), the appropriations under this item are intended to finance actions taken by the Commission by virtue of the powers specifically conferred on it by Articles 136, 137 and 140 of the EC Treaty.

Convention concluded in 1959 between the ECSC High Authority and the International Occupational Safety and Health Information Centre (CIS) of the International Labour Office.

COMMISSION
Subsection B3
(Education, vocational training and youth)

CHAPTER B3-4 3 — HEALTH *(cont'd)*

B3-4 3 1 *(cont'd)*

B3-4 3 1 0 *(cont'd)*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1) and the associated individual directives.

Council Directive 92/29/EEC of 31 March 1992 on the minimum safety and health requirements for improved medical treatment on board vessels (OJ L 113, 30.4.1992, p. 19).

B3-4 3 1 0 A Health protection, hygiene and safety at work, including a subsidy for the European Trade Union Technical Bureau for Health and Safety — Expenditure on administrative management

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
90 000	90 000	90 000	90 000		15 452,30

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	90 000	90 000				
Appropriation for 2 003	90 000		90 000			
Total	180 000	90 000	90 000			

This appropriation is intended to cover expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects.

It also covers expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item.

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Subsection B3
(Education, vocational training and youth)

CHAPTER B3-4 3 — HEALTH *(cont'd)*

B3-4 3 1 *(cont'd)*

B3-4 3 1 2 Assistance for victims of accidents in the coal and steel sector and orphans' allowances

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
220 000	220 000	220 000	220 000	76 048,—	76 048,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	220 000	220 000				
Appropriation for 2 003	220 000		220 000			
Total	440 000	220 000	220 000			

Once-for-all payment to the widows, orphans and relatives in the ascending line of victims of disasters in mining and in the steel industry.

Aid for schooling for orphans, study grants awarded by the Paul Finet Foundation, set up by the High Authority in 1965, to orphans of miners and steelworkers who have died as a result of an accident at work or an occupational disease.

Aid granted to charitable educational institutions that care for orphans of miners who have died as a result of industrial accidents or suffer from occupational disability or for the children of such workers suffering family difficulties stemming from the social consequences of restructuring the sector.

Legal basis

Decision of the High Authority of the ECSC following the Marcinelle disaster in 1953.

COMMISSION
Subsection B3
(Education, vocational training and youth)

CHAPTER B3-4 3 — HEALTH *(cont'd)*

B3-4 3 1 *(cont'd)*

B3-4 3 1 4 Health and safety for small and medium-sized enterprises

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	4 000 000	5 000 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	4 000 000	4 000 000				
Appropriation for 2 003	p.m.		p.m.			
Total	4 000 000	5 000 000	*p.m.*			

This appropriation is intended for financing measures for developing and exchanging effective good practice examples that reduce safety and health risks and that meet the relevant legislative requirements established by European directives and national legislation and guidance.

The specific objectives of the programme are:

— to put into practice the general principle that SMEs require special attention and support in their efforts to combat health and safety risks and to demonstrate that a small business initiative can be of value and be cost-efficiently organised,

— to vindicate the fact that the heavy burden borne by workers and their families as well as the considerable economical consequences for the companies and the whole European economy can be reduced through targeted preventative efforts,

— to demonstrate to SMEs that 'good safety and health is good business',

— to contribute to the reduction of the number of work-related accidents in SMEs,

— to facilitate the exchange of efficient good practices across Europe,

— to prepare the specific programme promoting the use of rules on health and safety at work in SMEs which is to be drawn up according to the European social policy agenda approved by the Nice European Council.

With regard to eligibility, the appropriation is intended to support individual projects which are either submitted by SMEs themselves or which are aimed at SMEs' specific needs. Eligible project activities include: special risk assessment and evaluation activities, safety audits in the workplace, prevention of work-related stress (including psychosocial factors), implementation of controls (preferably sector-specific), training of managers, workers and safety representatives, awareness-raising through information/promotion activities, production of information material aimed to raise awareness at the workplace, encouragement of the participation of workers and/or their representatives and SME networks to share ideas or experiences.

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Subsection B3
(Education, vocational training and youth)

CHAPTER B3-4 3 — HEALTH *(cont'd)*

B3-4 3 1 *(cont'd)*

B3-4 3 1 4 *(cont'd)*

Legal basis

Council Regulation (EC) No 2062/94 of 18 July 1994 establishing a European Agency for Safety and Health at Work (OJ L 216, 20.8.1994, p. 1), as last amended by Regulation (EC) No 1643/95 (OJ L 156, 7.7.1995, p. 1).

B3-4 3 2 European Agency for Safety and Health at Work

B3-4 3 2 0 European Agency for Safety and Health at Work - Subsidy under Titles 1 and 2

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 911 000	4 150 000	3 747 839	3 038 285		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	3 747 839	3 038 285	709 554			
Appropriation for 2 003	4 911 000		3 440 446	1 470 554		
Total	8 658 839	3 038 285	4 150 000	1 470 554		

Former Item B3-4 3 1 1 A

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

The Agency must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

CHAPTER B3-4 3 — HEALTH *(cont'd)*

B3-4 3 2 *(cont'd)*

B3-4 3 2 0 *(cont'd)*

Authorised establishment plan

Category and grade	Posts	
	2002	2003
A 2	1	1
A 3	—	—
A 4/A 5	9	9
A 6/A 7/A 8	5	6
Total	**15**	**16**
B	11	12
Total	**11**	**12**
C	5	5
Total	**5**	**5**
D	—	—
Total	**—**	**—**
Grand total	**31**	**33**

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Council Regulation (EC) No 2062/94 of 18 July 1994 establishing a European Agency for Safety and Health at Work (OJ L 216, 20.8.1994, p. 1), amended by Regulation (EC) No 1643/95 (OJ L 156, 7.7.1995, p. 1).

COMMISSION

Subsection B3
(Education, vocational training and youth)

CHAPTER B3-4 3 — HEALTH *(cont'd)*

***B3-4 3 2** (cont'd)*

B3-4 3 2 1 European Agency for Safety and Health at Work - Subsidy under Title 3

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 464 000	8 300 000	5 252 161	4 961 715	11 800 000,—	9 400 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	5 729 000	2 300 000	1 400 000	1 000 000	600 000	429 000
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	5 252 161	2 661 715	1 000 000	900 000	500 000	190 446
Appropriation for 2 003	8 464 000		5 900 000	1 000 000	1 000 000	564 000
Total	19 445 161	4 961 715	8 300 000	2 900 000	2 100 000	1 183 446

Former Item B3-4 3 1 1

This appropriation is intended only to cover the Agency's operating expenditure relating to the work programme (Title 3).

During the budgetary procedure and even during the financial year, when a letter of amendment or a supplementary and amending budget is submitted, the Commission shall inform the budgetary authority beforehand of any changes in the budget of the agencies. Such a procedure is in accordance with the provisions on transparency set out in the Interinstitutional Declaration of 17 November 1995 and implemented in the form of a code of conduct agreed by the European Parliament, the Commission and the agencies.

The Agency's objective is to provide the Community institutions, Member States and interested parties with technical, scientific and economic information of use in the area of health and safety at work.

The estimate of revenue and expenditure for the financial year is as follows:

Revenue:		
Title 1 'European Community subsidy'		13 225 000
Title 2 'Miscellaneous revenue'		180 000
	Total	13 405 000
Expenditure:		
Title 1 'Staff'		3 589 000
Title 2 'Administrative expenditure'		1 352 000
Title 3 'Operating expenditure'		8 464 000
	Total	13 405 000

CHAPTER B3-4 3 — HEALTH *(cont'd)*

B3-4 3 2 *(cont'd)*

B3-4 3 2 1 *(cont'd)*

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Part of this appropriation is intended to cover activities related to the preparation of enlargement in the Agency's provisional work programme.

This appropriation is intended to finance measures for developing and exchanging effective good practice examples that reduce safety and health risks and that meet the relevant legislative requirements established by European directives and national legislation and guidance.

The specific objectives of the programme are:

— to put into practice the general principle that SMEs require special attention and support in their efforts to combat health and safety risks and to demonstrate that a small business initiative can be of value and be cost-efficiently organised,

— to foster a more preventative approach with regard to occupational health and safety issues, as called for by the Council in its Resolution of 3 June 2002 on a new Community strategy on health and safety at work (2002 to 2006 (OJ C 161, 5.7.2002, p. 1)), including gender-specific health risks, to demonstrate to SMEs that 'good safety and health is good business',

— to contribute to reducing the number of work-related accidents in SMEs,

— to facilitate the exchange of efficient good practices across Europe,

— to prepare a specific multiannual programme promoting high levels of health and safety at work in SMEs, to be presented in 2002/2003.

With regard to eligibility, the appropriation is intended to support individual projects which are either submitted by SMEs themselves or which are aimed at SMEs' specific needs. Eligible project activities include: special risk assessment and evaluation activities, safety/risk audits in the workplace, implementation of controls (preferably sector-specific), training of managers, workers and safety representatives, awareness-raising through information/promotion activities, production of information material aimed at raising awareness at the workplace, encouragement of participation by workers and/or their representatives and by SME networks in the pooling of ideas and experience.

Legal basis

Council Regulation (EC) No 2062/94 of 18 July 1994 establishing a European Agency for Safety and Health at Work (OJ L 216, 20.8.1994, p. 1), as last amended by Regulation (EC) No 1643/95 (OJ L 156, 7.7.1995, p. 1).

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Subsection B3
(Education, vocational training and youth)

CHAPTER B3-4 3 — HEALTH *(cont'd)*

B3-4 3 3 ***Expenditure associated with the establishment of the European Food Safety Authority***

B3-4 3 3 0 European Food Safety Authority - Subsidy under Titles 1 and 2

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 364 500 (1)	3 928 000 (2)	2 400 000 (3)	1 800 000 (4)		

(1) An appropriation of EUR 4 364 500 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 3 928 000 is entered in Chapter B0-4 0.
(3) An appropriation of EUR 3 000 000 is entered in Chapter B0-4 0.
(4) An appropriation of EUR 2 000 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	5 400 000 (1)	3 800 000	1 600 000			
Appropriation for 2 003	8 729 000 (2)		6 256 000	2 473 000		
Total	14 129 000	3 800 000 (3)	7 856 000 (4)	2 473 000		

(1) Of which EUR 3 000 000 is entered in Chapter B0-4 0.

(2) Of which EUR 4 364 500 is entered in Chapter B0-4 0.

(3) Of which EUR 2 000 000 is entered in Chapter B0-4 0.

(4) Of which EUR 3 928 000 is entered in Chapter B0-4 0.

Former Item B3-4 3 0 9 A

This appropriation is intended to cover the Authority's staff and administrative expenditure (Titles 1 and 2).

The Authority must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Authority, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

CHAPTER B3-4 3 — HEALTH *(cont'd)*

B3-4 3 3 *(cont'd)*

B3-4 3 3 0 *(cont'd)*

Authorised establishment plan

Category and grade	Posts	
	2002	2003
A		
Total A	**20**	**36**
B		
Total B	**7**	**13**
C		
Total C	**18**	**—**
D		
Total D	**—**	**—**
Grand total	**45**	**49**

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1).

COMMISSION

Subsection B3
(Education, vocational training and youth)

CHAPTER B3-4 3 — HEALTH *(cont'd)*

***B3-4 3 3** (cont'd)*

B3-4 3 3 1 European Food Safety Authority - Subsidy under Title 3

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 882 000 (1)	3 494 000 (2)	p.m. (3)	p.m. (4)		

(1) An appropriation of EUR 3 882 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 3 494 000 is entered in Chapter B0-4 0.
(3) An appropriation of EUR 2 100 000 is entered in Chapter B0-4 0.
(4) An appropriation of EUR 2 200 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	2 100 000 (1)	2 100 000				
Appropriation for 2 003	7 764 000 (2)		6 988 000	776 000		
Total	9 864 000	2 200 000 (3)	6 988 000 (4)	776 000		

(1) This appropriation is entered in Chapter B0-4 0.

(2) Of which EUR 3 882 000 is entered in Chapter B0-4 0.

(3) This appropriation is entered in Chapter B0-4 0.

(4) Of which EUR 3 494 000 is entered in Chapter B0-4 0.

Former Item B3-4 3 0 9

This appropriation is intended to cover only the Authority's operating expenditure relating to the work programme (Title 3).

It covers, in particular:

— the necessary costs associated with setting up the Authority,

— costs involved in the establishment of networks for the collection of data and the integration of existing information systems,

— costs involved in the identification of logistics support measures,

— costs involved in cooperation in technical and scientific planning.

CHAPTER B3-4 3 — HEALTH *(cont'd)*

B3-4 3 3 *(cont'd)*

B3-4 3 3 1 *(cont'd)*

The estimate of revenue and expenditure for the financial year is as follows:

Revenue:		
Title 1 'European Community subsidy'		16 493 000
Title 2 'Miscellaneous revenue'		
	Total	16 493 000
Expenditure:		
Title 1 'Staff'		4 913 000
Title 2 'Administrative expenditure'		3 816 000
Title 3 'Operating expenditure'		7 764 000
	Total	16 493 000

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1).

COMMISSION
Subsection B3
(Education, vocational training and youth)

TITLE B3-5

CONTRIBUTIONS TO EUROPEAN POLITICAL PARTIES

CHAPTER B3-5 0 — CONTRIBUTIONS TO EUROPEAN POLITICAL PARTIES

B3-5 0 0 ***Contributions to European political parties***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	p.m. (2)	7 000 000	6 300 000		

(1) An appropriation of EUR 7 000 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 7 000 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	7 000 000	6 300 000	700 000			
Appropriation for 2 003	7 000 000 (1)		6 300 000	700 000		
Total	14 000 000	6 300 000	7 000 000 (2)	700 000		

(1) This appropriation is entered in Chapter B0-4 0.

(2) This appropriation is entered in Chapter B0-4 0.

Based on the need for transparency and the necessary reinforcement of the democratic accountability of the European Union, this appropriation is intended to finance, at European level, political parties which contribute to forming a European awareness and to expressing the political will of the citizens of the European Union.

In this respect, the Commission was requested to submit as soon as possible a proposal with a statute for European political parties, in order to implement the Treaty.

Legal basis

Treaty establishing the European Community, and in particular Article 191 thereof.

Amended proposal for a Council regulation, submitted by the Commission on 21 June 2001, on the statute and financing of European political parties (OJ C 270 E, 25.9.2001, p. 103).

SUBSECTION B4

ENERGY, EURATOM NUCLEAR SAFEGUARDS AND ENVIRONMENT

COMMISSION

Subsection B4
(Energy, Euratom nuclear safeguards and environnment)

General summary of appropriations (2003 and 2002) and outturn (2001)

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B4-1	**ENERGY**						
B4-1 0	***ENERGY POLICY***						
B4-1 0 0	***New technologies and completion of earlier measures***						
B4-1 0 0 4	Carnot — Clean and efficient use of solid fuels						
	Differentiated appropriations	p.m.	600 000	450 000	300 000	517 456,—	30 000,—
B4-1 0 0 9	Completion of earlier measures						
	Differentiated appropriations	—	p.m.	—	p.m.		709 981,86
	Article B4-1 0 0 — Total	p.m.	600 000	450 000	300 000	517 456,—	739 981,86
B4-1 0 2	***Transport of radioactive materials***						
B4-1 0 2 0	SURE — Safe transport of radioactive materials						
	Differentiated appropriations	p.m.	339 000	350 000	250 000	504 650,—	141 840,94
	Article B4-1 0 2 — Total	p.m.	339 000	350 000	250 000	504 650,—	141 840,94
B4-1 0 3	***Measures to improve the Community's energy balance***						
B4-1 0 3 0	Altener — Promotion of renewable energy sources						
	Differentiated appropriations	p.m.	13 180 000	18 090 200	16 890 200	17 292 443,56	13 531 107,44
B4-1 0 3 0 A	Altener — Promotion of renewable energy sources — Expenditure on administrative management						
	Differentiated appropriations	p.m.	55 000	109 800	109 800	110 325,87	7 626,62
B4-1 0 3 1	SAVE — Promotion of energy efficiency						
	Differentiated appropriations	p.m.	14 400 000	9 854 200	11 854 200	10 809 597,81	14 944 295,24
B4-1 0 3 1 A	SAVE — Promotion of energy efficiency — Expenditure on administrative management						
	Differentiated appropriations	p.m.	63 000	145 800	145 800	62 856,30	1 055,21
	Article B4-1 0 3 — Total	p.m.	27 698 000	28 200 000	29 000 000	28 275 223,54	28 484 084,51

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B4-1 0 4	***Cooperation and observation of markets in the energy sector***						
B4-1 0 4 0	ETAP — Studies, analyses and forecasts in the energy sector						
	Differentiated appropriations	p.m.	800 000	437 000	637 000	446 183,29	1 096 006,18
B4-1 0 4 0 A	ETAP — Studies, analyses and forecasts in the energy sector — Expenditure on administrative management						
	Differentiated appropriations	p.m.	33 000	63 000	63 000	60 221,83	134 468,—
B4-1 0 4 1	Synergy — Promotion of international cooperation in the energy sector						
	Differentiated appropriations	p.m.	2 869 000	3 419 000	4 219 000	3 510 689,31	3 096 787,08
B4-1 0 4 1 A	Synergy — Promotion of international cooperation in the energy sector — Expenditure on administrative management						
	Differentiated appropriations	p.m.	61 000	81 000	81 000	61 000,—	13 500,—
	Article B4-1 0 4 — Total	p.m.	3 763 000	4 000 000	5 000 000	4 078 094,43	4 340 761,26
B4-1 0 6	***Intelligent energy for Europe programme (2003 to 2006)***						
	Differentiated appropriations	p.m. [1]	p.m. [2]				

[1] An appropriation of EUR 47 360 000 is entered in Chapter B0-4 0.
[2] An appropriation of EUR 8 630 000 is entered in Chapter B0-4 0.

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B4-1 0 6 A	***Intelligent energy for Europe programme (2003 to 2006) — Expenditure on administrative management***						
	Differentiated appropriations	p.m. (1)	p.m. (2)				
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	p.m.	32 400 000	33 000 000	34 550 000	33 375 423,97	33 706 668,57
	CHAPTER B4-1 0 — TOTAL	p.m.	32 400 000	33 000 000	34 550 000	33 375 423,97	33 706 668,57
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	p.m.	32 400 000	33 000 000	34 550 000	33 375 423,97	33 706 668,57
	Title B4-1 — Total	**p.m.**	**32 400 000**	**33 000 000**	**34 550 000**	**33 375 423,97**	**33 706 668,57**
B4-2	**EURATOM NUCLEAR SAFEGUARDS**						
B4-2 0	***EURATOM NUCLEAR SAFEGUARDS***						
B4-2 0 0	***Safeguard inspections and training and retraining of inspectors***						
B4-2 0 0 0	On-the-spot safeguard inspections and training of inspectors						
	Differentiated appropriations	5 690 000	5 590 000	5 591 000	5 491 000	5 490 282,70	4 201 092,99
B4-2 0 0 0 A	On-the-spot safeguard inspections and training of inspectors — Expenditure on administrative management						
	Differentiated appropriations	10 000	10 000	9 000	9 000	10 800,—	
	Article B4-2 0 0 — Total	5 700 000	5 600 000	5 600 000	5 500 000	5 501 082,70	4 201 092,99

(1) An appropriation of EUR 640 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 370 000 is entered in Chapter B0-4 0.

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B4-2 0 2	***Purchase of equipment, provision of services and specific work***						
B4-2 0 2 0	Sampling and analyses, equipment, specific work, provision of services and transport						
	Differentiated appropriations	5 500 000	5 500 000	4 500 000	4 500 000	4 446 953,80	4 557 979,88
B4-2 0 2 0 A	Sampling and analyses, equipment, specific work, provision of services and transport — Expenditure on administrative management						
	Differentiated appropriations	200 000	200 000	200 000	200 000	213 963,—	169 453,—
B4-2 0 2 1	Specific safeguards for large-scale plutonium processing plants						
	Differentiated appropriations	7 400 000	7 400 000	7 400 000	7 400 000	7 400 000,—	8 597 835,52
	Article B4-2 0 2 — Total	13 100 000	13 100 000	12 100 000	12 100 000	12 060 916,80	13 325 268,40
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	18 800 000	18 700 000	17 700 000	17 600 000	17 561 999,50	17 526 361,39
	CHAPTER B4-2 0 — TOTAL	18 800 000	18 700 000	17 700 000	17 600 000	17 561 999,50	17 526 361,39
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	18 800 000	18 700 000	17 700 000	17 600 000	17 561 999,50	17 526 361,39
	Title B4-2 — Total	**18 800 000**	**18 700 000**	**17 700 000**	**17 600 000**	**17 561 999,50**	**17 526 361,39**
B4-3	**ENVIRONMENT**						
B4-3 0	***ACTION ON THE ENVIRONMENT***						
B4-3 0 1	***'Kyoto-Europe' clean development mechanism***						
	Differentiated appropriations	4 000 000	3 000 000				
B4-3 0 3	***Protection of forests***						
	Differentiated appropriations	p.m. [1]	p.m. [2]				

[1] An appropriation of EUR 13 000 000 is entered in Chapter B0-4 0.
[2] An appropriation of EUR 7 500 000 is entered in Chapter B0-4 0.

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B4-3 0 4	***Legislation, awareness-raising and other general actions based on the Community action programmes in the field of the environment***						
	Differentiated appropriations	20 000 000	18 000 000	15 345 000	17 410 000	17 935 279,29	16 104 943,27
B4-3 0 4 A	***Legislation, awareness-raisingand other general actions based on the Community action programmes in the field of the environment — Expenditure on administrative management***						
	Differentiated appropriations	5 700 000	6 100 000	4 905 000	4 590 000	5 658 268,53	3 699 890,66
B4-3 0 5	***Community framework for cooperation to promote sustainable urban development***						
	Differentiated appropriations	4 000 000	3 600 000	p.m. (1)	p.m. (2)		
B4-3 0 6	***Community action programme promoting non-governmental organisations primarily active in the field of environmental protection***						
	Differentiated appropriations	4 720 000	4 000 000	p.m. (3)	p.m. (4)	3 062 776,56	3 020 152,27
B4-3 0 7	***Community cooperation in the field of marine pollution***						
	Differentiated appropriations	1 000 000	1 000 000	1 000 000	1 000 000		
B4-3 0 8	***Community action programme in the field of civil protection***						
	Differentiated appropriations	6 428 000	4 500 000	1 428 000	1 328 000	1 398 277,54	1 006 718,60
B4-3 0 8 A	***Community action programme in the field of civil protection — Expenditure on administrative management***						
	Differentiated appropriations	72 000	102 000	72 000	72 000	68 708,28	17 806,34

(1) An appropriation of EUR 2 900 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 1 500 000 is entered in Chapter B0-4 0.
(3) An appropriation of EUR 3 160 000 is entered in Chapter B0-4 0.
(4) An appropriation of EUR 2 000 000 is entered in Chapter B0-4 0.

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B4-3 0 9	***Pilot project for the protection of coastlines***						
	Differentiated appropriations	—	2 000 000	p.m.	1 000 000	4 964 100,—	1 489 230,—
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	45 920 000	42 302 000	22 750 000	25 400 000	33 087 410,20	25 338 741,14
	CHAPTER B4-3 0 — TOTAL	45 920 000	42 302 000	22 750 000	25 400 000	33 087 410,20	25 338 741,14
B4-3 1	***EUROPEAN ENVIRONMENT AGENCY***						
B4-3 1 0	***European Environment Agency***						
B4-3 1 0 0	Subsidy to the European Environment Agency — Subsidy under Titles 1 and 2						
	Differentiated appropriations	10 797 000	10 797 000	9 980 000	9 960 000		
B4-3 1 0 1	Subsidy to the European Environment Agency - Subsidy under Title 3						
	Differentiated appropriations	10 583 000	10 583 000	9 400 000	8 400 000	18 649 391,44	18 000 000,—
	Article B4-3 1 0 — Total	21 380 000	21 380 000	19 380 000	18 360 000	18 649 391,44	18 000 000,—
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	21 380 000	21 380 000	19 380 000	18 360 000	18 649 391,44	18 000 000,—
	CHAPTER B4-3 1 — TOTAL	21 380 000	21 380 000	19 380 000	18 360 000	18 649 391,44	18 000 000,—
B4-3 2	***FINANCIAL INSTRUMENT FOR THE ENVIRONMENT***						
B4-3 2 0	***LIFE (Financial Instrument for the Environment) — Projects on Community territory***						
B4-3 2 0 0	LIFE III (Financial Instrument for the Environment (2000 to 2004)) — Projects on Community territory — Part I (nature protection)						
	Differentiated appropriations	68 750 000	39 000 000	67 510 000	22 648 000	25 590 000,—	18 290 000,—

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B4-3 2 0 0 A	LIFE III (Financial Instrument for the Environment (2000 to 2004)) — Projects on Community territory — Part I (nature protection) — Expenditure on administrative management						
	Differentiated appropriations	3 250 000	2 900 000	2 790 000	2 052 000	2 515 754,94	2 330 275,33
B4-3 2 0 1	LIFE III (Financial Instrument for the Environment (2000 to 2004)) - Projects on Community territory - Part II (environmental protection)						
	Differentiated appropriations	68 800 000	39 000 000	67 510 000	22 648 000	10 854 319,—	11 290 000,—
B4-3 2 0 1 A	LIFE III (Financial Instrument for the Environment) (2000 to 2004) — Projects on Community territory — Part II (Environmental protection) — Expenditure on administrative management						
	Differentiated appropriations	3 200 000	2 900 000	2 790 000	2 052 000	2 610 000,—	2 394 242,98
B4-3 2 0 9	Completion of the Financial Instruments LIFE I (1991 to 1995) and LIFE II (1996 to 1999) — Projects on Community territory — Part I (nature protection) and Part II (environmental protection)						
	Differentiated appropriations	—	40 000 000	p.m.	37 000 000		51 901 202,70
	Article B4-3 2 0 — Total	144 000 000	123 800 000	140 600 000	86 400 000	41 570 073,94	86 205 721,01
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	144 000 000	123 800 000	140 600 000	86 400 000	41 570 073,94	86 205 721,01
	CHAPTER B4-3 2 — TOTAL	144 000 000	123 800 000	140 600 000	86 400 000	41 570 073,94	86 205 721,01

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B4-3 4	***HISTORICAL LIABILITIES RESULTING FROM NUCLEAR ACTIVITIES CARRIED OUT BY THE JOINT RESEARCH CENTRE UNDER THE EURATOM TREATY***						
B4-3 4 0	***Historical liabilities resulting from nuclear activities carried out by the Joint Research Centre under the Euratom Treaty***						
B4-3 4 0 0	Decommissioning of nuclear installations and waste management						
	Differentiated appropriations	13 000 000	12 250 000	7 240 000	7 000 000	7 099 997,57	3 656 817,54
	Article B4-3 4 0 — Total	13 000 000	12 250 000	7 240 000	7 000 000	7 099 997,57	3 656 817,54
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	13 000 000	12 250 000	7 240 000	7 000 000	7 099 997,57	3 656 817,54
	CHAPTER B4-3 4 — TOTAL	13 000 000	12 250 000	7 240 000	7 000 000	7 099 997,57	3 656 817,54
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	224 300 000	199 732 000	189 970 000	137 160 000	100 406 873,15	133 201 279,69
	Title B4-3 — Total	**224 300 000**	**199 732 000**	**189 970 000**	**137 160 000**	**100 406 873,15**	**133 201 279,69**
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	243 100 000	250 832 000	240 670 000	189 310 000	151 344 296,62	184 434 309,65
	Undersection B4 — Total	**243 100 000**	**250 832 000**	**240 670 000**	**189 310 000**	**151 344 296,62**	**184 434 309,65**

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TITLE B4-1

ENERGY

CHAPTER B4-1 0 — ENERGY POLICY

B4-1 0 0 New technologies and completion of earlier measures

B4-1 0 0 4 Carnot — Clean and efficient use of solid fuels

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	600 000	450 000	300 000	517 456,—	30 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	635 000 (1)	200 000	400 000	35 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	450 000	100 000	200 000	150 000		
Appropriation for 2 003	p.m.					
Total	1 085 000	300 000	600 000	185 000		

(1) After deduction of EUR 417 000 in payment appropriations carried over.

This appropriation is intended to cover commitments entered into under the regulations and decisions adopted.

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Decision 1999/21/EC, Euratom of 14 December 1998 adopting a multiannual framework programme for actions in the energy sector (1998 to 2002) and connected measures (OJ L 7, 13.1.1999, p. 16).

Council Decision 1999/24/EC of 14 December 1998 adopting a multiannual programme of technological actions promoting the clean and efficient use of solid fuels (1998 to 2002) (OJ L 7, 13.1.1999, p. 28).

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CHAPTER B4-1 0 — ENERGY POLICY *(cont'd)*

B4-1 0 0 *(cont'd)*

B4-1 0 0 9 Completion of earlier measures

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.		709 981,86

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	358 000 (1)			358 000 (2)		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	-	p.m.				
Appropriation for 2 003	-		p.m.			
Total	358 000	*p.m.*	*p.m.*	358 000		

(1) After deduction of EUR 270 000 in payment appropriations carried over.

(2) This amount will be decommitted during 2003.

This appropriation is intended to cover commitments entered into under the regulations and decisions adopted.

Legal basis

Council Regulation (EEC) No 3639/85 of 20 December 1985 on a programme of support for technological development in the hydrocarbons sector (OJ L 350, 27.12.1985, p. 25).

Council Regulation (EEC) No 3640/85 of 20 December 1985 on the promotion, by financial support, of demonstration projects and industrial pilot projects in the energy field (OJ L 350, 27.12.1985, p. 29).

Council Decision 89/364/EEC of 5 June 1989 on a Community action programme for improving the efficiency of electricity use (OJ L 157, 9.6.1989, p. 32) (PACE programme).

Council Decision 91/565/EEC of 29 October 1991 concerning the promotion of energy efficiency in the Community (SAVE I programme) (OJ L 307, 8.11.1991, p. 34).

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CHAPTER B4-1 0 — ENERGY POLICY *(cont'd)*

B4-1 0 2 Transport of radioactive materials

B4-1 0 2 0 SURE — Safe transport of radioactive materials

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	339 000	350 000	250 000	504 650,—	141 840,94

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	354 000 (1)	200 000	154 000			
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	350 000	50 000	185 000	115 000		
Appropriation for 2 003	p.m.					
Total	704 000	250 000	339 000	115 000		

(1) After deduction of EUR 215 000 in payment appropriations carried over.

This appropriation is intended to cover commitments entered into under the regulations and decisions adopted.

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Decision 1999/21/EC, Euratom of 14 December 1998 adopting a multiannual framework programme for actions in the energy sector (1998 to 2002) and connected measures (OJ L 7, 13.1.1999, p. 16).

Council Decision 1999/25/Euratom of 14 December 1998 adopting a multiannual programme (1998 to 2002) of actions in the nuclear sector, relating to the safe transport of radioactive materials and to safeguards and industrial cooperation to promote certain aspects of the safety of nuclear installations in the countries currently participating in the Tacis programme (OJ L 7, 13.1.1999, p. 31).

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CHAPTER B4-1 0 — ENERGY POLICY *(cont'd)*

B4-1 0 3 Measures to improve the Community's energy balance

B4-1 0 3 0 Altener — Promotion of renewable energy sources

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	13 180 000	18 090 200	16 890 200	17 292 443,56	13 531 107,44

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	33 532 000	11 890 200	9 000 000	10 000 000	2 641 800	
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	18 090 200	5 000 000	4 180 000	5 000 000	3 910 200	
Appropriation for 2 003	p.m.					
Total	51 622 200	16 890 200	13 180 000	15 000 000	6 552 000	

This appropriation is intended to cover commitments entered into under the regulations and decisions adopted.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Decision 98/352/EC of 18 May 1998 concerning a multiannual programme for the promotion of renewable energy sources in the Community (Altener II) (OJ L 159, 3.6.1998, p. 53).

Council Decision 1999/21/EC, Euratom of 14 December 1998 adopting a multiannual framework programme for actions in the energy sector (1998 to 2002) and connected measures (OJ L 7, 13.1.1999, p. 16).

Decision No 646/2000/EC of the European Parliament and of the Council of 28 February 2000 adopting a multiannual programme for the promotion of renewable energy sources in the Community (Altener) (1998 to 2002) (OJ L 79, 30.3.2000, p. 1).

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CHAPTER B4-1 0 — ENERGY POLICY *(cont'd)*

B4-1 0 3 *(cont'd)*

B4-1 0 3 0 A Altener — Promotion of renewable energy sources — Expenditure on administrative management

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	55 000	109 800	109 800	110 325,87	7 626,62

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	105 000	54 800	200	50 000 (1)		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	109 800	55 000	54 800			
Appropriation for 2 003	p.m.					
Total	214 800	109 800	55 000	50 000		

(1) An increase in this amount will be requested in 2003.

This appropriation is intended to cover commitments entered into under the regulations and decisions adopted.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the candidate countries' contribution to participation in Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 18(1)(d) of the Financial Regulation.

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CHAPTER B4-1 0 — ENERGY POLICY *(cont'd)*

B4-1 0 3 *(cont'd)*

B4-1 0 3 1 SAVE — Promotion of energy efficiency

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	14 400 000	9 854 200	11 854 200	10 809 597,81	14 944 295,24

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	31 025 000 (1)	8 854 200	9 000 000	9 000 000	4 170 800	
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	9 854 200	3 000 000	5 400 000	1 000 000	454 200	
Appropriation for 2 003	p.m.					
Total	40 879 200	11 854 200	14 400 000	10 000 000	4 625 000	

(1) After deduction of EUR 2 393 000 in payment appropriations carried over.

This appropriation is intended to cover commitments entered into under the regulations and decisions adopted.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Decision 96/737/EC of 16 December 1996 concerning a multiannual programme for the promotion of energy efficiency in the Community (SAVE II) (OJ L 335, 24.12.1996, p. 50).

Council Decision 1999/21/EC, Euratom of 14 December 1998 adopting a multiannual framework programme for actions in the energy sector (1998 to 2002) and connected measures (OJ L 7, 13.1.1999, p. 16).

Decision No 647/2000/EC of the European Parliament and of the Council of 28 February 2000 adopting a multiannual programme for the promotion of energy efficiency (SAVE) (1998 to 2002) (OJ L 79, 30.3.2000, p. 6).

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CHAPTER B4-1 0 — ENERGY POLICY *(cont'd)*

B4-1 0 3 *(cont'd)*

B4-1 0 3 1 A SAVE — Promotion of energy efficiency — Expenditure on administrative management

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	63 000	145 800	145 800	62 856,30	1 055,21

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	69 000	69 000				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	145 800	76 800	63 000	6 000		
Appropriation for 2 003	p.m.					
Total	214 800	145 800	63 000	6 000		

This appropriation is intended to cover commitments entered into under the regulations and decisions adopted.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the candidate countries' contribution to participation in Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 18(1)(d) of the Financial Regulation.

CHAPTER B4-1 0 — ENERGY POLICY *(cont'd)*

B4-1 0 4 Cooperation and observation of markets in the energy sector

B4-1 0 4 0 ETAP — Studies, analyses and forecasts in the energy sector

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	800 000	437 000	637 000	446 183,29	1 096 006,18

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	1 391 000	507 000	630 000	254 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	437 000	130 000	170 000	137 000		
Appropriation for 2 003	p.m.					
Total	1 828 000	637 000	800 000	391 000		

This appropriation is intended to cover commitments entered into under the regulations and decisions adopted.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Decision 1999/21/EC, Euratom of 14 December 1998 adopting a multiannual framework programme for actions in the energy sector (1998 to 2002) and connected measures (OJ L 7, 13.1.1999, p. 16).

Council Decision 1999/22/EC of 14 December 1998 adopting a multiannual programme of studies, analyses, forecasts and other related work in the energy sector (1998 to 2002) (OJ L 7, 13.1.1999, p. 20).

COMMISSION

Subsection B4

(Energy, Euratom nuclear safeguards and environnment)

CHAPTER B4-1 0 — ENERGY POLICY *(cont'd)*

B4-1 0 4 *(cont'd)*

B4-1 0 4 0 A ETAP — Studies, analyses and forecasts in the energy sector — Expenditure on administrative management

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	33 000	63 000	63 000	60 221,83	134 468,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	69 000	33 000		36 000 ([1])		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	63 000	30 000	33 000			
Appropriation for 2 003	p.m.					
Total	132 000	63 000	33 000	36 000		

([1]) An increase in this amount will be requested in 2003.

This appropriation is intended to cover commitments entered into under the regulations and decisions adopted.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the candidate countries' contribution to participation in Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 18(1)(d) of the Financial Regulation.

CHAPTER B4-1 0 — ENERGY POLICY *(cont'd)*

B4-1 0 4 *(cont'd)*

B4-1 0 4 1 Synergy — Promotion of international cooperation in the energy sector

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 869 000	3 419 000	4 219 000	3 510 689,31	3 096 787,08

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	4 638 000	3 219 000	1 419 000			
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	3 419 000	1 000 000	1 450 000	969 000		
Appropriation for 2 003	p.m.					
Total	8 057 000	4 219 000	2 869 000	969 000		

This appropriation is intended to cover commitments entered into under the regulations and decisions adopted.

Legal basis

Council Decision 1999/21/EC, Euratom of 14 December 1998 adopting a multiannual framework programme for actions in the energy sector (1998 to 2002) and connected measures (OJ L 7, 13.1.1999, p. 16).

Council Decision 1999/23/EC of 14 December 1998 adopting a multiannual programme to promote international cooperation in the energy sector (1998 to 2002) (OJ L 7, 13.1.1999, p. 23).

Council Decision 2001/353/EC of 9 April 2001 laying down the new guidelines applicable to actions and measures to be taken under the multiannual programme to promote international cooperation in the energy sector (1998 to 2002) under the multiannual framework programme for actions in the energy sector and connected measures (OJ L 125, 5.5.2001, p. 24).

COMMISSION

Subsection B4

(Energy, Euratom nuclear safeguards and environnment)

CHAPTER B4-1 0 — ENERGY POLICY *(cont'd)*

B4-1 0 4 *(cont'd)*

B4-1 0 4 1 A Synergy — Promotion of international cooperation in the energy sector — Expenditure on administrative management

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	61 000	81 000	81 000	61 000,—	13 500,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	61 000	61 000				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	81 000	20 000	61 000			
Appropriation for 2 003	p.m.					
Total	142 000	81 000	61 000			

This appropriation is intended to cover commitments entered into under the regulations and decisions adopted.

COMMISSION
Subsection B4
(Energy, Euratom nuclear safeguards and environnment)

CHAPTER B4-1 0 — ENERGY POLICY *(cont'd)*

B4-1 0 6 ***Intelligent energy for Europe programme (2003 to 2006)***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	p.m. (2)				

(1) An appropriation of EUR 47 360 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 8 630 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	47 360 000 (1)		8 630 000	16 500 000	16 500 000	5 730 000
Total	47 360 000		8 630 000 (2)	16 500 000	16 500 000	5 730 000

(1) This appropriation is entered in Chapter B0-4 0.

(2) This appropriation is entered in Chapter B0-4 0.

New article

This appropriation is intended to finance actions or measures concerning:

— implementation of medium and long-term strategies in the energy field to promote sustainable development, security of supply, competitiveness and environmental protection on the basis of shared analyses, including the development of standards and labelling and certification systems, long-term voluntary commitments to be agreed with industry, as well as forward studies, strategic studies, and regular monitoring of the development of the markets and energy trends,

— creation or enlargement of structures and instruments for sustainable energy development, including local and regional energy planning and management, and the development of adequate financial products and market instruments,

— promotion of sustainable energy systems and equipment in order to accelerate their market penetration and stimulate investment to ease the transition from demonstration to marketing of the best technologies,

— development of information, education and training structures; the utilisation of results, the promotion and dissemination of know-how and best practices involving all consumers, and cooperation with the Member States through operational networks at Community and international level,

— monitoring of the implementation and impact of Community policy in the field of sustainable energy,

— evaluation of the impact of actions and projects funded under the programme.

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Subsection B4

(Energy, Euratom nuclear safeguards and environnment)

CHAPTER B4-1 0 — ENERGY POLICY *(cont'd)*

***B4-1 0 6** (cont'd)*

The actions and measures are structured in three specific fields:

— improvement of energy efficiency and demand management, in particular in the construction sector and industry, including the preparation of legislative measures and their application (SAVE),

— promotion of new and renewable energy sources for centralised and decentralised production and their integration into the urban environment, including the preparation of legislative measures and their application (Altener),

— support for initiatives relating to the energy aspects of transport, the diversification of fuels and the promotion of renewable fuels and energy efficiency in transport, including the preparation of legislative measures and their application (STEER).

As a general rule, the funding may not exceed 50 % of the total cost of the action or measure, the rest being covered either by public or private funds or a combination of the two.

The funding may, however, cover all the cost of some actions, such as studies and other actions to prepare, supplement, implement and evaluate the impact of Community strategy and policy measures and any measures proposed by the Commission to encourage exchanges of experience and know-how to improve the coordination between Community, national, international and other initiatives.

All costs relating to actions and measures undertaken solely on the Commission's initiative will be borne by the Community.

Irrespective of the beneficiary of the measure, no administrative expenditure against this article is authorised.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Proposal for a decision of the European Parliament and of the Council, submitted by the Commission on 10 April 2002, adopting a multiannual programme for action in the field of energy 'Intelligent energy for Europe programme (2003 to 2006)' (OJ C 203 E, 27.8.2002, p. 47).

COMMISSION
Subsection B4
(Energy, Euratom nuclear safeguards and environnment)

CHAPTER B4-1 0 — ENERGY POLICY *(cont'd)*

B4-1 0 6 A ***Intelligent energy for Europe programme (2003 to 2006) — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	p.m. (2)				

(1) An appropriation of EUR 640 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 370 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	640 000 (1)		370 000	270 000		
Total	640 000		370 000 (2)	270 000		

(1) This appropriation is entered in Chapter B0-4 0.

(2) This appropriation is entered in Chapter B0-4 0.

New article

This article is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the candidate countries' contribution to participation in Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 18(1)(d) of the Financial Regulation.

COMMISSION
Subsection B4
(Energy, Euratom nuclear safeguards and environnment)

TITLE B4-2

EURATOM NUCLEAR SAFEGUARDS

CHAPTER B4-2 0 — EURATOM NUCLEAR SAFEGUARDS

B4-2 0 0 *Safeguard inspections and training and retraining of inspectors*

B4-2 0 0 0 On-the-spot safeguard inspections and training of inspectors

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 690 000	5 590 000	5 591 000	5 491 000	5 490 282,70	4 201 092,99

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	3 154 000	3 154 000				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	5 591 000	2 337 000	2 929 000	325 000		
Appropriation for 2 003	5 690 000		2 661 000	2 726 000	303 000	
Total	14 435 000	5 491 000	5 590 000	3 051 000	303 000	

This appropriation is intended to finance:

— periodic and regular inspections carried out in accordance with pre-established six-monthly programmes,

— missions by staff of the Euratom Safeguards Office (ESO) needed in order to meet obligations incumbent on the Commission, including obligations concerning the International Atomic Energy Agency's strengthened safeguards system (SSS),

— missions by staff of the ESO to enlargement candidate countries,

— rental expenses for offices and office infrastructure,

— mission expenses of staff of the Joint Research Centre (JRC) or other technical missions on behalf of the ESO,

— training of inspectors in connection with the health protection of staff exposed to radiation and contamination hazards,

— training of JRC officials,

— costs relating to specific insurance against accidents not covered by other Commission insurance.

This appropriation also covers an amount of the order of EUR 30 000 advanced to the International Atomic Energy Agency (IAEA). Revenue arising from the repayment of this sum by the Agency, entered in Article 6 1 6 of the statement of revenue, will give rise to the provision of additional appropriations in accordance with Article 18(1)(g) of the Financial Regulation.

COMMISSION
Subsection B4
(Energy, Euratom nuclear safeguards and environnment)

CHAPTER B4-2 0 — EURATOM NUCLEAR SAFEGUARDS *(cont'd)*

B4-2 0 0 *(cont'd)*

B4-2 0 0 0 *(cont'd)*

Commission communication of 24 March 1992 to the European Parliament and to the Council concerning a Commission decision on the implementation of on-site laboratories for verification analysis of safeguards samples (SEC(92) 515 final).

Irrespective of the beneficiary of the measure, no administrative expenditure against this item is authorised.

Legal basis

This appropriation is intended to finance operations undertaken by the Commission on the basis of powers specifically assigned to it by Chapter VII of the Euratom Treaty, in conformity with the provisions of the Interinstitutional Agreement of 6 May 1999 on budgetary discipline and improvement of the budgetary procedure (OJ C 172, 18.6.1999, p. 1).

Commission Regulation (Euratom) No 3227/76 of 19 October 1976 concerning the application of the provisions on Euratom safeguards (OJ L 363, 31.12.1976, p. 1).

Verification agreements between the Community, the non-nuclear-weapon Member States and the International Atomic Energy Agency.

Tripartite agreement between the Community, the United Kingdom and the International Atomic Energy Agency.

Tripartite agreement between the Community, France and the International Atomic Energy Agency.

Cooperation agreements between the Community and non-Community countries such as the United States, Canada and Australia.

B4-2 0 0 0 A On-the-spot safeguard inspections and training of inspectors — Expenditure on administrative management

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 000	10 000	9 000	9 000	10 800,—	

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	20 000			20 000 [1]		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	9 000	9 000				
Appropriation for 2 003	10 000		10 000			
Total	39 000	9 000	10 000	20 000		

[1] This amount will be decommitted during 2003.

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this item and vice versa.

COMMISSION

Subsection B4

(Energy, Euratom nuclear safeguards and environnment)

CHAPTER B4-2 0 — EURATOM NUCLEAR SAFEGUARDS *(cont'd)*

B4-2 0 2 Purchase of equipment, provision of services and specific work

B4-2 0 2 0 Sampling and analyses, equipment, specific work, provision of services and transport

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 500 000	5 500 000	4 500 000	4 500 000	4 446 953,80	4 557 979,88

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	3 670 000	3 670 000				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	4 500 000	830 000	3 065 000	605 000		
Appropriation for 2 003	5 500 000		2 435 000	2 605 000	460 000	
Total	13 670 000	4 500 000	5 500 000	3 210 000	460 000	

This appropriation covers expenditure on physical and chemical inspections of nuclear materials, and in particular:

— sampling, transport and analysis, including high performance trace analysis (HPTA),

— procurement and maintenance of specific apparatus and equipment,

— execution of technical and specific projects,

— transport of equipment, apparatus and radioactive sources,

— procurement or leasing of own means of transport,

— continued development of the monitoring system. This is an important stage in the general maintenance strategy, in order to minimise the effect of subsequent follow-up work (inspections and inventory re-establishment).

These technical means are essential in order:

— to verify the exactitude of operators' declarations,

— not to lose the continuity of information about nuclear materials subject to control,

— to enable the Commission to draw conclusions from its controls as quickly as possible on the basis of proven techniques,

— to enable the Commission to fulfil its obligations under the additional protocols with the International Atomic Energy Agency and the new regulation in preparation which will replace Regulation (Euratom) No 3227/76.

This appropriation also covers an amount of the order of EUR 40 000 advanced to the International Atomic Energy Agency (IAEA). Revenue arising from the repayment of this sum by the Agency, entered in Article 6 1 6 of the statement of revenue, will give rise to the provision of additional appropriations in accordance with Article 18(1)(g) of the Financial Regulation.

COMMISSION
Subsection B4
(Energy, Euratom nuclear safeguards and environnment)

CHAPTER B4-2 0 — EURATOM NUCLEAR SAFEGUARDS *(cont'd)*

B4-2 0 2 *(cont'd)*

B4-2 0 2 0 *(cont'd)*

The following will give rise also to the provision of additional appropriations in accordance with Article 18(1)(e) to (j) of the Financial Regulation:

— paid insurance claims,

— repayment of sums unduly paid by the Commission for goods, work or services.

Irrespective of the beneficiary of the measure, no administrative expenditure against this item is authorised.

Legal basis

This appropriation is intended to finance operations undertaken by the Commission on the basis of powers specifically assigned to it by Chapter VII of the Euratom Treaty, in conformity with the provisions of the Interinstitutional Agreement of 6 May 1999 on budgetary discipline and improvement of the budgetary procedure (OJ C 172, 18.6.1999, p. 1).

Commission Regulation (Euratom) No 3227/76 of 19 October 1976 concerning the application of the provisions on Euratom safeguards (OJ L 363, 31.12.1976, p. 1).

Verification agreements between the Community, the non-nuclear-weapon Member States and the International Atomic Energy Agency.

Tripartite agreement between the Community, the United Kingdom and the International Atomic Energy Agency.

Tripartite agreement between the Community, France and the International Atomic Energy Agency.

Cooperation agreements between the Community and non-Community countries such as the United States, Canada and Australia.

B4-2 0 2 0 A Sampling and analyses, equipment, specific work, provision of services and transport — Expenditure on administrative management

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
200 000	200 000	200 000	200 000	213 963,—	169 453,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	136 000	136 000				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	200 000	64 000	123 000	13 000		
Appropriation for 2 003	200 000		77 000	110 000	13 000	
Total	536 000	200 000	200 000	123 000	13 000	

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

COMMISSION

Subsection B4

(Energy, Euratom nuclear safeguards and environnment)

CHAPTER B4-2 0 — EURATOM NUCLEAR SAFEGUARDS *(cont'd)*

B4-2 0 2 *(cont'd)*

B4-2 0 2 0 A *(cont'd)*

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this item and vice versa.

B4-2 0 2 1 Specific safeguards for large-scale plutonium processing plants

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 400 000	7 400 000	7 400 000	7 400 000	7 400 000,—	8 597 835,52

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	4 758 000	4 100 000	658 000			
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	7 400 000	3 300 000	3 042 000	1 058 000		
Appropriation for 2 003	7 400 000		3 700 000	2 700 000	1 000 000	
Total	19 558 000	7 400 000	7 400 000	3 758 000	1 000 000	

This appropriation is intended to finance:

— the purchase, installation and maintenance of monitoring equipment,

— the carrying-out of infrastructure work,

— the operation of measurement and analysis laboratories,

— the procurement of software, and the development and maintenance of specific programmes for the large plutonium-processing facilities,

— the maintenance of all the Canberra-type equipment in the European Union's large facilities.

This appropriation also covers an amount of the order of EUR 90 000 advanced to the International Atomic Energy Agency (IAEA). Revenue arising from the repayment of this sum by the Agency, entered in Article 6 1 6 of the statement of revenue, will give rise to the provision of additional appropriations in accordance with Article 18(1)(g) of the Financial Regulation.

Commission communication of 24 March 1992 to the European Parliament and to the Council concerning a Commission decision on the implementation of on-site laboratories for verification analysis of safeguards samples (SEC(92) 515 final).

Legal basis

This appropriation is intended to finance operations undertaken by the Commission on the basis of powers specifically assigned to it by Chapter VII of the Euratom Treaty, in conformity with the provisions of the Interinstitutional Agreement of 6 May 1999 on budgetary discipline and improvement of the budgetary procedure (OJ C 172, 18.6.1999, p. 1).

Commission Regulation (Euratom) No 3227/76 of 19 October 1976 concerning the application of the provisions on Euratom safeguards (OJ L 363, 31.12.1976, p. 1).

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(Energy, Euratom nuclear safeguards and environnment)

CHAPTER B4-2 0 — EURATOM NUCLEAR SAFEGUARDS *(cont'd)*

B4-2 0 2 *(cont'd)*

B4-2 0 2 1 *(cont'd)*

Verification agreements between the Community, the non-nuclear-weapon Member States and the International Atomic Energy Agency.
Tripartite agreement between the Community, the United Kingdom and the International Atomic Energy Agency.
Tripartite agreement between the Community, France and the International Atomic Energy Agency.
Cooperation agreements between the Community and non-Community countries such as the United States, Canada and Australia.

COMMISSION
Subsection B4
(Energy, Euratom nuclear safeguards and environnment)

TITLE B4-3

ENVIRONMENT

CHAPTER B4-3 0 — ACTION ON THE ENVIRONMENT

B4-3 0 1 ***'Kyoto-Europe' clean development mechanism***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 000 000	3 000 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	4 000 000		3 000 000	1 000 000		
Total	4 000 000		3 000 000	1 000 000		

This appropriation is intended to encourage European undertakings to invest in projects to combat atmospheric pollution, as provided for in the Kyoto Protocol.

Priority, in terms of financing, will be given to projects demonstrating a positive impact on employment, such as projects to support reafforestation, the creation of new forests and the creation of a seed bank.

Legal basis

Pilot project within the meaning of 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 (OJ C 172, 18.6.1999, p. 1).

COMMISSION
Subsection B4
(Energy, Euratom nuclear safeguards and environnment)

CHAPTER B4-3 0 — ACTION ON THE ENVIRONMENT *(cont'd)*

B4-3 0 3 ***Protection of forests***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	p.m. (2)				

(1) An appropriation of EUR 13 000 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 7 500 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	13 000 000 (1)		7 500 000	5 500 000		
Total	13 000 000		7 500 000 (2)	5 500 000		

(1) This appropriation is entered in Chapter B0-4 0.

(2) This appropriation is entered in Chapter B0-4 0.

New article

This article is intended to cover expenditure on measures and actions for the monitoring of the effects of atmospheric pollution on forests, monitoring forest fires and the collection of information and data on forest ecosystems. Monitoring activities will address concerns relating to soil, biodiversity and forest sinks. These actions will be in the form of grants, study and service contracts, in addition to the financial contributions to the costs of programmes submitted by Member States to activities which:

— continue and further develop the network of observation plots providing information on forest ecosystems,

— continue and further develop a forest fire information system,

— promote and further develop the monitoring scheme and evaluation of information gathered and develop a platform for exchange of data with and between Member States and other interested stakeholders.

Legal basis

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 15 July 2002, concerning monitoring of forests and environmental interactions in the Community (Forest focus) (COM(2002) 404 final).

COMMISSION

Subsection B4

(Energy, Euratom nuclear safeguards and environnment)

CHAPTER B4-3 0 — ACTION ON THE ENVIRONMENT *(cont'd)*

B4-3 0 4 ***Legislation, awareness-raising and other general actions based on the Community action programmes in the field of the environment***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 000 000	18 000 000	15 345 000	17 410 000	17 935 279,29	16 104 943,27

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	27 400 000	12 000 000	6 000 000	4 000 000	500 000	4 900 000
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	15 345 000	5 410 000	5 000 000	2 500 000	1 500 000	935 000
Appropriation for 2 003	20 000 000		7 000 000	6 500 000	4 000 000	2 500 000
Total	62 745 000	17 410 000	18 000 000	13 000 000	6 000 000	8 335 000

This appropriation is intended to cover expenditure on the activities of the Eurrepas network, on actions undertaken by the Commission to implement existing legislation, awareness-raising and other general actions based on the Community environment action programme, which will target:

— the effective implementation of existing environmental legislation,

— the integration of environmental concerns into other Community policies,

— working with the market through business and consumers towards more sustainable production and consumption patterns,

— ensuring reliable and accessible information on the environment for the European citizen,

— the development of a more environmentally conscious attitude towards land use.

Actions will cover grants and service contracts for projects, workshops and seminars, as well as preparation and production costs of audiovisual material, events and exhibitions, press visits, publications and website activities and grants to develop projects and networks in the field of environmental education, including outdoor education.

A thematic strategy approach will be developed aimed at an efficient and cost-effective contribution to the achievement of environmental goals. The approach will apply across the spectrum of environmental issues.

This appropriation is also intended to cover actions under the title 'Protection against radiation' aimed at contributing to the protection of the citizen and the environment against the dangers of ionising radiation and radioactive substances. These actions relate to specific tasks provided for under the Euratom Treaty.These actions relate to specific tasks provided for under the Euratom Treaty.

Legal basis

This appropriation is intended, in part, to finance operations undertaken by the Commission on the basis of the powers conferred on it by Articles 30 to 39 of the Euratom Treaty in conformity with the provisions of the Interinstitutional Agreement of 6 May 1999 on budgetary discipline and improvement of the budgetary procedure (OJ C 172, 18.6.1999, p. 1).

Decision No 1600/2002/EC of the European Parliament and of the Council of 22 July 2002 laying down the sixth Community environment action programme (OJ L 242, 10.9.2002, p. 1).

COMMISSION
Subsection B4
(Energy, Euratom nuclear safeguards and environnment)

CHAPTER B4-3 0 — ACTION ON THE ENVIRONMENT *(cont'd)*

B4-3 0 4 A ***Legislation, awareness-raisingand other general actions based on the Community action programmes in the field of the environment — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 700 000	6 100 000	4 905 000	4 590 000	5 658 268,53	3 699 890,66

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	6 565 000	3 000 000	2 500 000	1 065 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	4 905 000	1 590 000	2 000 000	1 000 000	315 000	
Appropriation for 2 003	5 700 000		1 600 000	2 500 000	1 000 000	600 000
Total	17 170 000	4 590 000	6 100 000	4 565 000	1 315 000	600 000

This appropriation is intended to cover expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme and projects.

It is also intended to cover expenditure on studies, meetings of experts, information, publications and dissemination activities directly linked to the achievement of the objectives of the programme or measures coming under this chapter.

COMMISSION

Subsection B4

(Energy, Euratom nuclear safeguards and environnment)

CHAPTER B4-3 0 — ACTION ON THE ENVIRONMENT *(cont'd)*

B4-3 0 5 ***Community framework for cooperation to promote sustainable urban development***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 000 000	3 600 000	p.m. (1)	p.m. (2)		

(1) An appropriation of EUR 2 900 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 1 500 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	2 200 000	1 000 000	800 000	400 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	2 900 000 (1)	500 000	1 200 000	800 000	400 000	
Appropriation for 2 003	4 000 000		1 600 000	600 000	600 000	1 200 000
Total	9 100 000	1 500 000 (2)	3 600 000	1 800 000	1 000 000	1 200 000

(1) This appropriation is entered in Chapter B0-4 0.

(2) This appropriation is entered in Chapter B0-4 0.

This appropriation is for a multiannual programme (2001 to 2004).

It is intended to cover support actions on awareness-raising on sustainable urban development, urban environment and local Agenda 21, including the development and transfer of good practices.

This appropriation is also intended to promote cooperation between actors involved in sustainable development and local Agenda 21 on a European level. Expenditure in the form of grants, service contracts and accompanying measures such as studies to analyse and monitor activities, reports and analytical reviews are foreseen.

Part of the appropriation is earmarked for the European Academy of the Urban Environment in Berlin.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1411/2001/EC of the European Parliament and of the Council of 27 June 2001 on a Community framework for cooperation to promote sustainable urban development (OJ L 191, 13.7.2001, p. 1).

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Subsection B4
(Energy, Euratom nuclear safeguards and environnment)

CHAPTER B4-3 0 — ACTION ON THE ENVIRONMENT *(cont'd)*

B4-3 0 6 ***Community action programme promoting non-governmental organisations primarily active in the field of environmental protection***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 720 000	4 000 000	p.m. (1)	p.m. (2)	3 062 776,56	3 020 152,27

(1) An appropriation of EUR 3 160 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 2 000 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	3 160 000 (1)	2 000 000	1 160 000			
Appropriation for 2 003	4 720 000		2 840 000	1 880 000		
Total	7 880 000	2 000 000 (2)	4 000 000	1 880 000		

(1) This appropriation is entered in Chapter B0-4 0.

(2) This appropriation is entered in Chapter B0-4 0.

This appropriation is intended to cover expenditure on grants to non-governmental organisations (NGOs) primarily active in the field of environmental protection, towards their general running costs, annual work programmes and projects.

It is intended to contribute to the further development and implementation of EU environmental policy and legislation and to increase the participation of civil society in the environmental debate at European level.

This appropriation is also intended to cover expenditure on studies, analytical reviews and meetings of experts in support of the operational activities.

The multiannual action programme (2002 to 2006) is extended to include NGOs from candidate and Balkan countries, acknowledging the importance attached to the role and input of these organisations both within and outside the present EU borders. This part of the action programme is detailed under Item B7-8 1 1 0.

Legal basis

Decision No 466/2002/EC of the European Parliament and of the Council of 1 March 2002 laying down a Community action programme promoting non-governmental organisations primarily active in the field of environmental protection (OJ L 75, 16.3.2002, p. 1).

COMMISSION

Subsection B4

(Energy, Euratom nuclear safeguards and environnment)

CHAPTER B4-3 0 — ACTION ON THE ENVIRONMENT *(cont'd)*

B4-3 0 7 ***Community cooperation in the field of marine pollution***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 000 000	1 000 000	1 000 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	800 000	400 000	300 000	100 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	1 000 000	600 000	200 000	200 000		
Appropriation for 2 003	1 000 000		500 000	300 000	200 000	
Total	2 800 000	1 000 000	1 000 000	600 000	200 000	

This appropriation is for a multiannual programme (2001 to 2004).

It is intended to cover activities undertaken within the framework for the protection of the marine environment, coastlines and human health against the risks of accidental or deliberate marine pollution at sea. The actions to be taken will include subsidies to and service contracts for projects, workshops, courses and seminars to support and supplement Member States' efforts.

This appropriation is specifically intended to cover the establishment of a Community information system, exchanges of experts and mobilisation of expertise in the event of an emergency situation.

It is also intended to cover other support actions such as studies, and participation in conferences and events.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 2850/2000/EC of the European Parliament and of the Council of 20 December 2000 setting up a Community framework for cooperation in the field of accidental or deliberate marine pollution (OJ L 332, 28.12.2000, p. 1).

COMMISSION
Subsection B4
(Energy, Euratom nuclear safeguards and environnment)

CHAPTER B4-3 0 — ACTION ON THE ENVIRONMENT *(cont'd)*

B4-3 0 8 ***Community action programme in the field of civil protection***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 428 000	4 500 000	1 428 000	1 328 000	1 398 277,54	1 006 718,60

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	2 200 000	628 000	700 000	600 000	272 000	
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	1 428 000	700 000	350 000	378 000		
Appropriation for 2 003	6 428 000		3 450 000	2 000 000	978 000	
Total	10 056 000	1 328 000	4 500 000	2 978 000	1 250 000	

Former Item B-3 0 4 0 (in part)

This appropriation is intended to cover expenditure relating to the implementation of Community cooperation in the field of civil protection including environmental emergencies, and measures aimed at preparing for and dealing with such emergencies.

It is intended to cover grants to projects and actions in the field of civil protection under this multiannual action programme (2000 to 2004) aimed at the enhancement of civil protection capabilities of Member States for dealing with disasters, and in particular:

— prevention, forecasting, detection, preparedness for response and immediate aftercare, and analysis of the socioeconomic implications of disasters,

— workshops, courses, exchange and secondment of experts, and exercises intended to stimulate Member State cooperation,

— pilot projects to increase capacity, speed and efficiency in emergency situations and support, information and awareness-raising activities including conferences with a civil protection theme,

— projects to establish a pan-European early-warning system concerning water shortages, emergencies caused by flooding and earthquakes (EUR 2 000 000),

— mobilisation of experts to reinforce and assist Member States or third countries facing natural or technological disasters.

This appropriation is also intended to cover actions in the field of civil protection aimed at enhancing the capacity of Member States for dealing with terrorist and bioterrorist threats, and expenditure on grants, service and study contracts for projects under the Community mechanism (annual programme) to facilitate reinforced cooperation in civil protection interventions. This mechanism supplements the Community action programme in the field of civil protection and aims at providing support in the event of emergencies and facilitating coordinated assistance intervention. Consistency and complementary aspects between the action programme and the mechanism are ensured, *inter alia*, by the assistance of the same Management Committee.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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Subsection B4

(Energy, Euratom nuclear safeguards and environnment)

CHAPTER B4-3 0 — ACTION ON THE ENVIRONMENT *(cont'd)*

B4-3 0 8 *(cont'd)*

Legal basis

Council Decision 1999/847/EC of 9 December 1999 establishing a Community action programme in the field of civil protection (OJ L 327, 21.12.1999, p. 53).

Council Decision 2001/792/EC, Euratom of 23 October 2001 establishing a Community mechanism to facilitate reinforced cooperation in civil protection assistance interventions (OJ L 297, 15.11.2001, p. 7).

B4-3 0 8 A ***Community action programme in the field of civil protection — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
72 000	102 000	72 000	72 000	68 708,28	17 806,34

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	110 000	50 000	50 000	10 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	72 000	22 000	30 000	20 000		
Appropriation for 2 003	72 000		22 000	30 000	20 000	
Total	254 000	72 000	102 000	60 000	20 000	

This appropriation is intended to cover expenditure on studies, meetings of experts and information and publications directly linked to the achievement of the objective of the programme or measures coming under this article.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

CHAPTER B4-3 0 — ACTION ON THE ENVIRONMENT *(cont'd)*

B4-3 0 9 ***Pilot project for the protection of coastlines***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	2 000 000	p.m.	1 000 000	4 964 100,—	1 489 230,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	3 500 000	1 000 000	2 000 000	500 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	p.m.					
Appropriation for 2 003	-					
Total	3 500 000	1 000 000	2 000 000	500 000		

This appropriation is intended to cover expenditure for the study, started in the first year of the pilot scheme, on coastal erosion in European regions. This study is aimed at providing evaluation of needs, development of a plan of action and securing the coordination of joint initiatives at European level. On the basis of the results of this study the Commission will submit a set of measures that may be implemented by Member States.

Legal basis

Pilot project within the meaning of 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 (OJ C 172, 18.6.1999, p. 1).

COMMISSION

Subsection B4

(Energy, Euratom nuclear safeguards and environnment)

CHAPTER B4-3 1 — EUROPEAN ENVIRONMENT AGENCY

B4-3 1 0 European Environment Agency

B4-3 1 0 0 Subsidy to the European Environment Agency — Subsidy under Titles 1 and 2

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 797 000	10 797 000	9 980 000	9 960 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	9 980 000	9 960 000	20 000			
Appropriation for 2 003	10 797 000		10 777 000	20 000		
Total	20 777 000	9 960 000	10 797 000	20 000		

Former Item B4-3 1 0 1 A

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

The Commission, if requested by the Foundation, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

CHAPTER B4-3 1 — EUROPEAN ENVIRONMENT AGENCY *(cont'd)*

B4-3 1 0 *(cont'd)*

B4-3 1 0 0 *(cont'd)*

Authorised establishment plan

Category and grade	Posts	
	2002	2003
A 2	1	1
A 3	3	3
A 4/A 5	13	18
A 6/A 7	18	27
Total	**35**	**49**
B	23	33
Total	**23**	**33**
C	21	25
Total	**21**	**25**
D	4	4
Total	**4**	**4**
Grand total	**83**	**111**

Legal basis

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the environmental information and observation network (OJ L 120, 11.5.1990, p. 1), as amended by Regulation (EC) No 933/1999 (OJ L 117, 5.5.1999, p. 1).

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(Energy, Euratom nuclear safeguards and environnment)

CHAPTER B4-3 1 — EUROPEAN ENVIRONMENT AGENCY *(cont'd)*

B4-3 1 0 *(cont'd)*

B4-3 1 0 1 Subsidy to the European Environment Agency - Subsidy under Title 3

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 583 000	10 583 000	9 400 000	8 400 000	18 649 391,44	18 000 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	7 700 000	7 700 000				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	9 400 000	700 000	8 700 000			
Appropriation for 2 003	10 583 000		1 883 000	8 700 000		
Total	27 683 000	8 400 000	10 583 000	8 700 000		

This appropriation is intended to cover a subsidy to the European Environment Agency in Copenhagen. The mission of the Agency is to provide the Community and the Member States with objective, reliable and comparable information on the environment at European level, thus enabling them to take the requisite measures to protect the environment, to assess the results of such measures and to inform the public.

The key challenges of the Agency are to:

— further develop and maintain Eionet (the European environment information observation network),

— build the European Reference Centre for Environmental Information,

— develop an integrated monitoring-to-reporting process,

— identify emerging issues of environmental importance,

— directly support the framing and development of environmental policies,

— support the implementation and evaluation of environmental policies including assessment of effectiveness and progress with integration of environment into sectoral policies,

— support the environment chapter of the enlargement process - increasing geographical coverage and cooperation in Europe.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

The estimated revenue and expenditure for the financial year are as follows:

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(Energy, Euratom nuclear safeguards and environnment)

CHAPTER B4-3 1 — EUROPEAN ENVIRONMENT AGENCY *(cont'd)*

B4-3 1 0 *(cont'd)*

B4-3 1 0 1 *(cont'd)*

Revenue:		
- Title 1 'European subsidy'		21 380 000
- Title 2 'Miscellaneous revenue'		7 924 000
	Total	29 304 000
Expenditure:		
- Title 1 'Staff'		12 604 000
- Title 2 'Administrative expenditure'		2 781 000
- Title 3 'Operating expenditure'		13 919 000
	Total	29 304 000

An amount of EUR 7 304 000 is earmarked for activities related to the preparation of enlargement in the Agency's provisional work programme.

Legal basis

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the environmental information and observation network (OJ L 120, 11.5.1990, p. 1), as amended by Regulation (EC) No 933/1999 (OJ L 117, 5.5.1999, p. 1).

CHAPTER B4-3 2 — FINANCIAL INSTRUMENT FOR THE ENVIRONMENT

The appropriations entered under this chapter are intended to cover expenditure on the third phase of the Financial Instrument for the Environment LIFE III (2000 to 2004), and the completion of the work and projects undertaken during the previous two phases LIFE I and LIFE II.

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Subsection B4

(Energy, Euratom nuclear safeguards and environnment)

CHAPTER B4-3 2 — FINANCIAL INSTRUMENT FOR THE ENVIRONMENT *(cont'd)*

B4-3 2 0 LIFE (Financial Instrument for the Environment) — Projects on Community territory

B4-3 2 0 0 LIFE III (Financial Instrument for the Environment (2000 to 2004)) — Projects on Community territory — Part I (nature protection)

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
68 750 000	39 000 000	67 510 000	22 648 000	25 590 000,—	18 290 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	48 100 000	5 000 000	9 000 000	10 000 000	10 000 000	14 100 000
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	67 510 000	17 648 000	7 000 000	9 000 000	12 000 000	21 862 000
Appropriation for 2 003	68 750 000		23 000 000	5 000 000	10 000 000	30 750 000
Total	184 360 000	22 648 000	39 000 000	24 000 000	32 000 000	66 712 000

This appropriation is intended to cover financial contributions to specific measures concerning the protection of nature, and, in particular, targeting the conservation of natural habitats and of species of wild flora and fauna. Activities will include nature conservation projects and in particular the further development of the European network Natura 2000.

Life 'Nature' is open to Member States and candidate countries of central and eastern Europe in accordance with the conditions referred to in the Association Agreements concluded with those countries.

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Directive 79/409/EEC of 2 April 1979 on the conservation of wild birds (OJ L 103, 25.4.1979, p. 1).

Council Directive 92/43/EEC of 21 May 1992 on the conservation of natural habitats and of wild fauna and flora (OJ L 206, 22.7.1992, p. 7).

Regulation (EC) No 1655/2000 of the European Parliament and of the Council of 17 July 2000 concerning the Financial Instrument for the Environment (LIFE) (OJ L 192, 28.7.2000, p. 1).

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(Energy, Euratom nuclear safeguards and environnment)

CHAPTER B4-3 2 — FINANCIAL INSTRUMENT FOR THE ENVIRONMENT *(cont'd)*

B4-3 2 0 *(cont'd)*

B4-3 2 0 0 A LIFE III (Financial Instrument for the Environment (2000 to 2004)) — Projects on Community territory — Part I (nature protection) — Expenditure on administrative management

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 250 000	2 900 000	2 790 000	2 052 000	2 515 754,94	2 330 275,33

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	1 770 000	1 000 000	770 000			
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	2 790 000	1 052 000	1 000 000	738 000		
Appropriation for 2 003	3 250 000		1 130 000	1 200 000	920 000	
Total	7 810 000	2 052 000	2 900 000	1 938 000	920 000	

This appropriation is intended to cover expenditure on accompanying measures foreseen in Regulation (EC) No 1655/2000 of the European Parliament and of the Council of 17 July 2000 concerning the Financial Instrument for the Environment (LIFE) (OJ L 192, 28.7.2000, p. 1). The measures foreseen include:

— the preparation of projects involving partners in several Member States ('starter measures'),

— the exchange of experience between projects ('coop measures'),

— the monitoring, evaluation and dissemination of results, including results of projects funded during the preceding phases of LIFE ('assist measures').

It in intended to cover expenditure on studies, technical assistance contracts, meetings of experts, information and publications, directly linked to the achievement of the objectives of the programme or measures coming under this item.

Any revenue from the candidate countries' contribution to participation in Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 18(1)(d) of the Financial Regulation.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this item and vice versa.

COMMISSION

Subsection B4

(Energy, Euratom nuclear safeguards and environnment)

CHAPTER B4-3 2 — FINANCIAL INSTRUMENT FOR THE ENVIRONMENT *(cont'd)*

B4-3 2 0 *(cont'd)*

B4-3 2 0 1 LIFE III (Financial Instrument for the Environment (2000 to 2004)) - Projects on Community territory - Part II (environmental protection)

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
68 800 000	39 000 000	67 510 000	22 648 000	10 854 319,—	11 290 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	48 579 000	3 000 000	7 000 000	9 000 000	14 000 000	15 579 000
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	67 510 000	19 648 000	11 000 000	10 000 000	13 000 000	13 862 000
Appropriation for 2 003	68 800 000		21 000 000	10 000 000	10 000 000	27 800 000
Total	184 889 000	22 648 000	39 000 000	29 000 000	37 000 000	57 241 000

This appropriation is intended to cover financial contributions for the development of innovative and integrated techniques and methods for further development of the Community environment policy. More specifically the activities under LIFE 'Environment' will target the financing of:

— demonstration projects which:

  — integrate environmental considerations and sustainable development in land-use development and planning, including urban and coastal areas,

  — promote the sustainable management of groundwater and surface water,

  — minimise the environmental impact of economic activity, in particular through the development of clean technologies and by placing the emphasis on prevention, including the reduction of emissions of gases having a greenhouse effect,

  — prevent, reuse, recover and recycle waste of all kinds and ensure the sound management of waste streams,

  — reduce the environmental impact of products through an integrated approach to production, distribution, consumption and end-of-life handling, including the development of environmentally friendly products,

— preparatory projects which:

  — contribute to the development of new Community environmental actions and instruments, and/or to the updating of environmental legislation and policies.

This appropriation is also intended to cover actions and studies to provide better coordination of the cross-border effects of environmental and weather conditions on landscape, waterways and water systems.

COMMISSION
Subsection B4
(Energy, Euratom nuclear safeguards and environnment)

CHAPTER B4-3 2 — FINANCIAL INSTRUMENT FOR THE ENVIRONMENT *(cont'd)*

B4-3 2 0 *(cont'd)*

B4-3 2 0 1 *(cont'd)*

Life 'Environment' is open to Member States and candidate countries of central and eastern Europe in accordance with the conditions referred to in the Association Agreements concluded with those countries.

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Regulation (EC) No 1655/2000 of the European Parliament and of the Council of 17 July 2000 concerning the Financial Instrument for the Environment (LIFE) (OJ L 192, 28.7.2000, p. 1).

B4-3 2 0 1 A LIFE III (Financial Instrument for the Environment) (2000 to 2004) — Projects on Community territory — Part II (Environmental protection) — Expenditure on administrative management

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 200 000	2 900 000	2 790 000	2 052 000	2 610 000,—	2 394 242,98

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	2 700 000	1 000 000	1 700 000			
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	2 790 000	1 052 000	1 000 000	738 000		
Appropriation for 2 003	3 200 000		200 000	2 000 000	1 000 000	
Total	8 690 000	2 052 000	2 900 000	2 738 000	1 000 000	

This appropriation is intended to cover expenditure on the accompanying measures foreseen in Regulation (EC) No 1655/2000 of the European Parliament and of the Council of 17 July 2000 concerning the Financial Instrument for the Environment (LIFE) (OJ L 192, 28.7.2000, p. 1). Such measures may include:

— dissemination of information on the exchange of experience between projects and on the transfer of results obtained with such actions,

— evaluation, monitoring, and promotion of the actions undertaken during this and preceding phases of the LIFE Instrument.

It is intended to cover expenditure on study and technical assistance contracts, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item.

Any revenue from the candidate countries' contribution to participation in Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 18(1)(d) of the Financial Regulation.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this item and vice versa.

COMMISSION

Subsection B4

(Energy, Euratom nuclear safeguards and environnment)

CHAPTER B4-3 2 — FINANCIAL INSTRUMENT FOR THE ENVIRONMENT *(cont'd)*

B4-3 2 0 *(cont'd)*

B4-3 2 0 9 Completion of the Financial Instruments LIFE I (1991 to 1995) and LIFE II (1996 to 1999) — Projects on Community territory — Part I (nature protection) and Part II (environmental protection)

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	40 000 000	p.m.	37 000 000		51 901 202,70

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	137 702 000	37 000 000	40 000 000	25 000 000	17 000 000	18 702 000
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	p.m.					
Appropriation for 2 003	-					
Total	137 702 000	37 000 000	40 000 000	25 000 000	17 000 000	18 702 000

This appropriation is intended to cover payments in respect of commitments resulting from the general objectives of LIFE I and LIFE II, concerning the development and implementation of Community environment policy and legislation and the protection of natural habitats and species.

Legal basis

Council Regulation (EEC) No 1973/92 of 21 May 1992 establishing a Financial Instrument for the Environment (LIFE I) (OJ L 206, 22.7.1992, p. 1).

Council Regulation (EC) No 1404/96 of 15 July 1996 establishing a Financial Instrument for the Environment (LIFE II) (OJ L 181, 20.7.1996, p. 1).

COMMISSION
Subsection B4
(Energy, Euratom nuclear safeguards and environnment)

CHAPTER B4-3 4 — HISTORICAL LIABILITIES RESULTING FROM NUCLEAR ACTIVITIES CARRIED OUT BY THE JOINT RESEARCH CENTRE UNDER THE EURATOM TREATY

B4-3 4 0 Historical liabilities resulting from nuclear activities carried out by the Joint Research Centre under the Euratom Treaty

B4-3 4 0 0 Decommissioning of nuclear installations and waste management

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 000 000	12 250 000	7 240 000	7 000 000	7 099 997,57	3 656 817,54

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	8 512 000	2 600 000	4 140 000	1 772 000	p.m.	
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	7 240 000	4 400 000	2 130 000	575 100	134 900	p.m.
Appropriation for 2 003	13 000 000		5 980 000	5 686 200	1 080 378	253 422
Total	28 752 000	7 000 000	12 250 000	8 033 300	1 215 278	253 422

This appropriation is intended to finance an action programme to reduce and dispose of nuclear liabilities resulting from activities conducted by the Joint Research Centre since its establishment.

It is intended to cover the decommissioning of plants that have been shut down and waste from such plants.

Commission communication to the European Parliament and to the Council of 17 March 1999 on the historical liabilities resulting from nuclear activities carried out by the JRC under the Euratom Treaty — Decommissioning of obsolete nuclear installations and waste management (COM(1999) 114 final).

Legal basis

This appropriation is intended to finance operations undertaken by the Commission on the basis of the powers conferred on it by Article 8 of the Euratom Treaty in conformity with the provisions of the Interinstitutional Agreement of 6 May 1999 on budgetary discipline and improvement of the budgetary procedure (OJ C 172, 18.6.1999, p. 1).

SUBSECTION B5

CONSUMER PROTECTION, INTERNAL MARKET, INDUSTRY AND TRANS-EUROPEAN NETWORKS

COMMISSION

Subsection B5

(Consumer protection, internal market, industry and trans-European network)

General summary of appropriations (2003 and 2002) and outturn (2001)

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B5-1	**CONSUMER POLICY AND CONSUMER HEALTH PROTECTION**						
B5-1 0	***PROTECTION AND PROMOTION OF CONSUMER INTERESTS***						
B5-1 0 0	***Community activities in favour of consumers***						
	Differentiated appropriations	21 875 000	19 225 000	21 802 500	19 325 000	20 787 783,06	18 452 042,81
B5-1 0 0 A	***Community activities in favour of consumers - Expenditure on administrative management***						
	Differentiated appropriations	697 500	697 500	697 500	675 000	44 780,79	322 705,80
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	22 572 500	19 922 500	22 500 000	20 000 000	20 832 563,85	18 774 748,61
	CHAPTER B5-1 0 — TOTAL	22 572 500	19 922 500	22 500 000	20 000 000	20 832 563,85	18 774 748,61
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	22 572 500	19 922 500	22 500 000	20 000 000	20 832 563,85	18 774 748,61
	Title B5-1 — Total	**22 572 500**	**19 922 500**	**22 500 000**	**20 000 000**	**20 832 563,85**	**18 774 748,61**
B5-2	**AID FOR RECONSTRUCTION**						
B5-2 0	***INTEREST SUBSIDIES ON LOANS GRANTED FOLLOWING DISASTERS***						
B5-2 0 2	***Annual funding of interest subsidies on special loans to Greece following the February and March 1981, September 1986 and 1999 earthquakes***						
	Differentiated appropriations	264 000	264 000	491 000	491 000	796 180,57	796 180,57
B5-2 0 3	***Annual funding of interest subsidies on special loans to Portugal following the cyclone in Madeira in October 1993***						
	Differentiated appropriations	347 000	347 000	407 000	407 000	462 082,—	462 082,—

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Subsection B5

(Consumer protection, internal market, industry and trans-European network)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B5-2 0 4	***Annual funding of interest subsidies on special loans to the Member States affected following the 2002 flooding***						
	Differentiated appropriations	p.m.	p.m.				
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	611 000	611 000	898 000	898 000	1 258 262,57	1 258 262,57
	CHAPTER B5-2 0 — TOTAL	611 000	611 000	898 000	898 000	1 258 262,57	1 258 262,57
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	611 000	611 000	898 000	898 000	1 258 262,57	1 258 262,57
	Title B5-2 — Total	**611 000**	**611 000**	**898 000**	**898 000**	**1 258 262,57**	**1 258 262,57**
B5-3	**INTERNAL MARKET**						
B5-3 0	***STRATEGIC IMPLEMENTING MEASURES***						
B5-3 0 0	***Strategic programme on the internal market***						
B5-3 0 0 1	Implementation and development of the internal market						
	Differentiated appropriations	16 050 000	12 350 000	14 336 000	10 599 000	6 018 129,58	4 324 650,65
B5-3 0 0 1 A	Implementation and development of the internal market — Expenditure on administrative management						
	Differentiated appropriations	1 950 000	2 010 000	2 124 000	1 791 000	1 065 112,65	1 163 393,49
B5-3 0 0 2	Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation						
	Differentiated appropriations	9 136 000	10 320 000	9 136 000	10 320 000	6 717 515,96	6 870 084,71
B5-3 0 0 2 A	Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation — Expenditure on administrative management						
	Differentiated appropriations	967 500	990 000	954 000	1 080 000	316 179,70	616 221,06

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Subsection B5

(Consumer protection, internal market, industry and trans-European network)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B5-3 0 0 3	Preparatory actions on the impact of enlargement in the border regions of the European Union						
	Differentiated appropriations	17 000 000	13 500 000	20 000 000	15 000 000	10 000 000,—	
	Article B5-3 0 0 — Total	45 103 500	39 170 000	46 550 000	38 790 000	24 116 937,89	12 974 349,91
B5-3 0 2	***Definition and implementation of Community policy in the field of communication services***						
	Differentiated appropriations	3 700 000	3 300 000	4 301 500	3 935 500	2 579 420,77	3 164 421,63
B5-3 0 2 A	***Definition and implementation of Community policy in the field of communication services — Expenditure on administrative management***						
	Differentiated appropriations	300 000	300 000	238 500	274 500	241 313,38	129 781,57
B5-3 0 3	***Completion of the Customs 2002 programme***						
	Differentiated appropriations	—	15 131 000	23 790 500	22 040 000	21 334 244,08	18 890 748,01
B5-3 0 3 A	***Completion of the Customs 2002 programme — Expenditure on administrative management***						
	Differentiated appropriations	—	200 000	364 500	360 000	372 693,75	301 306,58
B5-3 0 4	***Procedures for awarding and advertising public supply, works and service contracts***						
	Differentiated appropriations	24 700 000	24 700 000	24 200 000	24 480 000	24 000 000,—	23 353 140,54
B5-3 0 5	***Completion of Fiscalis (action programme for the reinforcement of the indirect taxation systems of the internal market)***						
	Differentiated appropriations	—	5 031 000	8 400 000	7 000 000	7 581 884,—	4 590 628,90
B5-3 0 6	***Computerisation of the excise system (EMCS)***						
	Differentiated appropriations	p.m. [1]	p.m. [2]	3 000 000	900 000		
B5-3 0 7	***Customs 2007***						
	Differentiated appropriations	p.m. [3]	p.m. [4]				

[1] An appropriation of EUR 6 450 000 is entered in Chapter B0-4 0.
[2] An appropriation of EUR 1 600 000 is entered in Chapter B0-4 0.
[3] An appropriation of EUR 24 200 000 is entered in Chapter B0-4 0.
[4] An appropriation of EUR 6 022 000 is entered in Chapter B0-4 0.

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Subsection B5

(Consumer protection, internal market, industry and trans-European network)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B5-3 0 8	***Fiscalis 2007 (Community programme to improve the operation of taxation systems in the internal market)***						
	Differentiated appropriations	p.m. (1)	p.m. (2)				
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	73 803 500	87 832 000	110 845 000	97 780 000	80 226 493,87	63 404 377,14
	CHAPTER B5-3 0 — TOTAL	73 803 500	87 832 000	110 845 000	97 780 000	80 226 493,87	63 404 377,14
B5-3 1	***STANDARDISATION AND EVALUATION MEASURES***						
B5-3 1 1	***Subsidy for the Office for Harmonization in the Internal Market***						
B5-3 1 1 0	Office for Harmonization in the Internal Market - Subsidy for Titles 1 and 2						
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.		
B5-3 1 1 1	Office for Harmonization in the Internal Market — Subsidy for Title 3						
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.		
	Article B5-3 1 1 — Total	p.m.	p.m.	p.m.	p.m.		
B5-3 1 2	***Subsidy for the European Agency for the Evaluation of Medicinal Products***						
B5-3 1 2 0	European Agency for the Evaluation of Medicinal Products — Subsidy for Titles 1 and 2						
	Differentiated appropriations	8 000 000	8 000 000	8 294 000	8 294 000		
B5-3 1 2 1	European Agency for the Evaluation of Medicinal Products - Subsidy for Title 3						
	Differentiated appropriations	14 500 000	14 500 000	5 706 000	5 706 000	14 000 000,31	15 673 052,58

(1) An appropriation of EUR 9 350 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 3 000 000 is entered in Chapter B0-4 0.

COMMISSION

Subsection B5
(Consumer protection, internal market, industry and trans-European network)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B5-3 1 2 2	Special contribution for orphan medicinal products						
	Differentiated appropriations	3 300 000	3 000 000	3 300 000	2 800 000	1 299 999,69	1 455 354,50
	Article B5-3 1 2 — Total	25 800 000	25 500 000	17 300 000	16 800 000	15 300 000,—	17 128 407,08
B5-3 1 3	***Standardisation and approximation of legislation***						
	Differentiated appropriations	16 100 000	18 135 000	15 965 000	22 365 000	16 351 595,03	21 842 160,30
B5-3 1 3 A	***Standardisation and approximation of legislation — Expenditure on administrative management***						
	Differentiated appropriations	p.m.	p.m.	135 000	135 000	3 133,02	3 133,02
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Subtotal	41 900 000	43 635 000	33 400 000	39 300 000	31 654 728,05	38 973 700,40
	CHAPTER B5-3 1 — TOTAL	41 900 000	43 635 000	33 400 000	39 300 000	31 654 728,05	38 973 700,40
B5-3 2	***PROMOTION OF GROWTH AND EMPLOYMENT: MEASURES TO ASSIST FIRMS***						
B5-3 2 1	***Measures in the social economy sector (cooperatives, mutual societies, associations and foundations)***						
	Differentiated appropriations	—	p.m.	—	p.m.		71 051,83
B5-3 2 5	***Community measures to assist tourism***						
	Differentiated appropriations	—	p.m.	—	p.m.		
B5-3 2 6	***Industrial competitiveness policy for the European Union***						
	Differentiated appropriations	8 180 000	8 000 000	7 326 500	6 505 500	4 159 586,03	3 958 457,38

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Subsection B5

(Consumer protection, internal market, industry and trans-European network)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B5-3 2 6 A	***Industrial competitiveness policy for the European Union — Expenditure on administrative management***						
	Differentiated appropriations	873 000	900 000	733 500	634 500	526 056,72	422 216,73
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	9 053 000	8 900 000	8 060 000	7 140 000	4 685 642,75	4 451 725,94
	CHAPTER B5-3 2 — TOTAL	9 053 000	8 900 000	8 060 000	7 140 000	4 685 642,75	4 451 725,94
B5-3 3	***PROMOTION OF AN INFORMATION SOCIETY: MEASURES TO ASSIST CITIZENS***						
B5-3 3 1	***Information society***						
	Differentiated appropriations	p.m. [1]	4 400 000	4 000 000	6 000 000	4 403 692,21	3 609 528,89
B5-3 3 4	***Promotion of the European digital presence in global networks***						
	Differentiated appropriations	27 050 000	20 800 000	28 050 000	16 640 000	19 650 006,03	13 000 460,57
B5-3 3 4 A	***Promotion of the European digital presence in global networks — Expenditure on administrative management***						
	Differentiated appropriations	450 000	400 000	450 000	400 000	307 735,36	230 055,85
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	27 500 000	25 600 000	32 500 000	23 040 000	24 361 433,60	16 840 045,31
	CHAPTER B5-3 3 — TOTAL	27 500 000	25 600 000	32 500 000	23 040 000	24 361 433,60	16 840 045,31
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	152 256 500	165 967 000	184 805 000	167 260 000	140 928 298,27	123 669 848,79
	Title B5-3 — Total	**152 256 500**	**165 967 000**	**184 805 000**	**167 260 000**	**140 928 298,27**	**123 669 848,79**

[1] An appropriation of EUR 8 000 000 is entered in Chapter B0-4 0.

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Subsection B5

(Consumer protection, internal market, industry and trans-European network)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B5-4	**INDUSTRY**						
B5-4 1	***RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL***						
B5-4 1 0	***Research programme of the Research Fund for Coal and Steel***						
B5-4 1 0 1	Research programme for steel						
	Differentiated appropriations	p.m.	p.m.				
B5-4 1 0 2	Research programme for coal						
	Differentiated appropriations	p.m.	p.m.				
	Article B5-4 1 0 — Total	p.m.	p.m.				
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	p.m.	p.m.				
	CHAPTER B5-4 1 — TOTAL	p.m.	p.m.				
B5-4 2	***MEASURES FOR THE MODERNISATION AND IMPROVEMENT OF AGRICULTURAL AND INDUSTRIAL STRUCTURES***						
B5-4 2 0	***Programme for the modernisation of the textile and clothing industry in Portugal***						
	Differentiated appropriations	—	p.m.	—	61 971 000		
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	—	p.m.	—	61 971 000		
	CHAPTER B5-4 2 — TOTAL	—	p.m.	—	61 971 000		
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	p.m.	p.m.	—	61 971 000		
	Title B5-4 — Total	**p.m.**	**p.m.**	**—**	**61 971 000**		

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Subsection B5
(Consumer protection, internal market, industry and trans-European network)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B5-5	**LABOUR MARKET AND TECHNOLOGICAL INNOVATION**						
B5-5 0	***LABOUR MARKET INITIATIVES***						
B5-5 0 0	***Projects for innovative approaches in the Members States' labour markets***						
	Differentiated appropriations	—	300 000	—	2 500 000		2 038 460,80
B5-5 0 1	***Pilot projects on the 'third system'***						
	Differentiated appropriations	—	p.m.	—	1 500 000		1 476 800,15
B5-5 0 2	***Labour market***						
	Differentiated appropriations	8 000 000	6 450 000	p.m. [1]	2 650 000 [2]	6 454 030,01	7 612 246,05
B5-5 0 2 A	***Labour market — Expenditure on administrative management***						
	Differentiated appropriations	2 000 000	1 550 000	p.m. [3]	993 000 [4]	987 397,43	674 061,50
B5-5 0 3	***Preparatory measures for a local commitment for employment***						
	Differentiated appropriations	p.m.	8 125 000	1 000 000	5 025 000	11 864 476,79	3 275 593,08
B5-5 0 3 A	***Preparatory measures for a local commitment for employment — Expenditure on administrative management***						
	Differentiated appropriations	p.m.	p.m.	p.m.	225 000	114 480,81	60 877,55
B5-5 0 4	***Measures to assist the phasing-in in the general budget of the activities financed through the ECSC***						
	Differentiated appropriations	—	p.m.	p.m.	500 000		
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	10 000 000	16 425 000	1 000 000	13 393 000	19 420 385,04	15 138 039,13
	CHAPTER B5-5 0 — TOTAL	10 000 000	16 425 000	1 000 000	13 393 000	19 420 385,04	15 138 039,13

([1]) An appropriation of EUR 3 900 000 is entered in Chapter B0-4 0.
([2]) An appropriation of EUR 3 000 000 is entered in Chapter B0-4 0.
([3]) An appropriation of EUR 1 100 000 is entered in Chapter B0-4 0.
([4]) An appropriation of EUR 557 000 is entered in Chapter B0-4 0.

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Subsection B5

(Consumer protection, internal market, industry and trans-European network)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B5-5 1	***TECHNOLOGICAL INNOVATION AND SMALL AND MEDIUM-SIZED ENTERPRISES***						
B5-5 1 0	***Programme for enterprise and entrepreneurship, particularly for SMEs***						
	Differentiated appropriations	24 795 000	24 000 000	21 120 000	22 700 000	13 339 997,60	18 240 022,08
B5-5 1 0 A	***Programme for enterprise and entrepreneurship, particularly for SMEs — Expenditure on administrative management***						
	Differentiated appropriations	6 205 000	6 300 000	6 480 000	6 300 000	5 933 960,54	6 493 103,08
B5-5 1 1	***Programme for enterprises: improvement of the financial environment for SMEs***						
	Differentiated appropriations	71 000 000	27 700 000	71 000 000	27 700 000	71 500 000,—	
B5-5 1 2	***Completion of the Employment initiative (1998 to 2000)***						
	Differentiated appropriations	p.m.	66 000 000	p.m.	55 000 000		54 298 458,77
B5-5 1 3	***Pilot project: regions of knowledge***						
	Differentiated appropriations	2 500 000	1 500 000				
B5-5 1 4	***Enlargement programme for small and medium-sized entreprises (SMEs)***						
	Differentiated appropriations	8 000 000	6 000 000				
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	112 500 000	131 500 000	98 600 000	111 700 000	90 773 958,14	79 031 583,93
	CHAPTER B5-5 1 — TOTAL	112 500 000	131 500 000	98 600 000	111 700 000	90 773 958,14	79 031 583,93
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	122 500 000	147 925 000	99 600 000	125 093 000	110 194 343,18	94 169 623,06
	Title B5-5 — Total	**122 500 000**	**147 925 000**	**99 600 000**	**125 093 000**	**110 194 343,18**	**94 169 623,06**

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(Consumer protection, internal market, industry and trans-European network)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B5-6	**STATISTICAL INFORMATION**						
B5-6 0	***STATISTICAL INFORMATION POLICY CONNECTED WITH THE COMPLETION OF THE INTERNAL MARKET AND IN SUPPORT OF COMMUNITY POLICIES***						
B5-6 0 0	***STATISTICAL INFORMATION POLICY***						
	Differentiated appropriations	p.m. (1)	20 150 000 (2)	30 490 000	28 350 000	29 844 652,35	27 467 701,80
B5-6 0 0 A	***Policy on statistical information concerned with non-member countries — Expenditure on administrative management***						
	Differentiated appropriations	p.m. (3)	1 400 000 (4)	3 510 000	3 150 000	2 278 768,42	2 168 624,75
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	p.m.	21 550 000	34 000 000	31 500 000	32 123 420,77	29 636 326,55
	CHAPTER B5-6 0 — TOTAL	p.m.	21 550 000	34 000 000	31 500 000	32 123 420,77	29 636 326,55
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	p.m.	21 550 000	34 000 000	31 500 000	32 123 420,77	29 636 326,55
	Title B5-6 — Total	**p.m.**	**21 550 000**	**34 000 000**	**31 500 000**	**32 123 420,77**	**29 636 326,55**
B5-7	**TRANS-EUROPEAN NETWORKS**						
B5-7 0	***TRANSPORT NETWORKS***						
B5-7 0 0	***Financial support for projects of common interest in the trans-European transport network***						
	Differentiated appropriations	625 000 000	587 275 000	581 400 000	524 400 000	571 323 500,—	417 172 549,45

(1) An appropriation of EUR 31 400 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 7 850 000 is entered in Chapter B0-4 0.
(3) An appropriation of EUR 4 000 000 is entered in Chapter B0-4 0.
(4) An appropriation of EUR 2 200 000 is entered in Chapter B0-4 0.

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(Consumer protection, internal market, industry and trans-European network)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B5-7 0 0 A	***Financial support for projects of common interest in the trans-European transport network — Expenditure on administrative management***						
	Differentiated appropriations	4 000 000	2 725 000	3 600 000	3 600 000	2 727 948,29	2 702 889,66
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	629 000 000	590 000 000	585 000 000	528 000 000	574 051 448,29	419 875 439,11
	CHAPTER B5-7 0 — TOTAL	629 000 000	590 000 000	585 000 000	528 000 000	574 051 448,29	419 875 439,11
B5-7 1	***ENERGY NETWORKS***						
B5-7 1 0	***Financial support for energy infrastructures***						
	Differentiated appropriations	22 000 000	22 800 000	21 000 000	14 950 000	19 127 925,—	14 408 976,57
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	22 000 000	22 800 000	21 000 000	14 950 000	19 127 925,—	14 408 976,57
	CHAPTER B5-7 1 — TOTAL	22 000 000	22 800 000	21 000 000	14 950 000	19 127 925,—	14 408 976,57
B5-7 2	***TELECOMMUNICATIONS NETWORKS***						
B5-7 2 0	***Trans-European telecommunications networks***						
	Differentiated appropriations	38 500 000	29 200 000	36 487 000	27 485 000	32 341 911,42	24 330 076,71
B5-7 2 0 A	***Trans-European telecommunications networks — Expenditure on administrative management***						
	Differentiated appropriations	500 000	460 000	513 000	495 000	340 170,—	303 309,75
B5-7 2 1	***Telematics networks linking administrations***						
B5-7 2 1 0	Networks for the interchange of data between administrations (IDA)						
	Differentiated appropriations	24 200 000	21 800 000	22 920 000	20 920 000	19 425 142,84	18 740 265,26
B5-7 2 1 0 A	Networks for the interchange of data between administrations (IDA) — Expenditure on administrative management						
	Differentiated appropriations	720 000	720 000	1 080 000	1 080 000	419 925,40	167 310,64

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(Consumer protection, internal market, industry and trans-European network)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B5-7 2 1 1	Networks for intra-Community statistics (Edicom)						
	Differentiated appropriations	9 570 000	7 750 000	9 370 000	7 370 000	9 064 803,71	3 896 012,46
B5-7 2 1 1 A	Networks for intra-Community statistics (Edicom) — Expenditure on administrative management						
	Differentiated appropriations	567 000	567 000	630 000	630 000	101 092,83	35 639,86
	Article B5-7 2 1 — Total	35 057 000	30 837 000	34 000 000	30 000 000	29 010 964,78	22 839 228,22
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	74 057 000	60 497 000	71 000 000	57 980 000	61 693 046,20	47 472 614,68
	CHAPTER B5-7 2 — TOTAL	74 057 000	60 497 000	71 000 000	57 980 000	61 693 046,20	47 472 614,68
B5-7 3	***PARTICIPATION IN RISK-CAPITAL FUNDS***						
B5-7 3 0	***Participation in risk-capital funds for trans-European networks***						
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.		
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	p.m.	p.m.	p.m.	p.m.		
	CHAPTER B5-7 3 — TOTAL	p.m.	p.m.	p.m.	p.m.		
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	725 057 000	673 297 000	677 000 000	600 930 000	654 872 419,49	481 757 030,36
	Title B5-7 — Total	**725 057 000**	**673 297 000**	**677 000 000**	**600 930 000**	**654 872 419,49**	**481 757 030,36**
B5-8	**AREA OF FREEDOM, SECURITY AND JUSTICE**						
B5-8 0	***MEASURES TO COMBAT INSTANCES OF DISCRIMINATION, EXCLUSION AND MISTREATMENT***						
B5-8 0 2	***Measures for combating violence against children, adolescents and women***						
	Differentiated appropriations	3 676 000	6 315 000	5 676 000	5 536 000	4 562 084,18	4 773 683,18

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(Consumer protection, internal market, industry and trans-European network)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B5-8 0 2 A	***Measures for combating violence against children, adolescents and women — Expenditure on administrative management***						
	Differentiated appropriations	324 000	433 000	324 000	324 000	304 886,94	298 126,93
B5-8 0 3	***Measures combating and preventing discrimination***						
	Differentiated appropriations	16 200 000	14 300 000	15 480 000	15 480 000	9 430 454,62	11 704 366,43
B5-8 0 3 A	***Measures combating and preventing discrimination — Expenditure on administrative management***						
	Differentiated appropriations	800 000	700 000	720 000	720 000	244 836,82	84 496,15
B5-8 0 4	***Pilot project: information campaign to combat child exploitation***						
	Differentiated appropriations	—	p.m.	—	p.m.	1 883 939,—	357 950,80
B5-8 0 6	***European year of people with disabilities***						
	Differentiated appropriations	8 780 000	6 400 000	p.m. [1]	p.m. [2]		
B5-8 0 6 A	***European year of people with disabilities — Expenditure on administrative management***						
	Differentiated appropriations	p.m.	p.m.	p.m. [3]	p.m. [4]		
B5-8 0 9	***European Monitoring Centre on Racism and Xenophobia***						
B5-8 0 9 0	European Monitoring Centre on Racism and Xenophobia — Subsidy under Titles 1 and 2						
	Differentiated appropriations	3 300 000	3 000 000	2 999 261	1 820 000		

[1] An appropriation of EUR 3 900 000 is entered in Chapter B0-4 0.
[2] An appropriation of EUR 1 660 000 is entered in Chapter B0-4 0.
[3] An appropriation of EUR 100 000 is entered in Chapter B0-4 0.
[4] An appropriation of EUR 100 000 is entered in Chapter B0-4 0.

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(Consumer protection, internal market, industry and trans-European network)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B5-8 0 9 1	European Monitoring Centre on Racism and Xenophobia — Subsidy under Title 3						
	Differentiated appropriations	3 200 000	2 600 000	3 100 739	2 500 000	5 300 000,—	4 766 175,66
	Article B5-8 0 9 — Total	6 500 000	5 600 000	6 100 000	4 320 000	5 300 000,—	4 766 175,66
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	36 280 000	33 748 000	28 300 000	26 380 000	21 726 201,56	21 984 799,15
	CHAPTER B5-8 0 — TOTAL	36 280 000	33 748 000	28 300 000	26 380 000	21 726 201,56	21 984 799,15
B5-8 1	***FREE MOVEMENT OF PERSONS, ASYLUM, IMMIGRATION AND REFUGEES***						
B5-8 1 0	***European Refugee Fund***						
	Differentiated appropriations	42 271 000	41 500 000	45 081 000	42 311 000	34 190 000,—	40 752 324,—
B5-8 1 0 A	***European Refugee Fund — Expenditure on administrative management***						
	Differentiated appropriations	729 000	1 070 000	729 000	729 000	214 166,—	136 700,—
B5-8 1 1	***Emergency measures in the event of mass influxes of refugees***						
	Differentiated appropriations	p.m. (1)	p.m. (2)	p.m. (3)	p.m. (4)		
B5-8 1 1 A	***Emergency measures in the event of mass influxes of refugees — Expenditure on administrative management***						
	Differentiated appropriations	p.m. (5)	p.m. (6)	p.m. (7)	p.m. (8)		
B5-8 1 2	***Eurodac***						
	Differentiated appropriations	1 000 000	3 560 000	1 100 000	2 100 000	1 557,84	1 614 565,44
B5-8 1 3	***Support for the victims of human rights abuses***						
	Differentiated appropriations	6 000 000	5 700 000	6 000 000	6 000 000	6 000 000,—	

(1) An appropriation of EUR 9 818 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 9 818 000 is entered in Chapter B0-4 0.
(3) An appropriation of EUR 9 818 200 is entered in Chapter B0-4 0.
(4) An appropriation of EUR 9 818 200 is entered in Chapter B0-4 0.
(5) An appropriation of EUR 182 000 is entered in Chapter B0-4 0.
(6) An appropriation of EUR 182 000 is entered in Chapter B0-4 0.
(7) An appropriation of EUR 181 800 is entered in Chapter B0-4 0.
(8) An appropriation of EUR 181 800 is entered in Chapter B0-4 0.

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(Consumer protection, internal market, industry and trans-European network)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B5-8 1 4	***European Migration Monitoring Centre***						
	Differentiated appropriations	2 600 000	1 500 000	1 400 000	1 000 000		
B5-8 1 5	***Integration of nationals of non-member countries***						
	Differentiated appropriations	4 000 000	1 500 000				
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	56 600 000	54 830 000	54 310 000	52 140 000	40 405 723,84	42 503 589,44
	CHAPTER B5-8 1 — TOTAL	56 600 000	54 830 000	54 310 000	52 140 000	40 405 723,84	42 503 589,44
B5-8 2	***JUDICIAL AND POLICE COOPERATION — MEASURES TO COMBAT CRIME***						
B5-8 2 0	***Training, exchange and cooperation programmes in the fields of justice and home affairs***						
	Differentiated appropriations	11 760 000 (1)	13 731 900 (2)	2 040 000 (3)	15 040 000 (4)	13 443 561,41	6 041 767,17
B5-8 2 0 A	***Training, exchange and cooperation programmes in the fields of justice and home affairs — Expenditure on administrative management***						
	Differentiated appropriations	489 600	489 600	360 000	360 000	404 092,38	
B5-8 2 1	***Action against illegal and harmful content on the Internet***						
	Differentiated appropriations	p.m. (5)	7 000 000	6 200 000	6 550 000	6 227 031,80	4 245 755,42
B5-8 2 1 A	***Action on illegal and harmful content on the Internet — Expenditure on administrative management***						
	Differentiated appropriations	200 000	400 000	300 000	300 000	267 268,46	128 373,03

(1) An appropriation of EUR 11 155 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 10 113 000 is entered in Chapter B0-4 0.
(3) An appropriation of EUR 15 560 000 is entered in Chapter B0-4 0.
(4) An appropriation of EUR 5 000 000 is entered in Chapter B0-4 0.
(5) An appropriation of EUR 6 400 000 is entered in Chapter B0-4 0.

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(Consumer protection, internal market, industry and trans-European network)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B5-8 2 2	***Europol***						
	Differentiated appropriations	p.m.	p.m.	p.m. (1)	p.m. (2)		
B5-8 2 5	***Eurojust***						
	Differentiated appropriations	8 000 000	9 500 000	p.m. (3)	p.m. (4)		
B5-8 2 6	***Cooperation measures resulting from Member States' initiatives***						
	Differentiated appropriations	p.m. (5)	p.m. (6)	p.m. (7)	p.m. (8)		
B5-8 2 6 A	***Cooperation measures resulting from Member States' initiatives - Expenditure on administrative management***						
	Differentiated appropriations	203 000 (9)	313 000 (10)	p.m. (11)	p.m. (12)		
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	20 652 600	31 434 500	8 900 000	22 250 000	20 341 954,05	10 415 895,62
	CHAPTER B5-8 2 — TOTAL	20 652 600	31 434 500	8 900 000	22 250 000	20 341 954,05	10 415 895,62
B5-8 3	***DRUGS AND DRUG ADDICTION***						
B5-8 3 0	***European Monitoring Centre for Drugs and Drug Addiction***						
B5-8 3 0 0	European Monitoring Centre for Drugs and Drug Addiction — Subsidy under Titles 1 and 2						
	Differentiated appropriations	6 237 000	6 237 000	5 870 000	5 870 000		

(1) An appropriation of EUR 5 000 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 5 000 000 is entered in Chapter B0-4 0.
(3) An appropriation of EUR 3 500 000 is entered in Chapter B0-4 0.
(4) An appropriation of EUR 2 000 000 is entered in Chapter B0-4 0.
(5) An appropriation of EUR 1 545 000 is entered in Chapter B0-4 0.
(6) An appropriation of EUR 935 000 is entered in Chapter B0-4 0.
(7) An appropriation of EUR 1 410 000 is entered in Chapter B0-4 0.
(8) An appropriation of EUR 1 010 000 is entered in Chapter B0-4 0.
(9) An appropriation of EUR 203 000 is entered in Chapter B0-4 0.
(10) An appropriation of EUR 93 000 is entered in Chapter B0-4 0.
(11) An appropriation of EUR 90 000 is entered in Chapter B0-4 0.
(12) An appropriation of EUR 90 000 is entered in Chapter B0-4 0.

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(Consumer protection, internal market, industry and trans-European network)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B5-8 3 0 1	European Monitoring Centre for Drugs and Drug Addiction — Subsidy under Title 3						
	Differentiated appropriations	1 413 000 (1)	1 413 000 (2)	3 130 000	3 130 000	8 750 000,—	8 750 000,—
	Article B5-8 3 0 — Total	7 650 000	7 650 000	9 000 000	9 000 000	8 750 000,—	8 750 000,—
B5-8 3 1	***Preparatory measures for a programme to combat drug trafficking***						
	Differentiated appropriations	—	p.m.	1 000 000	900 000	529 068,52	5 100,—
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	7 650 000	7 650 000	10 000 000	9 900 000	9 279 068,52	8 755 100,—
	CHAPTER B5-8 3 — TOTAL	7 650 000	7 650 000	10 000 000	9 900 000	9 279 068,52	8 755 100,—
B5-8 4	***INTEGRATION OF THE SCHENGEN ACQUIS***						
B5-8 4 0	***Schengen***						
	Differentiated appropriations	500 000	750 000	950 000	500 000		
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	500 000	750 000	950 000	500 000		
	CHAPTER B5-8 4 — TOTAL	500 000	750 000	950 000	500 000		

(1) An appropriation of EUR 1 650 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 1 650 000 is entered in Chapter B0-4 0.

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(Consumer protection, internal market, industry and trans-European network)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B5-8 5	***RESPECT FOR FUNDAMENTAL RIGHTS IN THE EUROPEAN UNION***						
B5-8 5 0	***Research and evaluation programme on respect for fundamental rights***						
	Differentiated appropriations	1 000 000	1 000 000	1 000 000	400 000		
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	1 000 000	1 000 000	1 000 000	400 000		
	CHAPTER B5-8 5 — TOTAL	1 000 000	1 000 000	1 000 000	400 000		
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	122 682 600	129 412 500	103 460 000	111 570 000	91 752 947,97	83 659 384,21
	Title B5-8 — Total	**122 682 600**	**129 412 500**	**103 460 000**	**111 570 000**	**91 752 947,97**	**83 659 384,21**
B5-9	**MEASURES TO COMBAT FRAUD AND RESERVE FOR ADMINISTRATIVE EXPENDITURE**						
B5-9 1	***GENERAL MEASURES TO COMBAT FRAUD***						
B5-9 1 0	***General measures to combat fraud***						
	Differentiated appropriations	5 100 000	4 600 000	4 900 000	4 400 000	4 365 186,26	5 544 187,74
B5-9 1 1	***Pericles***						
	Differentiated appropriations	900 000	700 000	1 200 000	600 000		
B5-9 1 2	***Anti-fraud information system (AFIS)***						
	Differentiated appropriations	1 200 000	1 200 000				
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	7 200 000	6 500 000	6 100 000	5 000 000	4 365 186,26	5 544 187,74
	CHAPTER B5-9 1 — TOTAL	7 200 000	6 500 000	6 100 000	5 000 000	4 365 186,26	5 544 187,74

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(Consumer protection, internal market, industry and trans-European network)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B5-9 6	***RESERVE FOR ADMINISTRATIVE EXPENDITURE — HEADING 3***						
B5-9 6 0	***Reserve for administrative expenditure — Heading 3***						
	Differentiated appropriations	647 400	509 000				
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	647 400	509 000				
	CHAPTER B5-9 6 — TOTAL	647 400	509 000				
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	7 847 400	7 009 000	6 100 000	5 000 000	4 365 186,26	5 544 187,74
	Title B5-9 — Total	**7 847 400**	**7 009 000**	**6 100 000**	**5 000 000**	**4 365 186,26**	**5 544 187,74**
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	1 153 527 000	1 165 694 000	1 128 363 000	1 124 222 000	1 056 327 442,36	838 469 411,89
	Undersection B5 — Total	**1 153 527 000**	**1 165 694 000**	**1 128 363 000**	**1 124 222 000**	**1 056 327 442,36**	**838 469 411,89**

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Subsection B5

(Consumer protection, internal market, industry and trans-European network)

TITLE B5-1

CONSUMER POLICY AND CONSUMER HEALTH PROTECTION

CHAPTER B5-1 0 — PROTECTION AND PROMOTION OF CONSUMER INTERESTS

B5-1 0 0 *Community activities in favour of consumers*

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
21 875 000	19 225 000	21 802 500	19 325 000	20 787 783,06	18 452 042,81

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	24 237 000	10 000 000	7 000 000	7 237 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	21 802 500	9 325 000	7 000 000	5 477 500		
Appropriation for 2 003	21 875 000		5 225 000	7 000 000	9 650 000	
Total	67 914 500	19 325 000	19 225 000	19 714 500	9 650 000	

The Consumer policy action plan (1999 to 2001) finished in 2001 and has been replaced by a multiannual consumer protection strategy (2002 to 2006). This strategy provides for the implementation of the legal basis (Decision No 283/1999/EC) and is based on three medium-term strategic objectives which will be the subject of a 'rolling' programme over the short term:

— a high, harmonised level of consumer protection throughout the EU,

— the effective implementation of consumer protection rules,

— the involvement of consumer organisations in Community policies.

Irrespective of the beneficiary of the measure, no administrative expenditure against this article is authorised.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 283/1999/EC of the European Parliament and of the Council of 25 January 1999 establishing a general framework for Community activities in favour of consumers (OJ L 34, 9.2.1999, p. 1).

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(Consumer protection, internal market, industry and trans-European network)

CHAPTER B5-1 0 — PROTECTION AND PROMOTION OF CONSUMER INTERESTS *(cont'd)*

B5-1 0 0 A ***Community activities in favour of consumers - Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
697 500	697 500	697 500	675 000	44 780,79	322 705,80

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	660 000	300 000	360 000			
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	697 500	375 000	200 000	122 500		
Appropriation for 2 003	697 500		137 500	300 000	260 000	
Total	2 055 000	675 000	697 500	422 500	260 000	

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

COMMISSION

Subsection B5

(Consumer protection, internal market, industry and trans-European network)

TITLE B5-2

AID FOR RECONSTRUCTION

CHAPTER B5-2 0 — INTEREST SUBSIDIES ON LOANS GRANTED FOLLOWING DISASTERS

B5-2 0 2 *Annual funding of interest subsidies on special loans to Greece following the February and March 1981, September 1986 and 1999 earthquakes*

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
264 000	264 000	491 000	491 000	796 180,57	796 180,57

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	491 000	491 000				
Appropriation for 2 003	264 000		264 000			
Total	755 000	491 000	264 000			

This appropriation covers interest subsidies granted for the reconstruction of the regions affected by the Greek earthquakes in 1981, 1986 and 1999. Interest subsidies may be granted on loans disbursed by the European Investment Bank out of its own resources to support investments carried out in the regions affected by the Greek earthquakes.

Legal basis

Council Decision 81/1013/EEC of 14 December 1981 on Community aid granted by way of exception for the reconstruction of the regions affected by the Greek earthquakes in February and March 1981 (OJ L 367, 23.12.1981, p. 27).

Council Decision 88/561/EEC of 7 November 1988 relating to exceptional Community aid for the reconstruction of the areas stricken by earthquakes which took place in Greece in September 1986 (OJ L 309, 15.11.1988, p. 32).

Council Decision 2000/786/EC of 27 November 2000 on the grant of funds to the Hellenic Republic in order to compensate partially for the interest paid on European Investment Bank loans for the reconstruction of the region which was devastated by the earthquake of September 1999 (OJ L 313, 13.12.2000, p. 25).

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(Consumer protection, internal market, industry and trans-European network)

CHAPTER B5-2 0 — INTEREST SUBSIDIES ON LOANS GRANTED FOLLOWING DISASTERS *(cont'd)*

B5-2 0 3 ***Annual funding of interest subsidies on special loans to Portugal following the cyclone in Madeira in October 1993***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
347 000	347 000	407 000	407 000	462 082,—	462 082,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	407 000	407 000				
Appropriation for 2 003	347 000		347 000			
Total	754 000	407 000	347 000			

Interest subsidies (three percentage points a year for no more than 12 years on a principal not exceeding EUR 15 850 000) may be granted on loans disbursed by the European Investment Bank to support investments carried out in the areas affected by the cyclone in Madeira in October 1993.

Legal basis

Council Decision 95/250/EC of 29 June 1995 relating to exceptional Community aid for the reconstruction of the areas stricken by the cyclone that hit Madeira in October 1993 (OJ L 159, 11.7.1995, p. 16).

B5-2 0 4 ***Annual funding of interest subsidies on special loans to the Member States affected following the 2002 flooding***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

New article

This article covers interest subsidies granted for the reconstruction of the European Union regions affected by the flooding in 2002. Interest subsidies may be granted on loans disbursed by the European Investment Bank out of its own resources in the regions affected.

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Subsection B5

(Consumer protection, internal market, industry and trans-European network)

TITLE B5-3

INTERNAL MARKET

CHAPTER B5-3 0 — STRATEGIC IMPLEMENTING MEASURES

B5-3 0 0 Strategic programme on the internal market

B5-3 0 0 1 Implementation and development of the internal market

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 050 000	12 350 000	14 336 000	10 599 000	6 018 129,58	4 324 650,65

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	7 749 000	5 000 000	2 749 000			
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	14 336 000	5 599 000	5 000 000	3 737 000		
Appropriation for 2 003	16 050 000		4 601 000	6 000 000	5 449 000	
Total	38 135 000	10 599 000	12 350 000	9 737 000	5 449 000	

This appropriation is intended to cover expenditure arising in connection with measures contributing to the completion of the internal market, its operation and development, and in particular:

— greater proximity to citizens and businesses, including the development and strengthening of dialogue with citizens and businesses via measures intended to make the operation of the internal market more effective and to ensure that citizens and businesses are able to gain access to the most extensive rights and opportunities resulting from the opening and deepening of the internal market without frontiers and to exercise those rights and opportunities in full, and via monitoring and evaluation measures concerning the practical exercise by citizens and businesses of their rights and opportunities with a view to identifying and facilitating the removal of any obstacles which may be preventing them from exercising those rights in full,

— implementation and monitoring of the provisions governing public contracts with a view to ensuring their genuine opening and optimum operation, including the awareness-raising and training of the various parties to these contracts; the introduction and use of the new technologies in the various fields of operation of these contracts; the continuous adaptation of the legislative and regulatory framework in the light of developments arising from these contracts, particularly the globalisation of the markets and existing or future international agreements,

— improvement through the European Business Test Panel (EBTP) of the legal environment for citizens and businesses, for which promotion activities, awareness-raising and training actions could be envisaged; fostering cooperation, development and coordination of legislation in the field of company law and assistance with the creation of European limited companies and European economic interest groupings,

— strengthening administrative cooperation, the deepening and sound application of internal market legislation between Member States and support for administrative cooperation between the authorities responsible for implementing the legislation on the internal market,

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(Consumer protection, internal market, industry and trans-European network)

CHAPTER B5-3 0 — STRATEGIC IMPLEMENTING MEASURES *(cont'd)*

B5-3 0 0 *(cont'd)*

B5-3 0 0 1 *(cont'd)*

— the setting-up of a system that can effectively and efficiently deal with problems faced by citizens or business, arising as a result of the misapplication of internal market legislation by a public administration in another Member State; production of feedback information through the Solvit system by using an online database system accessible to all coordination centres and which will be also made acces sible to citizens and business; support of the initiative by training actions, promotion campaigns and targeted actions which might include, among others, grants to different stakeholders,

— interactive policy-making (IPM) in so far as it concerns the completion development and operation of the internal market forms part of the Commission's governance and the regulatory policy initiatives to respond better to the demands of citizens, consumers and business. Appropriations from this item may be used to make grants in favour of Member States and third parties to assist them to join and participate in the IPM initiative; they will also cover training, awareness-raising and network actions in favour of such participants with a view to making EU policy-making concerning the internal market more comprehensive and effective and as part of the process of assessing the actual impact of internal market policies (or the absence of them) on the ground,

— a comprehensive review of regulations with a view to necessary changes and overall analysis of the effectiveness of the measures taken with a view to the sound operation of the internal market and the evaluation of the overall impact of the internal market on businesses and the economy, including the purchase of data and access by Commission departments to external databases, as well as targeted actions aimed at improving understanding of the functioning of the internal market and rewarding active participation in its fostering,

— measures designed to guarantee the completion and management of the internal market, especially in the fields of pensions, data protection (including measures to ensure a high level of protection both within the EU and in respect of personal data exported to non-EU countries), intellectual and industrial property, electronic commerce and commercial communications, in particular, the development of proposals for putting in place a Community patent and a corresponding jurisdiction in respect of it,

— strengthening and development of financial and capital markets and of financial services provided to business and private individuals; adaptation of the market framework especially as regards the monitoring and regulation of the activities of operators and transactions, so as to take account of changes at Community and world levels, the reality of the euro and new Financial Instruments, as well as developments within the 'new economy',

— improvement of payment systems in the internal market, in particular between Member States, notably those in which such systems are underdeveloped; reduction in the cost of, and time needed for, such transactions, taking into account the internal market dimension; development of the technical aspects so as to establish one or more payment systems on the basis of the follow-up to be given to Commission communications; grant aid to bodies in the cooperation network to facilitate the management of cross-border complaints,

— development and strengthening of the external aspects of the directives applicable in respect of financial institutions, the mutual recognition of Financial Instruments vis-à-vis third countries, international negotiations, assistance for third countries in establishing a market economy,

— planning, elaboration and implementation of an automated system for exchange of information, and cooperation on the analysis and investigation of relevant information on any fact which might be an indication on money-laundering; realisation of an appropriate and protected channel of communications between financial intelligence units (FIUs) through the FIU.NET initiative, in favour of Member States or other organisations; appropriations might also cover the realisation of studies, training and awareness-raising and promotion,

— analysis of the effect of measures in place as part of the follow-up to the progressive liberalisation of postal services, coordination of Community policies on postal services with regard to international systems and in particular participants in Universal Postal Union (UPU) activities; cooperation with central and east European countries; practical implications of the application of General Agreement on Tariffs and Trade (GATS) provisions to the postal sector and overlap with the UPU regulation,

— implementing of Community and international provisions in the field of money-laundering, including participation in intergovernmental or ad hoc measures in this field; grants and other expenditure relating to Commission participation as a member of the FATF (financial action task force) on money-laundering created under the organisation for Economic Cooperation and Development (OECD),

— grants and other expenditure in support of projects of Community interest undertaken by outside bodies.

This appropriation is also intended to cover expenditure arising in the field of taxation and customs via the following measures:

— simplification and modernisation of the VAT system in accordance with the new VAT strategy adopted by the Commission and the strengthening of administrative cooperation on combating fraud with a view to more effective exchanges between Member States,

— excise duties and environmental taxes: analysis of fiscal policies in relation to transport, the environment and energy,

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(Consumer protection, internal market, industry and trans-European network)

CHAPTER B5-3 0 — STRATEGIC IMPLEMENTING MEASURES *(cont'd)*

B5-3 0 0 *(cont'd)*

B5-3 0 0 1 *(cont'd)*

— taxation and *e*-commerce: development and implementation of legislation with a view to giving businesses security with regard to the electronic delivery of services; analysis of fiscal policy in the field of *e*-commerce with a view to strengthening the competitiveness of electronic networks (Internet) and software and computer services generally in Europe,

— direct taxation: approximation and harmonisation of legislation with a view to ensuring the operation of the single market and the exercise of the freedom of movement and the freedom to provide services; co-ordination of fiscal policies in the field of services and financial products with a view to strengthening the integration of financial markets, especially in the field of supplementary pensions and life insurance,

— fiscal policies and compulsory contributions: with a view to continuing the study of the overall examination of taxation in the taxation policy group so as to strengthen the coordination of fiscal policies, taking other Community objectives into account, and particularly tax measures likely to be taken into consideration when the code of conduct is revised, economic analysis of tax systems and compulsory contributions (extending the scope of investigation of actual rates of taxation to cover taxes other than corporation tax),

— administration of customs laboratories (harmonisation of working methods in Member States' customs laboratories),

— setting-up of an external service to answer queries from users of the tariff website of the Directorate-General for Taxation and customs union (DDS site),

— customs: binding tariff information (BTI), evaluation of the content and terminological update of the BTI database, including diffusion of BTI to operators, update of the European customs inventory of chemical substances (ECICS),

— customs: preferential origin: analysis of the criteria of determination of the origin of goods by a study on their adaptation to the political objectives of the Community.

This appropriation is also intended to cover expenditure relating to the implementation of the action programme for administering quantitative restrictions and surveillance measures, and in particular the financing of measures for monitoring licence management systems and the coordinated development of the use of computerised procedures (SIGL system).

This support will take the form of the financing of expenditure on the development, implementation and operation of common systems and the definition of common guidelines for training and technical assistance for implementation. The operating expenditure also covers contributions to the functioning of systems (hardware, software, maintenance), the financing of information and training measures for system users and the financing of technical assistance.

In order to achieve these objectives, this appropriation covers the costs of consultation, studies, various grants, participations, production and the development of publicity, awareness-raising and training materials (printed matter, audiovisual material, assessments, computer tools, the collection and dissemination of information, information and advice measures for citizens and businesses).

Communication from the Commission of 18 June 2002 entitled "A methodological note for the horizontal evaluation of services of general economic interest" (COM(2002) 331 final).

Irrespective of the beneficiary of the measure, no administrative expenditure against this item is authorised.

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(Consumer protection, internal market, industry and trans-European network)

CHAPTER B5-3 0 — STRATEGIC IMPLEMENTING MEASURES *(cont'd)*

B5-3 0 0 *(cont'd)*

B5-3 0 0 1 *(cont'd)*

Legal basis

In accordance with the Interinstitutional Agreement of 6 May 1999 between the European Parliament, the Council and the Commission on the budgetary discipline and improvement of budgetary procedure (OJ C 172, 18.6.1999, p. 1), this appropriation is intended to finance measures undertaken by the Commission by virtue of its institutional prerogatives.

Council Regulation (EC) No 520/94 of 7 March 1994 establishing a Community procedure for administering quantitative quotas (OJ L 66, 10.3.1994, p. 1).

Commission Regulation (EC) No 738/94 of 30 March 1994 laying down certain rules for the implementation of Council Regulation (EC) No 520/94 establishing a Community procedure for administering quantitative quotas (OJ L 87, 31.3.1994, p. 47).

B5-3 0 0 1 A Implementation and development of the internal market — Expenditure on administrative management

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 950 000	2 010 000	2 124 000	1 791 000	1 065 112,65	1 163 393,49

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	996 000	996 000				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	2 124 000	795 000	1 329 000			
Appropriation for 2 003	1 950 000		681 000	1 269 000		
Total	5 070 000	1 791 000	2 010 000	1 269 000		

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this item and vice versa.

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Subsection B5

(Consumer protection, internal market, industry and trans-European network)

CHAPTER B5-3 0 — STRATEGIC IMPLEMENTING MEASURES *(cont'd)*

B5-3 0 0 *(cont'd)*

B5-3 0 0 2 Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 136 000	10 320 000	9 136 000	10 320 000	6 717 515,96	6 870 084,71

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	11 356 000	5 000 000	3 000 000	3 356 000		
Commitment appropriations made available again and/or carried over from 2 001	60 000	60 000				
Appropriation for 2 002	9 136 000	5 260 000	3 000 000	876 000		
Appropriation for 2 003	9 136 000		4 320 000	3 100 000	1 716 000	
Total	29 688 000	10 320 000	10 320 000	7 332 000	1 716 000	

This appropriation is intended to cover expenditure on action to improve the operation of the internal market:

— approximation of standards, and introduction of an information system for technical standards and regulations,

— financing of administrative coordination and of cooperation between the notified bodies,

— examination of the rules notified by Member States and the EFTA countries and translation of the drafts and technical regulations,

— application of Community legislation on foodstuffs, medicinal products, chemicals and safety, and the quality of the environment,

— greater sectoral approximation in the fields of application of the 'new approach' directives, especially the extension of the 'new approach' to the automobile sector and the harmonisation of the technical requirements for the construction of buses,

— organisation of partnerships with the Member States, support for administrative cooperation between the authorities responsible for implementing the legislation on the internal market,

— grants in support of projects of Community interest undertaken by outside bodies,

— information and publicity measures, greater awareness of Community legislation,

— implementation of the strategic programme on the internal market and market monitoring,

— grants in support of the European Organisation for Testing and Certification (EOTC) and the European Technical Approval Organisation,

— grants to the Council of Europe in the framework of the Convention on the elaboration of a European Pharmacopoeia,

— financing of administrative coordination and of cooperation between the notified bodies,

— participation in the negotiation of agreements on mutual recognition and, in the framework of Europe Agreements, support for the associate countries to allow them to adopt the *acquis communautaire*.

In accordance with the spirit of the European Charter for Small Enterprises, the measures implemented will be aimed primarily at the craft sector, microenterprises and small businesses.

Irrespective of the beneficiary of the measure, no administrative expenditure against this item is authorised.

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Subsection B5

(Consumer protection, internal market, industry and trans-European network)

CHAPTER B5-3 0 — STRATEGIC IMPLEMENTING MEASURES *(cont'd)*

B5-3 0 0 *(cont'd)*

B5-3 0 0 2 *(cont'd)*

Legal basis

Council Directive 83/189/EEC of 28 March 1983 laying down a procedure for the provision of information in the field of technical standards and regulations (OJ L 109, 26.4.1983, p. 8), as last amended by Directive 98/48/EC (OJ L 217, 5.8.1998, p. 18).

Council Decision (8300/92) of 21 September 1992 authorising the Commission to negotiate agreements between the Community and certain non-member countries on mutual recognition.

Council Decision (8453/97) confirming the Article 113 Committee's interpretation of the Council Decision of 21 September 1992 giving the Commission directives for the negotiation of European conformity assessment agreements.

Council Regulation (EEC) No 339/93 of 8 February 1993 on checks for conformity with the rules on product safety in the case of products imported from third countries (OJ L 40, 17.2.1993, p. 1).

Council Directive 93/5/EEC of 25 February 1993 on assistance to the Commission and cooperation by the Member States in the scientific examination of questions relating to food (OJ L 52, 4.3.1993, p. 18).

Council Decision 93/465/EEC of 22 July 1993 concerning the modules for the various phases of the conformity assessment procedures and the rules for the affixing and use of the CE conformity marking which are intended to be used in the Technical Harmonisation Directives (OJ L 220, 22.7.1993, p. 23).

Council Decision 94/358/EC of 16 June 1994 accepting, on behalf of the European Community, the Convention on the elaboration of a European Pharmacopoeia (OJ L 158, 25.6.1994, p. 17).

Decision No 3052/95/EC of the European Parliament and of the Council of 13 December 1995 establishing a procedure for the exchange of information on national measures derogating from the principle of the free movement of goods within the Community (OJ L 321, 30.12.1995, p. 1).

Directive 98/79/EC of the European Parliament and of the Council of 27 October 1998 on *in vitro* diagnostic medical devices (OJ L 331, 7.12.1998, p. 1).

Directives of the European Parliament and of the Council implementing the 'new approach' in specific sectors, such as machinery, electromagnetic compatibility, personal protective equipment, lifts, explosive atmospheres, medical equipment, toys, pressure equipment, gas appliances, construction, interoperability of railway systems, pleasure boats, etc.

Council Directives on the removal of technical barriers to trade in areas not covered by the 'new approach'.

Directive 1999/4/EC of the European Parliament and of the Council of 22 February 1999 relating to coffee extracts and chicory extracts (OJ L 66, 13.3.1999, p. 26).

Council Directive 1999/36/EC of 29 April 1999 on transportable pressure equipment (OJ L 138, 1.6.1999, p. 20).

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Subsection B5

(Consumer protection, internal market, industry and trans-European network)

CHAPTER B5-3 0 — STRATEGIC IMPLEMENTING MEASURES *(cont'd)*

B5-3 0 0 *(cont'd)*

B5-3 0 0 2 A Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation — Expenditure on administrative management

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
967 500	990 000	954 000	1 080 000	316 179,70	616 221,06

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	773 000	400 000	373 000			
Commitment appropriations made available again and/or carried over from 2 001	112 900	112 900				
Appropriation for 2 002	954 000	567 100	300 000	86 900		
Appropriation for 2 003	967 500		317 000	300 000	350 500	
Total	2 807 400	1 080 000	990 000	386 900	350 500	

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this item and vice versa.

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(Consumer protection, internal market, industry and trans-European network)

CHAPTER B5-3 0 — STRATEGIC IMPLEMENTING MEASURES *(cont'd)*

B5-3 0 0 *(cont'd)*

B5-3 0 0 3 Preparatory actions on the impact of enlargement in the border regions of the European Union

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 000 000	13 500 000	20 000 000	15 000 000	10 000 000,—	

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	5 000 000 (1)	5 000 000				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	20 000 000	10 000 000	7 000 000	3 000 000		
Appropriation for 2 003	17 000 000		6 500 000	6 000 000	4 500 000	
Total	42 000 000	15 000 000	13 500 000	9 000 000	4 500 000	

(1) After deduction of EUR 5 000 000 in payment appropriations carried over.

This appropriation is intended to cover preparatory actions to support regions and economic sectors which are particularly affected by the social or economic costs likely to be generated by the enlargement process. Regions and economic sectors will be supported in preparing to cope with the social and economic changes which are to be expected in relation to enlargement. The preparatory actions are set up with a view to minimising the possible adverse effects and putting forward a programme for those economic sectors and geographical areas on which enlargement is likely to have the most impact, in particular, the most affected border regions.

These preparatory actions are intended, *inter alia*, to fund measures for small and medium-sized enterprises (SMEs) of the Community in order to improve their capacity to react to the opportunities and challenges resulting from the enlargement process to include the candidate countries. The appropriations will be directed to SMEs, associations of SMEs, or regional and local bodies to support, *inter alia*, measures to improve contacts and prepare cooperation, joint ventures and collaborative links with SMEs of the candidate countries, measures to improve the competitiveness of SMEs in border regions, and measures to improve the trade relations between SMEs in the current Member States and those in the candidate countries and, subsequently, the new Member States, facilitating the flow of goods and services in both directions.

Measures to support will also concern:

— provision of information focusing on the economic and social aspects of enlargement to collaborative link-ups and SMEs,

— collaboration and pooling of experience between regional and local authority administrations.

These actions are intended to complement the measures financed under Council Decision 2000/819/EC of 20 December 2000 on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001 to 2005) (OJ L 333, 29.12.2000, p. 84).

This appropriation is also intended to finance actions involving consumer organisations or entities (such as national administrations, judicial authorities, etc.) in the candidate countries with a view to promoting consumer health, safety and protection as generally provided in Decision No 283/1999/EC.

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(Consumer protection, internal market, industry and trans-European network)

CHAPTER B5-3 0 — STRATEGIC IMPLEMENTING MEASURES *(cont'd)*

B5-3 0 0 *(cont'd)*

B5-3 0 0 3 *(cont'd)*

It is also intended to finance measures in favour of young people in the regions bordering the candidate countries such as support for transnational mobility, information and communication technologies in the area of youth, development of cooperation networks, promotion of language skills and understanding of different cultures.

Other projects planned are to be carried out by various kinds of organisations and local and regional bodies, in order to facilitate the free movement of persons after the accession of new Member States. Projects will, *inter alia,* concentrate on:

— analysis of the quantitative aspects of expected migration and on the resulting challenges for local or regional economies and labour markets,

— measures to prepare for the administrative and economic effects of increased migration, which may include contacts between representatives of government departments and the business world in the Member States and candidate countries,

— information for specifically affected organisations and groups on the expected effects of EU enlargement for migration and, in particular, the positive effects of free movement of persons on the economy and culture.

This action is not directed towards the general public.

Preference will be given to funding projects which are situated in the land and sea border regions bordering the candidate countries or which include partners from the candidate countries. In connection with all the projects and measures funded under this article, disabled persons must be afforded unrestricted access. The measures take into account the Commission communication of 25 July 2001 on the impact of enlargement on regions bordering candidate countries - Community action for border regions (COM(2001) 437 final).

Irrespective of the beneficiary, no administrative expenditure against this item is authorised.

Legal basis

Preparatory actions within the meaning of the Interinstitutional Agreement of 6 May 1999 between the European Parliament, the Council and the Commission, on budgetary and improvement of the budgetary procedure (OJ C 172, 18.6.1999, p. 1).

Decision No 283/1999/EC of the European Parliament and of the Council of 25 January 1999 establishing a general framework for Community activities in favour of consumers (OJ L 34, 9.2.1999, p. 1).

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(Consumer protection, internal market, industry and trans-European network)

CHAPTER B5-3 0 — STRATEGIC IMPLEMENTING MEASURES *(cont'd)*

B5-3 0 2 ***Definition and implementation of Community policy in the field of communication services***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 700 000	3 300 000	4 301 500	3 935 500	2 579 420,77	3 164 421,63

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	3 315 000	1 800 000	1 515 000			
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	4 301 500	2 135 500	1 000 000	1 166 000		
Appropriation for 2 003	3 700 000		785 000	1 500 000	1 415 000	
Total	11 316 500	3 935 500	3 300 000	2 666 000	1 415 000	

This appropriation is intended to cover expenditure on a set of measures designed to:

— define and implement the Community policy on communication services and to monitor the application of the legislation adopted under that policy in order, in particular, to guarantee competition on the market and enhance the synergy between European communications-service operators,

— facilitate the transition to the information society, particularly as a follow-up to the Lisbon summit,

— enable non-member countries, in particular the candidate countries, to pursue a policy of opening up their markets to the same extent as in the European Union.

The specific objectives of these measures are:

— the formulation of Community policy in the field of communications services,

— an analysis of the legislation adopted and its application (universal service, competition, consolidation of the legal framework, etc.),

— the formulation of new rules (convergence between communication and audiovisual, mobile or satellite services, specific aspects related to the Internet, coordination at European level of frequency allocation, etc.),

— the development of activities in the mobile and satellite communications sector, particularly as regards frequencies,

— coordination of European policies/initiatives with the international communication services environment (WTO Telecoms, International Telecommunications Union, bilateral relations with non-member countries, etc.),

— the development of activities and initiatives in relation to the information society (particularly in connection with certain aspects of the Internet and new communications services),

— the development of various international activities, including *e*-Europe+,

— the development of certain regional and societal activities.

These measures consist, *inter alia*, of preparing analyses (e.g. on the state of the market, the impact on the market of new technologies such as the Internet and mobile communications) and progress reports, consulting industry and the public, preparing legislative proposals, monitoring the application of legislation, ensuring that European standards are in place in good time and providing for optimum use of frequency resources throughout Europe.

This appropriation covers, in particular, contracts for analysis, expert reports, forward studies, specific studies, evaluation, coordination, grants, participation in international agreements and the part-financing of certain measures.

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CHAPTER B5-3 0 — STRATEGIC IMPLEMENTING MEASURES *(cont'd)*

***B5-3 0 2** (cont'd)*

Irrespective of the beneficiary of the measure, no administrative expenditure against this article is authorised.

Legal basis

In accordance with the Interinstitutional Agreement of 6 May 1999 between the European Parliament, the Council and the Commission on the budgetary discipline and improvement of budgetary procedure (OJ C 172, 18.6.1999, p. 1), this appropriation is intended to finance measures undertaken by the Commission by virtue of its institutional prerogatives.

B5-3 0 2 A ***Definition and implementation of Community policy in the field of communication services — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
300 000	300 000	238 500	274 500	241 313,38	129 781,57

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	142 000	142 000				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	238 500	132 500	106 000			
Appropriation for 2 003	300 000		194 000	106 000		
Total	680 500	274 500	300 000	106 000		

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the policy or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

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(Consumer protection, internal market, industry and trans-European network)

CHAPTER B5-3 0 — STRATEGIC IMPLEMENTING MEASURES *(cont'd)*

B5-3 0 3 ***Completion of the Customs 2002 programme***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	15 131 000	23 790 500	22 040 000	21 334 244,08	18 890 748,01

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	27 737 000	10 000 000	7 000 000	10 737 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	23 790 500	12 040 000	8 131 000	3 619 500		
Appropriation for 2 003	-					
Total	51 527 500	22 040 000	15 131 000	14 356 500		

This appropriation is intended to cover expenditure relating to the implementation of the action programme for Community customs, and in particular the financing of measures for monitoring licence management systems, working parties, pilot projects or schemes and seminars with officials from Member States' administrations and from non-member countries associated with customs policy and representatives of outside bodies, as well as the coordinated development of the use of computerised customs procedures, taking account of the current state of computerisation of national administrations and the interests of economic operators in the European Union, and of developments in the international environment in this area.

This support will take the form of the financing of expenditure on studies, the development, implementation and operation of common systems and the definition of common guidelines for training and technical assistance for implementation. The operating expenditure also covers financial contributions to the functioning of systems, in particular decentralised data input; the financing of information and training measures for system users; the acquisition and maintenance of shared equipment; the financing of technical assistance.

This appropriation is also intended to cover expenditure incurred by the implementation of the activities, particularly exchanges of officials and the organisation of joint training courses, provided for in the abovementioned Decisions for Community customs and indirect-taxation officials responsible for applying Community law in connection with the internal market and at the external borders of the Community.

These exchanges may also involve certain non-member countries if it is thought that this will be useful for achieving the objectives of the programme.

This appropriation also covers the financing of customs-related analyses and strategic studies, the development of harmonised working methods and measures to provide Member States with assistance and technical support.

Particular attention needs to be given to programmes for training and exchange of information to improve knowledge and control of the illegal trade in animal and plant species in the context of implementing the Convention on International Trade in Endangered Species of Wild Fauna and Flora.

This appropriation may also cover the involvement of non-member countries where cooperation with these countries, and particularly the adoption of common procedures, will facilitate trade and improve fraud prevention, and consequently make for more efficient administration of the internal market.

Irrespective of the beneficiary of the measure, no administrative expenditure against this article is authorised.

Any revenue from the participation of non-member countries in customs cooperation agreements entered in Item 6 0 9 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this article, in accordance with the Financial Regulation.

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(Consumer protection, internal market, industry and trans-European network)

CHAPTER B5-3 0 — STRATEGIC IMPLEMENTING MEASURES *(cont'd)*

B5-3 0 3 *(cont'd)*

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 210/97/EC of the European Parliament and of the Council of 19 December 1996 adopting an action programme for customs in the Community (Customs 2000) (OJ L 33, 4.2.1997, p. 24) as amended by Decision No 105/2000/EC (Customs 2002) (OJ L 13, 19.1.2000, p. 13).

B5-3 0 3 A ***Completion of the Customs 2002 programme — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	200 000	364 500	360 000	372 693,75	301 306,58

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	231 358	231 358				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	364 500	128 642	200 000	35 858		
Appropriation for 2 003	-					
Total	595 858	360 000	200 000	35 858		

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

Any revenue from the candidate countries' contribution to participation in Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 18(1)(d) of the Financial Regulation.

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CHAPTER B5-3 0 — STRATEGIC IMPLEMENTING MEASURES *(cont'd)*

B5-3 0 4 ***Procedures for awarding and advertising public supply, works and service contracts***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
24 700 000	24 700 000	24 200 000	24 480 000	24 000 000,—	23 353 140,54

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	4 645 000	4 645 000				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	24 200 000	19 835 000	4 365 000			
Appropriation for 2 003	24 700 000		20 335 000	4 365 000		
Total	53 545 000	24 480 000	24 700 000	4 365 000		

This appropriation is intended to cover the costs of collecting, publishing and disseminating notices of public contracts put up for tender in the Community and non-member countries on various media.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 600 000.

Legal basis

Council Regulation No 1 of 15 April 1958 determining the languages to be used by the European Economic Community (OJ 17, 6.10.1958, p. 385/58), as last amended by the Act of Accession of Austria, Finland and Sweden.

Council Decision of 15 September 1958 to create the *Official Journal of the European Communities* (OJ 17, 6.10.1958, p. 390/58), as last amended by the Act of Accession of Austria, Finland and Sweden.

Council Decision 80/271/EEC of 10 December 1979 concerning the conclusion of the Multilateral Agreements resulting from the 1973 to 1979 trade negotiations (OJ L 71, 17.3.1980, p. 1), and in particular the Agreement on Government Procurement.

Council Directive 80/767/EEC of 22 July 1980 adapting and supplementing in respect of certain contracting authorities Directive 77/62/EEC coordinating procedures for the award of public supply contracts (OJ L 215, 18.8.1980, p. 1).

Council Decision 87/565/EEC of 16 November 1987 concerning the conclusion of the Protocol amending the GATT Agreement on Government Procurement (OJ L 345, 9.12.1987, p. 24).

Council Directive 88/295/EEC of 22 March 1988 amending Directive 77/62/EEC relating to the coordination of procedures on the award of public supply contracts and repealing certain provisions of Directive 80/767/EEC (OJ L 127, 20.5.1988, p. 1).

Council Directive 89/665/EEC of 21 December 1989 on the coordination of the laws, regulations and administrative provisions relating to the application of review procedures to the award of public supply and public works contracts (OJ L 395, 30.12.1989, p. 33).

Council Directive 92/13/EEC of 25 February 1992 coordinating the laws, regulations and administrative provisions relating to the application of Community rules on the procurement procedures of entities operating in the water, energy, transport and telecommunications sectors (OJ L 76, 23.3.1992, p. 14).

Council Directive 92/50/EEC of 18 June 1992 relating to the coordination of procedures for the award of public service contracts (OJ L 209, 24.7.1992, p. 1).

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CHAPTER B5-3 0 — STRATEGIC IMPLEMENTING MEASURES *(cont'd)*

B5-3 0 4 *(cont'd)*

Council Decision 93/323/EEC of 10 May 1993 concerning the conclusion of an Agreement in the form of a Memorandum of Understanding between the European Economic Community and the United States of America on government procurement (OJ L 125, 20.5.1993, p. 1).

Council Decision 93/324/EEC of 10 May 1993 concerning the extension of the benefit of the provisions of Directive 90/531/EEC in respect of the United States of America (OJ L 125, 20.5.1993, p. 54).

Council Regulation (EEC) No 1461/93 of 8 June 1993 concerning access to public contracts for tenderers from the United States of America (OJ L 146, 17.6.1993, p. 1).

Council Directive 93/36/EEC of 14 June 1993 coordinating procedures for the award of public supply contracts (OJ L 199, 9.8.1993, p. 1), which replaces Directive 77/62/EEC.

Council Directive 93/37/EEC of 14 June 1993 concerning the coordination of procedures for the award of public works contracts (OJ L 199, 9.8.1993, p. 54), as amended by Directive 97/52/EC of the European Parliament and of the Council of 13 October 1997 (OJ L 328, 28.11.1997, p. 1).

Council Directive 93/38/EEC of 14 June 1993 coordinating the procurement procedures of entities operating in the water, energy, transport and telecommunications sectors (OJ L 199, 9.8.1993, p. 84), as amended by Directive 98/4/EC of the European Parliament and of the Council of 16 February 1998 (OJ L 101, 1.4.1998, p. 1).

Decision 94/1/ECSC, EC of the Council and of the Commission of 13 December 1993 on the conclusion of the Agreement on the European Economic Area (OJ L 1, 3.1.1994, p. 1).

Council Decision 94/800/EC of 22 December 1994 concerning the conclusion on behalf of the European Community, as regards matters within its competence, of the agreements reached in the Uruguay Round multilateral negotiations (1986 to 1994) (OJ L 336, 23.12.1994, p. 1).

Council Decision 95/215/EC of 29 May 1995 concerning the conclusion of an agreement in the form of an Exchange of Letters between the European Community and the United States of America on government procurement (OJ L 134, 20.6.1995, p. 25).

Commission Directive 2001/78/EC of 13 September 2001 on the use of standard froms in the publication of public contract notices (OJ L 285, 29.10.2001, p. 1).

B5-3 0 5 ***Completion of Fiscalis (action programme for the reinforcement of the indirect taxation systems of the internal market)***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	5 031 000	8 400 000	7 000 000	7 581 884,—	4 590 628,90

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	8 707 000	3 500 000	3 000 000	2 207 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	8 400 000	3 500 000	2 031 000	2 000 000	869 000	
Appropriation for 2 003	-		-			
Total	17 107 000	7 000 000	5 031 000	4 207 000	869 000	

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CHAPTER B5-3 0 — STRATEGIC IMPLEMENTING MEASURES *(cont'd)*

***B5-3 0 5** (cont'd)*

This appropriation is intended to cover expenditure incurred in the implementation of the Fiscalis programme, in particular:

— travel and subsistence costs of indirect-taxation officials of the Member States related to their participation in exchanges, seminars or multilateral inspection exercises,

— other costs relating to the organisation of seminars and costs relating to the development and operational effectiveness of training for indirect-taxation officials, manuals, guides and the Community elements of computerised communication and information exchange systems (development, maintenance and operation of central processors and links between Member States, acquisition and maintenance of common equipment).

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Regulation (EEC) No 218/92 of 27 January 1992 on administrative cooperation in the field of indirect taxation (VAT) (OJ L 24, 1.2.1992, p. 1).

Decision No 888/98/EC of the European Parliament and of the Council of 30 March 1998 establishing a programme of Community action to reinforce the functioning of the indirect taxation systems of the internal market (Fiscalis programme) (OJ L 126, 28.4.1998, p. 1).

B5-3 0 6 ***Computerisation of the excise system (EMCS)***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	p.m. (2)	3 000 000	900 000		

(1) An appropriation of EUR 6 450 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 1 600 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	3 000 000	900 000	900 000	1 200 000		
Appropriation for 2 003	6 450 000 (1)		700 000	5 750 000		
Total	9 450 000	900 000	1 600 000 (2)	6 950 000		

(1) This appropriation is entered in Chapter B0-4 0.

(2) This appropriation is entered in Chapter B0-4 0.

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CHAPTER B5-3 0 — STRATEGIC IMPLEMENTING MEASURES *(cont'd)*

***B5-3 0 6** (cont'd)*

This appropriation is intended to cover the expenses incurred in putting in place a multiannual programme for computerising the excise system, and will cover in particular:

— management and quality control for the products developed and installed, coordination, the hardware included in the definition of the Community elements in the system and its functional and technical specifications, development, support and testing of the system,

— establishing information and training activities,

— the security plan for the system.

Legal basis

Amended proposal for a decision of the European Parliament and of the Council on computerising the movement and surveillance of excisable products, submitted by the Commission on 20 December 2002 (COM(2002) 757 final).

B5-3 0 7 ***Customs 2007***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	p.m. (2)				

(1) An appropriation of EUR 24 200 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 6 022 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	24 200 000 (1)		6 022 000	8 000 000	10 178 000	
Total	24 200 000		6 022 000 (2)	8 000 000	10 178 000	

(1) This appropriation is entered in Chapter B0-4 0.

(2) This appropriation is entered in Chapter B0-4 0.

New article

This article is intended to cover expenditure on the implementation of the Community customs action programme, and in particular the financing of joint actions, IT actions as well as other actions.

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CHAPTER B5-3 0 — STRATEGIC IMPLEMENTING MEASURES *(cont'd)*

***B5-3 0 7** (cont'd)*

It covers in particular:

— the travel and subsistence expenses of people from participating countries attending seminars and workshops, exchanges of officials, training, follow-up and coparative analysis operations,

— costs involved in organising seminars and workshops,

— the cost of purchasing any material required for training,

— the maintenance, development and running costs of current information exchange and communication systems, the operating costs of the network and the running costs of Community items installed on Commission premises (or on the premises of a designated subcontractor). The systems and networks concerned are: the common communications network/common systems interface (CCN/CSI) to the extent necessary to support the functioning of the systems listed here, the data dissemination system (DDS), the new computerised transit system (NCTS/NSTI), the information system on the integrated tariff of the Community (TARIC), the information system for transfer of origin stamps and the transmission of transit stamps (TCO/TCT), the European customs inventory of chemical substances (ECICS), the European binding tariff information system (EBTI/RTCE), the tariff quota surveillance management system (TQS), the inward-processing relief system (IPR), the unit values system, the suspensions information system and actions connected with customs computerisation,

— as regards the new communication and information exchange system, set up by the management procedure laid down in Article 4 of Decision 1999/468/EC: the costs of design, installation, functioning and evolution, principally the hardware, software and the network connections which must be common to all Member States to ensure the interconnection and interoperability of the systems,

— the cost of user assistance, maintenance, operation and development of the anti-fraud information system (AFIS),

— the costs connected with other operations agreed by the management procedure laid down in Article 4 of Decision 1999/468/EC, in particular management groups, project groups and any other instrument that the Commission devises and uses which may be necessary to meet the objectives of the programme.

Any revenue from the participation of non-member countries in customs cooperation agreements entered in Item 6 0 9 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this article, in accordance with the Financial Regulation.

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Decision 1999/468/EC of 28 June 1999 laying down the procedures for the exercise of implementing powers conferred on the Commission (OJ L 184, 17.7.1999, p. 23).

Proposal for a decision of the European Parliament and of the Council, submitted by the Commission on 23 January 2002, adopting an action programme for customs in the Community (Customs 2007) (OJ C 126 E, 28.5.2002, p. 268).

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CHAPTER B5-3 0 — STRATEGIC IMPLEMENTING MEASURES *(cont'd)*

B5-3 0 8 ***Fiscalis 2007 (Community programme to improve the operation of taxation systems in the internal market)***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	p.m. (2)				

(1) An appropriation of EUR 9 350 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 3 000 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	9 350 000 (1)		3 000 000	3 000 000	3 350 000	
Total	9 350 000		3 000 000 (2)	3 000 000	3 350 000	

(1) This appropriation is entered in Chapter B0-4 0.

(2) This appropriation is entered in Chapter B0-4 0.

New article

This article is intended to cover expenditure incurred for the implementation of the action programme to improve the operation of taxation systems in the internal market (Fiscalis 2007), more specifically the financing of communication and information exchange systems, joint actions and any other one-off activity agreed by the management procedure laid down in Article 4 of Council Decision 1999/468/EC of 28 June 1999 laying down the procedures for the exercise of implementing powers conferred on the Commission (OJ L 184, 17.7.1999, p. 23).

The appropriation covers in particular:

— the costs involved in keeping operational existing systems, in particular VIES (VAT information exchange system), CCN/CSI (common communications network/common systems interface), EWSE (the early-warning system for excise) and excise duty table: mainly the costs of maintaining, upgrading and running these systems and network operating costs,

— the costs of developing, purchasing, installing, running and upgrading planned new systems, including the excise movement verification system, *e*-commerce and the eighth VAT Directive: mainly the common hardware, software and networks to be used by all participating countries to ensure the interconnection and interoperability of systems,

— the cost of feasibility studies for the new systems planned in the field of direct taxation,

— the travel and subsistence expenses of officials from participating countries responsible for indirect taxation, taking part in exchanges, seminars or multilateral controls abroad. Multilateral controls may involve the Member States and the candidate countries which have concluded among themselves or with the Member States of the European Union bilateral or multilateral agreements authorising such controls,

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CHAPTER B5-3 0 — STRATEGIC IMPLEMENTING MEASURES *(cont'd)*

B5-3 0 8 *(cont'd)*

— travel and subsistence expenses, and the cost of purchasing any material required for training,

— a proportion of the costs of other activities which will be adopted by the management procedure laid down in Article 4 of Council Decision 1999/468/EC.

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Regulation (EEC) No 218/92 of 27 January 1992 on administrative cooperation in the field of indirect taxation (VAT) (OJ L 24, 1.2.1992, p. 1).

Decision No 2235/2002/EC of the European Parliament and of the Council of 3 December 2002 adopting a Community programme to improve the operation of taxation systems in the internal market (Fiscalis 2003 to 2007 programme) (OJ L 341, 17.12.2002, p. 1).

CHAPTER B5-3 1 — STANDARDISATION AND EVALUATION MEASURES

B5-3 1 1 ***Subsidy for the Office for Harmonization in the Internal Market***

B5-3 1 1 0 Office for Harmonization in the Internal Market - Subsidy for Titles 1 and 2

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	p.m.	p.m.				
Appropriation for 2 003	p.m.		p.m.			
Total	*p.m.*	*p.m.*	*p.m.*			

Former Article B5-3 1 1 A

This item is intended to cover the Office's staff and administrative expenditure (Titles 1 and 2).

The Office must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

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(Consumer protection, internal market, industry and trans-European network)

CHAPTER B5-3 1 — STANDARDISATION AND EVALUATION MEASURES *(cont'd)*

B5-3 1 1 *(cont'd)*

B5-3 1 1 0 *(cont'd)*

The Commission, if requested by the Office, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

Authorised establishment plan

Category and grade	Posts	
	2002	2003
A 2	3	4
A 3	20	19
A 4/A 5	54	54
A 6/A 7/A 8	103	92
Total A	**180**	**169**
B	210	196
Total B	**210**	**196**
C	437	332
Total C	**437**	**332**
D	20	18
Total D	**20**	**18**
Grand total	**847**	**715**

Legal basis

Council Regulation (EC) No 40/94 of 20 December 1993 on the Community trade mark (OJ L 11, 14.1.1994, p. 1)

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CHAPTER B5-3 1 — STANDARDISATION AND EVALUATION MEASURES *(cont'd)*

B5-3 1 1 *(cont'd)*

B5-3 1 1 1 Office for Harmonization in the Internal Market — Subsidy for Title 3

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	p.m.	p.m.				
Appropriation for 2 003	p.m.		p.m.			
Total	*p.m.*	*p.m.*	*p.m.*			

Former Article B5-3 1 1

This article is only intended to cover the Office's operating expenditure relating to the work programme (Title 3).

During the budgetary procedure and even during the financial year, when a letter of amendment or a supplementary and amending budget is submitted, the Commission shall inform the budgetary authority beforehand of any changes in the budget of the agencies. Such a procedure is in accordance with the provisions on transparency set out in the Interinstitutional Declaration of 17 November 1995 and implemented in the form of a code of conduct agreed by Parliament, the Commission and the agencies.

Estimated revenue and expenditure for the financial year is as follows:

Revenue:		
- 'European Community subsidy'		p.m.
- 'Miscellaneous revenue'		155 556 308
	Total	155 556 308
Expenditure:		
- Title 1 'Staff'		50 491 000
- Title 2 'Administrative expenditure'		22 717 400
- Title 3 'Operating expenditure'		28 928 500
- Title 10 'Surplus for the financial year'		53 419 408
	Total	155 556 308

An amount of EUR 300 000 is earmarked for activities related to the preparation of enlargement in the Office's provisional work programme.

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CHAPTER B5-3 1 — STANDARDISATION AND EVALUATION MEASURES *(cont'd)*

B5-3 1 1 *(cont'd)*

B5-3 1 1 1 *(cont'd)*

Legal basis

Council Regulation (EC) No 40/94 of 20 December 1993 on the Community trade mark (OJ L 11, 14.1.1994, p. 1).

B5-3 1 2 *Subsidy for the European Agency for the Evaluation of Medicinal Products*

B5-3 1 2 0 European Agency for the Evaluation of Medicinal Products — Subsidy for Titles 1 and 2

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 000 000	8 000 000	8 294 000	8 294 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	10 542 000	5 000 000	3 000 000	2 542 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	8 294 000	3 294 000	2 000 000	3 000 000		
Appropriation for 2 003	8 000 000		3 000 000	3 000 000	2 000 000	
Total	26 836 000	8 294 000	8 000 000	8 542 000	2 000 000	

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This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

The Agency must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

During the budgetary procedure and even during the financial year, when a letter of amendment or a supplementary and amending budget is submitted, the Commission shall inform the budgetary authority beforehand of any changes in the budget of the agencies, in particular concerning the establishment plans published in the budget. Such a procedure is in accordance with the provisions on transparency set out in the Interinstitutional Declaration of 17 November 1995 and implemented in the form of a code of conduct agreed by Parliament, the Commission and the agencies.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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CHAPTER B5-3 1 — STANDARDISATION AND EVALUATION MEASURES *(cont'd)*

B5-3 1 2 *(cont'd)*

B5-3 1 2 0 *(cont'd)*

Authorised establishment plan

Category and grade	Posts	
	2002	2003
A 2	1	1
A 3	5	5
A 4/A 5	57	69
A 6/A 7/A 8	59	72
Total	**122**	**147**
B	41	55
Total	**42**	**55**
C	82	104
Total	**82**	**104**
D	6	7
Total	**6**	**7**
Grand total	**251**	**313**

An amount of EUR 809 000 is earmarked for activities related to the preparation of enlargement in the Agency's provisional work programme.

Legal basis

Council Regulation (EEC) No 2309/93 of 22 July 1993 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Agency for the Evaluation of Medicinal Products (OJ L 214, 24.8.1993, p. 1).

Council Regulation (EC) No 2743/98 of 14 December 1998 amending Regulation (EC) No 297/95 on fees payable to the European Agency for the Evaluation of Medicinal Products (OJ L 345, 19.12.1998, p. 3).

Regulation (EC) No 141/2000 of the European Parliament and of the Council of 16 December 1999 on orphan medicinal products (OJ L 18, 22.1.2000, p. 1).

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CHAPTER B5-3 1 — STANDARDISATION AND EVALUATION MEASURES *(cont'd)*

B5-3 1 2 *(cont'd)*

B5-3 1 2 1 European Agency for the Evaluation of Medicinal Products - Subsidy for Title 3

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 500 000	14 500 000	5 706 000	5 706 000	14 000 000,31	15 673 052,58

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	5 706 000	5 706 000				
Appropriation for 2 003	14 500 000		14 500 000			
Total	20 206 000	5 706 000	14 500 000			

Former Item B5-3 1 2 0

This appropriation is only intended to cover the Agency's operating expenditure relating to the work programme (Title 3).

During the budgetary procedure and even during the financial year, when a letter of amendment or a supplementary and amending budget is submitted, the Commission shall inform the budgetary authority beforehand of any changes in the budget of the agencies, in particular concerning the establishment plans published in the budget. Such a procedure is in accordance with the provisions on transparency set out in the Interinstitutional Declaration of 17 November 1995 and implemented in the form of a code of conduct agreed by Parliament, the Commission and the agencies.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Estimated revenue and expenditure for the financial year is as follows:

Revenue:		
- Title 1 'European Community subsidy'		21 500 000
- Title 2 'Miscellaneous revenue'		
- fees		54 280 000
- other income		5 527 000
	Total	81 307 000

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CHAPTER B5-3 1 — STANDARDISATION AND EVALUATION MEASURES *(cont'd)*

B5-3 1 2 *(cont'd)*

B5-3 1 2 1 *(cont'd)*

Expenditure:	
- Title 1 'Staff'	36 661 000
- Title 2 'Administrative expenditure'	14 473 000
- Title 3 'Operating expenditure'	30 173 000
Total	81 307 000

Legal basis

Council Regulation (EEC) No 2309/93 of 22 July 1993 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Agency for the Evaluation of Medicinal Products (OJ L 214, 24.8.1993, p. 1).

Council Regulation (EC) No 2743/98 of 14 December 1998 amending Regulation (EC) No 297/95 on fees payable to the European Agency for the Evaluation of Medicinal Products (OJ L 345, 19.12.1998, p. 3).

Regulation (EC) No 141/2000 of the European Parliament and of the Council of 16 December 1999 on orphan medicinal products (OJ L 18, 22.1.2000, p. 1).

B5-3 1 2 2 Special contribution for orphan medicinal products

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 300 000	3 000 000	3 300 000	2 800 000	1 299 999,69	1 455 354,50

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	3 300 000	2 800 000	500 000			
Appropriation for 2 003	3 300 000		2 500 000	800 000		
Total	6 600 000	2 800 000	3 000 000	800 000		

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This appropriation is intended to cover the special contribution provided for in Article 7 of Regulation (EC) No 141/2000, as opposed to the one provided for in Article 57 of Regulation (EEC) No 2309/93, which the Agency uses exclusively for compensating for the total or partial non-recovery of payments due for an orphan medicinal product.

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CHAPTER B5-3 1 — STANDARDISATION AND EVALUATION MEASURES *(cont'd)*

B5-3 1 2 *(cont'd)*

B5-3 1 2 2 *(cont'd)*

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Regulation (EC) No 141/2000 of the European Parliament and of the Council of 16 December 1999 on orphan medicinal products (OJ L 18, 22.1.2000, p. 1).

B5-3 1 3 ***Standardisation and approximation of legislation***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 100 000	18 135 000	15 965 000	22 365 000	16 351 595,03	21 842 160,30

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	46 744 000	15 000 000	10 000 000	10 000 000	11 744 000	
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	15 965 000	7 365 000	4 000 000	4 000 000	600 000	
Appropriation for 2 003	16 100 000		4 135 000	4 000 000	4 000 000	3 965 000
Total	78 809 000	22 365 000	18 135 000	18 000 000	16 344 000	3 965 000

In accordance with the general aim of maintaining the proper functioning of the internal market and the competitiveness of European industry, in particular through the mutual recognition of standards and the establishment of European standards in suitable cases, this appropriation is intended to cover:

— financial obligations arising from contracts to be signed with the European standardisation organisations (such as ETSI, CEN and Cenelec), for the development of standards,

— checking and certifying conformity with the standards, and demonstration projects,

— contract expenditure for the execution of the programme and projects indicated above. The contracts in question cover the following: research, association, evaluation, technical operations, coordination, scholarships, grants, training and mobility of scientific staff, participation in international agreements and participation in expenditure on equipment,

— strengthening the infrastructures of standardisation bodies,

— promoting quality in standardisation, and the verification thereof,

— supporting the transposition of Community standards into national law,

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CHAPTER B5-3 1 — STANDARDISATION AND EVALUATION MEASURES *(cont'd)*

B5-3 1 3 *(cont'd)*

— measures relating to information, promotion and profile-raising of standardisation and the promotion of European interests in international standardisation,

— secretarial services for the technical committees,

— technical projects in the field of tests for compliance with the standards,

— programmes of cooperation with and assistance to non-member countries,

— to carry out the work needed to apply international information technology standards uniformly throughout the Community,

— to specify methods of certification and lay down technical methods of certification,

— to encourage use of these standards in public procurement contracts,

— to coordinate the various operations to prepare the standards and to do more to implement them (user guides, demonstrations, etc.).

In accordance with the spirit of the European Charter for Small Enterprises, the measures implemented will be aimed primarily at the craft sector, microenterprises and small businesses.

This appropriation is intended to cover financing of training of SME standardisation experts organised by CEN and Normapme.

The Community finance is to be used to frame and implement the standardisation operation in consultation with the main participants: industry, workers' representatives, the national and European standards institutions, the public procurement agencies in the Member States, all users and industrial policy makers at national and Community levels.

Representation of the interests of private consumers, the general public and certain groups in particular also needs to be enhanced, as well as the assessment of the environmental impact of different options for standardisation in this field.

Cooperation with the countries of central and eastern Europe will be financed from category 4 of the financial perspective (Article B7-5 0 0).

Irrespective of the beneficiary of the measure, no administrative expenditure against this article is authorised.

Legal basis

Council Directives implementing the 'new approach' in specific sectors, such as construction products, the safety of machinery, and personal protective equipment.

Council Directives adopted for the removal of technical barriers to trade in areas not covered by the 'new approach'.

Council Directives adopted for the removal of technical barriers to trade, the recognition of professional qualifications, the opening-up of public procurement, the development of a financial services market, European company law, and industrial and intellectual property.

Council Directive 83/189/EEC of 28 March 1983 laying down a procedure for the provision of information in the field of technical standards and regulations (OJ L 109, 26.4.1983, p. 8), as last amended by Directive 98/48/EC (OJ L 217, 5.8.1998, p. 18).

Council Decision 87/95/EEC of 22 December 1986 on standardisation in the field of information technology and telecommunications (OJ L 36, 7.2.1987, p. 31).

Commission Directive 88/301/EEC of 16 May 1988 on competition in the markets in telecommunications terminal equipment (OJ L 131, 27.5.1988, p. 73).

Council Directive 90/387/EEC of 28 June 1990 on the establishment of the internal market for telecommunications services through the implementation of open network provision (OJ L 192, 24.7.1990, p. 1).

Commission Directive 90/388/EEC of 28 June 1990 on competition in the markets for telecommunications services (OJ L 192, 24.7.1990, p. 10).

Council Directive 90/531/EEC of 17 September 1990 on the procurement procedures of entities operating in the water, energy, transport and telecommunications sectors (OJ L 297, 29.10.1990, p. 1).

Council Directive 90/544/EEC of 9 October 1990 on the frequency bands designated for the coordinated introduction of pan-European land-based public radio paging in the Community (OJ L 310, 9.11.1990, p. 28).

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CHAPTER B5-3 1 — STANDARDISATION AND EVALUATION MEASURES *(cont'd)*

B5-3 1 3 *(cont'd)*

Council Directive 91/263/EEC of 29 April 1991 on the approximation of the laws of the Member States concerning telecommunications terminal equipment, including the mutual recognition of their conformity (OJ L 128, 23.5.1991, p. 1).

Council Directive 91/287/EEC of 3 June 1991 on the frequency band to be designated for the coordinated introduction of digital European cordless telecommunications (DECT) into the Community (OJ L 144, 8.6.1991, p. 45).

Council Directive 92/44/EEC of 5 June 1992 on the application of open network provision to leased lines (OJ L 165, 19.6.1992, p. 27).

Council Regulation (EEC) No 339/93 of 8 February 1993 on checks for conformity with the rules on product safety in the case of products imported from third countries (OJ L 40, 17.2.1993, p. 1).

Council Directive 93/38/EEC of 14 June 1993 coordinating the procurement procedures of entities operating in the water, energy, transport and telecommunications sectors (OJ L 199, 9.8.1993, p. 84).

Directive 95/47/EC of the European Parliament and of the Council of 24 October 1995 on the use of standards for the transmission of television signals (OJ L 281, 23.11.1995, p. 51).

Directive 97/66/EC of the European Parliament and of the Council of 5 December 1997 concerning the processing of personal data and the protection of privacy in the telecommunications sector (OJ L 24, 30.1.1998, p. 1).

Directive 98/34/EC of the European Parliament and of the Council of 22 June 1998 laying down a procedure for the provision of information in the field of technical standards and regulations (OJ L 204, 21.7.1998, p. 37).

Directive 1999/4/EC of the European Parliament and of the Council of 22 February 1999 relating to coffee extracts and chicory extracts (OJ L 66, 13.3.1999, p. 26).

Directive 1999/5/EC of the European Parliament and of the Council of 9 March 1999 on radio equipment and telecommunications terminal equipment and the mutual recognition of their conformity (OJ L 91, 7.4.1999, p. 10).

Council Directive 1999/36/EC of 29 April 1999 on transportable pressure equipment (OJ L 138, 1.6.1999, p. 20).

Directive 2000/31/EC of the European Parliament and of the Council of 8 June 2000 on certain legal aspects of information society services, in particular electronic commerce, in the internal market ('Directive on electronic commerce') (OJ L 178, 17.7.2000, p. 1).

B5-3 1 3 A ***Standardisation and approximation of legislation — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	135 000	135 000	3 133,02	3 133,02

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	135 000	135 000				
Appropriation for 2 003	p.m.		p.m.			
Total	135 000	135 000	*p.m.*			

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CHAPTER B5-3 1 — STANDARDISATION AND EVALUATION MEASURES *(cont'd)*

B5-3 1 3 A *(cont'd)*

This article is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

CHAPTER B5-3 2 — PROMOTION OF GROWTH AND EMPLOYMENT: MEASURES TO ASSIST FIRMS

B5-3 2 1 ***Measures in the social economy sector (cooperatives, mutual societies, associations and foundations)***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.		71 051,83

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2001						
Appropriation for 2002	-	p.m.				
Appropriation for 2003	-		p.m.			
Total	-	*p.m.*	*p.m.*			

This article is intended to cover the expenditure incurred by projects aiming to evaluate the potential for employment for cooperatives, mutual societies, associations and foundations (CMAF) and to improve their access to Community actions.

The payment appropriations are intended to meet the Commission's obligations resulting from expenditure committed in previous years.

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CHAPTER B5-3 2 — PROMOTION OF GROWTH AND EMPLOYMENT: MEASURES TO ASSIST FIRMS *(cont'd)*

B5-3 2 5 ***Community measures to assist tourism***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2001						
Appropriation for 2002	-	p.m.				
Appropriation for 2003	-		p.m.			
Total	-	*p.m.*	*p.m.*			

This article is intended to cover commitments resulting from the financing or part-financing of specific measures designed to implement a Community policy to assist tourism.

The payment appropriations are intended to meet the Commission's obligations resulting from expenditure committed in previous years.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Council Decision 92/421/EEC of 13 July 1992 on a Community action plan to assist tourism (OJ L 231, 13.8.1992, p. 26).

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CHAPTER B5-3 2 — PROMOTION OF GROWTH AND EMPLOYMENT: MEASURES TO ASSIST FIRMS *(cont'd)*

B5-3 2 6 ***Industrial competitiveness policy for the European Union***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 180 000	8 000 000	7 326 500	6 505 500	4 159 586,03	3 958 457,38

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	4 718 000	3 000 000	1 718 000			
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	7 326 500	3 505 500	3 000 000	821 000		
Appropriation for 2 003	8 180 000		3 282 000	3 000 000	1 898 000	
Total	20 224 500	6 505 500	8 000 000	3 821 000	1 898 000	

This appropriation is intended:

— to gather the information needed for a thorough knowledge of trends in industry in the Community and in the industrial strategies of non-member countries, and to impart that information to economic operators, decision-makers and the public,

— to present, on a regular basis, a general analysis of prospects for Community industrial policy and make an annual report to the European Parliament on it,

— to promote industrial benchmarking at European, national and regional levels,

— to promote the measuring of the quality of work in all its aspects (professional training, working conditions, capital-intensiveness, etc.) and its contribution to improving the performance of European industry, especially as a key factor in Europe's industrial competitiveness and from the viewpoint of increasing productivity,

— to promote dialogue with all those involved in key industries, in particular through the establishment of consultative forums in sectors facing structural change, and financial support for the Association of Maritime Regions in Europe,

— to monitor and support the implementation of competition policy in the candidate countries,

— to promote the initiative aimed at improving efficiency and management in national and European public administrations,

— to analyse the impact of the information society on competitiveness and encourage the development of electronic commerce,

— to implement, in cooperation with the Member States, a policy of countering the relocation of firms within the Community as a result of fiscal, social and environmental dumping practices, and to study the issue of extra-Community relocation,

— to promote the centralisation of updated information on clean technologies and the dissemination of such information by professional organisations among their members, in particular by making greater use of existing databases in this area.

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CHAPTER B5-3 2 — PROMOTION OF GROWTH AND EMPLOYMENT: MEASURES TO ASSIST FIRMS *(cont'd)*

B5-3 2 6 *(cont'd)*

This appropriation is also intended to contribute to the operating costs of this body established jointly in Japan by the Japanese Ministry of International Trade and Industry and the Commission with the aim of promoting industrial cooperation between the Community and Japan.

Irrespective of the beneficiary of the measure, no administrative expenditure against this article is authorised.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 350 000.

In connection with all the measures funded under this article, disabled persons must be afforded unrestricted access.

Legal basis

Council Decision 96/413/EC of 25 June 1996 on the implementation of a Community action programme to strengthen the competitiveness of European industry (OJ L 167, 6.7.1996, p. 55).

Council Decision 92/278/EEC of 18 May 1992 confirming the consolidation of the EC-Japan Centre for Industrial Cooperation (OJ L 144, 26.5.1992, p. 19).

B5-3 2 6 A ***Industrial competitiveness policy for the European Union — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
873 000	900 000	733 500	634 500	526 056,72	422 216,73

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	587 000	300 000	287 000			
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	733 500	334 500	399 000			
Appropriation for 2 003	873 000		214 000	659 000		
Total	2 193 500	634 500	900 000	659 000		

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

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CHAPTER B5-3 3 — PROMOTION OF AN INFORMATION SOCIETY: MEASURES TO ASSIST CITIZENS

B5-3 3 1 Information society

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	4 400 000	4 000 000	6 000 000	4 403 692,21	3 609 528,89

(1) An appropriation of EUR 8 000 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	4 568 000	3 000 000	1 568 000			
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	4 000 000	3 000 000	1 000 000			
Appropriation for 2 003	8 000 000 (1)		1 832 000	3 000 000	3 168 000	
Total	16 568 000	6 000 000	4 400 000 (2)	3 000 000	3 168 000	

(1) This appropriation is entered in Chapter B0-4 0.

(2) This appropriation is entered in Chapter B0-4 0.

This appropriation is intended to cover expenditure relating to the eEurope action plan which is designed to facilitate the transition to the information society on the basis of the recommendations made by the European Council in Lisbon in March 2000, Feira in June 2000 and Barcelona in March 2002, and also to promote secure use of information technology by economic operators and society in general.

The Community intervention is to finance the monitoring and the comparison of the efforts of the Member States on the basis of the open method of performance coordination adopted under the Lisbon strategy. The intervention will also consist in financing initial operations with a view to developing a European approach in the field of network security.

In order to ensure seamless transition from the multiannual programme that covers the period up to the end of 2002 to the next period covering the period from 2003 to 2005, it is necessary that a decision be taken in time on the legal basis for the implementation of the Action Plan for eEurope 2005 endorsed by the European Council in Seville in June 2002.

Targeted financial support, in coordination with the existing pre-accession financial instruments, should be considered in connection with this appropriation with the aim of ensuring the coordination of enlargement-oriented actions provided for by the eEurope+ Action Plan.

The general objectives of the action are:The general objectives of the action are:

— (a) monitoring of the performances of the countries of the European Union against the most advanced countries by constituting a database of uniform and comparable information between the Member States;

— (b) analysis of best eEurope practices and development of mechanisms for the exchange of experience with a view to converting the best practices into political measures;

— (c) analysis of the impact of the 'information society' on society, specifically as regards women and the impact of those technologies on employment;

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CHAPTER B5-3 3 — PROMOTION OF AN INFORMATION SOCIETY: MEASURES TO ASSIST CITIZENS *(cont'd)*

B5-3 3 1 *(cont'd)*

— (d) support and promotion of network security by means of studies, surveys and exchanges of experience.

The measures described above will be the subject of contracts covering the following: analysis, expert reports, evaluation, specific studies, technical operations, coordination, grants, participation in international cooperation projects, participation in expenditure on equipment and on accompanying and support measures (studies, seminars, workshops, publications, creation of Internet sites for the dissemination of information and launching of electronic discussions on the Web).

This appropriation is also intended to cover activities promoting the use and dissemination of shareware and free software, especially in the public sector.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from contributions by outside bodies, entered in Article 6 0 9 of the statement of revenue, will give rise to the provision of additional appropriations to be entered in this article in accordance with the Financial Regulation.

Legal basis

Council Decision 98/253/EC of 30 March 1998 adopting a multiannual Community programme to stimulate the establishment of the information society in Europe (Information society) (OJ L 107, 7.4.1998, p. 10).

Proposal for a Council decision adopting a multiannual programme (2003 to 2005) for the monitoring of *e*Europe, dissemination of good practices and the improvement of network and information security Modinis (OJ C 291 E, 26.11.2002, p. 243).

B5-3 3 4 ***Promotion of the European digital presence in global networks***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
27 050 000	20 800 000	28 050 000	16 640 000	19 650 006,03	13 000 460,57

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	33 284 000	8 000 000	7 000 000	9 000 000	9 284 000	
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	28 050 000	8 640 000	7 000 000	7 000 000	5 410 000	
Appropriation for 2 003	27 050 000		6 800 000	7 000 000	7 000 000	6 250 000
Total	88 384 000	16 640 000	20 800 000	23 000 000	21 694 000	6 250 000

Former Articles B5-3 3 0 and B5-3 3 4

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CHAPTER B5-3 3 — PROMOTION OF AN INFORMATION SOCIETY: MEASURES TO ASSIST CITIZENS *(cont'd)*

***B5-3 3 4** (cont'd)*

This programme pursues the following strategic objectives:

— to help stimulate the use of and access for all to the Internet by increasing the availability of European digital content on the global networks, to support the professional, social and cultural development of citizens of the European Union and to facilitate the economic and social integration into the information society of citizens in the applicant countries,

— to stimulate the use of and access to the potential for European digital content, especially by promoting more effective use of information held by the public sector,

— to promote cultural diversity and multilinguism, especially in the languages of the European Union, in digital content on the global networks, and to increase the export opportunities of European firms producing content, in particular small and medium-sized enterprises,

— to create favourable conditions for the reduction of market fragmentation and for the marketing, distribution and use of European digital content on the global networks in order to stimulate economic activity and employment, safeguard cultural diversity, optimise the European heritage and facilitate access to knowledge,

— to protect users from unsolicited and unwanted pornography and violence in global networks.

The measures described above will be the subject of shared-cost contracts covering the following: association, technical operations, evaluation, and monitoring of the measure and projects, coordination, grants, participation in international cooperation projects, participation in expenditure on equipment and on preparatory and analytical work, accompanying and support measures (studies, seminars, conferences, participation in fairs, publications, awareness-raising campaigns, preparation of press kits, Internet site, training courses).

Irrespective of the beneficiary of the measure, no administrative expenditure against this article is authorised.

To the appropriations entered in this article, must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Council Decision 2001/48/EC of 22 December 2000 adopting a multiannual Community programme to stimulate the development and use of European digital content on the global networks and to promote linguistic diversity in the information society (COM(2000) 323 final) (OJ L 14, 18.1.2001, p. 32).

Council Decision 96/339/EC of 20 May 1996 adopting a multiannual Community programme to stimulate the development of a European multimedia content industry and to encourage the use of multimedia content in the emerging information society (INFO 2000) (OJ L 129, 30.5.1996, p. 24).

Council Decision 96/664/EC of 21 November 1996 on the adoption of a multiannual programme to promote the linguistic diversity of the Community in the information society (OJ L 306, 28.11.1996, p. 40).

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CHAPTER B5-3 3 — PROMOTION OF AN INFORMATION SOCIETY: MEASURES TO ASSIST CITIZENS *(cont'd)*

B5-3 3 4 A ***Promotion of the European digital presence in global networks — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
450 000	400 000	450 000	400 000	307 735,36	230 055,85

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	202 000	202 000				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	450 000	198 000	252 000			
Appropriation for 2 003	450 000		148 000	302 000		
Total	1 102 000	400 000	400 000	302 000		

This appropriation is intended to cover expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects.

It also covers expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this chapter.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

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TITLE B5-4

INDUSTRY

CHAPTER B5-4 1 — RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL

B5-4 1 0 Research programme of the Research Fund for Coal and Steel

B5-4 1 0 1 Research programme for steel

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	p.m.		p.m.			
Total	*p.m.*		*p.m.*			

This item, in the framework of the Research Fund for Coal and Steel, is intended to finance steel research projects which are not covered by the framework programme for research and technological development activities.

For the initial period, EUR 60 000 000 has been earmarked to the Fund in 2003 on the ECSC balance sheet. In accordance with Annex I(4) to Decision 2002/234/ECSC, 72,8 % of the revenue of the Fund will be allocated to steel-related research.

In accordance with Article 18 of the Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue entered in Item 6 1 1 3 of the statement of revenue will give rise to the provision of additional appropriations.

Legal basis

Decision 2002/234/ECSC of the representatives of the governments of the Member States, meeting within the Council, of 27 February 2002 on the financial consequences of the expiry of the ECSC Treaty and on the research fund for coal and steel (OJ L 79, 22.3.2002, p. 42).

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CHAPTER B5-4 1 — RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL *(cont'd)*

***B5-4 1 0** (cont'd)*

B5-4 1 0 2 Research programme for coal

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	p.m.		p.m.			
Total	*p.m.*		*p.m.*			

This item, in the framework of the Research Fund for Coal and Steel, is intended to finance coal research projects which are not covered by the framework programme for research and technological development activities.

For the initial period, EUR 60 000 000 has been earmarked to the Fund in 2003 on the ECSC balance sheet. In accordance with Annex I(4) to Decision 2002/234/ECSC, 27,2 % of the revenue of the Fund will be allocated to coal-related research.

In accordance with Article 18 of the Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue entered in Item 6 1 1 3 of the statement of revenue will give rise to the provision of additional appropriations.

Legal basis

Decision 2002/234/ECSC of the representatives of the governments of the Member States, meeting within the Council, of 27 February 2002 on the financial consequences of the expiry of the ECSC Treaty and on the research fund for coal and steel (OJ L 79, 22.3.2002, p. 42).

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CHAPTER B5-4 2 — MEASURES FOR THE MODERNISATION AND IMPROVEMENT OF AGRICULTURAL AND INDUSTRIAL STRUCTURES

B5-4 2 0 Programme for the modernisation of the textile and clothing industry in Portugal

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	61 971 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	61 971 000	61 971 000				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	-					
Appropriation for 2 003	-		p.m.			
Total	61 971 000	61 971 000	*p.m.*			

This item is intended to cover the financing of the programme to modernise the textile and clothing industry in Portugal.

Legal basis

Council Regulation (EC) No 852/95 of 10 April 1995 on the grant of financial assistance to Portugal for a specific programme for the modernisation of the Portuguese textile and clothing industry (OJ L 86, 20.4.1995, p. 10).

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TITLE B5-5

LABOUR MARKET AND TECHNOLOGICAL INNOVATION

CHAPTER B5-5 0 — LABOUR MARKET INITIATIVES

B5-5 0 0 *Projects for innovative approaches in the Members States' labour markets*

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	300 000	—	2 500 000		2 038 460,80

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	2 800 000	2 500 000	300 000			
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	-					
Appropriation for 2 003	-					
Total	2 800 000	2 500 000	300 000			

Within the guidelines for encouraging cooperation between Member States, supporting their actions in the field of employment and equal opportunities, developing a coordinated strategy for employment and promoting a skilled, trained and adaptable workforce, and as part of the preparations for the implementation of the new title on employment of the Treaty of Amsterdam, this appropriation covered the financing of support for innovation and pilot projects, evaluating experiences and disseminating results.

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CHAPTER B5-5 0 — LABOUR MARKET INITIATIVES *(cont'd)*

B5-5 0 1 ***Pilot projects on the 'third system'***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	1 500 000		1 476 800,15

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	234 000	234 000				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	-					
Appropriation for 2 003	-					
Total	234 000	1 500 000	*p.m.*			

This article is intended for exploring and enhancing the employment potential of the 'third system' and has financed innovative pilot projects, not least at local level, in the areas of social and neighbourhood services, the environment and the arts, and the dissemination of the results throughout the territory of the European Union.

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CHAPTER B5-5 0 — LABOUR MARKET INITIATIVES *(cont'd)*

B5-5 0 2 ***Labour market***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 000 000	6 450 000	p.m. (1)	2 650 000 (2)	6 454 030,01	7 612 246,05

(1) An appropriation of EUR 3 900 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 3 000 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	9 657 000	1 750 000		7 907 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	3 900 000 (1)	3 900 000				
Appropriation for 2 003	8 000 000		6 450 000	1 550 000		
Total	21 557 000	5 650 000 (2)	6 450 000	9 457 000		

(1) This appropriation is entered in Chapter B0-4 0.

(2) Of which EUR 3 000 000 is entered in Chapter B0-4 0.

This appropriation is intended to cover the financing of instruments making it possible to support the employment strategy.

The activities financed under the programme cover:

— fostering cooperation in the fields of analysis, research and monitoring (preparation of the report on employment,

— supporting Member States in analysing and evaluating the annual national employment action programmes (NAPs),

— evaluating the use of the European Social Fund for implementing the European employment strategy,

— promoting innovative approaches to an active employment and labour-market policy in connection with implementing the new title on employment in the EC Treaty and the European Council conclusions on a European employment pact,

— identifying best practices and promoting exchanges and transfers of information and experience between Member States,

— monitoring Europe's employment strategy (European Employment Observatory),

— developing quantitative and qualitative employment indicators, including benchmarking,

— forward studies on developing the European employment strategy (new area of research, impact of other Community policies)

— developing an active information policy that is geared to the needs of the public, and measures to support presidency initiatives and other events of international significance,

— measures to promote cooperation, improve knowledge, develop an exchange of information, promote best practices and innovative approaches and to evaluate experience in implementing national action plans for employment at local and regional level in the context of the European employment strategy.

These aims, in accordance with the conclusions on employment of the Lisbon European Council of 23 and 24 March 2000, serve an integrated approach to a European employment strategy which can only be managed at Community level.

Irrespective of the beneficiary of the measure, no administrative expenditure against this article is authorised.

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CHAPTER B5-5 0 — LABOUR MARKET INITIATIVES *(cont'd)*

B5-5 0 2 *(cont'd)*

Any revenue from the contribution by candidate countries for participation in the Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

This appropriation is also intended to cover the costs of coordinating activities in the field of cross-border labour mobility and skills.

Legal basis

Council Decision 98/171/EC of 23 February 1998 on Community activities concerning analysis, research and cooperation in the field of employment and the labour market (OJ L 63, 4.3.1998, p. 26).

Decision 2002/1145/EC of the European Parliament and of the Council of 10 June 2002 on Community incentive measures in the field of employment (OJ L 170, 29.6.2002, p. 1).

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CHAPTER B5-5 0 — LABOUR MARKET INITIATIVES *(cont'd)*

B5-5 0 2 A ***Labour market — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	1 550 000	p.m. (1)	993 000 (2)	987 397,43	674 061,50

(1) An appropriation of EUR 1 100 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 557 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	1 692 000	450 000	1 000 000	242 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	1 100 000 (1)	1 100 000				
Appropriation for 2 003	2 000 000		550 000	1 450 000		
Total	4 792 000	1 550 000 (2)	1 550 000	1 692 000		

(1) This appropriation is entered in Chapter B0-4 0.

(2) Of which EUR 557 000 is entered in Chapter B0-4 0.

This appropriation is intended mainly to cover the support and information activities carried out under the technical assistance contract governing the European Employment Observatory. It may also cover expenditure necessary for the administrative management of the programme of Community incentive measures in the field of employment (proposal for a decision of the European and of the Council submitted by the Commission on 20 July 2000), such as meetings of experts.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accor dance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

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CHAPTER B5-5 0 — LABOUR MARKET INITIATIVES *(cont'd)*

B5-5 0 3 ***Preparatory measures for a local commitment for employment***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	8 125 000	1 000 000	5 025 000	11 864 476,79	3 275 593,08

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	14 007 000	4 025 000	8 125 000	1 857 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	1 000 000	1 000 000				
Appropriation for 2 003	p.m.		p.m.			
Total	15 007 000	5 025 000	8 125 000	1 857 000		

In its communication COM(2002) 196 final of 7 April 2000, the Commission refers to the need to motivate regional and local players to take part in the European employment strategy. The projects financed serve to encourage cooperation, improve knowledge, develop exchanges of information, promote best practices and innovative approaches at local and regional level as part of the European employment strategy.

The purpose of these activities is to make local and regional authorities and other key local partners, including representatives of the mutual and non-profit sector, aware of the scope for measures conducive to implementing the employment guidelines at local and regional level and the interlinking thereof at regional and local levels.

They include in particular:

— promoting publicity work for the European employment strategy and its implementation at local and regional levels, studies on how mutual and non-profit institutions can be supported at local and regional levels, studies on how to improve transnational cooperation and the dissemination of proven practices in implementing local employment initiatives, and studies on what measures can be taken to create incentives for local and regional partners to contribute towards implementing the European employment strategy,

— enhancing the employment potential of the 'third system' and financing innovative preparatory actions, not least at local level, in the areas of social and neighbourhood services, the environment and the arts.

Particular focus is to be on the gender aspects of employment policy.

In connection with calls for proposals under this article, no restrictions on access to funding which require cross-border partnerships to comprise partners from more than three Member States are permitted.

Irrespective of the beneficiary of the measure, no administrative expenditure against this article is authorised.

Legal basis

Preparatory actions within the meaning of 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 (OJ C 172, 18.6.1999, p. 1).

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CHAPTER B5-5 0 — LABOUR MARKET INITIATIVES *(cont'd)*

B5-5 0 3 A ***Preparatory measures for a local commitment for employment — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	225 000	114 480,81	60 877,55

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	54 000	54 000				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	p.m.					
Appropriation for 2 003	p.m.		p.m.			
Total	54 000	225 000	*p.m.*			

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

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CHAPTER B5-5 0 — LABOUR MARKET INITIATIVES *(cont'd)*

B5-5 0 4 ***Measures to assist the phasing-in in the general budget of the activities financed through the ECSC***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	p.m.	500 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	500 000	500 000				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	p.m.	p.m.				
Appropriation for 2 003	-		p.m.			
Total	500 000	500 000	*p.m.*			

This appropriation is intended to finance measures to facilitate the transition between the activities traditionally financed from the ECSC budget and the programmes existing in the general budget, particularly the Structural Funds and research. It is intended, in particular, to support measures for which, on account of their specificity, there is as yet no corresponding item in Community programmes.

It has the aim of promoting, particularly by means of European information centres or information outlets, the establishment of innovative businesses (SMEs) linked to the industrial conversion of the coal and steel industries (business incubators, provision of industrial tools and financing facilities for employees undergoing retraining), particularly in the fields of the environment and health and safety at work.

It is also intended to promote initiatives, if possible pursued in a bipartite context (involving employers and employees), in the fields of information, training and stimulation in businesses, especially with regard to the adjustment of working times resulting from restructuring.

In selecting the beneficiaries of these projects, the Commission will assign priority to regions where industrial restructuring is taking place in the coal and steel industries, including in the candidate countries.

Legal basis

Preparatory actions within the meaning of 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 (OJ C 172, 18.6.1999, p. 1).

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CHAPTER B5-5 1 — TECHNOLOGICAL INNOVATION AND SMALL AND MEDIUM-SIZED ENTERPRISES

B5-5 1 0 Programme for enterprise and entrepreneurship, particularly for SMEs

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
24 795 000	24 000 000	21 120 000	22 700 000	13 339 997,60	18 240 022,08

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	39 680 000	11 350 900	7 000 000	7 000 000	7 000 000	7 329 100
Commitment appropriations made available again and/or carried over from 2 001	349 100	349 100				
Appropriation for 2 002	21 120 000	11 000 000	7 000 000	3 120 000		
Appropriation for 2 003	24 795 000		10 000 000	9 000 000	5 795 000	
Total	85 944 100	22 700 000	24 000 000	19 120 000	12 795 000	7 329 100

This appropriation is intended to cover expenditure on the implementation of Community policy in support of enterprises, and particularly small and medium-sized enterprises, whatever their legal form, including those engaged in the commercial and distributive trades and the craft sector, tourism, cooperatives, mutual societies and associations, with a view to enabling them to develop their full potential for employment, growth and competitiveness.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Objectives for accelerating the average speed of payment to beneficiaries shall be set and assessed periodically so as to ensure an ever-increasing performance exceeding the requirements of Directive 2000/35/EC of the European Parliament and of the Council of 29 June 2000 on combating late payment in commercial transactions (OJ L 200, 8.8.2000, p. 35).

In accordance with the spirit of the European Charter for Small Enterprises, the measures implemented will be aimed primarily at the craft sector, microenterprises and small businesses, which represent almost 99 % of European firms and contribute the most towards creating jobs. It is of particular importance to provide SMEs with information on possibilities for cross-border activities, on access to funding and on regulatory matters affecting them. The Euro Info Centres are particularly important in realising that objective. Their appropriations under this multiannual programme will be increased. Under this multiannual programme, part of the appropriations shall be made available for SMEs in border regions in the run-up to enlargement. Similarly, part of the appropriations shall be made available to business start-ups by women and to placement firms. In this context, appropriate emphasis must be placed on the development of new technologies.

The measures covered by this appropriation will include:

— commissioning a study on the basis of best practice and benchmarking of small and medium-sized enterprises and making the results available to the latter for the purpose of assisting them in their preparations in view of the forthcoming accord on banking supervision known as Basel II;

— drawing up an action plan to prevent an adverse impact on small and medium-sized enterprises and small credit institutions as a result of Basel II; in formulating the action plan the results of the study referred to will be duly taken into account;

— measures to support the integration of small and medium-sized enterprises into the European standardisation process.

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CHAPTER B5-5 1 — TECHNOLOGICAL INNOVATION AND SMALL AND MEDIUM-SIZED ENTERPRISES *(cont'd)*

B5-5 1 0 *(cont'd)*

The concept of corporate social responsibility is intended to serve as a basis for firms to integrate social and environmental concerns voluntarily into their business operations. In this process, the projects are intended to support micro-enterprises and SMEs in applying the concept developed by and for large firms, tailoring it to their circumstances. The Commission set out the concept in its communications (COM(2002) 347 final) 'Corporate Social Responsibility: A business contribution to Sustainable Development' and (COM(2001) 366 final-)'Promoting a European framework for Corporate Social Responsibility'.

This appropriation is to be made available for the following measures:

— a best-practices analysis of micro-enterprises and SMEs already practising corporate social responsibility on a voluntary basis; that analysis should also extend to the candidate countries;

— development of possible tools to support firms when carrying out relevant activities;

— providing micro-enterprises and SMEs with the most effective tools and practices and ensuring that the concept is implemented in a coherent fashion, possibly, for instance, on the basis of a cross-Europe campaign;

— holding both regional and national events involving the relevant representative bodies and raising awareness of corporate social responsibility.

Further objectives to be realised in this connection are:

— to identify not only the best tools, but also what will motivate and encourage firms to exhibit social responsibility on a voluntary basis and to a greater extent than is necessary in law;

— to investigate the possible resulting competitive benefits;

— to ensure that SMEs take a coherent and effective approach, to build up and foster CSR management skills, and to optimise the exchange of experience and successful methods.

Factors influencing and fostering entrepreneurship shall be the subject of a systematic study, taking in particular into account the key factors at work in the particularly high level of enterprise creation by entrepreneurs originating from minority groups.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Any revenue from contributions from third parties entered in Article 6 0 9 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this article, in accordance with the Financial Regulation.

Revenue is estimated at EUR 500 000.

Legal basis

Council Decision 89/490/EEC of 28 July 1989 relating to the improvement of the business environment and the promotion of the development of enterprises, in particular of small and medium-sized enterprises (SMEs) in the Community (OJ L 239, 16.8.1989, p. 33).

Council Decision 91/319/EEC of 18 June 1991 revising the programme for the improvement of the business environment and the promotion of the development of enterprises and in particular small and medium-sized enterprises in the Community (OJ L 175, 4.7.1991, p. 32).

Council Decision 93/379/EEC of 14 June 1993 on a multiannual programme of Community measures to intensify the priority areas and to ensure the continuity and consolidation of policy for enterprise, in particular small and medium-sized enterprises, in the Community (OJ L 161, 2.7.1993, p. 68).

Council Decision 97/15/EC of 9 December 1996 on a third multiannual programme for small and medium-sized enterprises (SMEs) in the European Union (1997 to 2000) (OJ L 6, 10.1.1997, p. 25).

Council Decision 2000/819/EC on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001 to 2005) (OJ L 333, 29.12.2000, p. 84).

COMMISSION

Subsection B5

(Consumer protection, internal market, industry and trans-European network)

CHAPTER B5-5 1 — TECHNOLOGICAL INNOVATION AND SMALL AND MEDIUM-SIZED ENTERPRISES *(cont'd)*

B5-5 1 0 A ***Programme for enterprise and entrepreneurship, particularly for SMEs — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 205 000	6 300 000	6 480 000	6 300 000	5 933 960,54	6 493 103,08

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	2 105 000	2 105 000				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	6 480 000	4 195 000	2 285 000			
Appropriation for 2 003	6 205 000		4 015 000	2 190 000		
Total	14 790 000	6 300 000	6 300 000	2 190 000		

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the candidate countries' contribution to participation in Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 18(1)(d) of the Financial Regulation.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

COMMISSION

Subsection B5

(Consumer protection, internal market, industry and trans-European network)

CHAPTER B5-5 1 — TECHNOLOGICAL INNOVATION AND SMALL AND MEDIUM-SIZED ENTERPRISES *(cont'd)*

B5-5 1 1 ***Programme for enterprises: improvement of the financial environment for SMEs***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
71 000 000	27 700 000	71 000 000	27 700 000	71 500 000,—	

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	51 344 000 (1)	14 700 000	6 000 000	10 000 000	10 000 000	10 644 000
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	71 000 000	13 000 000	7 000 000	10 000 000	10 000 000	31 000 000
Appropriation for 2 003	71 000 000		14 700 000	10 000 000	10 000 000	36 300 000
Total	193 344 000	27 700 000	27 700 000	30 000 000	30 000 000	77 944 000

(1) After deduction of EUR 21 500 000 in payment appropriations carried over.

This appropriation is intended to cover expenditure on Community financial instruments developed with a view to improving the financial environment of SMEs, for example a multiannual programme for enterprise and entrepreneurship, and the provision of, and improved access to, risk capital. In accordance with the spirit of the European Charter for Small Enterprises, the measures implemented will be aimed primarily at the craft sector, microenterprises and small businesses.

In order to meet its commitments, the Commission may provisionally service the debts from its cash resources. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 94/728/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1) will apply.

No administrative expenditure, irrespective of the beneficiary, is authorised under this article.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Any revenue from contributions by third parties entered in Article 6 0 9 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this article in accordance the Financial Regulation.

Legal basis

Council Decision 2000/819/EC of 20 December 2000 on a multiannual programme for enterprise and entrepreneurship and in particular for small and medium-sized enterprises (SMEs) (2001 to 2005) (OJ L 333, 29.12.2000, p. 84).

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Subsection B5

(Consumer protection, internal market, industry and trans-European network)

CHAPTER B5-5 1 — TECHNOLOGICAL INNOVATION AND SMALL AND MEDIUM-SIZED ENTERPRISES *(cont'd)*

B5-5 1 2 Completion of the Employment initiative (1998 to 2000)

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	66 000 000	p.m.	55 000 000		54 298 458,77

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	243 753 000	55 000 000	66 000 000	60 000 000	62 753 000	
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	p.m.	p.m.	p.m.			
Appropriation for 2 003	p.m.		p.m.			
Total	243 753 000	55 000 000	66 000 000	60 000 000	62 753 000	

This appropriation covers the financing of:

— fees in respect of guarantees extended by the European Investment Fund (EIF) to facilitate the increase in the volume of lending made, and in the investment risk borne, by the European Investment Bank (EIB), commercial banks, investment funds or other appropriate intermediaries in connection with their SME operations,

— investment fund holdings in newly created enterprises and high-tech small and medium-sized enterprises,

— part of the costs incurred by European small and medium-sized enterprises in devising and setting up transnational joint ventures, as well as part of the total amount of the transnational investment.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 94/728/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1) will apply.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Decision 98/347/EC of 19 May 1998 on measures of financial assistance for innovative and job-creating small and medium-sized enterprises (SMEs) (OJ L 155, 29.5.1998, p. 43).

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Subsection B5

(Consumer protection, internal market, industry and trans-European network)

CHAPTER B5-5 1 — TECHNOLOGICAL INNOVATION AND SMALL AND MEDIUM-SIZED ENTERPRISES *(cont'd)*

B5-5 1 3 ***Pilot project: regions of knowledge***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 500 000	1 500 000				

New article

This appropriation is intended to support regional measures of an experimental nature to promote the establishment of 'regions of knowledge' in the field of technological development and regional-level cooperation among universities and researchers in order to foster integration among European regions.

To receive funding, projects must involve bodies or entities from at least three European countries.

Legal basis

A pilot project within the meaning of 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 (OJ C 172, 18.6.1999, p. 1).

B5-5 1 4 ***Enlargement programme for small and medium-sized entreprises (SMEs)***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 000 000	6 000 000				

New article

This appropriation is intended to finance a pilot project in order to establish a legal basis to finance a programme supporting co-operation and business partnerships between SMEs in current Member States, candidate countries and countries bordering on the enlarged European Union in the context of preparation for enlargement. The Commission is urged to make a proposal for a legal basis and a permanent programme before the end of 2003.

Community budget appropriations should be earmarked to finance a project with the aim of developing cross-border cooperation programmes, education, business events (such as partnerships) and networks between SMEs in current Member States, candidate countries and countries bordering on the enlarged Union. This project meets EU political priorities in support of SME development as well as preparation for enlargement, particularly for preparing SMEs in candidate and other neighbouring countries for the internal market.

Projects should support the creation of partnerships and networks based on concrete action plans between SME organisations, chambers of commerce, regional development agencies and other local and regional authorities responsible for SME development in the Union and in countries and regions eligible for support from the Phare, Tacis, Cards and Meda programmes.

This action is intended to complement the measures financed under Decision 2000/819/EC and under budget Item B5-3 0 0 3 in a wider geographical and economic context than that of the present border regions.

The pilot project should be financed under heading 3 of the financial perspective, but should also involve contributions from the Phare, Tacis, Cards and Meda programmes.

Measures should *inter alia*:

— examine the scope for developing and extending the financial instruments in support of SME development within the Union in the context of enlargement,

— facilitate information, education and the creation of business opportunities between SMEs through networks and between SMEs and regional and local administrations,

— focus on the development of networks based on partnerships and development plans between SMEs in the Union, the candidate countries and the countries eligible for support under the Phare, Tacis, Meda and Cards programmes, in order to establish market-oriented development among SMEs in those countries.

COMMISSION

Subsection B5

(Consumer protection, internal market, industry and trans-European network)

TITLE B5-6

STATISTICAL INFORMATION

CHAPTER B5-6 0 — STATISTICAL INFORMATION POLICY CONNECTED WITH THE COMPLETION OF THE INTERNAL MARKET AND IN SUPPORT OF COMMUNITY POLICIES

B5-6 0 0 *STATISTICAL INFORMATION POLICY*

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	20 150 000 (2)	30 490 000	28 350 000	29 844 652,35	27 467 701,80

(1) An appropriation of EUR 31 400 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 7 850 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	42 371 157	14 272 734	10 000 000	10 000 000	8 098 423	
Commitment appropriations made available again and/or carried over from 2 001	77 266	77 266				
Appropriation for 2 002	30 490 000	14 000 000	10 000 000	6 490 000		
Appropriation for 2 003	31 400 000 (1)		8 000 000	10 000 000	13 400 000	
Total	104 338 423	28 350 000	28 000 000 (2)	26 490 000	21 498 423	

(1) This appropriation is entered in Chapter B0-4 0.

(2) Of which EUR 7 850 000 is entered in Chapter B0-4 0.

This appropriation is intended to cover the following:

— statistical surveys, studies and development of indicators/benchmarks,

— quality studies and activities designed to improve the quality of statistics,

— specific aid for national statistical departments,

— processing, dissemination, promotion and marketing of statistical information,

— equipment, processing infrastructure and maintenance essential for statistical information systems,

— magnetically recorded statistical analysis and documentation,

— services rendered by external experts,

— joint-financing revenue by the public and private sectors,

— financing of surveys by commercial undertakings,

— organisation of advanced statistical technology training courses for statisticians,

— the cost of purchasing documentation,

— subsidies for the International Statistical Institute and subscription to other international statistical associations.

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Subsection B5

(Consumer protection, internal market, industry and trans-European network)

CHAPTER B5-6 0 — STATISTICAL INFORMATION POLICY CONNECTED WITH THE COMPLETION OF THE INTERNAL MARKET AND IN SUPPORT OF COMMUNITY POLICIES *(cont'd)*

B5-6 0 0 *(cont'd)*

It is also intended to ensure the gathering of the information necessary to draw up annually a summary report on the economic and social state of the European Union on the basis of economic data and structural indicators/benchmarks.

This appropriation is also intended to cover costs incurred in connection with the training of national statisticians and the policy of cooperation with the developing countries, the countries of central and eastern Europe and the southern Mediterranean countries; expenditure relating to exchanges of officials, the costs of information meetings, subsidies, expenditure in payment for services rendered in connection with the adjustment of the remuneration of Community officials and other staff.

Also charged to this article is expenditure on the purchase of data and access for Commission departments to outside databanks. In addition, funding should be used to develop new, modular techniques.

It also intended to cover the provision of the necessary statistical information, at the request of the Commission or of the other Community institutions, for the assessment, monitoring and evaluation of Community expenditure. This will improve the implementation of financial and budgetary policy (drawing-up of the budget and periodic review of the financial perspective) and make it possible to compile medium and long-term data for Community financing.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 500 000.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Council Regulation (Euratom, EEC) No 1588/90 of 11 June 1990 on the transmission of data subject to statistical confidentiality to the Statistical Office of the European Communities (OJ L 151, 15.6.1990, p. 1).

Council Regulation (EC) No 322/97 of 17 February 1997 on Community statistics (OJ L 52, 22.2.1997, p. 1).

Council Decision 1999/126/EC of 22 December 1998 on the Community statistical programme (1998 to 2002) (OJ L 42, 16.2.1999, p. 1).

Decision No 2367/2002/EC of the European Parliament and of the Council of 16 December 2002 on the Community statistical programme (2003 to 2007) (OJ L 358, 31.12.2002, p. 1).

Classifications and standards

Council Regulation (EEC) No 2658/87 of 23 July 1987 on the tariff and statistical nomenclature and on the Common Customs Tariff (OJ L 256, 7.9.1987, p. 1).

Council Regulation (EEC) No 3037/90 of 9 October 1990 on the statistical classification of economic activities in the European Community (OJ L 293, 24.10.1990, p. 1).

Council Regulation (EEC) No 2913/92 of 12 October 1992 establishing the Community Customs Code (OJ L 302, 19.10.1992, p. 1).

Council Regulation (EEC) No 696/93 of 15 March 1993 on the statistical units for the observation and analysis of the production system in the Community (OJ L 76, 30.3.1993, p. 1).

Council Regulation (EEC) No 3696/93 of 29 October 1993 on the statistical classification of products by activity (CPA) in the European Economic Community (OJ L 342, 31.12.1993, p. 1).

2. *Economic and financial statistics*

Council Directive 89/130/EEC, Euratom of 13 February 1989 on the harmonisation of the compilation of gross national product at market prices (OJ L 49, 21.2.1989, p. 26).

Council Regulation (EC) No 3605/93 of 22 November 1993 on the application of the Protocol on the excessive deficit procedure annexed to the Treaty establishing the European Community (OJ L 332, 31.12.1993, p. 7).

Council Decision 93/716/EC of 22 November 1993 on the statistical data to be used for the determination of the key for the financial resources of the European Monetary Institute (OJ L 332, 31.12.1993, p. 12).

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(Consumer protection, internal market, industry and trans-European network)

CHAPTER B5-6 0 — STATISTICAL INFORMATION POLICY CONNECTED WITH THE COMPLETION OF THE INTERNAL MARKET AND IN SUPPORT OF COMMUNITY POLICIES *(cont'd)*

B5-6 0 0 *(cont'd)*

Council Regulation (EC) No 2494/95 of 23 October 1995 concerning harmonised indices of consumer prices (OJ L 257, 27.10.1995, p. 1).

Council Regulation (EC) No 2223/96 of 25 June 1996 on the European system of national and regional accounts in the Community (OJ L 310, 30.11.1996, p. 1).

Council Regulation (EC) No 448/98 of 16 February 1998 completing and amending Regulation (EC) No 2223/96 with respect to the allocation of financial intermediation services indirectly measured (FISIM) within the European system of national and regional accounts (ESA) (OJ L 58, 27.2.1998, p. 1).

Council Decision 98/382/EC of 5 June 1998 on the statistical data to be used for the determination of the key for subscription of the capital of the European Central Bank (OJ L 171, 17.6.1998, p. 33).

Council Regulation (EC, ECSC, Euratom) No 2762/98 of 17 December 1998 adjusting with effect from 1 July 1998 the remuneration and pensions of officials and other servants of the European Communities and the weightings applied thereto (OJ L 346, 22.12.1998, p. 1).

Council Regulation (EC, ECSC, Euratom) No 620/1999 of 22 March 1999 adjusting the daily subsistence allowance rates for officials on mission within the European territory of the Member States laid down in Article 13 of Annex VII to the Staff Regulations of officials of the European Communities (OJ L 78, 24.3.1999, p. 1).

Council Decision 2000/597/EC, Euratom of 29 September 2000 on the system of the European Communities' own resources (OJ L 253, 7.10.2000, p. 42).

3. *Demographic statistics and statistics on social conditions*

Council Regulation (EEC) No 311/76 of 9 February 1976 on the compilation of statistics on foreign workers (OJ L 39, 14.2.1976, p. 1).

Council Regulation (EC) No 577/98 of 9 March 1998 on the organisation of a labour force sample survey in the Community (OJ L 77, 14.3.1998, p. 3).

Council Regulation (EC) No 530/1999 of 9 March 1999 concerning structural statistics on earnings and on labour costs (OJ L 63, 12.3.1999, p. 6).

4. *Statistics on intra-Community and external trade*

Council Regulation (EEC) No 3330/91 of 7 November 1991 on the statistics relating to the trading of goods between Member States (OJ L 316, 16.11.1991, p. 1).

Regulation (EC) No 1172/95 of 22 May 1995 on the statistics relating to the trading of goods by the Community and its Member States with non-member countries (OJ L 118, 25.5.1995, p. 10).

Decision No 507/2001/EC of the European Parliament and of the Council of 12 March 2001 concerning a set of actions relating to the trans-European network for the collection, production and dissemination of statistics on the trading of goods within the Community and between the Community and non-member countries (Edicom) (OJ L 76, 16.3.2001, p. 1).

5. *Business statistics*

Council Directive 80/1119/EEC of 17 November 1980 on statistical returns in respect of the carriage of goods by inland waterways (OJ L 339, 15.12.1980, p. 30).

Council Directive 80/1177/EEC of 4 December 1980 on statistical returns in respect of the carriage of goods by rail, as part of regional statistics (OJ L 350, 23.12.1980, p. 23).

Council Regulation (EEC) No 3924/91 of 19 December 1991 on the establishment of a Community survey of industrial production (OJ L 374, 31.12.1991, p. 1).

Council Regulation (EEC) No 2186/93 of 22 July 1993 on Community coordination in drawing up business registers for statistical purposes (OJ L 196, 5.8.1993, p. 1).

Council Decision 93/704/EC of 30 November 1993 on the creation of a Community database on road accidents (OJ L 329, 30.12.1993, p. 63).

Council Directive 95/57/EC of 23 November 1995 on the collection of statistical information in the field of tourism (OJ L 291, 6.12.1995, p. 32).

Council Directive 95/64/EC of 8 December 1995 on statistical returns in respect of carrriage of goods and passengers by sea (OJ L 320, 30.12.1995, p. 25).

Council Regulation (EC, Euratom) No 58/97 of 20 December 1996 concerning structural business statistics (OJ L 14, 17.1.1997, p. 1).

Council Regulation (EC) No 1165/98 of 19 May 1998 concerning short-term statistics (OJ L 162, 5.6.1998, p. 1).

Council Regulation (EC) No 1172/98 of 25 May 1998 on statistical returns in respect of the carriage of goods by road (OJ L 163, 6.6.1998, p. 1).

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Subsection B5

(Consumer protection, internal market, industry and trans-European network)

CHAPTER B5-6 0 — STATISTICAL INFORMATION POLICY CONNECTED WITH THE COMPLETION OF THE INTERNAL MARKET AND IN SUPPORT OF COMMUNITY POLICIES *(cont'd)*

B5-6 0 0 *(cont'd)*

Council Decision 1999/297/EC of 26 April 1999 establishing a Community statistical information infrastructure relating to the industry and markets of the audiovisual and related sectors (OJ L 117, 5.5.1999, p. 39).

6. *Energy, iron and steel*

Council Directive 90/377/EEC of 29 June 1990 concerning a Community procedure to improve the transparency of gas and electricity prices charged to industrial end-users (OJ L 185, 17.7.1990, p. 16).

7. *Statistics on fisheries and agriculture*

Council Regulation (EEC) No 357/79 of 5 February 1979 on statistical surveys of areas under vines (OJ L 54, 5.3.1979, p. 124).

Council Regulation (EEC) No 837/90 of 26 March 1990 concerning statistical information to be supplied by the Member States on cereals production (OJ L 88, 3.4.1990, p. 1).

Council Regulation (EEC) No 1382/91 of 21 May 1991 on the submission of data on the landings of fishery products in the Member States (OJ L 133, 28.5.1991, p. 1).

Council Regulation (EEC) No 3880/91 of 17 December 1991 on the submission of nominal catch statistics by Member States fishing in the North-East Atlantic (OJ L 365, 31.12.1991, p. 1).

Council Regulation (EEC) No 959/93 of 5 April 1993 concerning statistical information to be supplied by Member States on crop products other than cereals (OJ L 98, 24.4.1993, p. 1).

Council Directive 93/23/EEC of 1 June 1993 on the statistical surveys to be carried out on pig production (OJ L 149, 21.6.1993, p. 1).

Council Directive 93/24/EEC of 1 June 1993 on the statistical surveys to be carried out on bovine animal production (OJ L 149, 21.6.1993, p. 5).

Council Directive 93/25/EEC of 1 June 1993 on the statistical surveys to be carried out on sheep and goat stocks (OJ L 149, 21.6.1993, p. 10).

Council Regulation (EEC) No 2018/93 of 30 June 1993 on the submission of catch and activity statistics by Member States fishing in the North-West Atlantic (OJ L 186, 28.7.1993, p. 1).

Council Regulation (EC) No 2597/95 of 23 October 1995 on the submission of nominal catch statistics by Member States fishing in certain areas other than the North Atlantic (OJ L 270, 13.11.1995, p. 1).

Council Directive 96/16/EC of 19 March 1996 on statistical surveys of milk and milk products (OJ L 78, 28.3.1996, p. 27).

Council Regulation (EC) No 788/96 of 22 April 1996 on the submission by Member States of statistics on aquaculture production (OJ L 108, 1.5.1996, p. 1).

Directive 2001/109/EC of the European Parliament and of the Council of 19 December 2001 concerning the statistical surveys to be carried out by the Member States in order to determine the production potential of plantations of certain species of fruit trees (OJ L 13, 16.1.2002, p. 21).

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CHAPTER B5-6 0 — STATISTICAL INFORMATION POLICY CONNECTED WITH THE COMPLETION OF THE INTERNAL MARKET AND IN SUPPORT OF COMMUNITY POLICIES *(cont'd)*

B5-6 0 0 A ***Policy on statistical information concerned with non-member countries — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	1 400 000 (2)	3 510 000	3 150 000	2 278 768,42	2 168 624,75

(1) An appropriation of EUR 4 000 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 2 200 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	1 174 000	1 174 000				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	3 510 000	1 976 000	1 534 000			
Appropriation for 2 003	4 000 000 (1)		2 066 000	1 934 000		
Total	8 684 000	3 150 000	3 600 000 (2)	1 934 000		

(1) This appropriation is entered in Chapter B0-4 0.

(2) Of which EUR 2 200 000 is entered in Chapter B0-4 0.

This article is intended to cover expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects.

It also covers expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this chapter.

This appropriation is intended to cover:

— expenditure on technical and administrative assistance which the Commission must delegate to an implementing agency governed by Community law. In this context, the appropriation in question may cover expenditure on temporary support staff (auxiliaries, detached national experts, staff from employment agencies) at headquarters, intended to take over the tasks conferred on technical assistance offices whose contracts expire on 31 December 2001 at the latest,

— expenditure on temporary support staff at headquarters is limited to EUR 2 955 000, which corresponds to an estimated 36 man-years. That estimate is based on an annual unit cost per man-year, of which 97 % is accounted for by remuneration for the staff concerned and 3 % by the cost of training, meetings, missions, IT and telecommunications relating to those staff members,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

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(Consumer protection, internal market, industry and trans-European network)

CHAPTER B5-6 0 — STATISTICAL INFORMATION POLICY CONNECTED WITH THE COMPLETION OF THE INTERNAL MARKET AND IN SUPPORT OF COMMUNITY POLICIES *(cont'd)*

B5-6 0 0 A *(cont'd)*

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

COMMISSION

Subsection B5

(Consumer protection, internal market, industry and trans-European network)

TITLE B5-7

TRANS-EUROPEAN NETWORKS

CHAPTER B5-7 0 — TRANSPORT NETWORKS

B5-7 0 0 *Financial support for projects of common interest in the trans-European transport network*

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
625 000 000	587 275 000	581 400 000	524 400 000	571 323 500,—	417 172 549,45

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	1 097 594 000 ([1])	321 000 000	256 275 000	270 000 000	250 319 000	
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	581 400 000	203 400 000	116 000 000	116 000 000	90 000 000	56 000 000
Appropriation for 2 003	625 000 000		215 000 000	132 500 000	129 000 000	148 500 000
Total	2 303 994 000	524 400 000	587 275 000	518 500 000	469 319 000	204 500 000

([1]) After deduction of EUR 104 992 000 in payment appropriations carried over.

This appropriation is for the establishment and development of the trans-European transport network (TEN), which is held to be a key policy for the proper functioning of the internal market and for economic and social cohesion (Articles 154 to 156 of the Treaty establishing the European Community). This contribution takes the form of co-financing of projects of common interest identified in the Community guidelines for the development of the trans-European transport network (Decision No 1692/96/EC of the European Parliament and of the Council).

The aim is:

— to help define projects of common interest,

— to speed up the Member States' realisation of trans-European transport network projects of common interest,

— to overcome the financial obstacles which may hamper the start-up phase of a project, particularly by means of feasibility studies,

— to encourage the participation of private capital in project funding, as well as public/private partnerships,

— to ensure better financial arrangements for projects, minimising the use of public funding, thanks to flexible means of intervention.

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(Consumer protection, internal market, industry and trans-European network)

CHAPTER B5-7 0 — TRANSPORT NETWORKS *(cont'd)*

B5-7 0 0 *(cont'd)*

Since 2001, the bulk of Community funding has been covered by a multiannual programme established by the Commission. The purpose of the programme is the sound and rational establishment of the level of expenditure from the trans-European network budget over the period 2001 to 2006. It was inspired by the earlier indicative multiannual programme (IMP) covering the period 1996 to 1999 and will give project promoters an assurance of Community support during the period in question, particularly where projects are undertaken in the form of public/private partnerships.

The programme divides into three specific actions.

First specific action

Annex III to Decision No 1692/96/EC lists the 14 projects approved by the Essen European Council in 1994. Most of these projects are now reaching the construction phase. In a small number of cases, technical studies are to be pursued before a decision is taken on construction.

Second specific action: programme for the Galileo satellite navigation system

The Galileo satellite radio-navigation system has entered its second (development and validation) phase covering the period 2001 to 2005. It comprises the development and validation of the satellites and ground-control stations and the validation of the system 'in orbit'.

Third specific action

Other projects identified in the context of the guidelines for the development of the trans-European transport network, such as the elimination of bottlenecks in the rail network and cross-border projects, as well as other traffic management projects, including 'intelligent' transport systems (ITS) in the road and air sectors, receive Community support.

By concentrating on the 14 projects approved at Essen and attaching priority to the elimination of bottlenecks in the rail network, the IMP provides particular support to the rail sector (63,5 % of the overall amount included in the programme). Full account is thus being taken of the provision in Regulation (EC) No 1655/1999 of the European Parliament and of the Council that rail projects, including combined transport, should receive at least 55 % of the TEN budget.

In 2003 around 89 % of the commitment appropriations are due to be used for projects covered by the three specific action categories of the IMP, leaving 11 % of the budget to be allocated to other projects of common European interest not covered by the IMP.

According to the proposal for a regulation of the European Parliament and of the Council amending Council Regulation (EC) No 2236/95, additional commitment appropriations totalling EUR 100 000 000 will be allocated to TEN-T projects aimed at removing bottlenecks at borders with the candidate countries over the period 2003 to 2006 and cross-border rail bottlenecks and/or which concern missing links located in areas where natural barriers represent obstacles to the free movement of goods and passengers. To this should be added EUR 50 000 000 to be reallocated within the overall allocation for TEN-T for the same period. For 2003 the additional amounts proposed for border regions total EUR 35 000 000 (additional commitment appropriations) and EUR 15 000 000 (reallocated commitment appropriations).

Legal basis

Council Regulation (EC) No 2236/95 of 18 September 1995 laying down general rules for the granting of Community financial aid in the field of trans-European networks (OJ L 228, 23.9.1995, p. 1), as last amended by Regulation (EC) No 1655/1999 (OJ L 197, 29.7.1999, p. 1).

Decision No 1692/96/EC of the European Parliament and of the Council of 23 July 1996 on Community guidelines for the development of the trans-European transport network (OJ L 228, 9.9.1996, p. 1), as last amended, in respect of seaports and inland ports and international terminals as well as project No 8 in Annex III, by Decision No 1346/2001/EC (OJ L 185, 6.7.2001, p. 1).

Commission Decision C(2001) 2654 of 19 September 2001 establishing an indicative multiannual programme in the area of the trans-European transport network for the period 2001 to 2006.

Proposal for a decision of the European Parliament and of the Council, submitted by the Commission on 9 October 2001, amending Decision No 1692/96/EC on Community guidelines for the development of the trans-European transport network (OJ C 362 E, 18.12.2001, p. 205).

Amended proposal for a regulation of the European Parliament and of the Council, submitted by the Commission on 13 March 2002, amending Council Regulation (EC) No 2236/95 laying down general rules for the granting of Community financial aid in the field of trans-European networks (OJ C 151 E, 25.6.2002, p. 291).

Council Regulation (EC) No 876/2002 of 21 May 2002 setting up the Galileo joint undertaking (OJ L 138, 28.5.2002, p. 1).

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Subsection B5

(Consumer protection, internal market, industry and trans-European network)

CHAPTER B5-7 0 — TRANSPORT NETWORKS *(cont'd)*

B5-7 0 0 A ***Financial support for projects of common interest in the trans-European transport network — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 000 000	2 725 000	3 600 000	3 600 000	2 727 948,29	2 702 889,66

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	725 000	725 000				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	3 600 000	2 875 000	725 000			
Appropriation for 2 003	4 000 000		2 000 000	2 000 000		
Total	8 325 000	3 600 000	2 725 000	2 000 000		

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

COMMISSION

Subsection B5

(Consumer protection, internal market, industry and trans-European network)

CHAPTER B5-7 1 — ENERGY NETWORKS

B5-7 1 0 *Financial support for energy infrastructures*

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
22 000 000	22 800 000	21 000 000	14 950 000	19 127 925,—	14 408 976,57

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	60 827 000 (1)	9 700 000	8 500 000	15 000 000	15 000 000	12 627 000
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	21 000 000	5 250 000	5 250 000	5 250 000	5 250 000	
Appropriation for 2 003	22 000 000		9 050 000	5 250 000	5 250 000	2 450 000
Total	103 827 000	14 950 000	22 800 000	25 500 000	25 500 000	15 077 000

(1) After deduction of EUR 3 591 000 in payment appropriations carried over.

This appropriation is intended to cover the costs of economic and technical feasibility studies, preparatory and evaluation studies and interest-rate subsidies, loan guarantees or direct subsidies, in duly justified cases, for projects of common interest identified under the guidelines adopted by the Council.

The objective of this measure is to contribute towards the competitive operation of the internal energy market and the strengthening of the security of energy supply through the establishment of the network infrastructure required, and in particular through the establishment and development of trans-European energy networks, promoting the interconnection and interoperability of the national networks and access to such networks and extending them beyond the Community.

All proposals will be subject to Environmental impact assessment and local consultation.

Legal basis

Council Regulation (EC) No 2236/95 of 18 September 1995 laying down general rules for the granting of Community financial aid in the field of trans-European networks (OJ L 228, 23.9.1995, p. 1), as last amended by Regulation (EC) No 1655/1999 (OJ L 197, 29.7.1999, p. 1).

Council Decision 96/391/EC of 28 March 1996 laying down a series of measures aimed at creating a more favourable context for the development of trans-European networks in the energy sector (OJ L 161, 29.6.1996, p. 154).

Decision No 1254/96/EC of the European Parliament and of the Council of 5 June 1996 laying down a series of guidelines for trans-European energy networks (OJ L 161, 29.6.1996, p. 147), as last amended by Decision No 1741/1999/EC (OJ L 207, 6.8.1999, p. 1).

Proposal for a decision of the European Parliament and of the Council, submitted by the Commission on 20 December 2001, amending Decision No 1254/96/EC laying down a series of guidelines for trans-European energy networks (OJ C 151 E, 25.6.2002, p. 207).

Amended proposal for a regulation of the European Parliament and of the Council, submitted by the Commission on 13 March 2002, amending Council Regulation (EC) No 2236/95 of 18 September 1995 laying down general rules for the granting of Community financial aid in the field of trans-European networks (OJ C 151 E, 25.6.2002, p. 291).

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Subsection B5

(Consumer protection, internal market, industry and trans-European network)

CHAPTER B5-7 2 — TELECOMMUNICATIONS NETWORKS

B5-7 2 0 Trans-European telecommunications networks

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
38 500 000	29 200 000	36 487 000	27 485 000	32 341 911,42	24 330 076,71

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	66 567 000	21 101 000	12 205 000	6 746 000	13 000 000	13 515 000
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	36 487 000	6 384 000	6 600 000	6 238 000	8 632 000	8 633 000
Appropriation for 2 003	38 500 000		10 395 000	11 935 000	8 951 000	7 219 000
Total	141 554 000	27 485 000	29 200 000	24 919 000	30 583 000	29 367 000

This appropriation is intended to cover the establishment of trans-European networks in the telecommunications sector, a key policy for the proper functioning of the internal market and for economic and social cohesion (Articles 3(o) and 154 to 156 of the Treaty establishing the European Community), by supporting the execution of projects of common interest, at three levels:

— applications in areas of general interest (*e*-Government and *e*-Administration, health, disabled and elderly, learning and culture) offering innovative solutions in the field of telecommunications aimed at public service,

— generic services which provide common tools for the development and implementation of new applications based on interoperable standards, in the fields of advanced mobile services, and trust and confidence services,

— interconnection, interoperability and security of networks underpinning the operation of specific public interest applications and services.

The forms of intervention for projects of common interest are as follows:

— co-financing of feasibility, validation and evaluation studies and technical support measures,

— participation in venture capital, interest subsidies, loan guarantees and direct grants for the deployment of projects, in duly justified cases.

It is also intended to cover expenditure related to the evaluation of the action and projects.

This appropriation is also intended to cover support and coordination actions aimed at providing the appropriate environment for the realisation of the projects.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Council Regulation (EC) No 2236/95 of 18 September 1995 laying down general rules for the granting of Community financial aid in the field of trans-European networks (OJ L 228, 23.9.1995, p. 1), as last amended by Regulation (EC) No 1655/1999 (OJ L 197, 29.7.1999, p. 1).

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Subsection B5

(Consumer protection, internal market, industry and trans-European network)

CHAPTER B5-7 2 — TELECOMMUNICATIONS NETWORKS *(cont'd)*

B5-7 2 0 *(cont'd)*

Decision No 1336/97/EC of the European Parliament and of the Council of 17 June 1997 on a series of guidelines for trans-European telecommunications networks (OJ L 183, 11.7.1997, p. 12), as last amended by Decision No 1376/2002/EC (OJ L 200, 30.7.2002, p. 1).

Proposal for a regulation of the European Parliament and of the Council, submitted by the Commission on 3 December 2001, amending Council Regulation (EC) No 2236/95 laying down general rules for the granting of Community financial aid in the field of trans-European networks (OJ C 75 E, 26.3.2002, p. 316).

B5-7 2 0 A ***Trans-European telecommunications networks — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	460 000	513 000	495 000	340 170,—	303 309,75

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	237 000	237 000				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	513 000	258 000	255 000			
Appropriation for 2 003	500 000		205 000	295 000		
Total	1 250 000	495 000	460 000	295 000		

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

COMMISSION

Subsection B5

(Consumer protection, internal market, industry and trans-European network)

CHAPTER B5-7 2 — TELECOMMUNICATIONS NETWORKS *(cont'd)*

B5-7 2 1 Telematics networks linking administrations

B5-7 2 1 0 Networks for the interchange of data between administrations (IDA)

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
24 200 000	21 800 000	22 920 000	20 920 000	19 425 142,84	18 740 265,26

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	34 745 000	12 200 000	8 250 000	8 200 000	6 095 000	
Commitment appropriations made available again and/or carried over from 2 001	1 428 235	720 000	550 000	158 235		
Appropriation for 2 002	22 920 000	8 000 000	4 500 000	4 200 000	4 100 000	2 120 000
Appropriation for 2 003	24 200 000		8 500 000	4 700 000	4 400 000	6 600 000
Total	83 293 235	20 920 000	21 800 000	17 258 235	14 595 000	8 720 000

This appropriation is intended to cover expenditure relating to the implementation of the IDA measure (interchange of data between administrations), the objective of which is to provide through the trans-European networks the support needed by administrations, including economic operators and regional and local authorities, for the interchange of the telematic information, data and documents necessary for the functioning of the Community and, in particular, the operation of the internal market.

In general terms, without giving an exhaustive list, it covers expenditure relating to the creation of telematics networks between administrations in the following fields:

— the movement of toxic and hazardous waste, pollution monitoring and combating cross-border pollution,

— plant health, using computerised information interchange systems between veterinary authorities with a view to more effective monitoring and the dissemination of available information on as wide a scale as possible,

— improving the Community decision-making process, in order to render more efficient the management of decision-making procedures, including those involving cooperation and codecision,

— ensuring greater transparency in the allocation of public contracts,

— and in other fields to improve the operation of the internal market and the frontier-free economic area in the interests of the free movement of goods, services, persons and capital, including the management of Community policies.

Also charged to this item are:

— coordination of and assistance with network start-up,

— joint training of users,

— costs associated with development, effective implementation, operation, maintenance and improvement of operational systems of data interchange between the administrations responsible for the management of the internal market, i.e. the relevant Commission departments and Member State authorities, and between the Commission and the other institutions and, where appropriate, with economic operators.

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Subsection B5

(Consumer protection, internal market, industry and trans-European network)

CHAPTER B5-7 2 — TELECOMMUNICATIONS NETWORKS *(cont'd)*

B5-7 2 1 *(cont'd)*

B5-7 2 1 0 *(cont'd)*

It will be used to finance preliminary feasibility studies, including validation exercises, to support the implementation (development, start-up and exploitation of the shared parts of the networks) of projects of common interest that will be established on the basis of a set of guidelines and to finance across-the-board support measures, such as the drafting of outline plans giving general guidelines for the creation of shared telematics architectures and demonstration platforms and for the initial phases of training programmes and information campaigns.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accor dance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Irrespective of the beneficiary, no administrative expenditure against this item is authorised.

Legal basis

Decision No 1719/1999/EC of the European Parliament and of the Council of 12 July 1999 on a series of guidelines, including the identification of projects of common interest, for trans-European networks for the electronic interchange of data between administrations (IDA) (OJ L 203, 3.8.1999, p. 1).

Decision No 1720/1999/EC of the European Parliament and of the Council of 12 July 1999 adopting a series of actions and measures in order to ensure interoperability of and access to trans-European networks for the electronic interchange of data between administrations (IDA) (OJ L 203, 3.8.1999, p. 9).

Decision No 2045/2002/EC of the European Parliament and of the Council of 21 October 2002 amending Decision No 1720/1999/EC adopting a series of actions and measures in order to ensure interoperability of and access to trans-European networks for the electronic interchange of data between administrations (IDA) (OJ L 316, 20.11.2002, p. 1).

Decision No 2046/2002/EC of the European Parliament and of the Council of 21 October 2002 amending Decision No 1719/1999/EC on a series of guidelines, including the identification of projects of common interest, for trans-European networks for the electronic interchange of data between administrations (IDA) (OJ L 316, 20.11.2002, p. 4).

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Subsection B5

(Consumer protection, internal market, industry and trans-European network)

CHAPTER B5-7 2 — TELECOMMUNICATIONS NETWORKS *(cont'd)*

B5-7 2 1 *(cont'd)*

B5-7 2 1 0 A Networks for the interchange of data between administrations (IDA) — Expenditure on administrative management

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
720 000	720 000	1 080 000	1 080 000	419 925,40	167 310,64

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	777 000	650 000	127 000			
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	1 080 000	430 000	386 000	264 000		
Appropriation for 2 003	720 000		207 000	236 000	277 000	
Total	2 577 000	1 080 000	720 000	500 000	277 000	

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this item and vice versa.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accor dance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

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Subsection B5

(Consumer protection, internal market, industry and trans-European network)

CHAPTER B5-7 2 — TELECOMMUNICATIONS NETWORKS *(cont'd)*

B5-7 2 1 *(cont'd)*

B5-7 2 1 1 Networks for intra-Community statistics (Edicom)

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 570 000	7 750 000	9 370 000	7 370 000	9 064 803,71	3 896 012,46

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	8 018 000	4 000 000	2 003 272	1 600 000	414 728	
Commitment appropriations made available again and/or carried over from 2 001	149 228	70 000	79 228			
Appropriation for 2 002	9 370 000	3 300 000	2 342 500	1 405 500	937 000	1 385 000
Appropriation for 2 003	9 570 000		3 325 000	2 410 500	1 441 500	2 393 000
Total	27 107 228	7 370 000	7 750 000	5 416 000	2 793 228	3 778 000

This appropriation is intended to cover expenditure relating to the implementation of the Edicom measure (electronic data interchange on commerce), the objective of which is to provide through the trans-European networks the support needed by administrations, including economic operators and regional and local authorities, for the interchange of the telematic information, data and documents on trade statistics which are necessary for the functioning of the Community and, in particular, the operation of the internal market.

This support will take the form of the financing of preliminary and feasibility studies, processing, dissemination, promotion and marketing, validation exercises, development and administration of multisectoral telematic statistics projects laid down in an outline plan and, where necessary, the upgrading of equipment and processing infrastructure. This outline plan will contain general guidelines for the creation of a shared telematics architecture for the European statistical system, its implementation and promotion.

Irrespective of the beneficiary, no administrative expenditure against this item is authorised.

Legal basis

Decision No 507/2001/EC of the European Parliament and of the Council of 12 March 2001 concerning a set of actions relating to the trans-European network for the collection, production and dissemination of statistics on the trading of goods within the Community and between the Community and non-member countries (Edicom) (OJ L 76, 16.3.2001, p. 1).

Commission Decision 2002/314/EC of 25 April 2002 on the implementation of Decision 507/2001/EC of the European Parliament and of the Council concerning a set of actions relating to the trans-European network for the collection, and dissemination of statistics on the trading of goods within the Community and between the Community and non-member countries (Edicom) (OJ L 113, 30.4.2002, p. 23).

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CHAPTER B5-7 2 — TELECOMMUNICATIONS NETWORKS *(cont'd)*

B5-7 2 1 *(cont'd)*

B5-7 2 1 1 A Networks for intra-Community statistics (Edicom) — Expenditure on administrative management

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
567 000	567 000	630 000	630 000	101 092,83	35 639,86

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	65 000	65 000				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	630 000	565 000	65 000			
Appropriation for 2 003	567 000		502 000	65 000		
Total	1 262 000	630 000	567 000	65 000		

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this item and vice versa.

COMMISSION

Subsection B5

(Consumer protection, internal market, industry and trans-European network)

CHAPTER B5-7 3 — PARTICIPATION IN RISK-CAPITAL FUNDS

B5-7 3 0 Participation in risk-capital funds for trans-European networks

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	p.m.	p.m.				
Appropriation for 2 003	p.m.		p.m.			
Total	*p.m.*	*p.m.*	*p.m.*			

This article is intended to cover participation in risk-capital funds (investment funds or comparable financial undertakings), with a priority focus on providing risk capital for trans-European network projects and involving substantial private-sector investment.

Legal basis

Council Regulation (EC) No 2236/95 of 18 September 1995 laying down general rules for the granting of Community financial aid in the field of trans-European networks (OJ L 228, 23.9.1995, p. 1), as last amended by Regulation (EC) No 1655/1999 (OJ L 197, 29.7.1999, p. 1), and in particular Article 4(1)(e) thereof.

COMMISSION
Subsection B5
(Consumer protection, internal market, industry and trans-European network)

TITLE B5-8

AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER B5-8 0 — MEASURES TO COMBAT INSTANCES OF DISCRIMINATION, EXCLUSION AND MISTREATMENT

B5-8 0 2 *Measures for combating violence against children, adolescents and women*

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 676 000	6 315 000	5 676 000	5 536 000	4 562 084,18	4 773 683,18

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	5 100 000	2 392 000	2 708 000			
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	5 676 000	3 144 000	1 787 000	745 000		
Appropriation for 2 003	3 676 000		1 820 000	1 182 000	674 000	
Total	14 452 000	5 536 000	6 315 000	1 927 000	674 000	

This appropriation is intended to finance:

— setting up a network at European level to promote and coordinate information and actions on measures aimed at protecting, and preventing violence towards, children, young people and women, and at combating both trafficking in women for the purpose of sexual exploitation and female genital mutilation, as well as forced marriage,

— special measures at European level for the protection of children, adolescents and women, with primary consideration being given to them in all actions concerning them; their rights are to be enjoyed without discrimination of any kind,

— prevention of, and protection of children, adolescents and women from, all kinds of violence and commercial sexual exploitation, trafficking, and other abuse, including female genital mutilation and forced marriage, and promoting the rehabilitation of victims of such abuses,

— pilot projects and subsidies to NGOs or voluntary organisations working towards these aims, in particular, working for the rights and the protection of children, adolescents and women, in particular victims of trafficking for sexual exploitation and victims of sexual abuse, female genital mutilation and forced marriage,

— promoting the introduction of instruments designed to encourage reporting of violence against women, children and adolescents, forms of trafficking in women for the purpose of sexual exploitation, female genital mutilation and forced marriage, in accordance with arrangements which are similar in all Member States,

— conducting a cost-benefit analysis of the national laws of the Member States and international conventions on trafficking in women and prostitution,

— conducting information campaigns aimed at combating paedophilia, sexual exploitation, female genital mutilation and forced marriage.

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B5-8 0 2 *(cont'd)*

The appropriation will be distributed equally between projects supporting women, in particular victims of trafficking, female genital mutilation and forced marriage, and those targeted at children and adolescents, with particular attention being paid to projects of specific Community interest.

This appropriation is also intended to finance an information campaign aimed at combating child exploitation, with particular reference to paedophilia, in the 15 Member States, using all the available media: namely, radio, television, the press and new technologies.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 293/2000/EC of the European Parliament and of the Council of 24 January 2000 adopting a programme of Community action (the Daphne programme) (2000 to 2003) on preventive measures to fight violence against children, young persons and women (OJ L 34, 9.2.2000, p. 1).

B5-8 0 2 A ***Measures for combating violence against children, adolescents and women — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
324 000	433 000	324 000	324 000	304 886,94	298 126,93

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	109 000	109 000				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	324 000	215 000	109 000			
Appropriation for 2 003	324 000		324 000			
Total	757 000	324 000	433 000			

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

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CHAPTER B5-8 0 — MEASURES TO COMBAT INSTANCES OF DISCRIMINATION, EXCLUSION AND MISTREATMENT *(cont'd)*

***B5-8 0 2 A** (cont'd)*

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

B5-8 0 3 ***Measures combating and preventing discrimination***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 200 000	14 300 000	15 480 000	15 480 000	9 430 454,62	11 704 366,43

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	11 819 000	7 480 000	4 339 000			
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	15 480 000	8 000 000	5 000 000	2 480 000		
Appropriation for 2 003	16 200 000		4 961 000	6 000 000	5 239 000	
Total	43 499 000	15 480 000	14 300 000	8 480 000	5 239 000	

Under the multiannual action programme, this appropriation is intended to finance measures to promote information exchange and cooperation, improve knowledge of best practices and innovative approaches and assess the experience gained in combating and/or preventing discrimination based on the grounds referred to in Article 13 of the Treaty.

In the interests of a coherent framework for, and a mainstreaming approach to combating discrimination, the measures should usually focus on more than one of the factors involved in discrimination as referred to in Article 13 of the EC Treaty. However, where insufficient common ground between these factors exists, it will be possible to fund projects which concentrate on one form of discrimination as referred to in Article 13. The programme supports measures to prevent and combat discrimination on grounds of racial and ethnic origin, religion and belief, disability, age and sexual orientation. This list is not exhaustive.

In accordance with the Council Decision, this appropriation is intended to finance actions under three strands:

— analysis of factors related to discrimination, including through studies and the development of qualitative and quantitative indicators and benchmarks, in accordance with national law and practices, and the evaluation of anti-discrimination legislation and practice, with a view to assessing its effectiveness and impact, with effective dissemination of the results,

— transnational cooperation and the promotion of networking at European level between partners active in the prevention of, and the fight against, discrimination, including non-governmental organisations,

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B5-8 0 3 *(cont'd)*

— awareness-raising, in particular to emphasise the European dimension of the fight against discrimination and to publicise the results of the programme, in particular through communications, publications, campaigns and events.

Part of this appropriation is intended to support core funding for NGOs and representative European networks participating in combating and preventing discrimination in the Community and Member States and to foster civil dialogue in this area. Such organisations are recognised as independent organisations and as such must be free to operate across a broad range of areas which impact on the concerns of their membership. Specialised disability organisations which fulfil the necessary criteria will be considered for core funding in this area.

This appropriation also covers part of the funding for the operating expenses of the Platform of European Social NGOs.

It is also intended to be used to provide funding for the European day of disabled persons event, with the support and participation of representative European disability NGOs.

Irrespective of the beneficiary of the measure, no administrative expenditure against this article is authorised.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accor dance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Decision 2000/750/EC of 27 November 2000 establishing a Community action programme to combat discrimination (2001 to 2006) (OJ L 303, 2.12.2000, p. 23).

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CHAPTER B5-8 0 — MEASURES TO COMBAT INSTANCES OF DISCRIMINATION, EXCLUSION AND MISTREATMENT *(cont'd)*

B5-8 0 3 A ***Measures combating and preventing discrimination — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
800 000	700 000	720 000	720 000	244 836,82	84 496,15

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	202 361	202 361				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	720 000	517 639	202 361			
Appropriation for 2 003	800 000		497 639	302 361		
Total	1 722 361	720 000	700 000	302 361		

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

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CHAPTER B5-8 0 — MEASURES TO COMBAT INSTANCES OF DISCRIMINATION, EXCLUSION AND MISTREATMENT *(cont'd)*

B5-8 0 4 ***Pilot project: information campaign to combat child exploitation***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	1 883 939,—	357 950,80

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	1 526 000			1 526 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	-					
Appropriation for 2 003	-					
Total	1 526 000	*p.m.*	*p.m.*	1 526 000		

This appropriation is intended to cover payments against earlier commitments entered into as part of the information campaign to combat child exploitation and in particular paedophilia within the 15 Member States.

Legal basis

Pilot projects within the meaning of the Interinstitutional Agreement of 6 May 1999 between the European Parliament, the Council and the Commission, on budgetary disciplinary and improvement of the budgetary procedure (OJ C 172, 18.6.1999, p. 1).

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CHAPTER B5-8 0 — MEASURES TO COMBAT INSTANCES OF DISCRIMINATION, EXCLUSION AND MISTREATMENT *(cont'd)*

B5-8 0 6 ***European year of people with disabilities***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 780 000	6 400 000	p.m. (1)	p.m. (2)		

(1) An appropriation of EUR 3 900 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 1 660 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	3 900 000 (1)	1 660 000	2 240 000			
Appropriation for 2 003	8 780 000		4 160 000	4 620 000		
Total	12 680 000	1 660 000 (2)	6 400 000	4 620 000		

(1) This appropriation is entered in Chapter B0-4 0.

(2) This appropriation is entered in Chapter B0-4 0.

This appropriation is intended to cover expenditure relating to the European year of people with disabilities in 2003.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

This appropriation is intended to fund:

— a range of measures aimed at raising awareness of the rights of people with disabilities to protection against discrimination, full and equal enjoyment of their rights and the promotion of equal opportunities for people with disabilities in Europe,

— the exchange of experience of good practice and effective strategies and events devised at local, national and European level,

— reinforcing cooperation between all parties concerned, including people with disabilities and their families,

— actions aimed at highlighting the positive contribution that people with disabilities make to society,

— means of raising awareness of the situation of people facing multiple discrimination.

Action at Community level

This appropriation is intended to secure the direct involvement of the European disability movement in the promotion and the building of alliances and partnerships with other stakeholders, including employers, industry representatives, trade unions, local and regional authorities, community leaders, educational establishments and media. This action is to be coordinated through the European Disability Forum as the representative European umbrella network for the European disability movement.

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CHAPTER B5-8 0 — MEASURES TO COMBAT INSTANCES OF DISCRIMINATION, EXCLUSION AND MISTREATMENT *(cont'd)*

B5-8 0 6 *(cont'd)*

An additional funding allocation of EUR 780 000 will be used to support the inclusion of transnational elements in the activities organised at national level by the Member States for the European Year of People with Disabilities 2003. This funding is to be largely administered through the national coordinating committees. Part of this funding allocation is also to contribute towards the costs of the 'Disabled People's Parliament' event to be held in the European Parliament.

Other actions

This appropriation is intended to cover a study analysing the situation of disabled persons living in institutions in Europe, including the candidate countries.

Action at national level

The funding of inaugural national events should be made conditional on national disability councils being involved in the preparations for these events.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Council Decision 2001/903/EC of 3 December 2001 relating to European year of people with disabilities (OJ L 335, 19.12.2001, p. 25).

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CHAPTER B5-8 0 — MEASURES TO COMBAT INSTANCES OF DISCRIMINATION, EXCLUSION AND MISTREATMENT *(cont'd)*

B5-8 0 6 A ***European year of people with disabilities — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m. (1)	p.m. (2)		

(1) An appropriation of EUR 100 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 100 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	100 000 (1)	100 000				
Appropriation for 2 003	p.m.		p.m.			
Total	100 000	100 000 (2)	*p.m.*			

(1) This appropriation is entered in Chapter B0-4 0.

(2) This appropriation is entered in Chapter B0-4 0.

This article is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

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CHAPTER B5-8 0 — MEASURES TO COMBAT INSTANCES OF DISCRIMINATION, EXCLUSION AND MISTREATMENT *(cont'd)*

B5-8 0 9 ***European Monitoring Centre on Racism and Xenophobia***

B5-8 0 9 0 European Monitoring Centre on Racism and Xenophobia — Subsidy under Titles 1 and 2

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 300 000	3 000 000	2 999 261	1 820 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	1 000 000	1 000 000				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	2 999 261	820 000	1 000 000	1 179 261		
Appropriation for 2 003	3 300 000		2 000 000	800 000	500 000	
Total	7 299 261	1 820 000	3 000 000	1 979 261	500 000	

Former Article B5-8 0 9A

This appropriation is intended to cover the Centre's staff and administrative expenditure (Titles 1 and 2).

The Centre must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Centre, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

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B5-8 0 9 *(cont'd)*

B5-8 0 9 0 *(cont'd)*

Authorised establishment plan

Category/grade	Posts	
	2002	2003
A	11	12
Total	**11**	**12**
B	9	10
Total	**9**	**10**
C	7	7
Total	**7**	**7**
D	1	1
Total	**1**	**1**
Grand total	**28**	**30**

Legal basis

Council Regulation (EC) No 1035/97 of 2 June 1997 establishing a European Monitoring Centre on Racism and Xenophobia (OJ L 151, 10.6.1997, p. 1).

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CHAPTER B5-8 0 — MEASURES TO COMBAT INSTANCES OF DISCRIMINATION, EXCLUSION AND MISTREATMENT *(cont'd)*

B5-8 0 9 *(cont'd)*

B5-8 0 9 1 European Monitoring Centre on Racism and Xenophobia — Subsidy under Title 3

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 200 000	2 600 000	3 100 739	2 500 000	5 300 000,—	4 766 175,66

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	3 100 739	2 500 000	600 739			
Appropriation for 2 003	3 200 000		1 999 261	1 200 739		
Total	6 300 739	2 500 000	2 600 000	1 200 739		

Former Article B5-8 0 9

This appropriation is intended to cover the Centre's operating expenditure relating to the work programme (Title 3).

It is intended to cover the expenditure of the European Monitoring Centre on Racism and Xenophobia responsible for taking stock of and evaluating racist and xenophobic phenomena in the European Union, analysing the causes of racism and xenophobia and drawing up proposals to be put to the Community institutions and the Member States.

The Monitoring Centre is also responsible for setting up documentation resources open to the public, setting up and coordinating a European racism and xenophobia information network (RAXEN), and encouraging the organisation of regular round table discussions.

The Centre must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Centre, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

Estimated revenue and expenditure for the financial year is as follows:

Revenue:		
- Title 1 'European Community subsidy'		6 500 000
- Title 2 'Miscellaneous revenue'		75 000
	Total	6 575 000
Expenditure:		
- Title 1 'Staff'		2 800 000
- Title 2 'Administrative expenditure'		575 000

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B5-8 0 9 *(cont'd)*

B5-8 0 9 1 *(cont'd)*

- Title 3 'Operating expenditure'	3 200 000
Total	6 575 000

Legal basis

Council Regulation (EC) No 1035/97 of 2 June 1997 establishing a European Monitoring Centre on Racism and Xenophobia (OJ L 151, 10.6.1997, p. 1).

CHAPTER B5-8 1 — FREE MOVEMENT OF PERSONS, ASYLUM, IMMIGRATION AND REFUGEES

B5-8 1 0 ***European Refugee Fund***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
42 271 000	41 500 000	45 081 000	42 311 000	34 190 000,—	40 752 324,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	23 287 000 ([1])	13 924 000	9 363 000			
Commitment appropriations made available again and/or carried over from 2 001	-					
Appropriation for 2 002	45 081 000	28 387 000	9 327 000	7 367 000		
Appropriation for 2 003	42 271 000		22 810 000	10 271 000	9 190 000	
Total	110 639 000	42 311 000	41 500 000	17 638 000	9 190 000	

([1]) After deduction of EUR 6 337 676 in payment appropriations carried over.

This appropriation will provide support for Member States' structural measures in the following areas:

— conditions for reception of refugees and displaced persons,

— integration of refugees and displaced persons,

— voluntary repatriation of those persons.

It is also intended to fund innovative measures or measures which are in the Community's interest.

This appropriation is intended to finance, as regards structural measures, projects and measures concerning the reception and voluntary repatriation of refugees, displaced persons and asylum applicants which meet the conditions governing eligibility for Community financial aid.

It is intended to support Member States' efforts to integrate refugees and other persons granted supplementary support, and to permit displaced persons a life for which they themselves are responsible, through measures taken chiefly in the following areas:

— facilitating access to employment, including vocational training,

— acquisition of knowledge of the language, society, culture and institutions of the host country,

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B5-8 1 0 *(cont'd)*

— facilitating access to housing and to the medical and social infrastructure of the host country,

— support for persons in particular need of protection, such as unaccompanied minors and torture and rape victims,

— integration into local structures and activities,

— improvement in public awareness and understanding of refugees' situation,

— analysis of the situation of refugees in the European Union,

— training on gender issues for officials, health-care workers and police officers at reception centres,

— separate accommodation for single women and girls.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Council Decision 2000/596/EC of 28 September 2000 establishing a European Refugee Fund (OJ L 252, 6.10.2000, p. 12).

B5-8 1 0 A ***European Refugee Fund — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
729 000	1 070 000	729 000	729 000	214 166,—	136 700,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	676 424	260 000	416 424			
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	729 000	469 000	260 000			
Appropriation for 2 003	729 000		393 576	335 424		
Total	2 134 424	729 000	1 070 000	335 424		

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

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CHAPTER B5-8 1 — FREE MOVEMENT OF PERSONS, ASYLUM, IMMIGRATION AND REFUGEES *(cont'd)*

B5-8 1 1 ***Emergency measures in the event of mass influxes of refugees***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	p.m. (2)	p.m. (3)	p.m. (4)		

(1) An appropriation of EUR 9 818 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 9 818 000 is entered in Chapter B0-4 0.
(3) An appropriation of EUR 9 818 200 is entered in Chapter B0-4 0.
(4) An appropriation of EUR 9 818 200 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	9 818 200 (1)	9 818 200				
Appropriation for 2 003	9 818 000 (2)		9 818 000			
Total	19 636 200	9 818 200 (3)	9 818 000 (4)			

(1) This appropriation is entered in Chapter B0-4 0.

(2) This appropriation is entered in Chapter B0-4 0.

(3) This appropriation is entered in Chapter B0-4 0.

(4) This appropriation is entered in Chapter B0-4 0.

In the event of mass influxes of refugees or displaced persons, emergency measures in the following areas can be taken under this article:

— reception and accommodation,

— provision of subsistence funds,

— medical, psychological and other assistance, including specialised assistance to women and girls who have fallen victim to harassment in any form or to criminal acts (rape or violence) or have suffered because of poor conditions as refugees,

— necessary staffing and administrative costs in connection with reception and carrying out the measures.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Council Decision 2000/596/EC of 28 September 2000 establishing a European Refugee Fund (OJ L 252, 6.10.2000, p. 12).

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(Consumer protection, internal market, industry and trans-European network)

CHAPTER B5-8 1 — FREE MOVEMENT OF PERSONS, ASYLUM, IMMIGRATION AND REFUGEES *(cont'd)*

B5-8 1 1 *(cont'd)*

Council Directive 2001/55/EC of 20 July 2001 on minimum standards for giving temporary protection in the event of a mass influx of displaced persons and on measures promoting a balance of effort between Member States in receiving such persons and bearing the consequences thereof (OJ L 212, 7.8.2001, p. 12).

B5-8 1 1 A ***Emergency measures in the event of mass influxes of refugees — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	p.m. (2)	p.m. (3)	p.m. (4)		

(1) An appropriation of EUR 182 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 182 000 is entered in Chapter B0-4 0.
(3) An appropriation of EUR 181 800 is entered in Chapter B0-4 0.
(4) An appropriation of EUR 181 800 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	181 800 (1)	181 800				
Appropriation for 2 003	182 000 (2)		182 000			
Total	363 800	181 800 (3)	182 000 (4)			

(1) This appropriation is entered in Chapter B0-4 0.

(2) This appropriation is entered in Chapter B0-4 0.

(3) This appropriation is entered in Chapter B0-4 0.

(4) This appropriation is entered in Chapter B0-4 0.

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

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(Consumer protection, internal market, industry and trans-European network)

CHAPTER B5-8 1 — FREE MOVEMENT OF PERSONS, ASYLUM, IMMIGRATION AND REFUGEES *(cont'd)*

B5-8 1 2 ***Eurodac***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	3 560 000	1 100 000	2 100 000	1 557,84	1 614 565,44

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	5 025 000 ([1])	1 790 000	2 760 000	475 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	1 100 000	310 000	300 000	490 000		
Appropriation for 2 003	1 000 000		500 000	500 000		
Total	7 125 000	2 100 000	3 560 000	1 465 000		

([1]) After deduction of EUR 790 000 in payment appropriations carried over.

This appropriation is intended to cover expenditure relating to the establishment and operation of the central unit of the Eurodac system.

Any revenue from the contributions of Iceland and Norway, entered in Item 6 4 0 0 of the statement of revenue, may give rise to the opening of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Regulation (EC) No 2725/2000 of 11 December 2000 concerning the establishment of Eurodac for the comparison of fingerprints for the effective application of the Dublin Convention (OJ L 316, 15.12.2000, p. 1).

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(Consumer protection, internal market, industry and trans-European network)

CHAPTER B5-8 1 — FREE MOVEMENT OF PERSONS, ASYLUM, IMMIGRATION AND REFUGEES *(cont'd)*

B5-8 1 3 ***Support for the victims of human rights abuses***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 000 000	5 700 000	6 000 000	6 000 000	6 000 000,—	

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	6 000 000	3 000 000	1 700 000	1 300 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	6 000 000	3 000 000	2 000 000	1 000 000		
Appropriation for 2 003	6 000 000		2 000 000	2 000 000	2 000 000	
Total	18 000 000	6 000 000	5 700 000	4 300 000	2 000 000	

This appropriation covers support for the establishment and maintenance of rehabilitation centres for torture victims and their families and other organisations offering concrete help to victims of human rights abuses.

Legal basis

Council Regulation (EC) No 976/1999 of 29 April 1999 laying down the requirements for the implementation of Community operations, other than those of development cooperation, which, within the framework of Community cooperation policy, contribute to the general objective of developing and consolidating democracy and the rule of law and to that of respecting human rights and fundamental freedoms in third countries (OJ L 120, 8.5.1999, p. 8).

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(Consumer protection, internal market, industry and trans-European network)

CHAPTER B5-8 1 — FREE MOVEMENT OF PERSONS, ASYLUM, IMMIGRATION AND REFUGEES *(cont'd)*

B5-8 1 4 ***European Migration Monitoring Centre***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 600 000	1 500 000	1 400 000	1 000 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	1 400 000	1 000 000	400 000			
Appropriation for 2 003	2 600 000		1 100 000	1 500 000		
Total	4 000 000	1 000 000	1 500 000	1 500 000		

This appropriation is intended to fund, for the second year, preparatory measures for:

— an action plan for joint analysis and improved pooling of asylum and immigration statistics,

— the establishment of a 'virtual' migration monitoring centre, involving the setting up of a network of national focal points linked to each other and to a central unit.

Legal basis

Preparatory action within the meaning of 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 (OJ C 172, 18.6.1999, p. 1).

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(Consumer protection, internal market, industry and trans-European network)

CHAPTER B5-8 1 — FREE MOVEMENT OF PERSONS, ASYLUM, IMMIGRATION AND REFUGEES *(cont'd)*

B5-8 1 5 ***Integration of nationals of non-member countries***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 000 000	1 500 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	4 000 000		1 500 000	2 500 000		
Total	4 000 000		1 500 000	2 500 000		

New article

This appropriation is intended to fund, for the first year, pilot projects for:

— promoting the integration of nationals of non-member countries through specific projects encompassing, in particular, language courses and information on the distinctive cultural, political and social characteristics of the country in question, including citizenship and European fundamental values,

— developing dialogue with civil society,

— seeking out and evaluating best practice in the integration field; in this context a multicultural capital of Europe should be selected from among the cities which have achieved the most successful practical integration of refugees and asylum seekers, through programmes of education, arts, drama, music and sport and local community initiatives,

— developing integration models,

— setting up networks at European level.

Part of this appropriation may be used to address the root causes of migration.

Legal basis

Pilot projects within the meaning of 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 (OJ C 172, 18.6.1999, p. 1).

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(Consumer protection, internal market, industry and trans-European network)

CHAPTER B5-8 2 — JUDICIAL AND POLICE COOPERATION — MEASURES TO COMBAT CRIME

B5-8 2 0 Training, exchange and cooperation programmes in the fields of justice and home affairs

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 760 000 (1)	13 731 900 (2)	2 040 000 (3)	15 040 000 (4)	13 443 561,41	6 041 767,17

(1) An appropriation of EUR 11 155 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 10 113 000 is entered in Chapter B0-4 0.
(3) An appropriation of EUR 15 560 000 is entered in Chapter B0-4 0.
(4) An appropriation of EUR 5 000 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	13 600 000 (1)	10 196 468	3 403 532			
Commitment appropriations made available again and/or carried over from 2 001	989 532	783 532	206 000			
Appropriation for 2 002	17 600 000 (2)	9 060 000	3 953 000	4 587 000		
Appropriation for 2 003	22 915 000 (3)		16 282 368	4 632 632	2 000 000	
Total	55 104 532	20 040 000 (4)	23 844 900 (5)	9 219 632	2 000 000	

(1) After deduction of EUR 5 800 000 in payment appropriations carried over.

(2) Of which EUR 15 560 000 is entered in Chapter B0-4 0.

(3) Of which EUR 7 780 000 is entered in Chapter B0-4 0.

(4) Of which EUR 5 000 000 is entered in Chapter B0-4 0.

(5) Of which EUR 7 113 000 is entered in Chapter B0-4 0.

This appropriation is intended to finance training, exchange, cooperation and awareness-raising programmes in the fields of justice and home affairs.

Part of the funding from the Title VI programme is to be available to promote the rights of the defence and procedural guarantees and assist persons being prosecuted in the framework of transnational judicial cooperation. It is to be used in particular to fund for each Member State, depending on the law in force, the publication and translation of a 'letter of rights' to be handed to persons to be questioned, either upon arrival at a police station or at the location where questioning is to take place.

This appropriation will also be used to perform a comparative study in order to identify good practices in the Member States in the field of the provision of funds to compensate victims of crime and regarding a solidarity fund which could be created for victims in cases with a cross-border dimension or for EU citizens who are victims of terrorist acts in third countries.

Legal basis

Joint Action 98/428/JHA of 29 June 1998 on the creation of a European judicial network (OJ L 191, 7.7.1998, p. 4).

Council Decision 2001/470/EC of 28 May 2001 establishing a European judicial network in civil and commercial matters (OJ L 174, 27.6.2001, p. 25).

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(Consumer protection, internal market, industry and trans-European network)

CHAPTER B5-8 2 — JUDICIAL AND POLICE COOPERATION — MEASURES TO COMBAT CRIME *(cont'd)*

B5-8 2 0 *(cont'd)*

Council Regulation (EC) No 743/2002 of 25 April 2002 establishing a general framework for Community activities to facilitate the implementation of judicial cooperation in civil matters (OJ L 115, 1.5.2002, p. 1).

Council Decision 2002/463/EC of 13 June 2002 adopting an action programme for administrative cooperation in the fields of external borders, visas, asylum and immigration (ARGO) (OJ L 161, 19.6.2002, p. 11).

Council Decision 2002/630/JHA of 22 July 2002 establishing a framework programme concerning Police and judicial cooperation in criminal matters (AGIS) (OJ L 203, 1.8.2002, p. 5).

B5-8 2 0 A ***Training, exchange and cooperation programmes in the fields of justice and home affairs — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
489 600	489 600	360 000	360 000	404 092,38	

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	12 415 [1]	12 415				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	360 000	347 585	12 415			
Appropriation for 2 003	489 600		477 185	12 415		
Total	862 015	360 000	489 600	12 415		

[1] After deduction of EUR 391 677 in payment appropriations carried over.

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

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(Consumer protection, internal market, industry and trans-European network)

CHAPTER B5-8 2 — JUDICIAL AND POLICE COOPERATION — MEASURES TO COMBAT CRIME *(cont'd)*

B5-8 2 1 ***Action against illegal and harmful content on the Internet***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	7 000 000	6 200 000	6 550 000	6 227 031,80	4 245 755,42

(1) An appropriation of EUR 6 400 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	11 781 000	3 550 000	2 750 000	3 000 000	2 481 000	
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	6 200 000	3 000 000	2 000 000	1 200 000		
Appropriation for 2 003	6 400 000		2 250 000	2 000 000	2 150 000	
Total	24 381 000	6 550 000	7 000 000	6 200 000	4 631 000	

This action is geared, in a balanced manner, to the implementation of operational and technical measures designed to counter the adverse effects deriving from the dissemination of illegal and harmful content, including child pornography, via global information networks, while at the same time respecting the basic liberties of freedom of expression and unimpeded flow of information.

Part of this appropriation will be used to finance information campaigns (television, radio and written press) on the illicit and harmful effects of child pornography on the Internet.

These operations will be the subject of shared-cost contracts covering the following: association, evaluation, coordination, conferences, seminars and meetings of experts, grants, training, awareness-heightening efforts, technical operations and studies, as well as participation in international projects.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 276/1999/EC of the European Parliament and of the Council of 25 January 1999 adopting a multiannual Community action plan on promoting safer use of the Internet by combating illegal and harmful content on global networks (OJ L 33, 6.2.1999, p. 1).

Proposal for a decision of the European Parliament and of the Council, presented by the commission on 23 March 2002, amending Decision No 276/1999/EC adopting a multiannual Community action plan on promoting safer use of the Internet by combating illegal and harmful content on global networks (OJ C 203 E, 27.8.2002, p. 6).

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(Consumer protection, internal market, industry and trans-European network)

CHAPTER B5-8 2 — JUDICIAL AND POLICE COOPERATION — MEASURES TO COMBAT CRIME *(cont'd)*

B5-8 2 1 A ***Action on illegal and harmful content on the Internet — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
200 000	400 000	300 000	300 000	267 268,46	128 373,03

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	367 000	150 000	150 000	67 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	300 000	150 000	150 000			
Appropriation for 2 003	200 000		100 000	100 000		
Total	867 000	300 000	400 000	167 000		

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

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(Consumer protection, internal market, industry and trans-European network)

CHAPTER B5-8 2 — JUDICIAL AND POLICE COOPERATION — MEASURES TO COMBAT CRIME *(cont'd)*

B5-8 2 2 ***Europol***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m. (1)	p.m. (2)		

(1) An appropriation of EUR 5 000 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 5 000 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	5 000 000 (1)	5 000 000				
Appropriation for 2 003	p.m.					
Total	5 000 000	5 000 000 (2)	*p.m.*			

(1) This appropriation is entered in Chapter B0-4 0.

(2) This appropriation is entered in Chapter B0-4 0.

This article is intended to cover the expenditure of Europol.

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CHAPTER B5-8 2 — JUDICIAL AND POLICE COOPERATION — MEASURES TO COMBAT CRIME *(cont'd)*

B5-8 2 5 ***Eurojust***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 000 000	9 500 000	p.m. (1)	p.m. (2)		

(1) An appropriation of EUR 3 500 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 2 000 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	3 500 000 (1)	2 000 000	1 500 000			
Appropriation for 2 003	8 000 000		8 000 000			
Total	11 500 000	2 000 000 (2)	9 500 000			

(1) This appropriation is entered in Chapter B0-4 0.

(2) This appropriation is entered in Chapter B0-4 0.

This appropriation is intended to cover expenditure relating to the operation of Eurojust.

Part of this appropriation is earmarked for activities related to the preparation of enlargement in Eurojust's provisional work programme.

Legal basis

Council Decision 2002/187/JHA of 28 February 2002 setting up Eurojust with a view to reinforcing the fight against serious organised crime (OJ L 63, 6.3.2002, p. 1).

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CHAPTER B5-8 2 — JUDICIAL AND POLICE COOPERATION — MEASURES TO COMBAT CRIME *(cont'd)*

B5-8 2 6 ***Cooperation measures resulting from Member States' initiatives***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	p.m. (2)	p.m. (3)	p.m. (4)		

(1) An appropriation of EUR 1 545 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 935 000 is entered in Chapter B0-4 0.
(3) An appropriation of EUR 1 410 000 is entered in Chapter B0-4 0.
(4) An appropriation of EUR 1 010 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	1 410 000 (1)	1 010 000	400 000			
Appropriation for 2 003	1 545 000 (2)		535 000	1 010 000		
Total	2 955 000	1 010 000 (3)	935 000 (4)	1 010 000		

(1) This appropriation is entered in Chapter B0-4 0.

(2) This appropriation is entered in Chapter B0-4 0.

(3) This appropriation is entered in Chapter B0-4 0.

(4) This appropriation is entered in Chapter B0-4 0.

This article is intended to cover expenditure relating to measures under, and the operation of, networks set up as a result of Member States' initiatives.

Legal basis

Initiative of the French Republic with a view to adopting a Council decision setting up a European judicial training network (OJ C 18, 19.1.2001, p. 9).

Council Decision 2001/427/JHA of 28 May 2001 setting up a European crime prevention network (OJ L 153, 8.6.2001, p. 1).

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CHAPTER B5-8 2 — JUDICIAL AND POLICE COOPERATION — MEASURES TO COMBAT CRIME *(cont'd)*

B5-8 2 6 A ***Cooperation measures resulting from Member States' initiatives - Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
203 000 (1)	313 000 (2)	p.m. (3)	p.m. (4)		

(1) An appropriation of EUR 203 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 93 000 is entered in Chapter B0-4 0.
(3) An appropriation of EUR 90 000 is entered in Chapter B0-4 0.
(4) An appropriation of EUR 90 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	90 000 (1)	90 000				
Appropriation for 2 003	406 000 (2)		406 000			
Total	496 000	90 000 (3)	406 000 (4)			

(1) This appropriation is entered in Chapter B0-4 0.

(2) Of which EUR 203 000 is entered in Chapter B0-4 0.

(3) This appropriation is entered in Chapter B0-4 0.

(4) Of which EUR 93 000 is entered in Chapter B0-4 0.

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

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CHAPTER B5-8 3 — DRUGS AND DRUG ADDICTION

B5-8 3 0 European Monitoring Centre for Drugs and Drug Addiction

B5-8 3 0 0 European Monitoring Centre for Drugs and Drug Addiction — Subsidy under Titles 1 and 2

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 237 000	6 237 000	5 870 000	5 870 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	5 870 000	5 870 000				
Appropriation for 2 003	6 237 000		6 237 000			
Total	12 107 000	5 870 000	6 237 000			

Former Article B5-8 3 0 A

This appropriation is intended to cover the Centre's staff and administrative expenditure (Titles 1 and 2).

The Centre must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Centre, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

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CHAPTER B5-8 3 — DRUGS AND DRUG ADDICTION *(cont'd)*

B5-8 3 0 *(cont'd)*

B5-8 3 0 0 *(cont'd)*

Authorised establishment plan

Category and grade	Posts	
	2002	2003
A 2	1	1
A 3	3	3
A 4/A 5	11	12
A 6/A 7/A 8	23	24
Total	**38**	**40**
B	13	16
Total	**13**	**16**
C	8	9
Total	**8**	**9**
D	—	—
Total	**—**	**—**
Grand total	**59**	**65**

Legal basis

Council Regulation (EEC) No 302/93 of 8 February 1993 on the establishment of a European Monitoring Centre for Drugs and Drug Addiction (OJ L 36, 12.2.1993, p. 1), last amended by Regulation (EC) No 2220/2000 (OJ L 253, 7.10.2000, p. 1).

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CHAPTER B5-8 3 — DRUGS AND DRUG ADDICTION *(cont'd)*

B5-8 3 0 *(cont'd)*

B5-8 3 0 1 European Monitoring Centre for Drugs and Drug Addiction — Subsidy under Title 3

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 413 000 (1)	1 413 000 (2)	3 130 000	3 130 000	8 750 000,—	8 750 000,—

(1) An appropriation of EUR 1 650 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 1 650 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	3 130 000	3 130 000				
Appropriation for 2 003	3 063 000 (1)		3 063 000			
Total	6 193 000	3 130 000	3 063 000 (2)			

(1) Of which EUR 1 650 000 is entered in Chapter B0-4 0.

(2) Of which EUR 1 650 000 is entered in Chapter B0-4 0.

Former Article B5-8 3 0

This appropriation is intended to cover the Centre's operating expenditure relating to the work programme (Title 3).

The Centre must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Centre, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

Estimated revenue and expenditure for the financial year is as follows:

Revenue		
- Title 1 'European Community subsidy'		9 300 000
- Title 2 'Miscellaneous revenue'		421 000
	Total	9 721 000
Expenditure		
- Title 1 'Staff'		5 526 792
- Title 2 'Administrative expenditure'		1 131 208

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(Consumer protection, internal market, industry and trans-European network)

CHAPTER B5-8 3 — DRUGS AND DRUG ADDICTION *(cont'd)*

B5-8 3 0 *(cont'd)*

B5-8 3 0 1 *(cont'd)*

- Title 3 'Operating expenditure'	3 063 000
Total	9 721 000

An amount of EUR 1 650 000 is entered in the reserve.

The evaluation of the Reitox network conducted in 2001 concluded that the method of funding should be reviewed. The Commission therefore proposes that the amount relating to the financing of the focal points of the Reitox network (EUR 1 650 000) be placed in reserve. The Commission will consider the advisability of asking for this reservation be lifted in the light of the decisions taken by the Centre's Management Board.

An amount of EUR 3 522 711 is earmarked for activities related to the preparation of enlargement in the Centre's provisional work programme.

Legal basis

Council Regulation (EEC) No 302/93 of 8 February 1993 on the establishment of a European Monitoring Centre for Drugs and Drug Addiction (OJ L 36, 12.2.1993, p. 1), as last amended by Regulation (EC) No 2220/2000 (OJ L 253, 7.10.2000, p. 1).

B5-8 3 1 ***Preparatory measures for a programme to combat drug trafficking***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	1 000 000	900 000	529 068,52	5 100,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	524 000	524 000				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	1 000 000	376 000	p.m.	624 000		
Appropriation for 2 003	-					
Total	1 524 000	900 000	*p.m.*	624 000		

This article is intended to cover the payment of commitments entered into in respect of previous financial years.

Legal basis

Preparatory action within meaning of 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 (OJ C 172, 18.6.1999, p. 1).

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CHAPTER B5-8 4 — INTEGRATION OF THE SCHENGEN *ACQUIS*

B5-8 4 0 *Schengen*

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	750 000	950 000	500 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	950 000	500 000	450 000			
Appropriation for 2 003	500 000		300 000	200 000		
Total	1 450 000	500 000	750 000	200 000		

This appropriation is intended to finance the following:

— operating expenditure of the Schengen information system (SIS),

— other operating expenditure which may result from this incorporation.

Any revenue from the contributions of Iceland and Norway, entered in Item 6 1 1 1 of the statement of revenue, may give rise to the opening of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Protocol annexed to the Treaty on European Union and the Treaty establishing the European Community integrating the Schengen *acquis* into the European Union framework.

Treaty on European Union, and in particular Article 41(3) thereof.

Council Decision 2001/886/JHA of 6 December 2001 on the development of the second generation Schengen information system (SIS II) (OJ L 328, 13.12.2001, p. 1).

Council Regulation (EC) No 2424/2001 of 6 December 2001 on the development of the second generation Schengen information system (SIS II) (OJ L 328, 13.12.2001, p. 4).

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CHAPTER B5-8 5 — RESPECT FOR FUNDAMENTAL RIGHTS IN THE EUROPEAN UNION

B5-8 5 0 Research and evaluation programme on respect for fundamental rights

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 000 000	1 000 000	400 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	1 000 000	400 000	600 000			
Appropriation for 2 003	1 000 000		400 000	600 000		
Total	2 000 000	400 000	1 000 000	600 000		

This appropriation is intended to fund, for the second year, pilot projects relating to research and evaluation work on respect for fundamental rights.

This appropriation is intended to cover expenditure on setting up a network of legal experts who are authorities on human rights and jurists from each of the Member States which will provide the European Parliament and the Commission with the requisite expertise in order to be able to monitor compliance with, and further development of, fundamental rights and ensure application of Articles 6 and 7 of the Treaty on European Union. This will involve in particular an assessment of the implementation of each of the rights laid down notably in the Charter of Fundamental Rights of the European Union, taking account of developments in national laws, the case-law of the Court of Justice of the European Communities and the European Court of Human Rights, the conclusions of treaty monitoring committees concerning implementation of UN conventions by Member States, reports by other relevant monitoring bodies, such as the Committee against Torture, and any notable case-law of the Member States' national and constitutional courts.

It is also intended to fund the development of information tools (databases, helplines, legal aid), in agreement with relevant institutions in the Member States and NGOs operating in the field of fundamental rights, enabling all persons to gain access to the information they require.

Legal basis

Pilot projects within the meaning of 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 (OJ C 172, 18.6.1999, p. 1).

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TITLE B5-9

MEASURES TO COMBAT FRAUD AND RESERVE FOR ADMINISTRATIVE EXPENDITURE

CHAPTER B5-9 1 — GENERAL MEASURES TO COMBAT FRAUD

B5-9 1 0 *General measures to combat fraud*

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 100 000	4 600 000	4 900 000	4 400 000	4 365 186,26	5 544 187,74

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	3 571 000	1 500 000	2 071 000			
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	4 900 000	2 900 000	29 000	1 971 000		
Appropriation for 2 003	5 100 000		2 500 000	2 000 000	600 000	
Total	13 571 000	4 400 000	4 600 000	3 971 000	600 000	

This appropriation is intended to cover the technical support which the European Anti-fraud Office supplies to the Member States.

It also covers all the expenditure generated by the inspections carried out by the Commission using all appropriate means in order to prevent losses of revenue from own resources and undue payments under the European Agricultural Guidance and Guarantee Fund and other areas of the European Union budget, particularly via on-the-spot checks.

Legal basis

In accordance with 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, part of this appropriation is intended to finance measures taken by the European Anti-fraud Office (OLAF) by virtue of the powers specifically conferred on the Commission under Article 280(3) of the Treaty establishing the European Community.

Council Regulation (Euratom, EC) No 2185/96 of 11 November 1996 concerning on-the-spot checks and inspections carried out by the Commission in order to protect the European Communities' financial interests against fraud and other irregularities (OJ L 292, 15.11.1996, p. 2).

Regulation (EC) No 1073/1999 of the European Parliament and of the Council of 25 May 1999 concerning investigations conducted by the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 1).

Council Regulation (Euratom) No 1074/1999 of 25 May 1999 concerning investigations conducted by the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 8).

Council Regulation (EC) No 1266/1999 of 21 June 1999 on coordinating aid to the African countries in the framework of the preaccession strategy and amending Regulation (EEC) No 3906/89 (OJ L 161, 26.6.1999, p. 68).

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CHAPTER B5-9 1 — GENERAL MEASURES TO COMBAT FRAUD *(cont'd)*

B5-9 1 1 ***Pericles***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
900 000	700 000	1 200 000	600 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	1 200 000	600 000	250 000	350 000		
Appropriation for 2 003	900 000		450 000	350 000	100 000	
Total	2 100 000	600 000	700 000	700 000	100 000	

This appropriation is intended to finance the Pericles programme for training, exchange and assistance for the protection of the euro against counterfeiting.

Communication from the Commission to the European Parliament, the Council and the European Central Bank — Protection of the euro - Combating conterfeiting (COM(98) 474 final).

Resolution of the European Parliament of 17 November 1998 on the communication from the Commission to the Council, the European Parliament and the European Central Bank on protection of the euro - combating conterfeiting (OJ C 379, 7.12.1998, p. 39).

Conclusions of the Nice European Council of 7, 8 and 9 December 2000.

Legal basis

Council Decision 2001/923/EC of 17 December 2001 establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting (the Pericles programme) (OJ L 339, 21.12.2001, p. 50).

Council Decision 2001/924/EC of 17 December 2001 extending the effects of the Decision establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting (Pericles programme) to the Member States which have not adopted the euro as the single currency (OJ L 339, 21.12.2001, p. 55).

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CHAPTER B5-9 1 — GENERAL MEASURES TO COMBAT FRAUD *(cont'd)*

B5-9 1 2 ***Anti-fraud information system (AFIS)***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 200 000	1 200 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	1 200 000		1 200 000			
Total	1 200 000		1 200 000			

New article

This appropriation is intended to finance the cost of feasibility studies and the development and production of new, dedicated anti-fraud computer applications forming the infrastructure of the anti-fraud information system, AFIS, in particular AFIS Portal, FIDE (file identifying customs investigations cases) and COAS (Customs Operational Analysis System), for which the Commission proposes to provide a legal framework as part of its work programme for the second half of 2002.

The current AFIS infrastructure, which has been the responsibility of the European Anti-fraud Office since 1 January 2000, is funded by an annual allocation from the Customs 2002 programme until that expires on 31 December 2002 (Decision 105/2000/EC). For 2003, and in order to guarantee continuity of the existing infrastructure, a standing allocation of EUR 2 565 000 is earmarked under the Customs 2007 programme. The corresponding appropriation is entered in Article B5-3 0 7.

Legal basis

Commission Decision 1999/352/EC of 28 April 1999 establishing the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 20), and in particular Article 2(4) thereof.

Regulation (EC) No 1073/1999 of the European Parliament and of the Council of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 1).

Council Regulation (Euratom) No 1074/1999 of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 8), and in particular Article 10(1) thereof.

Decision No 105/2000/EC of the European Parliament and of the Council of 17 December 1999 amending Decision No 210/97/EC adopting an action programme for customs in the Community (Customs 2000) and repealing Decision 91/341/EEC (OJ L 13, 19.1.2001, p. 1).

Proposal for a decision of the European Parliament and of the Council, submitted by the Commission on 23 January 2002, adopting an action programme for customs in the Community (Customs 2007) (OJ C 126, 28.5.2002, p. 268).

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CHAPTER B5-9 6 — RESERVE FOR ADMINISTRATIVE EXPENDITURE — HEADING 3

B5-9 6 0 *Reserve for administrative expenditure — Heading 3*

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
647 400	509 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	647 400		509 000	138 400		
Total	647 400		509 000	138 400		

This appropriation is intended to finance expenditure on administrative management, based on an evaluation of requirements to be carried out by the Commission.

SUBSECTION B6

RESEARCH AND TECHNOLOGICAL DEVELOPMENT

COMMISSION

Subsection B6
(Research and technological development)

General summary of appropriations (2003 and 2002) and outturn (2001)

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B6-1	**JOINT RESEARCH CENTRE — STAFF AND RESOURCES**						
B6-1 1	***STAFF***						
B6-1 1 1	***Persons associated with the institution***						
B6-1 1 1 1	Staff						
	Differentiated appropriations	145 151 000	145 151 000				
B6-1 1 1 2	External staff (research)						
	Differentiated appropriations	11 708 000	11 708 000				
B6-1 1 1 3	Other management expenditure (research)						
	Differentiated appropriations	10 760 000	10 760 000				
	Article B6-1 1 1 — Total	167 619 000	167 619 000				
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	167 619 000	167 619 000				
	CHAPTER B6-1 1 — TOTAL	167 619 000	167 619 000				
B6-1 2	***RESOURCES***						
B6-1 2 1	***Resources***						
	Differentiated appropriations	53 210 000	30 862 000				
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	53 210 000	30 862 000				
	CHAPTER B6-1 2 — TOTAL	53 210 000	30 862 000				
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	220 829 000	198 481 000				
	Title B6-1 — Total	**220 829 000**	**198 481 000**				

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Subsection B6
(Research and technological development)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B6-2	**JOINT RESEARCH CENTRE — DIRECT OPERATING APPROPRIATIONS — EC FRAMEWORK PROGRAMME (2002 TO 2006)**						
B6-2 1	***FOOD, CHEMICAL PRODUCTS AND HEALTH***						
B6-2 1 1	***Food, chemical products and health***						
B6-2 1 1 1	Food, chemical products and health						
	Differentiated appropriations	7 788 000	3 115 000				
	Article B6-2 1 1 — Total	7 788 000	3 115 000				
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	7 788 000	3 115 000				
	CHAPTER B6-2 1 — TOTAL	7 788 000	3 115 000				
B6-2 2	***ENVIRONMENT AND SUSTAINABILITY***						
B6-2 2 1	***Environment and sustainability***						
B6-2 2 1 1	Environment and sustainability						
	Differentiated appropriations	10 505 000	4 202 000				
	Article B6-2 2 1 — Total	10 505 000	4 202 000				
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	10 505 000	4 202 000				
	CHAPTER B6-2 2 — TOTAL	10 505 000	4 202 000				

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(Research and technological development)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B6-2 3	***HORIZONTAL ACTIVITIES***						
B6-2 3 1	***Horizontal activities***						
	Differentiated appropriations	9 622 000	3 849 000				
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	9 622 000	3 849 000				
	CHAPTER B6-2 3 — TOTAL	9 622 000	3 849 000				
B6-2 9	***OTHER RESEARCH ACTIVITIES ENTRUSTED TO THE JOINT RESEARCH CENTRE***						
B6-2 9 4	***Participation of the Joint Research Centre in indirect actions***						
	Differentiated appropriations	p.m.	p.m.				
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	p.m.	p.m.				
	CHAPTER B6-2 9 — TOTAL	p.m.	p.m.				
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	27 915 000	11 166 000				
	Title B6-2 — Total	**27 915 000**	**11 166 000**				

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B6-3	**JOINT RESEARCH CENTRE — DIRECT OPERATING APPROPRIATIONS — EURATOM FRAMEWORK PROGRAMME (2002 TO 2006)**						
B6-3 1	***NUCLEAR WASTE MANAGEMENT AND SAFEGUARDING NUCLEAR MATERIALS***						
B6-3 1 1	***Nuclear waste management and safeguarding nuclear materials***						
B6-3 1 1 1	Nuclear waste management and safeguarding nuclear materials						
	Differentiated appropriations	4 637 000	2 319 000				
	Article B6-3 1 1 — Total	4 637 000	2 319 000				
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	4 637 000	2 319 000				
	CHAPTER B6-3 1 — TOTAL	4 637 000	2 319 000				
B6-3 2	***REACTOR SAFETY, RADIATION MONITORING AND MEASUREMENT***						
B6-3 2 1	***Reactor safety, radiation monitoring and measurement***						
B6-3 2 1 1	Reactor safety, radiation monitoring and measurement						
	Differentiated appropriations	2 219 000	888 000				
	Article B6-3 2 1 — Total	2 219 000	888 000				
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	2 219 000	888 000				
	CHAPTER B6-3 2 — TOTAL	2 219 000	888 000				

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B6-3 9	***OTHER RESEARCH ACTIVITIES ENTRUSTED TO THE JOINT RESEARCH CENTRE***						
B6-3 9 4	***Participation of the Joint Research Centre in indirect actions***						
	Differentiated appropriations	p.m.	p.m.				
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	p.m.	p.m.				
	CHAPTER B6-3 9 — TOTAL	p.m.	p.m.				
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	6 856 000	3 207 000				
	Title B6-3 — Total	**6 856 000**	**3 207 000**				
B6-4	**JOINT RESEARCH CENTRE — DIRECT ACTION — COMPLETION OF PREVIOUS JOINT AND SUPPLEMENTARY PROGRAMMES AND OTHER ACTIVITIES**						
B6-4 1	***COMPLETION OF PREVIOUS JOINT PROGRAMMES***						
B6-4 1 1	***Completion of previous joint programmes***						
	Differentiated appropriations	—	59 396 000	249 500 000	267 000 000	247 127 697,11	247 650 990,44
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	—	59 396 000	249 500 000	267 000 000	247 127 697,11	247 650 990,44
	CHAPTER B6-4 1 — TOTAL	—	59 396 000	249 500 000	267 000 000	247 127 697,11	247 650 990,44
B6-4 3	***PROVISION OF SERVICES AND WORK ON BEHALF OF OUTSIDE BODIES***						
B6-4 3 1	***Provision of services and work on behalf of outside bodies***						
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.		

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B6-4 3 2	***RTD support for Community policies on a competitive basis***						
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.		
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	p.m.	p.m.	p.m.	p.m.		
	CHAPTER B6-4 3 — TOTAL	p.m.	p.m.	p.m.	p.m.		
B6-4 4	***OPERATION OF THE HIGH-FLUX REACTOR (HFR)***						
B6-4 4 1	***Completion of previous supplementary HFR programmes***						
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.		
B6-4 4 3	***Supplementary HFR programme (2000 to 2003)***						
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.		
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	p.m.	p.m.	p.m.	p.m.		
	CHAPTER B6-4 4 — TOTAL	p.m.	p.m.	p.m.	p.m.		

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B6-4 5	***APPROPRIATIONS ACCRUING FROM CONTRIBUTIONS FROM (NON-EUROPEAN ECONOMIC AREA) THIRD PARTIES TO RESEARCH AND TECHNOLOGICAL DEVELOPMENT***						
B6-4 5 1	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***						
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.		
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	p.m.	p.m.	p.m.	p.m.		
	CHAPTER B6-4 5 — TOTAL	p.m.	p.m.	p.m.	p.m.		
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	p.m.	59 396 000	249 500 000	267 000 000	247 127 697,11	247 650 990,44
	Title B6-4 — Total	**p.m.**	**59 396 000**	**249 500 000**	**267 000 000**	**247 127 697,11**	**247 650 990,44**
B6-5	**INDIRECT ACTIONS (SHARED-COST PROJECTS) AND CONCERTED ACTIONS — COMPLETION OF EARLIER PROJECTS AND OTHER ACTIVITIES**						
B6-5 1	***COMPLETION OF PROGRAMMES PRIOR TO 1999***						
B6-5 1 1	***Completion of programmes prior to 1999***						
	Differentiated appropriations	—	260 140 000	—	410 400 000		618 739 998,66
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	—	260 140 000	—	410 400 000		618 739 998,66
	CHAPTER B6-5 1 — TOTAL	—	260 140 000	—	410 400 000		618 739 998,66

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B6-5 2	***COMPLETION OF THE FIFTH FRAMEWORK PROGRAMME (1998 TO 2002)***						
B6-5 2 1	***Completion of the fifth framework programme (1998 to 2002)***						
B6-5 2 1 1	Completion of the fifth EC framework programme (1998 to 2002)						
	Differentiated appropriations	—	2 053 880 000	3 587 000 000	2 874 742 400	3 368 948 610,32	1 995 767 107,44
B6-5 2 1 2	Completion of the fifth Euratom framework programme (1998 to 2002)						
	Differentiated appropriations	—	126 000 000	218 500 000	199 545 200	254 717 716,33	184 784 274,84
	Article B6-5 2 1 — Total	—	2 179 880 000	3 805 500 000	3 074 287 600	3 623 666 326,65	2 180 551 382,28
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	—	2 179 880 000	3 805 500 000	3 074 287 600	3 623 666 326,65	2 180 551 382,28
	CHAPTER B6-5 2 — TOTAL	—	2 179 880 000	3 805 500 000	3 074 287 600	3 623 666 326,65	2 180 551 382,28
B6-5 5	***APPROPRIATIONS ACCRUING FROM CONTRIBUTIONS FROM (NON-EUROPEAN ECONOMIC AREA) THIRD PARTIES TO RESEARCH AND TECHNOLOGICAL DEVELOPMENT***						
B6-5 5 1	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***						
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.		
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	p.m.	p.m.	p.m.	p.m.		
	CHAPTER B6-5 5 — TOTAL	p.m.	p.m.	p.m.	p.m.		
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	p.m.	2 440 020 000	3 805 500 000	3 484 687 600	3 623 666 326,65	2 799 291 380,94
	Title B6-5 — Total	**p.m.**	**2 440 020 000**	**3 805 500 000**	**3 484 687 600**	**3 623 666 326,65**	**2 799 291 380,94**

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(Research and technological development)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B6-6	**INDIRECT ACTION — SIXTH FRAMEWORK PROGRAMME (2002 TO 2006)**						
B6-6 0	***ADMINISTRATIVE EXPENDITURE***						
B6-6 0 1	***Administrative expenditure***						
B6-6 0 1 1	Staff						
	Differentiated appropriations	157 037 000	157 037 000				
B6-6 0 1 2	External staff (research)						
	Differentiated appropriations	39 625 000	39 625 000				
B6-6 0 1 3	Other management expenditure in the field of research						
	Differentiated appropriations	69 438 000	69 438 000				
	Article B6-6 0 1 — Total	266 100 000	266 100 000				
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	266 100 000	266 100 000				
	CHAPTER B6-6 0 — TOTAL	266 100 000	266 100 000				
B6-6 1	***OPERATING EXPENDITURE — INTEGRATING AND STRENGTHENING THE EUROPEAN RESEARCH AREA***						
B6-6 1 1	***Genomics and biotechnology for health***						
	Differentiated appropriations	477 800 000	69 000 000				
B6-6 1 2	***Information society technologies***						
	Differentiated appropriations	806 500 000	195 000 000				
B6-6 1 3	***Nanotechnologies, knowledge-based materials and new production processes***						
	Differentiated appropriations	282 700 000	41 500 000				
B6-6 1 4	***Aeronautics and space***						
	Differentiated appropriations	229 400 000	49 000 000				
B6-6 1 5	***Food quality and safety***						
	Differentiated appropriations	148 900 000	22 000 000				

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B6-6 1 6	***Sustainable development, global change and ecosystems***						
	Differentiated appropriations	444 500 000	61 500 000				
B6-6 1 7	***Citizens and governance in a knowledge-based society***						
	Differentiated appropriations	49 000 000	7 400 000				
B6-6 1 8	***Specific activities covering a wider field of research***						
B6-6 1 8 1	Supporting policies and anticipating scientific and technological needs						
	Differentiated appropriations	126 000 000	22 130 000				
B6-6 1 8 2	Horizontal research activities involving SMEs						
	Differentiated appropriations	98 000 000	14 000 000				
B6-6 1 8 3	Specific measures in support of international cooperation						
	Differentiated appropriations	65 000 000	10 800 000				
	Article B6-6 1 8 — Total	289 000 000	46 930 000				
B6-6 1 9	***Strengthening the foundations of the European Research Area***						
B6-6 1 9 1	Support for the coordination of activities						
	Differentiated appropriations	61 500 000	9 200 000				
B6-6 1 9 2	Support for the coherent development of policies						
	Differentiated appropriations	15 000 000	2 900 000				
	Article B6-6 1 9 — Total	76 500 000	12 100 000				
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	2 804 300 000	504 430 000				
	CHAPTER B6-6 1 — TOTAL	2 804 300 000	504 430 000				

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(Research and technological development)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B6-6 2	***OPERATING EXPENDITURE — STRUCTURING THE EUROPEAN RESEARCH AREA***						
B6-6 2 1	***Research and innovation***						
	Differentiated appropriations	72 500 000	12 300 000				
B6-6 2 2	***Human resources***						
	Differentiated appropriations	354 400 000	52 000 000				
B6-6 2 3	***Research infrastructures***						
	Differentiated appropriations	100 800 000	15 200 000				
B6-6 2 4	***Science and society***						
	Differentiated appropriations	13 200 000	2 000 000				
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	540 900 000	81 500 000				
	CHAPTER B6-6 2 — TOTAL	540 900 000	81 500 000				
B6-6 3	***OPERATING EXPENDITURE — RESEARCH AND TRAINING ACTIONS UNDER THE EURATOM TREATY***						
B6-6 3 1	***Priority thematic areas of research***						
B6-6 3 1 1	Controlled thermonuclear fusion						
	Differentiated appropriations	150 200 000	80 000 000				
B6-6 3 1 2	Management of radioactive waste						
	Differentiated appropriations	17 900 000	2 700 000				
B6-6 3 1 3	Radiation protection						
	Differentiated appropriations	10 000 000	1 500 000				
	Article B6-6 3 1 — Total	178 100 000	84 200 000				

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B6-6 3 2	***Other activities in the field of nuclear technologies and safety***						
	Differentiated appropriations	10 000 000	1 500 000				
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	188 100 000	85 700 000				
	CHAPTER B6-6 3 — TOTAL	188 100 000	85 700 000				
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	3 799 400 000	937 730 000				
	Title B6-6 — Total	**3 799 400 000**	**937 730 000**				
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	4 055 000 000	3 650 000 000	4 055 000 000	3 751 687 600	3 870 794 023,76	3 046 942 371,38
	Undersection B6 — Total	**4 055 000 000**	**3 650 000 000**	**4 055 000 000**	**3 751 687 600**	**3 870 794 023,76**	**3 046 942 371,38**

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TITLE B6-1

JOINT RESEARCH CENTRE — STAFF AND RESOURCES

These comments apply to all headings under Titles B6-1 to B6-4.

The appropriations in this subsection cover not only expenditure on operations and staff covered by the Staff Regulations, but also other expenditure on staff, contracting, infrastructure, information and publications and any other administrative expenditure arising from research and technological development operations, including exploratory research.

Miscellaneous revenue may give rise to the provision of additional appropriations to be used in Title B6-1, B6-2, B6-3 or B6-4, depending on their purpose.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Items 6 2 2 4 and 6 2 2 5 of the statement of revenue may give rise to the provision of additional appropriations.

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

The possibility of third countries or organisations from third countries taking part in European cooperation in the field of scientific and technical research is envisaged in the case of some of these projects. Any financial contribution will be entered in Article 6 0 2 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 18 of the Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

The additional appropriations will be provided under Article B6-4 5 1.

The appropriations in this title cover approximately 13 % of the cost of the staff working in the financial and administrative departments of the Joint Research Centre and of the support which they need.

CHAPTER B6-1 1 — STAFF

B6-1 1 1 *Persons associated with the institution*

B6-1 1 1 1 Staff

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
145 151 000	145 151 000				

This appropriation covers expenditure relating to staff covered by the Staff Regulations occupying posts on the authorised establishment plan of the Joint Research Centre, for the execution of tasks entrusted to it, and in particular:

— direct action, consisting of scientific and technical support activities, research activities and exploratory research activities undertaken in the establishments of the Joint Research Centre,

— indirect action, consisting of programmes implemented as part of the Joint Research Centre's activities conducted on a competitive basis.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Items 6 2 2 3, 6 2 2 4, 6 2 2 5 and 6 2 2 6 of the statement of revenue may give rise to the provision of additional appropriations. Such revenue will cover, in particular, staff expenditure incurred in respect of work for third parties carried out by the Joint Research Centre.

In accordance with Article 18 of the Financial Regulation any revenue entered in Items 6 2 2 1 and 6 2 2 6 of the statement of revenue may give rise to the provision of additional appropriations.

The appropriations could be supplemented by the participation of the Joint Research Centre on a competitive basis in indirect action and in scientific and technical activities in support of Community policies.

CHAPTER B6-1 1 — STAFF *(cont'd)*

B6-1 1 1 *(cont'd)*

B6-1 1 1 1 *(cont'd)*

The breakdown of appropriations for staff expenditure is as follows:

Programme	Commitments	Payments
Framework programme (nuclear)	39 420 000	39 420 000
Framework programme (non-nuclear)	105 731 000	105 731 000
Non-framework programme	p.m.	p.m.
Total	145 151 000	145 151 000

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The contributions from EFTA States relate exclusively to their participation in the non-nuclear activities of the framework programme.

Legal basis

Council Decision 2002/668/Euratom of 3 June 2002 concerning the sixth framework programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities, also contributing to the creation of the European Research Area (2002 to 2006) (OJ L 232, 29.8.2002, p. 34).

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/836/EC of 30 September 2002 adopting a specific programme for research and technological development, including demonstration, to be carried out by means of direct actions by the Joint Research Centre (2002 to 2006) (OJ L 294, 29.10.2002, p. 60).

Council Decision 2002/838/Euratom of 30 September 2002 adopting a specific programme for research and training to be carried out by the Joint Research Centre by means of direct actions for the European Atomic Energy Community (2002 to 2006) (OJ L 294, 29.10.2002, p. 86).

B6-1 1 1 2 External staff (research)

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 708 000	11 708 000				

This appropriation is intended to cover all expenditure relating to staff occupying posts not on the establishment plan of the Joint Research Centre, i.e. auxiliary staff, seconded national experts, visiting scientists and grant holders, for the purposes of implementing the activities of the Centre.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Items 6 2 2 3, 6 2 2 4, 6 2 2 5 and 6 2 2 6 of the statement of revenue may give rise to the provision of additional appropriations. Such revenue will cover in particular staff expenditure incurred in respect of work for third parties carried out by the Joint Research Centre.

In accordance with Article 18 of the Financial Regulation any revenue entered in Items 6 2 2 1 and 6 2 2 6 of the statement of revenue may give rise to the provision of additional appropriations.

The appropriations could be supplemented by the participation of the Joint Research Centre on a competitive basis in indirect actions and in scientific and technical activities in support of Community policies.

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CHAPTER B6-1 1 — STAFF *(cont'd)*

B6-1 1 1 *(cont'd)*

B6-1 1 1 2 *(cont'd)*

The breakdown of appropriations for external research staff is as follows:

Programme	Commitments	Payments
Framework programme (nuclear)	1 781 000	1 781 000
Framework programme (non-nuclear)	9 927 000	9 927 000
Non-framework programme	p.m.	p.m.
Total	11 708 000	11 708 000

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The contributions from EFTA States relate exclusively to their participation in the non-nuclear activities of the framework programme.

Legal basis

Council Decision 2002/668/Euratom of 3 June 2002 concerning the sixth framework programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities, also contributing to the creation of the European Research Area (2002 to 2006) (OJ L 232, 29.8.2002, p. 34).

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/836/EC of 30 September 2002 adopting a specific programme for research and technological development, including demonstration, to be carried out by means of direct actions by the Joint Research Centre (2002 to 2006) (OJ L 294, 29.10.2002, p. 60).

Council Decision 2002/838/Euratom of 30 September 2002 adopting a specific programme for research and training to be carried out by the Joint Research Centre by means of direct actions for the European Atomic Energy Community (2002 to 2006) (OJ L 294, 29.10.2002, p. 86).

B6-1 1 1 3 Other management expenditure (research)

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 760 000	10 760 000				

This appropriation is intended to cover all other staff expenditure not covered by Items B6-1 1 1 1 and B6-1 1 1 2. It is for expenditure not directly proportional to the staff present.

It covers, *inter alia*, expenditure on recruitment and termination of service, vocational training, agency staff, missions, receptions and representation, and current expenditure on social and medical infrastructure.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Items 6 2 2 3, 6 2 2 4, 6 2 2 5 and 6 2 2 6 of the statement of revenue may give rise to the provision of additional appropriations. Such revenue will cover, in particular, staff expenditure incurred in respect of work for third parties carried out by the Joint Research Centre.

In accordance with Article 18 of the Financial Regulation any revenue entered in Items 6 2 2 1 and 6 2 2 6 of the statement of revenue may give rise to the provision of additional appropriations.

The appropriations could be supplemented by the participation of the Joint Research Centre on a competitive basis in indirect actions and in scientific and technical activities in support of Community policies.

CHAPTER B6-1 1 — STAFF *(cont'd)*

B6-1 1 1 *(cont'd)*

B6-1 1 1 3 *(cont'd)*

The breakdown of appropriations for other management expenditure (research) is as follows:

Programme	Commitments	Payments
Framework programme (nuclear)	3 173 000	3 173 000
Framework programme (non-nuclear)	7 587 000	7 587 000
Non-framework programme	p.m.	p.m.
Total	10 760 000	10 760 000

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementa tion under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The contributions from EFTA States relate exclusively to their participation in the non-nuclear activities of the framework programme.

Legal basis

Council Decision 2002/668/Euratom of 3 June 2002 concerning the sixth framework programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities, also contributing to the creation of the European Research Area (2002 to 2006) (OJ L 232, 29.8.2002, p. 34).

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/836/EC of 30 September 2002 adopting a specific programme for research and technological development, including demonstration, to be carried out by means of direct actions by the Joint Research Centre (2002 to 2006) (OJ L 294, 29.10.2002, p. 60).

Council Decision 2002/838/Euratom of 30 September 2002 adopting a specific programme for research and training to be carried out by the Joint Research Centre by means of direct actions for the European Atomic Energy Community (2002 to 2006) (OJ L 294, 29.10.2002, p. 86).

CHAPTER B6-1 2 — RESOURCES

B6-1 2 1 ***Resources***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
53 210 000	30 862 000				

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CHAPTER B6-1 2 — RESOURCES *(cont'd)*

B6-1 2 1 *(cont'd)*

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	53 210 000		30 862 000	18 101 880	3 439 357	806 763
Total	53 210 000		30 862 000	18 101 880	3 439 357	806 763

This appropriation covers expenditure in respect of all resources used for the implementation of the Joint Research Centre activities.

This includes:

— expenditure in respect of the scientific and technical support for the institutes of the Joint Research Centre (workshops, computer centres, nuclear support activities, radiation protection, irradiation equipment (reactors, cyclotron, particle accelerators), hot cells, research departments, stores, etc.), including that directly associated with the operation of the scientific divisions,

— all expenditure in respect of the administrative and technical infrastructure, including that for the Joint Research Centre Directorate-General, incurred in providing support for its institutes,

— specific expenditure relating to the units concerned at the Geel, Ispra, Karlsruhe, Seville and Petten sites, including the Joint Research Centre Directorate-General divided between Brussels and Ispra (purchases of all types and contracts).

In accordance with Article 18 of the Financial Regulation, any revenue entered in Items 6 2 2 3, 6 2 2 4, 6 2 2 5 and 6 2 2 6 of the statement of revenue may give rise to the provision of additional appropriations.

In accordance with Article 18 of the Financial Regulation any revenue entered in Items 6 2 2 1 and 6 2 2 6 of the statement of revenue may give rise to the provision of additional appropriations.

The appropriations could be supplemented by the participation of the Joint Research Centre on a competitive basis in indirect action and in scientific and technical activities in support of Community policies.

The breakdown of appropriations for staff expenditure is as follows:

Programme	Commitments	Payments
Framework programme (nuclear)	19 370 000	11 235 000
Framework programme (non-nuclear)	33 840 000	19 627 000
Non-framework programme	p.m.	p.m.
Total	53 210 000	30 862 000

CHAPTER B6-1 2 — RESOURCES *(cont'd)*

***B6-1 2 1** (cont'd)*

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The contributions from EFTA States relate exclusively to their participation in the non-nuclear activities of the framework programme.

Legal basis

Council Decision 2002/668/Euratom of 3 June 2002 concerning the sixth framework programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities, also contributing to the creation of the European Research Area (2002 to 2006) (OJ L 232, 29.8.2002, p. 34).

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/836/EC of 30 September 2002 adopting a specific programme for research and technological development, including demonstration, to be carried out by means of direct actions by the Joint Research Centre (2002 to 2006) (OJ L 294, 29.10.2002, p. 60).

Council Decision 2002/838/Euratom of 30 September 2002 adopting a specific programme for research and training to be carried out by the Joint Research Centre by means of direct actions for the European Atomic Energy Community (2002 to 2006) (OJ L 294, 29.10.2002, p. 86).

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TITLE B6-2

JOINT RESEARCH CENTRE — DIRECT OPERATING APPROPRIATIONS — EC FRAMEWORK PROGRAMME (2002 TO 2006)

All research activities conducted pursuant to the sixth framework programme will be carried out in compliance with fundamental ethical principles (in accordance with Article 3 of Decision No 1513/2002/EC of the European Parliament and of the Council (OJ L 232, 29.8.2002, p. 1)), including animal welfare requirements. This will include, in particular, the principles laid down in Article 6 of the Treaty on European Union and in the Charter of Fundamental Rights of the European Union. Particular account will be taken of the need to step up efforts to enhance the participation and role of women in science and research.

In accordance with Article 18 of the Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue entered in Items 6 2 2 4 and 6 2 2 5 of the statement of revenue may give rise to the provision of additional appropriations.

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

The possibility of third countries or organisations from third countries taking part in European cooperation in the field of scientific and technical research is envisaged in the case of some of these projects. Any financial contribution will be entered in Article 6 0 2 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 18 of the Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

The additional appropriations will be provided under Article B6-4 5 1.

CHAPTER B6-2 1 — FOOD, CHEMICAL PRODUCTS AND HEALTH

B6-2 1 1 Food, chemical products and health

B6-2 1 1 1 Food, chemical products and health

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 788 000	3 115 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	7 788 000		3 115 000	3 785 130	719 175	168 695
Total	7 788 000		3 115 000	3 785 130	719 175	168 695

This appropriation is intended to cover the scientific and technical support and research activities carried out by the Joint Research Centre in accordance with the specific programme in the following areas:

— food safety and quality,

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CHAPTER B6-2 1 — FOOD, CHEMICAL PRODUCTS AND HEALTH *(cont'd)*

B6-2 1 1 *(cont'd)*

B6-2 1 1 1 *(cont'd)*

— genetically modified organisms (GMOs),

— chemical products,

— biomedical applications.

It covers specific expenditure relating to the research and support activities in question (purchases of all types and contracts).

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/836/EC of 30 September 2002 adopting a specific programme for research and technological development, including demonstration, to be carried out by means of direct actions by the Joint Research Centre (2002 to 2006) (OJ L 294, 29.10.2002, p. 60).

CHAPTER B6-2 2 — ENVIRONMENT AND SUSTAINABILITY

B6-2 2 1 ***Environment and sustainability***

B6-2 2 1 1 Environment and sustainability

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 505 000	4 202 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	10 505 000		4 202 000	5 105 430	970 032	227 538
Total	10 505 000		4 202 000	5 105 430	970 032	227 538

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CHAPTER B6-2 2 — ENVIRONMENT AND SUSTAINABILITY *(cont'd)*

B6-2 2 1 *(cont'd)*

B6-2 2 1 1 *(cont'd)*

This appropriation is intended to cover the scientific and technical support and research activities carried out by the Joint Research Centre in accordance with the specific programme in the following areas:

— assessing and preventing global change,

— protection of the European environment (air, water and terrestrial resources),

— contributions to sustainable development (new and renewable energy sources, environmental assessment),

— support to GMES (global monitoring for environment and security).

It covers specific expenditure relating to the research and support activities in question (purchases of all types and contracts).

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/836/EC of 30 September 2002 adopting a specific programme for research and technological development, including demonstration, to be carried out by means of direct actions by the Joint Research Centre (2002 to 2006) (OJ L 294, 29.10.2002, p. 60).

CHAPTER B6-2 3 — HORIZONTAL ACTIVITIES

B6-2 3 1 Horizontal activities

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 622 000	3 849 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	9 622 000		3 849 000	4 676 130	888 465	208 405
Total	9 622 000		3 849 000	4 676 130	888 465	208 405

This appropriation is intended to cover the scientific and technical support and research activities carried out by the Joint Research Centre in accordance with the specific programme in the following areas:

— technology foresight,

— reference materials and measurements,

— public security and anti-fraud,

— specific measures to support the European Research Area (research training and access to infrastructures).

It covers specific expenditure relating to the research and support activities in question (purchases of all types and contracts).

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/836/EC of 30 September 2002 adopting a specific programme for research and technological development, including demonstration, to be carried out by means of direct actions by the Joint Research Centre (2002 to 2006) (OJ L 294, 29.10.2002, p. 60).

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CHAPTER B6-2 9 — OTHER RESEARCH ACTIVITIES ENTRUSTED TO THE JOINT RESEARCH CENTRE

B6-2 9 4 Participation of the Joint Research Centre in indirect actions

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding Commitment appropriations made available again and/or carried over from 2 001 Appropriation for 2 002 Appropriation for 2 003	p.m.		p.m.			
Total	*p.m.*		*p.m.*			

This article is intended to cover expenditure of any type concerning research activities entrusted to the Joint Research Centre within the framework of its participation on a competitive basis in indirect actions.

It may be used only if the work is obtained.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Item 6 2 2 6 of the statement of revenue may give rise to the provision of additional appropriations.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/836/EC of 30 September 2002 adopting a specific programme for research and technological development, including demonstration, to be carried out by means of direct actions by the Joint Research Centre (2002 to 2006) (OJ L 294, 29.10.2002, p. 60).

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TITLE B6-3

JOINT RESEARCH CENTRE — DIRECT OPERATING APPROPRIATIONS — EURATOM FRAMEWORK PROGRAMME (2002 TO 2006)

All research activities conducted pursuant to the sixth framework programme will be carried out in compliance with fundamental ethical principles (in accordance with Article 3 of Decision No 1513/2002/EC of the European Parliament and of the Council (OJ L 232, 29.8.2002, p. 1)), including animal welfare requirements. This will include, in particular, the principles laid down in Article 6 of the Treaty on European Union and in the Charter of Fundamental Rights of the European Union. Particular account will be taken of the need to step up efforts to enhance the participation and role of women in science and research.

In accordance with Article 18 of the Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), any revenue entered in Item 6 2 2 5 of the statement of revenue may give rise to the provision of additional appropriations.

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

The possibility of third countries or organisations from third countries taking part in European cooperation in the field of scientific and technical research is envisaged in the case of some of these projects. Any financial contribution will be entered in Article 6 0 2 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 18 of the Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1)

The additional appropriations will be provided under Article B6-4 5 1.

CHAPTER B6-3 1 — NUCLEAR WASTE MANAGEMENT AND SAFEGUARDING NUCLEAR MATERIALS

B6-3 1 1 Nuclear waste management and safeguarding nuclear materials

B6-3 1 1 1 Nuclear waste management and safeguarding nuclear materials

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 637 000	2 319 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	4 637 000		2 319 000	1 877 580	440 420	p.m.
Total	4 637 000		2 319 000	1 877 580	440 420	*p.m.*

This appropriation is intended to cover the scientific and technical support activities and research carried out by the Joint Research Centre in accordance with the specific programme in the following areas:

— nuclear waste management (treatment and storage of spent fuel and high-level waste),

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CHAPTER B6-3 1 — NUCLEAR WASTE MANAGEMENT AND SAFEGUARDING NUCLEAR MATERIALS *(cont'd)*

B6-3 1 1 *(cont'd)*

B6-3 1 1 1 *(cont'd)*

— safeguarding nuclear materials (Euratom and International Atomic Energy Agency safeguards),

— basic actinide research.

It covers the activities necessary for implementing safeguards pursuant to Chapter VII of the Treaty and the obligations arising from the Non-proliferation Treaty and implementation of the Commission's programme to support the International Atomic Energy Agency (IAEA).

This appropriation is also intended to cover specific expenditure relating to the research and scientific and technical support activities in question (purchases of all types and contracts).

Legal basis

Council Decision 2002/668/Euratom of 3 June 2002 concerning the sixth framework programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities, also contributing to the creation of the European Research Area (2002 to 2006) (OJ L 232, 29.8.2002, p. 34).

Council Decision 2002/838/Euratom of 30 September 2002 adopting a specific programme for research and training to be carried out by the Joint Research Centre by means of direct actions for the European Atomic Energy Community (2002 to 2006) (OJ L 294, 29.10.2002, p. 86).

CHAPTER B6-3 2 — REACTOR SAFETY, RADIATION MONITORING AND MEASUREMENT

B6-3 2 1 ***Reactor safety, radiation monitoring and measurement***

B6-3 2 1 1 Reactor safety, radiation monitoring and measurement

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 219 000	888 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	2 219 000		888 000	1 078 110	252 890	p.m.
Total	2 219 000		888 000	1 078 110	252 890	*p.m.*

This appropriation covers the Joint Research Centre's scientific and technical support activities and research in accordance with the specific programme in the following fields:

— reactor safety,

CHAPTER B6-3 2 — REACTOR SAFETY, RADIATION MONITORING AND MEASUREMENT *(cont'd)*

B6-3 2 1 *(cont'd)*

B6-3 2 1 1 *(cont'd)*

— monitoring and measurement of ionising radiation.

It is intended to cover specific expenditure relating to the research and scientific and technical support activities in question (purchases of all types and contracts).

Legal basis

Council Decision 2002/668/Euratom of 3 June 2002 concerning the sixth framework programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities, also contributing to the creation of the European Research Area (2002 to 2006) (OJ L 232, 29.8.2002, p. 34).

Council Decision 2002/838/Euratom of 30 September 2002 adopting a specific programme for research and training to be carried out by the Joint Research Centre by means of direct actions for the European Atomic Energy Community (2002 to 2006) (OJ L 294, 29.10.2002, p. 86).

CHAPTER B6-3 9 — OTHER RESEARCH ACTIVITIES ENTRUSTED TO THE JOINT RESEARCH CENTRE

B6-3 9 4 ***Participation of the Joint Research Centre in indirect actions***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	p.m.		p.m.			
Total	*p.m.*		*p.m.*			

This appropriation is intended to cover expenditure of any type concerning research activities entrusted to the Joint Research Centre within the framework of its participation on a competitive basis in indirect actions.

It may be used only if the work is obtained.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Item 6 2 2 6 of the statement of revenue may give rise to the provision of additional appropriations.

Legal basis

Council Decision 2002/668/Euratom of 3 June 2002 concerning the sixth framework programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities, also contributing to the creation of the European Research Area (2002 to 2006) (OJ L 232, 29.8.2002, p. 34).

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CHAPTER B6-3 9 — OTHER RESEARCH ACTIVITIES ENTRUSTED TO THE JOINT RESEARCH CENTRE *(cont'd)*

B6-3 9 4 *(cont'd)*

Council Decision 2002/838/Euratom of 30 September 2002 adopting a specific programme for research and training to be carried out by the Joint Research Centre by means of direct actions for the European Atomic Energy Community (2002 to 2006) (OJ L 294, 29.10.2002, p. 86).

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TITLE B6-4

JOINT RESEARCH CENTRE — DIRECT ACTION — COMPLETION OF PREVIOUS JOINT AND SUPPLEMENTARY PROGRAMMES AND OTHER ACTIVITIES

These remarks apply to all the budget headings in Title B6-4.

Any revenue from third parties sharing the cost of projects with the Community (firms in European Free Trade Association Member States, industrial consortia, etc.) entered in Article 6 0 4 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18 of the Financial Regulation.

The possibility of third countries or organisations from third countries taking part in European cooperation in the field of scientific and technical research is envisaged in the case of some of these projects. Any financial contribution will be entered in Article 6 0 2 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 18 of the Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Additional appropriations will be provided under Article B6-4 5 1.

CHAPTER B6-4 1 — COMPLETION OF PREVIOUS JOINT PROGRAMMES

B6-4 1 1 ***Completion of previous joint programmes***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	59 396 000	249 500 000	267 000 000	247 127 697,11	247 650 990,44

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	95 973 000	67 760 992	21 897 000	4 849 005	1 466 003	p.m.
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	249 500 000	199 239 008	37 499 000	10 209 594	2 552 398	p.m.
Appropriation for 2 003	-					
Total	345 473 000	267 000 000	59 396 000	15 058 599	4 018 401	*p.m.*

This appropriation is intended to cover earlier commitments.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The contributions from EFTA States relate exclusively to their participation in the non-nuclear activities of the framework programme.

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CHAPTER B6-4 1 — COMPLETION OF PREVIOUS JOINT PROGRAMMES *(cont'd)*

B6-4 1 1 *(cont'd)*

Heading	Commitments	Payments
Non-nuclear part	—	16 364 000
Nuclear part	—	43 032 000
Total	—	59 396 000

Legal basis

Council Decision 87/516/Euratom, EEC of 28 September 1987 concerning the framework programme of Community activities in the field of research and technological development (1987 to 1991) (OJ L 302, 24.10.1987, p. 1).

Council Decision 90/221/Euratom, EEC of 23 April 1990 concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 117, 8.5.1990, p. 28).

Council Decision 93/167/Euratom, EEC of 15 March 1993 adapting Decision 90/221/Euratom, EEC concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 69, 20.3.1993, p. 43).

Decision No 1110/94/EC of the European Parliament and of the Council of 26 April 1994 concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 126, 18.5.1994, p. 1).

Council Decision 94/268/Euratom of 26 April 1994 concerning a framework programme of Community activities in the field of research and training for the European Atomic Energy Community (1994 to 1998) (OJ L 115, 6.5.1994, p. 31).

Council Decision 96/253/Euratom of 4 March 1996 adapting Decision 94/268/Euratom concerning a framework programme of Community activities in the field of research and training for the European Atomic Energy Community (1994 to 1998), following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 72).

Decision No 616/96/EC of the European Parliament and of the Council of 25 March 1996 adapting Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 69).

Decision No 2535/97/EC of the European Parliament and of the Council of 1 December 1997 adapting for the second time Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 347, 18.12.1997, p. 1).

Decision No 182/1999/EC of the European Parliament and of the Council of 22 December 1998 concerning the fifth framework programme of the European Community for research, technological development and demonstration activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 1).

Council Decision 1999/64/Euratom of 22 December 1998 concerning the fifth framework programme of the European Atomic Energy Community (Euratom) for research and training activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 34).

CHAPTER B6-4 3 — PROVISION OF SERVICES AND WORK ON BEHALF OF OUTSIDE BODIES

B6-4 3 1 Provision of services and work on behalf of outside bodies

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	p.m.	p.m.				
Appropriation for 2 003	p.m.		p.m.			
Total	*p.m.*	*p.m.*	*p.m.*			

This article is intended to receive the appropriations required for the expenditure specific to the various tasks performed on behalf of outside bodies, which is evaluated jointly with the outside body in question in each individual case.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Items 6 2 2 3 and 6 2 2 4 of the statement of revenue may give rise to the provision of additional appropriations.

Additional appropriations will be provided for this article, in accordance with Article 18 of the Financial Regulation, to cover specific expenditure for each contract with an outside body to the amount of the revenue to be entered in Item 6 2 2 3 of the statement of revenue.

The services planned are, in particular, the following:

— supplies, the provision of services and work carried out in general against payment,

— operation, for the benefit of Member States, of facilities or the performance of research that is additional to the specific research programmes,

— the performance of research activities or the provision of services within the industrial clubs for which the partners from industry must pay an enrolment fee and annual subscriptions,

— in-cyclotron irradiation,

— chemical decontamination,

— radiation protection,

— metallography,

— cooperation contracts relating to radioactive waste,

— training,

— outside customers of the Ispra data-processing centre,

— irradiation for outside bodies in the HFR (high-flux reactor) at the Petten establishment of the Joint Research Centre.

Legal basis

Council Decision 89/340/EEC of 3 May 1989 concerning work for third parties performed by the Joint Research Centre relevant to the European Economic Community (OJ L 142, 25.5.1989, p. 10).

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CHAPTER B6-4 3 — PROVISION OF SERVICES AND WORK ON BEHALF OF OUTSIDE BODIES *(cont'd)*

B6-4 3 1 *(cont'd)*

Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), and in particular Article 18 thereof.

B6-4 3 2 ***RTD support for Community policies on a competitive basis***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	p.m.	p.m.				
Appropriation for 2 003	p.m.		p.m.			
Total	*p.m.*	*p.m.*	*p.m.*			

This article is intended to receive the appropriations required for the expenditure specific to the various research and technical development tasks performed by the Joint Research Centre on a competitive basis on behalf of Community policies, outside the fifth RTD framework programme. Additional appropriations will be provided for this article, in accordance with Article 18 and Article 161 of the Financial Regulation, to cover specific expenditure for each contract with Community services to the amount of the revenue entered in Item 6 2 2 6 of the statement of revenue.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Items 6 2 2 4 and 6 2 2 6 of the statement of revenue may give rise to the provision of additional appropriations.

Legal basis

Council Decision 89/340/EEC of 3 May 1989 concerning work for third parties performed by the Joint Research Centre relevant to the European Economic Community (OJ L 142, 25.5.1989, p. 10).

Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), and in particular Articles 18 and 161 thereof.

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CHAPTER B6-4 4 — OPERATION OF THE HIGH-FLUX REACTOR (HFR)

B6-4 4 1 Completion of previous supplementary HFR programmes

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	p.m.	p.m.				
Appropriation for 2 003	p.m.		p.m.			
Total	*p.m.*	*p.m.*	*p.m.*			

This article is intended to cover part of the various expenses entailed by the implementation of these programmes and not covered by the payment appropriations available for previous financial years.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Item 6 2 2 1 of the statement of revenue may give rise to the provision of additional appropriations.

Legal basis

Council Decision 84/1/Euratom, EEC of 22 December 1983 adopting a research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community and for the European Economic Community (1984 to 1987) (OJ L 3, 5.1.1984, p. 21).

Council Decision 88/523/Euratom of 14 October 1988 adopting a supplementary research programme to be undertaken by the Joint Research Centre for the European Atomic Energy Community (OJ L 286, 20.10.1988, p. 37).

Council Decision 92/275/Euratom of 29 April 1992 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (1992 to 1995) (OJ L 141, 23.5.1992, p. 27).

Council Decision 96/419/Euratom of 27 June 1996 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (1996 to 1999) (OJ L 172, 11.7.1996, p. 23).

Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), and in particular Article 18 thereof.

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CHAPTER B6-4 4 — OPERATION OF THE HIGH-FLUX REACTOR (HFR) *(cont'd)*

B6-4 4 3 ***Supplementary HFR programme (2000 to 2003)***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	p.m.	p.m.				
Appropriation for 2 003	p.m.		p.m.			
Total	*p.m.*	*p.m.*	*p.m.*			

This programme chiefly concerns:

— the rational use of the high-flux reactor (HFR) in a broad range of disciplines including isotope production and related work:

  — the experimental irradiation of the materials intended for fission reactors, fusion reactors and other innovative or revisited concepts,

  — the application of neutrons in research into solid state physics and materials science,

  — neutron radiography as a non-destructive test method, and the treatment of certain forms of cancer using neutrons (BNCT) and related research,

— the reliability of the high-flux reactor (HFR) at Petten; this activity involves the normal use of the installation for more than 250 days a year, the management of the fuel cycle and control of safety and quality.

Additional appropriations will be provided for this article, in accordance with Article 18 of the Financial Regulation, to the amount of the revenue from, *inter alia,* the three Member States concerned (at present the Netherlands, France and Germany), to be entered in Item 6 2 2 1 of the statement of revenue.

Legal basis

Council Decision 2000/100/Euratom of 24 January 2000 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (2000 to 2003) (OJ L 29, 4.2.2000, p. 24).

Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), and in particular Article 18 thereof.

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CHAPTER B6-4 5 — APPROPRIATIONS ACCRUING FROM CONTRIBUTIONS FROM (NON-EUROPEAN ECONOMIC AREA) THIRD PARTIES TO RESEARCH AND TECHNOLOGICAL DEVELOPMENT

B6-4 5 1 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	p.m.	p.m.				
Appropriation for 2 003	p.m.		p.m.			
Total	*p.m.*	*p.m.*	*p.m.*			

This article will cover expenditure corresponding to revenue giving rise to the making available of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Item 6 0 9 1 of the statement of revenue may give rise to the provision of additional appropriations.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Item 6 0 1 1, Articles 6 0 2 and 6 2 3 of the statement of revenue may give rise to the provision of additional appropriations.

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TITLE B6-5

INDIRECT ACTIONS (SHARED-COST PROJECTS) AND CONCERTED ACTIONS — COMPLETION OF EARLIER PROJECTS AND OTHER ACTIVITIES

These remarks apply to all the budget headings in Title B6-5.

The appropriations entered in the articles or items of this title are essentially intended to cover expenditure on contracts for the implementation of the specific programmes in question, in particular research contracts, contracts of association, study contracts, contracts for integrated projects, evaluations of specific programmes, coordination and cooperation, and contracts covering grants, subsidies, the training and mobility of scientists, participation in international agreements, and the provision of facilities and equipment.

These appropriations also cover expenditure on staff whether covered by the Staff Regulations or not, studies, meetings of experts, conferences, congresses, information, publications, administrative and technical operation, and certain other expenditure items relating to internal infrastructure and operations linked with the achievement of the objective of the measure of which they form an integral part.

CHAPTER B6-5 1 — COMPLETION OF PROGRAMMES PRIOR TO 1999

B6-5 1 1 ***Completion of programmes prior to 1999***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	260 140 000	—	410 400 000		618 739 998,66

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	887 737 000	410 400 000	260 140 000	173 550 000	35 422 000	8 225 000
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	-					
Appropriation for 2 003	-					
Total	887 737 000	410 400 000	260 140 000	173 550 000	35 422 000	8 225 000

This appropriation is intended to cover earlier commitments.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The contributions from EFTA States relate exclusively to their participation in the non-nuclear activities of the framework programme.

CHAPTER B6-5 1 — COMPLETION OF PROGRAMMES PRIOR TO 1999 *(cont'd)*

***B6-5 1 1** (cont'd)*

Heading	Commitments	Payments
Nuclear part	—	9 050 000
Non-nuclear part	—	251 090 000
Total	—	260 140 000

Legal basis

Council Decision 87/516/Euratom, EEC of 28 September 1987 concerning the framework programme of Community activities in the field of research and technological development (1987 to 1991) (OJ L 302, 24.10.1987, p. 1).

Council Decision 90/221/Euratom, EEC of 23 April 1990 concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 117, 8.5.1990, p. 28).

Council Decision 93/167/Euratom, EEC of 15 March 1993 adapting Decision 90/221/Euratom, EEC concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 69, 20.3.1993, p. 43).

Decision No 1110/94/EC of the European Parliament and of the Council of 26 April 1994 concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 126, 18.5.1994, p. 1).

Council Decision 94/268/Euratom of 26 April 1994 concerning a framework programme of Community activities in the field of research and training for the European Atomic Energy Community (1994 to 1998) (OJ L 115, 6.5.1994, p. 31).

Council Decision 96/253/Euratom of 4 March 1996 adapting Decision 94/268/Euratom concerning a framework programme of Community activities in the field of research and training for the European Atomic Energy Community (1994 to 1998), following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 72).

Decision No 616/96/EC of the European Parliament and of the Council of 25 March 1996 adapting Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 69).

Decision No 2535/97/EC of the European Parliament and of the Council of 1 December 1997 adapting for the second time Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 347, 18.12.1997, p. 1).

Other annual actions outside the framework programme.

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(Research and technological development)

CHAPTER B6-5 2 — COMPLETION OF THE FIFTH FRAMEWORK PROGRAMME (1998 TO 2002)

B6-5 2 1 Completion of the fifth framework programme (1998 to 2002)

B6-5 2 1 1 Completion of the fifth EC framework programme (1998 to 2002)

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	2 053 880 000	3 587 000 000	2 874 742 400	3 368 948 610,32	1 995 767 107,44

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	5 390 287 000	1 755 079 537	1 412 730 000	1 157 687 000	680 171 000	384 619 463
Commitment appropriations made available again and/or carried over from 2 001	6 079 030	1 824 000	1 231 000	941 000	806 000	1 277 030
Appropriation for 2 002	3 587 000 000	1 117 838 863	639 919 000	606 203 000	491 204 000	731 835 137
Appropriation for 2 003	-					
Total	8 983 366 030	2 874 742 400	2 053 880 000	1 764 831 000	1 172 181 000	1 117 731 630

This appropriation is intended to cover earlier commitments.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 182/1999/EC of the European Parliament and of the Council of 22 December 1998 concerning the fifth framework programme of the European Community for research, technological development and demonstration activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 1).

CHAPTER B6-5 2 — COMPLETION OF THE FIFTH FRAMEWORK PROGRAMME (1998 TO 2002) *(cont'd)*

B6-5 2 1 *(cont'd)*

B6-5 2 1 2 Completion of the fifth Euratom framework programme (1998 to 2002)

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	126 000 000	218 500 000	199 545 200	254 717 716,33	184 784 274,84

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	295 063 000	142 000 000	71 000 000	50 000 000	20 000 000	12 063 000
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	218 500 000	57 545 200	55 000 000	50 000 000	35 000 000	20 954 800
Appropriation for 2 003	-					
Total	513 563 000	199 545 200	126 000 000	100 000 000	55 000 000	33 017 800

This appropriation is intended to cover earlier commitments.

Legal basis

Council Decision 1999/64/Euratom of 22 December 1998 concerning the fifth framework programme of the European Atomic Energy Community (Euratom) for research and training activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 34).

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CHAPTER B6-5 5 — APPROPRIATIONS ACCRUING FROM CONTRIBUTIONS FROM (NON-EUROPEAN ECONOMIC AREA) THIRD PARTIES TO RESEARCH AND TECHNOLOGICAL DEVELOPMENT

B6-5 5 1 *Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development*

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	p.m.					
Appropriation for 2 003	p.m.					
Total	*p.m.*	*p.m.*	*p.m.*			

This article will cover expenditure corresponding to revenue giving rise to the making available of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Item 6 0 9 1 of the statement of revenue may give rise to the provision of additional appropriations.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Item 6 1 4 2 and Articles 6 0 1, 6 0 2, 6 0 4, 6 0 5 and 6 2 3 of the statement of revenue may give rise to the provision of additional appropriations.

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TITLE B6-6

INDIRECT ACTION — SIXTH FRAMEWORK PROGRAMME (2002 TO 2006)

These remarks apply to all the budget headings in Title B6-6.

These appropriations will be used in accordance with Regulation (EC) No 2321/2002 of the European Parliament and of the Council of 16 December 2002 concerning the rules for the participation of undertakings, research centres and universities in, and for the dissemination of research results for, the implementation of the European Community Sixth Framework Programme (2002 to 2006) (Text with EEA relevance) (OJ L 355, 30.12.2002, p. 23) and with Council Regulation (Euratom) No 2322/2002 of 5 November 2002 concerning the rules for the participation of undertakings, research centres and universities in the implementation of the sixth framework programme of the European Atomic Energy Community (2002 to 2006) (OJ L 355, 30.12.2002, p. 35).

All research activities conducted pursuant to the sixth framework programme will be carried out in compliance with fundamental ethical principles (in accordance with Article 3 of Decision No 1513/2002/EC of the European Parliament and of the Council (OJ L 232, 29.8.2002, p. 1)), including animal welfare requirements. This will include, in particular, the principles laid down in Article 6 of the Treaty on European Union and in the Charter of Fundamental Rights of the European Union. Particular account will be taken of the need to step up efforts to enhance the participation and role of women in science and research.

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Community to investigate new areas of research suitable for Community action, *inter alia*, in the context of the European Research Area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

These appropriations also cover administrative expenditure, including expenditure on staff, whether covered by the Staff Regulations or not, information, publications, administrative and technical operation, and certain other expenditure items relating to internal infrastructure linked with the achievement of the objective of the measure of which they form an integral part, including the action and measures necessary for preparation and monitoring of the Community's research and technological development strategy.

The possibility of third countries or organisations from third countries taking part in European cooperation in the field of scientific and technical research is envisaged in the case of some of these projects (particularly COST). Any financial contribution will be entered in Articles 6 0 1, 6 0 2 and 6 0 5 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 18 of the Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Any revenue from third parties sharing the cost of projects with the Community (firms in European Free Trade Association Member States, industrial consortia, etc.) entered in Article 6 0 4 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18 of the Financial Regulation.

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 9 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

The additional appropriations will be provided under Article B6-5 5 1.

CHAPTER B6-6 0 — ADMINISTRATIVE EXPENDITURE

B6-6 0 1 *Administrative expenditure*

B6-6 0 1 1 Staff

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
157 037 000	157 037 000				

This appropriation is intended to cover expenditure in respect of 224 staff (175 A, 31 B and 18 C) for the indirect action under the nuclear framework programme and 1 483 staff (810 A, 257 B and 416 C) for the indirect action under the non-nuclear framework programme.

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(Research and technological development)

CHAPTER B6-6 0 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

B6-6 0 1 *(cont'd)*

B6-6 0 1 1 *(cont'd)*

The breakdown of these appropriations for staff expenditure is as follows:

Programme	Commitments	Payments
Framework programme (nuclear)	30 600 000	30 600 000
Framework programme (non-nuclear)	126 437 000	126 437 000
Total	157 037 000	157 037 000

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The contributions from EFTA States relate exclusively to their participation in the non-nuclear activities of the framework programme.

Legal basis

Council Decision 2002/668/Euratom of 3 June 2002 concerning the sixth framework programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities, also contributing to the creation of the European Research Area (2002 to 2006) (OJ L 232, 29.8.2002, p. 34).

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

Council Decision 2002/835/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Structuring the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 44).

Council Decision 2002/837/Euratom of 30 September 2002 adopting a specific programme (Euratom) for research and training on nuclear energy (2002 to 2006) (OJ L 294, 29.10.2002, p. 74).

B6-6 0 1 2 External staff (research)

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
39 625 000	39 625 000				

This appropriation is intended to cover expenditure on external staff for all management of research in the form of indirect action.

The breakdown of these appropriations for staff expenditure is as follows:

Programme	Commitments	Payments
Framework programme (nuclear)	1 400 000	1 400 000
Framework programme (non-nuclear)	38 225 000	38 225 000
Total	39 625 000	39 625 000

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CHAPTER B6-6 0 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

B6-6 0 1 *(cont'd)*

B6-6 0 1 2 *(cont'd)*

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementa tion under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The contributions from EFTA States relate exclusively to their participation in the non-nuclear activities of the framework programme.

Legal basis

Council Decision 2002/668/Euratom of 3 June 2002 concerning the sixth framework programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities, also contributing to the creation of the European Research Area (2002 to 2006) (OJ L 232, 29.8.2002, p. 34).

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

Council Decision 2002/835/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Structuring the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 44).

Council Decision 2002/837/Euratom of 30 September 2002 adopting a specific programme (Euratom) for research and training on nuclear energy (2002 to 2006) (OJ L 294, 29.10.2002, p. 74).

B6-6 0 1 3 Other management expenditure in the field of research

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
69 438 000	69 438 000				

This appropriation is intended to cover administrative expenditure for all management of research in the form of indirect action.

The breakdown of these appropriations for staff expenditure is as follows:

Programme	Commitments	Payments
Framework programme (nuclear)	5 300 000	5 300 000
Framework programme (non-nuclear)	64 138 000	64 138 000
Total	69 438 000	69 438 000

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The contributions from EFTA States relate exclusively to their participation in the non-nuclear activities of the framework programme.

Legal basis

Council Decision 2002/668/Euratom of 3 June 2002 concerning the sixth framework programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities, also contributing to the creation of the European Research Area (2002 to 2006) (OJ L 232, 29.8.2002, p. 34).

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CHAPTER B6-6 0 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

B6-6 0 1 *(cont'd)*

B6-6 0 1 3 *(cont'd)*

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

Council Decision 2002/835/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Structuring the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 44).

Council Decision 2002/837/Euratom of 30 September 2002 adopting a specific programme (Euratom) for research and training on nuclear energy (2002 to 2006) (OJ L 294, 29.10.2002, p. 74).

CHAPTER B6-6 1 — OPERATING EXPENDITURE — INTEGRATING AND STRENGTHENING THE EUROPEAN RESEARCH AREA

This chapter covers the priority thematic areas of research. The plan is to allocate at least 15 % of the total financial resources to small and medium-sized enterprises (SME), supplemented by horizontal research activities involving SMEs.

This chapter also provides for financial participation by the Community in programmes undertaken by more than one Member State. The estimated total for 2003 will be EUR 200 000 000.

B6-6 1 1 ***Genomics and biotechnology for health***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
477 800 000	69 000 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	477 800 000		69 000 000	140 000 000	130 000 000	138 800 000
Total	477 800 000		69 000 000	140 000 000	130 000 000	138 800 000

The actions carried out in this area are intended to help Europe to exploit, by means of an integrated research effort, the results of breakthroughs achieved in decoding the genomes of living organisms for the benefit of public health and citizens and to increase the competitiveness of the European biotechnology industry.

The emphasis will be put on research aimed at bringing basic knowledge through to application, to enable real and consistent progress in medicine and improve quality of life.

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(Research and technological development)

CHAPTER B6-6 1 — OPERATING EXPENDITURE — INTEGRATING AND STRENGTHENING THE EUROPEAN RESEARCH AREA *(cont'd)*

B6-6 1 1 *(cont'd)*

This thematic priority covers the following activities in line with the indicative breakdown set out below:

Heading	Appropriation
Advanced genomics and its applications for health	52 %
Combating major diseases	48 %
Total	100 %

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

B6-6 1 2 ***Information society technologies***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
806 500 000	195 000 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	806 500 000		195 000 000	121 000 000	161 000 000	329 500 000
Total	806 500 000		195 000 000	121 000 000	161 000 000	329 500 000

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CHAPTER B6-6 1 — OPERATING EXPENDITURE — INTEGRATING AND STRENGTHENING THE EUROPEAN RESEARCH AREA *(cont'd)*

B6-6 1 2 *(cont'd)*

The information society technologies priority thematic area will contribute directly to putting into action policies for the knowledge society, as agreed at the Lisbon Council in 2000 and the Stockholm Council in 2001 and reflected in the *e*-Europe action plan. It will ensure European leadership in the generic and applied technologies at the heart of the knowledge economy. It aims to increase innovation and competitiveness in European businesses and industry and to contribute to greater benefits for all European citizens.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

B6-6 1 3 ***Nanotechnologies, knowledge-based materials and new production processes***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
282 700 000	41 500 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	282 700 000		41 500 000	85 000 000	80 000 000	76 200 000
Total	282 700 000		41 500 000	85 000 000	80 000 000	76 200 000

The actions carried out in this area are intended to help achieve the critical mass of capacities needed to develop and exploit, in particular for eco-efficiency and reduction of discharges of hazardous substances into the environment, leading-edge technologies for the knowledge- and intelligence-based products, services and manufacturing processes over the years to come.

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CHAPTER B6-6 1 — OPERATING EXPENDITURE — INTEGRATING AND STRENGTHENING THE EUROPEAN RESEARCH AREA *(cont'd)*

B6-6 1 3 *(cont'd)*

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

B6-6 1 4 ***Aeronautics and space***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
229 400 000	49 000 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	229 400 000		49 000 000	67 000 000	56 000 000	57 400 000
Total	229 400 000		49 000 000	67 000 000	56 000 000	57 400 000

The aim of the actions carried out in this area is twofold:

— to consolidate, by integrating its research efforts, the position of the European aeronautics and space industry vis-à-vis increasingly strong world competition, and

— to help exploit the potential of this sector with a view to improving safety and environmental protection.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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CHAPTER B6-6 1 — OPERATING EXPENDITURE — INTEGRATING AND STRENGTHENING THE EUROPEAN RESEARCH AREA *(cont'd)*

B6-6 1 4 *(cont'd)*

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

B6-6 1 5 ***Food quality and safety***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
148 900 000	22 000 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	148 900 000		22 000 000	45 000 000	40 000 000	41 900 000
Total	148 900 000		22 000 000	45 000 000	40 000 000	41 900 000

The actions carried out in this area are intended to help establish the integrated scientific and technological bases needed to develop an environmentally friendly system of production and distribution of safe and healthy food, in line with consumer requirements, and control of food-related risks, relying in particular on biotechnology tools, as well as health risks associated with environmental changes.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

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CHAPTER B6-6 1 — OPERATING EXPENDITURE — INTEGRATING AND STRENGTHENING THE EUROPEAN RESEARCH AREA *(cont'd)*

B6-6 1 6 Sustainable development, global change and ecosystems

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
444 500 000	61 500 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	444 500 000		61 500 000	121 000 000	125 000 000	137 000 000
Total	444 500 000		61 500 000	121 000 000	125 000 000	137 000 000

The activities carried out in this area are intended to strengthen the scientific and technological capacities needed for Europe to be able to implement sustainable development, recognised as a Community objective by the Göteborg European Council, integrating its environmental, economic and social dimensions, with particular regard to secure sustainable energy and transport. These activities should make a significant contribution to the international effort to understand and control global change and preserve the equilibrium of ecosystems.

This thematic priority covers the following activities in line with the indicative breakdown set out below:

Heading	Appropriation
Sustainable energy systems	38 %
Sustainable surface transport	29 %
Global change and ecosystems	33 %
Total	100 %

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

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CHAPTER B6-6 1 — OPERATING EXPENDITURE — INTEGRATING AND STRENGTHENING THE EUROPEAN RESEARCH AREA *(cont'd)*

B6-6 1 7 ***Citizens and governance in a knowledge-based society***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
49 000 000	7 400 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	49 000 000		7 400 000	15 000 000	12 000 000	14 600 000
Total	49 000 000		7 400 000	15 000 000	12 000 000	14 600 000

The actions carried out in this area are intended to mobilise in a coherent effort, in all their wealth and diversity, research capacities in economic, political, social and human sciences that are necessary to develop an understanding of and to address issues related to the emergence of the knowledge-based society and new forms of relationships between people on the one hand and between people and institutions on the other.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

CHAPTER B6-6 1 — OPERATING EXPENDITURE — INTEGRATING AND STRENGTHENING THE EUROPEAN RESEARCH AREA *(cont'd)*

B6-6 1 8 Specific activities covering a wider field of research

B6-6 1 8 1 Supporting policies and anticipating scientific and technological needs

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
126 000 000	22 130 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	126 000 000		22 130 000	35 300 000	32 200 000	36 370 000
Total	126 000 000		22 130 000	35 300 000	32 200 000	36 370 000

The aim is to develop research activities in support of other Community policies, on the one hand, and, on the other hand, to be able to launch research activities rapidly as unforeseeable scientific and technological needs appear. They will complement the research within the priority thematic areas.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Part of this appropriation is intended for improving scientific advice on the management of fishery resources, taking account not only of the impact of fishing industry activities but also of other factors (maritime transport, pollution, etc.) which have an impact on fishery resources.

Part of this appropriation is intended for stepping up research in the fisheries sector, complementing and strengthening measures under the Community research framework programme, particularly as regards endogenous factors which help make the industry more competitive, improve fish quality, maintain the balance of fishery resources, improve production techniques in the field of aquaculture and promote the use of more selective fishing gear.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

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CHAPTER B6-6 1 — OPERATING EXPENDITURE — INTEGRATING AND STRENGTHENING THE EUROPEAN RESEARCH AREA *(cont'd)*

B6-6 1 8 *(cont'd)*

B6-6 1 8 2 Horizontal research activities involving SMEs

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
98 000 000	14 000 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	98 000 000		14 000 000	30 000 000	26 000 000	28 000 000
Total	98 000 000		14 000 000	30 000 000	26 000 000	28 000 000

Carried out in support of European competitiveness and enterprise and innovation policy, the specific activities for SMEs are intended to help European SMEs in traditional or new areas to boost their technological capacities and develop their ability to operate on a European and international scale. They will complement the research within the priority thematic areas.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

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CHAPTER B6-6 1 — OPERATING EXPENDITURE — INTEGRATING AND STRENGTHENING THE EUROPEAN RESEARCH AREA *(cont'd)*

B6-6 1 8 *(cont'd)*

B6-6 1 8 3 Specific measures in support of international cooperation

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
65 000 000	10 800 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	65 000 000		10 800 000	20 000 000	17 000 000	17 200 000
Total	65 000 000		10 800 000	20 000 000	17 000 000	17 200 000

The general objective of the international cooperation activities carried out under the framework programme is to help open up the European Research Area to the world. Specific activities will concern three groups of countries: the Mediterranean and Balkan non-EU countries, Russia and the States of the CIS, and the developing countries. They will complement the research within the priority thematic areas.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

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CHAPTER B6-6 1 — OPERATING EXPENDITURE — INTEGRATING AND STRENGTHENING THE EUROPEAN RESEARCH AREA *(cont'd)*

B6-6 1 9 ***Strengthening the foundations of the European Research Area***

B6-6 1 9 1 Support for the coordination of activities

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
61 500 000	9 200 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	61 500 000		9 200 000	19 000 000	16 000 000	17 300 000
Total	61 500 000		9 200 000	19 000 000	16 000 000	17 300 000

The objectives of Community action in this field are to stimulate and support programme coordination and joint actions conducted at national or regional level as well as among European organisations and thus help to develop the common knowledge base necessary for the coherent development of policies. The activities may be implemented in any scientific and technological area, including in the priority thematic areas.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

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CHAPTER B6-6 1 — OPERATING EXPENDITURE — INTEGRATING AND STRENGTHENING THE EUROPEAN RESEARCH AREA *(cont'd)*

B6-6 1 9 *(cont'd)*

B6-6 1 9 2 Support for the coherent development of policies

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 000 000	2 900 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	15 000 000		2 900 000	5 300 000	3 700 000	3 100 000
Total	15 000 000		2 900 000	5 300 000	3 700 000	3 100 000

The objectives of Community action in this field are to stimulate and support programme coordination and joint actions conducted at national or regional level as well as among European organisations and thus help to develop the common knowledge base necessary for the coherent development of policies. The activities may be implemented in any scientific and technological area, including in the priority thematic areas.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

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CHAPTER B6-6 2 — OPERATING EXPENDITURE — STRUCTURING THE EUROPEAN RESEARCH AREA

B6-6 2 1 *Research and innovation*

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
72 500 000	12 300 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	72 500 000		12 300 000	25 000 000	17 000 000	18 200 000
Total	72 500 000		12 300 000	25 000 000	17 000 000	18 200 000

The general objective of these actions is to promote technological innovation, the exploitation of research results, the transfer of knowledge and technologies and the setting-up of technology businesses within the Community and all its regions.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/835/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Structuring the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 44).

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CHAPTER B6-6 2 — OPERATING EXPENDITURE — STRUCTURING THE EUROPEAN RESEARCH AREA *(cont'd)*

B6-6 2 2 ***Human resources***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
354 400 000	52 000 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	354 400 000		52 000 000	110 000 000	95 000 000	97 400 000
Total	354 400 000		52 000 000	110 000 000	95 000 000	97 400 000

The general objective of the activities carried out under this heading is to provide support for:

— the development of abundant and world-class human resources in all the regions of the Community, by promoting transnational mobility for training purposes, the development of expertise or the transfer of knowledge in particular between different sectors,

— the development of scientific excellence, and

— helping to make Europe more attractive to third-country researchers.

This should be achieved by attempting to make the most of the potential of all components of the population, particularly women, by taking appropriate measures to this end.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/835/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Structuring the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 44).

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CHAPTER B6-6 2 — OPERATING EXPENDITURE — STRUCTURING THE EUROPEAN RESEARCH AREA *(cont'd)*

B6-6 2 3 ***Research infrastructures***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
100 800 000	15 200 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	100 800 000		15 200 000	32 000 000	25 000 000	28 600 000
Total	100 800 000		15 200 000	32 000 000	25 000 000	28 600 000

The objective of the activities carried out under this heading is to help establish a fabric of research infrastructures at the highest level in Europe and to promote their optimum use on a European scale.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/835/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Structuring the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 44).

CHAPTER B6-6 2 — OPERATING EXPENDITURE — STRUCTURING THE EUROPEAN RESEARCH AREA *(cont'd)*

B6-6 2 4 ***Science and society***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 200 000	2 000 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	13 200 000		2 000 000	4 000 000	3 500 000	3 700 000
Total	13 200 000		2 000 000	4 000 000	3 500 000	3 700 000

The objective of the actions carried out under this heading is to encourage the development in Europe of harmonious relations between science and society and openness to innovation as a result of establishing new relationships and an informed dialogue between researchers, industrialists, policy makers and citizens.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/835/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Structuring the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 44).

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CHAPTER B6-6 3 — OPERATING EXPENDITURE — RESEARCH AND TRAINING ACTIONS UNDER THE EURATOM TREATY

B6-6 3 1 Priority thematic areas of research

B6-6 3 1 1 Controlled thermonuclear fusion

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
150 200 000	80 000 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	150 200 000		80 000 000	60 000 000	10 200 000	p.m.
Total	150 200 000		80 000 000	60 000 000	10 200 000	*p.m.*

Fusion energy could contribute to the emission-free large-scale production of base-load electricity. The advances made in fusion energy research justify a further vigorous effort towards the long-term objective of a fusion power plant.

Legal basis

Council Decision 2002/668/Euratom of 3 June 2002 concerning the sixth framework programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities, also contributing to the creation of the European Research Area (2002 to 2006) (OJ L 232, 29.8.2002, p. 34).

Council Decision 2002/837/Euratom of 30 September 2002 adopting a specific programme (Euratom) for research and training on nuclear energy (2002 to 2006) (OJ L 294, 29.10.2002, p. 74).

CHAPTER B6-6 3 — OPERATING EXPENDITURE — RESEARCH AND TRAINING ACTIONS UNDER THE EURATOM TREATY *(cont'd)*

B6-6 3 1 *(cont'd)*

B6-6 3 1 2 Management of radioactive waste

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 900 000	2 700 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	17 900 000		2 700 000	6 000 000	4 500 000	4 700 000
Total	17 900 000		2 700 000	6 000 000	4 500 000	4 700 000

The objective of these activities is to develop and test repository technologies, investigate suitable sites, promote basic scientific understanding relating to safety and safety assessment methods, investigate possible ways of reducing the impact of radioactive waste and to develop decision processes that are perceived as fair and equitable by the stakeholders involved.

Legal basis

Council Decision 2002/668/Euratom of 3 June 2002 concerning the sixth framework programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities, also contributing to the creation of the European Research Area (2002 to 2006) (OJ L 232, 29.8.2002, p. 34).

Council Decision 2002/837/Euratom of 30 September 2002 adopting a specific programme (Euratom) for research and training on nuclear energy (2002 to 2006) (OJ L 294, 29.10.2002, p. 74).

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CHAPTER B6-6 3 — OPERATING EXPENDITURE — RESEARCH AND TRAINING ACTIONS UNDER THE EURATOM TREATY *(cont'd)*

B6-6 3 1 *(cont'd)*

B6-6 3 1 3 Radiation protection

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 000 000	1 500 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	10 000 000		1 500 000	3 000 000	2 500 000	3 000 000
Total	10 000 000		1 500 000	3 000 000	2 500 000	3 000 000

The objective of these activities is to resolve uncertainties on the risk from exposures to radiation at levels typically encountered by the population and in workplaces. This remains a controversial scientific and policy issue and has important implications for the use of radiation in both medicine and industry.

Legal basis

Council Decision 2002/668/Euratom of 3 June 2002 concerning the sixth framework programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities, also contributing to the creation of the European Research Area (2002 to 2006) (OJ L 232, 29.8.2002, p. 34).

Council Decision 2002/837/Euratom of 30 September 2002 adopting a specific programme (Euratom) for research and training on nuclear energy (2002 to 2006) (OJ L 294, 29.10.2002, p. 74).

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CHAPTER B6-6 3 — OPERATING EXPENDITURE — RESEARCH AND TRAINING ACTIONS UNDER THE EURATOM TREATY *(cont'd)*

B6-6 3 2 ***Other activities in the field of nuclear technologies and safety***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 000 000	1 500 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	10 000 000		1 500 000	3 000 000	2 500 000	3 000 000
Total	10 000 000		1 500 000	3 000 000	2 500 000	3 000 000

The objective of these activities is to support European Union policies in the fields of health, energy and the environment, to ensure that European capability is maintained at a high level in relevant fields not covered by the thematic priorities and to contribute towards the creation of the European Research Area.

Legal basis

Council Decision 2002/668/Euratom of 3 June 2002 concerning the sixth framework programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities, also contributing to the creation of the European Research Area (2002 to 2006) (OJ L 232, 29.8.2002, p. 34).

Council Decision 2002/837/Euratom of 30 September 2002 adopting a specific programme (Euratom) for research and training on nuclear energy (2002 to 2006) (OJ L 294, 29.10.2002, p. 74).

SUBSECTION B7

EXTERNAL ACTIONS

Alle unter die operationellen Mittel fallenden Verträge für externes Personal sind von einem Referat für die Verwaltung und Überwachung der externe Verträge unter der Verantwortung des für Haushaltsfragen zuständigen Kommissionsmitglieds zu zentralisieren und zu harmonisieren.

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Subsection B7
(External actions)

General summary of appropriations (2003 and 2002) and outturn (2001)

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B7-0	**PREACCESSION STRATEGY**						
B7-0 1	***THE SAPARD PREACCESSION INSTRUMENT***						
B7-0 1 0	***Agriculture***						
	Differentiated appropriations	560 000 000	438 900 000	545 000 000	360 000 000	539 650 000,—	30 491 677,—
B7-0 1 0 A	***Agriculture — Expenditure on administrative management***						
	Differentiated appropriations	4 000 000	4 000 000	10 000 000	10 000 000	350 000,—	36 748,85
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	564 000 000	442 900 000	555 000 000	370 000 000	540 000 000,—	30 528 425,85
	CHAPTER B7-0 1 — TOTAL	564 000 000	442 900 000	555 000 000	370 000 000	540 000 000,—	30 528 425,85
B7-0 2	***INSTRUMENT FOR STRUCTURAL POLICIES FOR PREACCESSION (ISPA)***						
B7-0 2 0	***Instrument for structural policies for preaccession***						
	Differentiated appropriations	1 117 500 000	700 000 000	1 089 200 000	690 000 000	1 067 951 762,—	202 149 318,02
B7-0 2 0 A	***Instrument for structural policies for preaccession — Expenditure on administrative management***						
	Differentiated appropriations	11 500 000	17 500 000	19 800 000	14 400 000	11 989 526,—	1 113 307,40
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	1 129 000 000	717 500 000	1 109 000 000	704 400 000	1 079 941 288,—	203 262 625,42
	CHAPTER B7-0 2 — TOTAL	1 129 000 000	717 500 000	1 109 000 000	704 400 000	1 079 941 288,—	203 262 625,42
B7-0 3	***PHARE PREACCESSION INSTRUMENT***						
B7-0 3 0	***Economic aid to the associated countries of central and eastern Europe***						
	Differentiated appropriations	1 474 000 000	1 355 000 000	1 440 397 000	1 261 970 000	1 402 101 753,—	1 014 819 860,51
B7-0 3 0 A	***Economic aid to the associated countries of central and eastern Europe — Expenditure on administrative management***						
	Differentiated appropriations	52 500 000	38 000 000	53 073 000	42 030 000	43 808 247,—	14 388 616,—

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(External actions)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B7-0 3 1	***Cross-border cooperation***						
B7-0 3 1 0	Cross-border cooperation						
	Differentiated appropriations	151 000 000	140 000 000	151 000 000	203 400 000	151 000 000,—	120 649 043,26
B7-0 3 1 1	Cooperation in the Baltic Sea region						
	Differentiated appropriations	12 000 000	9 000 000	12 000 000	6 100 000	12 000 000,—	800 000,—
	Article B7-0 3 1 — Total	163 000 000	149 000 000	163 000 000	209 500 000	163 000 000,—	121 449 043,26
B7-0 3 2	***Cooperation with the associated countries of central and eastern Europe under the Euratom Treaty***						
	Differentiated appropriations	p.m.	1 500 000	3 530 000	3 150 000		1 542 544,75
B7-0 3 3	***Phare contribution to the European Training Foundation***						
B7-0 3 3 0	Phare contribution to the European Training Foundation — Subsidy under Titles 1 and 2						
	Differentiated appropriations	2 500 000	2 500 000				
B7-0 3 3 1	Phare contribution to the European Training Foundation — Subsidy under Title 3						
	Differentiated appropriations	1 000 000	1 000 000	4 000 000	4 000 000	7 560 000,—	7 560 000,—
	Article B7-0 3 3 — Total	3 500 000	3 500 000	4 000 000	4 000 000	7 560 000,—	7 560 000,—
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	1 693 000 000	1 547 000 000	1 664 000 000	1 520 650 000	1 616 470 000,—	1 159 760 064,52
	CHAPTER B7-0 3 — TOTAL	1 693 000 000	1 547 000 000	1 664 000 000	1 520 650 000	1 616 470 000,—	1 159 760 064,52
B7-0 4	***PREACCESSION STRATEGY FOR THE MEDITERRANEAN COUNTRIES (CYPRUS AND MALTA)***						
B7-0 4 0	***Preaccession strategy for Malta***						
	Differentiated appropriations	12 680 000	8 500 000	9 248 000	9 820 000	7 500 000,—	1 530 680,—

COMMISSION
Subsection B7
(External actions)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B7-0 4 0 A	***Preaccession strategy for Malta — Expenditure on administrative management***						
	Differentiated appropriations	320 000	150 000	252 000	180 000		
B7-0 4 1	***Preaccession strategy for Cyprus***						
	Differentiated appropriations	11 500 000	10 800 000	11 194 000	10 252 000	11 500 000,—	1 000 000,—
B7-0 4 1 A	***Preaccession strategy for Cyprus — Expenditure on administrative management***						
	Differentiated appropriations	500 000	175 000	306 000	180 000		
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	25 000 000	19 625 000	21 000 000	20 432 000	19 000 000,—	2 530 680,—
	CHAPTER B7-0 4 — TOTAL	25 000 000	19 625 000	21 000 000	20 432 000	19 000 000,—	2 530 680,—
B7-0 5	***PREACCESSION STRATEGY FOR THE MEDITERRANEAN COUNTRIES (TURKEY)***						
B7-0 5 0	***Preaccession strategy for Turkey***						
	Differentiated appropriations	144 000 000	35 000 000	p.m.	p.m.		
B7-0 5 0 A	***Preaccession strategy for Turkey — Expenditure on administrative management***						
	Differentiated appropriations	5 000 000	5 000 000	p.m.	p.m.		
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	149 000 000	40 000 000	p.m.	p.m.		
	CHAPTER B7-0 5 — TOTAL	149 000 000	40 000 000	p.m.	p.m.		

COMMISSION
Subsection B7
(External actions)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B7-0 9	***EUROPEAN UNION SOLIDARITY FUND - COUNTRIES NEGOTIATING FOR ACCESSION***						
B7-0 9 0	***European Union Solidarity Fund - Countries negotiating for accession***						
	Differentiated appropriations	p.m.	p.m.	129 000 000	p.m.		
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	p.m.	p.m.	129 000 000	p.m.		
	CHAPTER B7-0 9 — TOTAL	p.m.	p.m.	129 000 000	p.m.		
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	3 560 000 000	2 767 025 000	3 478 000 000	2 615 482 000	3 255 411 288,—	1 396 081 795,79
	Title B7-0 — Total	**3 560 000 000**	**2 767 025 000**	**3 478 000 000**	**2 615 482 000**	**3 255 411 288,—**	**1 396 081 795,79**
B7-1	**EUROPEAN DEVELOPMENT FUND**						
B7-1 0	***COOPERATION WITH THE AFRICAN, CARIBBEAN AND PACIFIC STATES***						
B7-1 0 0	***Programmable aid***						
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.		
B7-1 0 1	***Structural adjustment, including heavily indebted poor countries***						
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.		
B7-1 0 2	***Stabex***						
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.		
B7-1 0 3	***Sysmin***						
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.		
B7-1 0 4	***Venture capital***						
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.		
B7-1 0 5	***Interest-rate subsidies***						
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.		

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Subsection B7
(External actions)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B7-1 0 6	***Emergency aid***						
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.		
B7-1 0 7	***Aid for refugees***						
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.		
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	p.m.	p.m.	p.m.	p.m.		
	CHAPTER B7-1 0 — TOTAL	p.m.	p.m.	p.m.	p.m.		
B7-1 1	***COOPERATION WITH THE OVERSEAS COUNTRIES AND TERRITORIES ASSOCIATED WITH THE COMMUNITY***						
B7-1 1 0	***Programmable aid***						
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.		
B7-1 1 1	***Structural adjustment, including heavily indebted poor countries***						
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.		
B7-1 1 2	***Stabex***						
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.		
B7-1 1 3	***Sysmin***						
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.		
B7-1 1 4	***Venture capital***						
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.		
B7-1 1 5	***Interest-rate subsidies***						
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.		
B7-1 1 6	***Emergency aid***						
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.		

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Subsection B7
(External actions)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B7-1 1 7	***Aid for refugees***						
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.		
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	p.m.	p.m.	p.m.	p.m.		
	CHAPTER B7-1 1 — TOTAL	p.m.	p.m.	p.m.	p.m.		
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	p.m.	p.m.	p.m.	p.m.		
	Title B7-1 — Total	**p.m.**	**p.m.**	**p.m.**	**p.m.**		
B7-2	**HUMANITARIAN AND FOOD AID**						
B7-2 0	***FOOD AID AND SUPPORT OPERATIONS***						
B7-2 0 0	***Products mobilised under the Food Aid Convention***						
	Differentiated appropriations	123 970 000	120 000 000	151 125 000	120 000 000	150 848 469,81	160 000 000,—
B7-2 0 1	***Other aid in the form of products, support operations and transport, distribution, flanking measures and measures to monitor implementation***						
	Differentiated appropriations	288 500 000	312 000 000	291 572 000	290 010 000	290 625 486,53	312 051 742,61
B7-2 0 1 A	***Other aid in the form of products, support operations and transport, distribution, flanking measures and measures to monitor implementation — Expenditure on administrative management***						
	Differentiated appropriations	13 167 000	14 850 000	12 303 000	10 800 000	10 219 473,—	4 895 254,35
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	425 637 000	446 850 000	455 000 000	420 810 000	451 693 429,34	476 946 996,96
	CHAPTER B7-2 0 — TOTAL	425 637 000	446 850 000	455 000 000	420 810 000	451 693 429,34	476 946 996,96

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Subsection B7
(External actions)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B7-2 1	***HUMANITARIAN AID***						
B7-2 1 0	***Aid, including emergency food aid, to help the populations of the developing countries and other third countries hit by disasters or serious crises***						
	Differentiated appropriations	426 400 000	426 400 000	425 745 000	425 745 000	510 188 425,21	551 807 122,04
B7-2 1 0 A	***Aid, including emergency food aid, to help the populations of the developing countries and other third countries hit by disasters or serious crises — Expenditure on administrative management***						
	Differentiated appropriations	7 290 000	7 290 000	8 100 000	8 100 000	4 800 000,—	2 100 357,64
B7-2 1 9	***Operational support and disaster preparedness***						
	Differentiated appropriations	8 000 000	8 000 000	8 000 000	8 000 000	8 000 000,—	7 171 918,64
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	441 690 000	441 690 000	441 845 000	441 845 000	522 988 425,21	561 079 398,32
	CHAPTER B7-2 1 — TOTAL	441 690 000	441 690 000	441 845 000	441 845 000	522 988 425,21	561 079 398,32
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	867 327 000	888 540 000	896 845 000	862 655 000	974 681 854,55	1 038 026 395,28
	Title B7-2 — Total	**867 327 000**	**888 540 000**	**896 845 000**	**862 655 000**	**974 681 854,55**	**1 038 026 395,28**
B7-3	**COOPERATION WITH DEVELOPING COUNTRIES IN ASIA, LATIN AMERICA AND SOUTHERN AFRICA, INCLUDING SOUTH AFRICA**						
B7-3 0	***COOPERATION WITH ASIAN DEVELOPING COUNTRIES***						
B7-3 0 0	***Financial and technical cooperation with Asian developing countries***						
	Differentiated appropriations	277 000 000	255 000 000	257 800 000	260 250 000	233 607 586,—	278 769 401,11
B7-3 0 0 A	***Financial and technical cooperation with Asian developing countries — Expenditure on administrative management***						
	Differentiated appropriations	24 000 000	33 638 000	23 150 000	20 000 000	19 197 995,—	361 283,58

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Subsection B7
(External actions)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B7-3 0 1	***Political, economic and cultural cooperation with Asian developing countries***						
	Differentiated appropriations	88 000 000	53 000 000	80 000 000	59 000 000	86 145 582,—	32 054 956,97
B7-3 0 2	***Aid to uprooted people in Asian countries***						
	Differentiated appropriations	23 000 000	20 900 000	12 145 000	21 635 000	3 097 371,—	17 124 827,87
B7-3 0 2 A	***Aid to uprooted people in Asian countries — Expenditure on administrative management***						
	Differentiated appropriations	p.m.	200 000	1 305 000	675 000		
B7-3 0 3	***Rehabilitation and reconstruction operations in developing countries in Asia***						
	Differentiated appropriations	p.m.	10 800 000	4 000 000	13 000 000	15 000 000,—	4 136 475,49
B7-3 0 4	***Aid for the rehabilitation and reconstruction of East Timor***						
	Differentiated appropriations	25 500 000	28 000 000	28 010 000	14 335 000	27 380 000,—	29 900 000,—
B7-3 0 4 A	***Aid for the rehabilitation and reconstruction of East Timor — Expenditure on administrative management***						
	Differentiated appropriations	1 000 000	1 215 000	90 000	1 215 000	1 000 000,—	
B7-3 0 5	***Aid for the rehabilitation and reconstruction of Afghanistan***						
	Differentiated appropriations	124 000 000	80 000 000	151 500 000	75 000 000	22 110 000,—	20 698 500,—
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	562 500 000	482 753 000	558 000 000	465 110 000	407 538 534,—	383 045 445,02
	CHAPTER B7-3 0 — TOTAL	562 500 000	482 753 000	558 000 000	465 110 000	407 538 534,—	383 045 445,02
B7-3 1	***COOPORATION WITH LATIN AMERICAN DEVELOPING COUNTRIES***						
B7-3 1 0	***Financial and technical cooperation with Latin American developing countries***						
	Differentiated appropriations	209 000 000	154 000 000	160 351 500	181 085 000	125 592 500,—	100 159 442,87
B7-3 1 0 A	***Financial and technical cooperation with Latin American developing countries — Expenditure on administrative management***						
	Differentiated appropriations	16 920 000	20 700 000	30 920 000	17 000 000	8 916 286,—	209 220,26

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(External actions)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B7-3 1 1	***Political, economic and cultural cooperation with Latin American developing countries***						
	Differentiated appropriations	80 922 000	45 000 000	79 500 000	44 496 000	97 013 000,—	25 958 125,97
B7-3 1 2	***Aid to uprooted people in Latin American countries***						
	Differentiated appropriations	10 550 000	16 120 000	4 300 000	12 000 000		8 101 281,60
B7-3 1 2 A	***Aid to uprooted people in Latin American countries — Expenditure on administrative management***						
	Differentiated appropriations	450 000	300 000	200 000	100 000		
B7-3 1 3	***Rehabilitation and reconstruction operations in developing countries in Latin America***						
	Differentiated appropriations	18 078 000	65 000 000	67 214 000	59 421 650	67 966 000,—	16 547 146,79
B7-3 1 3 A	***Rehabilitation and reconstruction operations in developing countries in Latin America — Expenditure on administrative management***						
	Differentiated appropriations	1 080 000	3 150 000	4 186 000	4 263 350	700 000,—	172 589,27
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	337 000 000	304 270 000	346 671 500	318 366 000	300 187 786,—	151 147 806,76
	CHAPTER B7-3 1 — TOTAL	337 000 000	304 270 000	346 671 500	318 366 000	300 187 786,—	151 147 806,76
B7-3 2	***COOPERATION WITH THE COUNTRIES OF SOUTHERN AFRICA, INCLUDING SOUTH AFRICA***						
B7-3 2 0	***European programme for reconstruction and development (EPRD)***						
	Differentiated appropriations	125 500 000	151 200 000	123 089 000	146 769 000	121 100 000,—	99 329 492,64

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(External actions)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B7-3 2 0 A	***European programme for reconstruction and development (EPRD) — Expenditure on administrative management***						
	Differentiated appropriations	1 500 000	1 500 000	1 701 000	1 701 000	124 496,—	152 158,22
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	127 000 000	152 700 000	124 790 000	148 470 000	121 224 496,—	99 481 650,86
	CHAPTER B7-3 2 — TOTAL	127 000 000	152 700 000	124 790 000	148 470 000	121 224 496,—	99 481 650,86
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	1 026 500 000	939 723 000	1 029 461 500	931 946 000	828 950 816,—	633 674 902,64
	Title B7-3 — Total	**1 026 500 000**	**939 723 000**	**1 029 461 500**	**931 946 000**	**828 950 816,—**	**633 674 902,64**
B7-4	**COOPERATION WITH MEDITERRANEAN THIRD COUNTRIES AND THE MIDDLE EAST**						
B7-4 0	***COOPERATION WITH MEDITERRANEAN THIRD COUNTRIES***						
B7-4 0 1	***Financial Protocols with Malta and Cyprus***						
B7-4 0 1 0	First, second and third Financial Protocols with Malta and Cyprus						
	Differentiated appropriations	p.m.	624 000	—	1 000 000		1 489 574,34
B7-4 0 1 1	Fourth Financial Protocols with Malta and Cyprus						
	Differentiated appropriations	—	5 000 000	—	5 000 000		3 102 803,30
	Article B7-4 0 1 — Total	p.m.	5 624 000	—	6 000 000		4 592 377,64
B7-4 0 3	***Cooperation with Turkey***						
B7-4 0 3 2	Special aid for Turkey						
	Differentiated appropriations	p.m.	p.m.	—	400 000 [3]		116 345,—

[3] An appropriation of EUR 150 000 is entered in Chapter B0-4 0.

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Subsection B7
(External actions)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B7-4 0 3 4	Financial assistance for Turkey						
	Differentiated appropriations	p.m.	p.m.	—	440 000		366 886,38
B7-4 0 3 5	Implementation of measures to intensify the EC-Turkey customs union						
	Differentiated appropriations	—	3 000 000	p.m.	2 000 000		
B7-4 0 3 6	Implementation of measures to promote social and economic development in Turkey						
	Differentiated appropriations	p.m.	15 000 000	45 000 000	15 000 000 [4]	47 000 000,—	
	Article B7-4 0 3 — Total	p.m.	18 000 000	45 000 000	17 840 000	47 000 000,—	483 231,38
B7-4 0 5	***Financial Protocols with the southern Mediterranean countries***						
B7-4 0 5 0	First and second Financial Protocols with the southern Mediterranean countries						
	Differentiated appropriations	p.m.	5 000 000	p.m.	5 000 000		4 219 071,78
B7-4 0 5 1	Third and fourth Financial Protocols with the southern Mediterranean countries						
	Differentiated appropriations	p.m.	60 000 000	p.m.	75 000 000		54 743 369,78
	Article B7-4 0 5 — Total	p.m.	65 000 000	p.m.	80 000 000		58 962 441,56
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	p.m.	88 624 000	45 000 000	103 840 000	47 000 000,—	64 038 050,58
	CHAPTER B7-4 0 — TOTAL	p.m.	88 624 000	45 000 000	103 840 000	47 000 000,—	64 038 050,58
B7-4 1	***MEDA (MEASURES TO ACCOMPANY THE REFORMS TO THE ECONOMIC AND SOCIAL STRUCTURES IN THE MEDITERRANEAN NON-MEMBER COUNTRIES)***						
B7-4 1 0	***MEDA (measures to accompany the reforms to the economic and social structures in the Mediterranean non-member countries)***						
	Differentiated appropriations	594 470 000	445 000 000	688 320 000	438 000 000	710 595 529,—	393 984 076,46

[4] An appropriation of EUR 5 000 000 is entered in Chapter B0-4 0.

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Subsection B7
(External actions)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B7-4 1 0 A	***MEDA (measures to accompany the reforms to the economic and social structures in the Mediterranean non-member countries) — Expenditure on administrative management***						
	Differentiated appropriations	20 900 000	50 000 000	27 250 000	50 000 000	46 759 097,—	10 394 877,35
B7-4 1 1	***Community contribution to the Euro-Mediterranean Investment Facility and Partnership***						
	Differentiated appropriations	25 000 000	25 000 000				
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	640 370 000	520 000 000	715 570 000	488 000 000	757 354 626,—	404 378 953,81
	CHAPTER B7-4 1 — TOTAL	640 370 000	520 000 000	715 570 000	488 000 000	757 354 626,—	404 378 953,81
B7-4 2	***SUPPORT PROGRAMME FOR THE MIDDLE EAST***						
B7-4 2 0	***Community operations connected with the Israel/PLO Peace Agreement***						
	Differentiated appropriations	47 750 000	31 000 000	45 950 000	22 700 000	42 950 000,—	47 587 345,92
B7-4 2 0 A	***Community operations connected with the Israel/PLO Peace Agreement — Expenditure on administrative management***						
	Differentiated appropriations	p.m.	500 000	1 800 000	1 500 000	100 000,—	
B7-4 2 1	***Aid to the United Nations Relief and Works Agency for Palestinian Refugees in the Near East***						
	Differentiated appropriations	57 750 000	60 500 000	45 000 000	47 500 000	57 250 000,—	54 387 500,—
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	105 500 000	92 000 000	92 750 000	71 700 000	100 300 000,—	101 974 845,92
	CHAPTER B7-4 2 — TOTAL	105 500 000	92 000 000	92 750 000	71 700 000	100 300 000,—	101 974 845,92

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Subsection B7
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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B7-4 3	***OTHER OPERATIONS IN FAVOUR OF MEDITERRANEAN THIRD COUNTRIES AND THE MIDDLE EAST***						
B7-4 3 1	***Rehabilitation and reconstruction operations in the Mediterranean and Middle Eastern countries***						
	Differentiated appropriations	p.m.	17 000 000	p.m.	12 000 000	4 482 013,—	7 781 062,72
B7-4 3 2	***Other operations in favour of Middle East developing countries***						
	Differentiated appropriations	7 550 000	2 550 000	7 550 000	2 550 000		
B7-4 3 2 A	***Other operations in favour of Middle East developing countries — Expenditure on administrative management***						
	Differentiated appropriations	450 000	450 000	450 000	450 000		
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	8 000 000	20 000 000	8 000 000	15 000 000	4 482 013,—	7 781 062,72
	CHAPTER B7-4 3 — TOTAL	8 000 000	20 000 000	8 000 000	15 000 000	4 482 013,—	7 781 062,72
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	753 870 000	720 624 000	861 320 000	678 540 000	909 136 639,—	578 172 913,03
	Title B7-4 — Total	**753 870 000**	**720 624 000**	**861 320 000**	**678 540 000**	**909 136 639,—**	**578 172 913,03**
B7-5	**COOPERATION WITH PARTNER COUNTRIES IN EASTERN EUROPE AND CENTRAL ASIA AND THE WESTERN BALKAN COUNTRIES**						
B7-5 1	***EUROPEAN BANK FOR RECONSTRUCTION AND DEVELOPMENT — COMMUNITY SUBSCRIPTION TO THE CAPITAL***						
B7-5 1 0	***Provision of paid-up shares of subscribed capital***						
	Differentiated appropriations	p.m.	8 438 000	p.m.	8 438 000		7 425 000,—

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B7-5 1 1	***Callable portion of subscribed capital***						
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.		
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	p.m.	8 438 000	p.m.	8 438 000		7 425 000,—
	CHAPTER B7-5 1 — TOTAL	p.m.	8 438 000	p.m.	8 438 000		7 425 000,—
B7-5 2	***ASSISTANCE TO PARTNER COUNTRIES IN EASTERN EUROPE AND CENTRAL ASIA***						
B7-5 2 0	***Assistance to partner countries in eastern Europe and central Asia***						
	Differentiated appropriations	306 470 000	304 500 000	289 710 000	364 820 000	291 280 000,—	288 260 965,04
B7-5 2 0 A	***Assistance to partner countries in eastern Europe and central Asia - Expenditure on administrative management***						
	Differentiated appropriations	23 700 000	25 300 000	18 990 000	24 300 000	12 230 000,—	6 141 363,67
B7-5 2 1	***Cross-border cooperation***						
B7-5 2 1 0	Cross-border cooperation in structural matters						
	Differentiated appropriations	35 000 000	33 100 000	23 000 000	26 600 000	23 000 000,—	26 077 592,74
B7-5 2 1 1	Cooperation in the Baltic Sea region						
	Differentiated appropriations	8 000 000	7 500 000	8 000 000	7 000 000	6 000 000,—	
	Article B7-5 2 1 — Total	43 000 000	40 600 000	31 000 000	33 600 000	29 000 000,—	26 077 592,74
B7-5 2 2	***Rehabilitation and reconstruction operations in the partner countries of eastern Europe and central Asia***						
	Differentiated appropriations	p.m.	8 500 000	p.m.	10 000 000		4 821 100,10
B7-5 2 4	***Assistance in the nuclear sector***						
	Differentiated appropriations	85 000 000	87 000 000	85 200 000	61 000 000	51 199 584,—	37 112 819,75
B7-5 2 5	***Community contribution to the EBRD for the Chernobyl Shelter Fund***						
	Differentiated appropriations	25 000 000	25 000 000	25 000 000	25 000 000	40 000 000,—	40 000 000,—

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B7-5 2 8	***Macroeconomic assistance for the partner countries of eastern Europe and central Asia***						
	Differentiated appropriations	24 200 000	24 200 000	24 000 000	24 000 000	24 000 000,—	13 000 000,—
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	507 370 000	515 100 000	473 900 000	542 720 000	447 709 584,—	415 413 841,30
	CHAPTER B7-5 2 — TOTAL	507 370 000	515 100 000	473 900 000	542 720 000	447 709 584,—	415 413 841,30
B7-5 3	***OTHER COMMUNITY MEASURES IN FAVOUR OF THE PARTNER COUNTRIES OF EASTERN EUROPE AND CENTRAL ASIA AND THE COUNTRIES OF THE WESTERN BALKANS***						
B7-5 3 4	***Completing the programme of cooperation on nuclear safety with the countries of central and eastern Europe and the new independent States***						
	Differentiated appropriations	—	—	—	p.m.		309 868,—
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	—	—	—	p.m.		309 868,—
	CHAPTER B7-5 3 — TOTAL	—	—	—	p.m.		309 868,—
B7-5 4	***COOPERATION WITH THE COUNTRIES OF THE WESTERN BALKANS***						
B7-5 4 1	***Assistance for the countries of the western Balkans***						
	Differentiated appropriations	257 500 000	280 000 000	206 400 000	251 680 000	303 930 000,—	230 345 102,22
B7-5 4 1 A	***Assistance for the countries of the western Balkans - Expenditure on administrative management***						
	Differentiated appropriations	17 060 000	20 000 000	19 600 000	20 000 000	8 002 000,—	4 699 391,15
B7-5 4 2	***Assistance for the Federal Republic of Yugoslavia***						
	Differentiated appropriations	255 000 000	250 000 000	234 000 000	230 000 000	205 000 000,—	135 499 999,47
B7-5 4 6	***Aid for the reconstruction of Kosovo***						
	Differentiated appropriations	50 000 000	120 000 000	180 000 000	145 000 000	160 490 056,—	390 990 055,18

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B7-5 4 7	***Interim civilian administrations***						
	Differentiated appropriations	25 000 000	25 000 000	25 000 000	25 000 000	24 509 944,—	23 984 447,—
B7-5 4 8	***Macroeconomic assistance for the countries of the western Balkans not concerned by a preaccession strategy***						
	Differentiated appropriations	80 000 000	80 000 000	100 000 000	110 000 000	120 000 000,—	75 045 856,50
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	684 560 000	775 000 000	765 000 000	781 680 000	821 932 000,—	860 564 851,52
	CHAPTER B7-5 4 — TOTAL	684 560 000	775 000 000	765 000 000	781 680 000	821 932 000,—	860 564 851,52
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	1 191 930 000	1 298 538 000	1 238 900 000	1 332 838 000	1 269 641 584,—	1 283 713 560,82
	Title B7-5 — Total	**1 191 930 000**	**1 298 538 000**	**1 238 900 000**	**1 332 838 000**	**1 269 641 584,—**	**1 283 713 560,82**
B7-6	**OTHER COOPERATION MEASURES**						
B7-6 0	***COMMUNITY MEASURES TO SUPPORT NON-GOVERNMENTAL ORGANISATIONS***						
B7-6 0 0	***Community contribution towards schemes concerning developing countries carried out by non-governmental organisations***						
B7-6 0 0 0	Community contribution towards schemes concerning developing countries carried out by non-governmental organisations						
	Differentiated appropriations	199 900 000	185 000 000	199 900 500	177 000 000	197 177 617,—	161 000 000,—
B7-6 0 0 0 A	Community contribution towards schemes concerning developing countries carried out by non-governmental organisations — Expenditure on administrative management						
	Differentiated appropriations	2 300 000	2 300 000	1 800 000	1 800 000	65 945,—	172 320,—
B7-6 0 0 2	Decentralised cooperation						
	Differentiated appropriations	6 000 000	5 030 000	3 200 000	3 000 000	5 059 557,80	3 300 623,79

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B7-6 0 0 2 A	Decentralised cooperation - Expenditure on administrative management						
	Differentiated appropriations	p.m.	70 000	100 000	100 000		220 811,83
	Article B7-6 0 0 — Total	208 200 000	192 400 000	205 000 500	181 900 000	202 303 119,80	164 693 755,62
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	208 200 000	192 400 000	205 000 500	181 900 000	202 303 119,80	164 693 755,62
	CHAPTER B7-6 0 — TOTAL	208 200 000	192 400 000	205 000 500	181 900 000	202 303 119,80	164 693 755,62
B7-6 1	***TRAINING AND PROMOTION OF AWARENESS OF DEVELOPMENT ISSUES***						
B7-6 1 0	***Training and promotion of awareness on development issues***						
	Differentiated appropriations	4 000 000	3 816 000	3 757 000	3 573 000	3 184 454,28	2 537 507,49
B7-6 1 0 A	***Training and promotion of awareness on development issues — Expenditure on administrative management***						
	Differentiated appropriations	p.m.	p.m.	243 000	243 000		
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	4 000 000	3 816 000	4 000 000	3 816 000	3 184 454,28	2 537 507,49
	CHAPTER B7-6 1 — TOTAL	4 000 000	3 816 000	4 000 000	3 816 000	3 184 454,28	2 537 507,49
B7-6 2	***MULTISECTORAL ACTION***						
B7-6 2 0	***Environment in the developing countries***						
	Differentiated appropriations	39 720 000	54 000 000	40 917 000	47 473 000	28 672 834,32	33 899 064,17
B7-6 2 0 A	***Environment in the developing countries, tropical forests and integrating development issues in development cooperation - Expenditure on administrative management***						
	Differentiated appropriations	2 650 000	2 270 000	1 215 000	1 215 000	649 980,—	
B7-6 2 2	***Integrating gender issues in development cooperation***						
	Differentiated appropriations	2 500 000	2 500 000	2 038 000	2 018 000	1 750 000,—	1 893 725,05

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B7-6 2 3	***Capacity-building for information and communication technologies and sustainable energy***						
	Differentiated appropriations	3 000 000	3 500 000	5 000 000	3 000 000		
B7-6 2 3 A	***Capacity building for information and communication technologies and sustainable energy - Expenditure on administrative management***						
	Differentiated appropriations	—	p.m.	500 000	500 000		
B7-6 2 4	***Integration of children's rights into development cooperation***						
	Differentiated appropriations	—	—	400 000	400 000		2 316 889,20
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	47 870 000	62 270 000	50 070 000	54 606 000	31 072 814,32	38 109 678,42
	CHAPTER B7-6 2 — TOTAL	47 870 000	62 270 000	50 070 000	54 606 000	31 072 814,32	38 109 678,42
B7-6 3	***SOCIAL INFRASTRUCTURE AND-SERVICES***						
B7-6 3 1	***Social infrastructure and services***						
B7-6 3 1 0	North-South cooperation schemes in the campaign against drugs and drug addiction						
	Differentiated appropriations	p.m.	6 000 000	1 601 000	6 503 250	5 176 000,—	2 986 121,27
B7-6 3 1 0 A	Social infrastructure and services - Expenditure on administrative management						
	Differentiated appropriations	3 050 000	3 000 000	1 716 400	1 983 350	884 000,—	50 076,50
B7-6 3 1 1	Aid for poverty-related diseases (HIV/AIDS, malaria and tuberculosis) in developing countries						
	Differentiated appropriations	80 350 000	64 220 000	25 270 700	18 080 000	75 221 226,03	4 805 937,42
B7-6 3 1 2	Aid for population and reproductive health care						
	Differentiated appropriations	13 950 000	14 000 000	8 069 900	9 141 900	5 472 014,—	3 346 268,62
B7-6 3 1 3	Aid for basic education in developing countries						
	Differentiated appropriations	p.m. [1]	500 000 [2]	3 500 000	3 000 000		

[1] An appropriation of EUR 3 500 000 is entered in Chapter B0-4 0.
[2] An appropriation of EUR 1 000 000 is entered in Chapter B0-4 0.

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B7-6 3 1 4	Rehabilitation and reconstruction action in the developing countries, particularly ACP States						
	Differentiated appropriations	2 000 000	6 000 000	2 000 000	19 000 000		17 899 646,71
B7-6 3 1 5	Aid for poverty-related diseases in developing countries, other than HIV/AIDS, malaria and tuberculosis						
	Differentiated appropriations	1 000 000	1 000 000				
	Article B7-6 3 1 — Total	100 350 000	94 720 000	42 158 000	57 708 500	86 753 240,03	29 088 050,52
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	100 350 000	94 720 000	42 158 000	57 708 500	86 753 240,03	29 088 050,52
	CHAPTER B7-6 3 — TOTAL	100 350 000	94 720 000	42 158 000	57 708 500	86 753 240,03	29 088 050,52
B7-6 5	***COORDINATION, EVALUATION AND INSPECTION MEASURES***						
B7-6 5 1	***Coordination of development policy, evaluation of the results of Community aid and follow-up and audit measures***						
	Differentiated appropriations	20 600 000	18 265 000	18 180 000	13 235 000	8 124 056,—	7 135 126,12
B7-6 5 1 A	***Coordination of development policy, evaluation of the results of Community aid and follow-up and audit measures — Expenditure on administrative management***						
	Differentiated appropriations	2 300 000	1 808 000	1 620 000	1 215 000	1 799 968,—	1 456 298,59
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	22 900 000	20 073 000	19 800 000	14 450 000	9 924 024,—	8 591 424,71
	CHAPTER B7-6 5 — TOTAL	22 900 000	20 073 000	19 800 000	14 450 000	9 924 024,—	8 591 424,71

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B7-6 6	***SPECIFIC MEASURES INVOLVING NON—MEMBER COUNTRIES***						
B7-6 6 0	***External cooperation measures***						
B7-6 6 0 0	External cooperation measures						
	Differentiated appropriations	p.m. [3]	p.m. [4]	20 000 000	20 000 000	20 000 000,—	20 000 000,—
	Article B7-6 6 0 — Total	p.m.	p.m.	20 000 000	20 000 000	20 000 000,—	20 000 000,—
B7-6 6 1	***Community participation in action concerning anti-personnel mines***						
	Differentiated appropriations	18 150 000	18 200 000	11 514 000	8 345 800	11 460 000,—	4 069 409,05
B7-6 6 1 A	***Community participation in action concerning anti-personnel mines — Expenditure on administrative management***						
	Differentiated appropriations	p.m.	300 000	486 000	484 200	540 000,—	2 434,—
B7-6 6 4	***European Training Foundation***						
B7-6 6 4 0	European Training Foundation — Subsidy under Titles 1 and 2						
	Differentiated appropriations	9 790 000	9 790 000	8 028 000	8 028 000		
B7-6 6 4 1	European Training Foundation - Subsidy under Title 3						
	Differentiated appropriations	3 910 000	3 910 000	4 772 000	4 772 000	9 240 000,—	9 240 000,—
	Article B7-6 6 4 — Total	13 700 000	13 700 000	12 800 000	12 800 000	9 240 000,—	9 240 000,—
B7-6 6 5	***Cooperation with industrialised non-member countries***						
	Differentiated appropriations	16 800 000	16 675 000	16 025 000	16 825 000	15 130 467,78	9 640 000,—
B7-6 6 5 A	***Cooperation with industrialised non-member countries - Expenditure on administrative management***						
	Differentiated appropriations	p.m.	75 000	225 000	225 000	342 079,65	101 651,96
B7-6 6 7	***Cooperation with third countries on migration***						
	Differentiated appropriations	20 000 000	14 598 000	12 500 000	15 000 000	1 901 485,69	

[3] An appropriation of EUR 20 000 000 is entered in Chapter B0-4 0.
[4] An appropriation of EUR 20 000 000 is entered in Chapter B0-4 0.

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B7-6 6 8	***Grant to the third United Nations Conference on the least developed countries***						
	Differentiated appropriations	—	—	p.m.	p.m.	6 000 000,—	4 275 000,—
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	68 650 000	63 548 000	73 550 000	73 680 000	64 614 033,12	47 328 495,01
	CHAPTER B7-6 6 — TOTAL	68 650 000	63 548 000	73 550 000	73 680 000	64 614 033,12	47 328 495,01
B7-6 7	***RAPID INTERVENTION OPERATIONS***						
B7-6 7 1	***Rapid reaction mechanism***						
	Differentiated appropriations	27 500 000	26 000 000	22 750 000	22 750 000	18 944 920,—	6 121 719,98
B7-6 7 1 A	***Rapid reaction mechanism - Expenditure on administrative management***						
	Differentiated appropriations	2 500 000	2 000 000	2 250 000	2 250 000	1 031 297,—	79 852,—
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	30 000 000	28 000 000	25 000 000	25 000 000	19 976 217,—	6 201 571,98
	CHAPTER B7-6 7 — TOTAL	30 000 000	28 000 000	25 000 000	25 000 000	19 976 217,—	6 201 571,98
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	481 970 000	464 827 000	419 578 500	411 160 500	417 827 902,55	296 550 483,75
	Title B7-6 — Total	**481 970 000**	**464 827 000**	**419 578 500**	**411 160 500**	**417 827 902,55**	**296 550 483,75**

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B7-7	**EUROPEAN INITIATIVE FOR DEMOCRACY AND HUMAN RIGHTS**						
B7-7 0	***DEVELOPMENT AND CONSOLIDATION OF DEMOCRACY AND THE RULE OF LAW — RESPECT FOR HUMAN RIGHTS AND FUNDAMENTAL FREEDOMS***						
B7-7 0 1	***Development and consolidation of democracy and the rule of law — Respect for human rights and fundamental freedoms***						
B7-7 0 1 0	Development and consolidation of democracy and the rule of law - Respect for human rights and fundamental freedoms						
	Differentiated appropriations	94 000 000	95 500 000	95 400 000	93 040 000	67 825 225,70	33 048 315,49
B7-7 0 1 0 A	Development and consolidation of democracy and the rule of law — Respect for human rights and fundamental freedoms — Expenditure on administrative management						
	Differentiated appropriations	5 000 000	5 000 000	3 600 000	2 700 000	3 000 000,—	2 350 409,49
	Article B7-7 0 1 — Total	99 000 000	100 500 000	99 000 000	95 740 000	70 825 225,70	35 398 724,98
B7-7 0 2	***Support for the activities of international criminal tribunals and the setting-up of the International Criminal Court.***						
	Differentiated appropriations	7 000 000	7 000 000	5 000 000	5 000 000	34 892 522,—	16 566 858,92
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	106 000 000	107 500 000	104 000 000	100 740 000	105 717 747,70	51 965 583,90
	CHAPTER B7-7 0 — TOTAL	106 000 000	107 500 000	104 000 000	100 740 000	105 717 747,70	51 965 583,90
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	106 000 000	107 500 000	104 000 000	100 740 000	105 717 747,70	51 965 583,90
	Title B7-7 — Total	**106 000 000**	**107 500 000**	**104 000 000**	**100 740 000**	**105 717 747,70**	**51 965 583,90**

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B7-8	**EXTERNAL ASPECTS OF CERTAIN COMMUNITY POLICIES**						
B7-8 0	***INTERNATIONAL FISHERIES AGREEMENTS***						
B7-8 0 0	***International fisheries agreements***						
B7-8 0 0 0	International fisheries agreements						
	Differentiated appropriations	179 642 450 (5)	185 392 450 (6)	144 969 000 (1)	148 321 000 (2)	191 459 818,—	189 262 943,29
B7-8 0 0 0 A	International fisheries agreements — Expenditure on administrative management						
	Differentiated appropriations	1 300 000	1 175 000	700 000	700 000	169 450,—	121 365,82
B7-8 0 0 1	Contributions to international organisations						
	Differentiated appropriations	2 610 000	2 610 000	2 450 000	2 450 000	1 704 652,89	1 723 407,89
B7-8 0 0 1 A	Contributions to international organisations — Expenditure on administrative management						
	Differentiated appropriations	656 000	456 000	350 000	350 000	267 770,—	189 229,88
B7-8 0 0 2	Preparatory work for new international fisheries organisations and other non-compulsory contributions to international organisations						
	Differentiated appropriations	1 468 000	1 468 000	900 000	900 000	695 264,—	666 488,88
	Article B7-8 0 0 — Total	185 676 450	191 101 450	149 369 000	152 721 000	194 296 954,89	191 963 435,76
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	185 676 450	191 101 450	149 369 000	152 721 000	194 296 954,89	191 963 435,76
	CHAPTER B7-8 0 — TOTAL	185 676 450	191 101 450	149 369 000	152 721 000	194 296 954,89	191 963 435,76

(5) An appropriation of EUR 6 823 550 is entered in Chapter B0-4 0.
(6) An appropriation of EUR 6 504 550 is entered in Chapter B0-4 0.
(1) An appropriation of EUR 43 824 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 43 505 000 is entered in Chapter B0-4 0.

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B7-8 1	***EXTERNAL ASPECTS OF ENVIRONMENT POLICY***						
B7-8 1 0	***LIFE (European Financial Instrument for the Environment) — Operations outside Community territory***						
	Differentiated appropriations	9 620 000	5 000 000	6 522 300	6 342 300	2 467 857,53	2 220 041,62
B7-8 1 0 A	***LIFE (European Financial Instrument for the Environment) — Operations outside Community territory — Expenditure on administrative management***						
	Differentiated appropriations	380 000	380 000	380 700	380 700	214 975,—	143 882,—
B7-8 1 1	***Contribution to international environmental activities***						
	Differentiated appropriations	6 000 000	6 900 000	5 700 000 [3]	5 400 000 [4]	5 526 390,40	6 133 374,09
B7-8 1 1 A	***Contribution to international environmental activities — Expenditure on administrative management***						
	Differentiated appropriations	p.m.	500 000	900 000	900 000	895 629,80	318 782,56
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	16 000 000	12 780 000	13 503 000	13 023 000	9 104 852,73	8 816 080,27
	CHAPTER B7-8 1 — TOTAL	16 000 000	12 780 000	13 503 000	13 023 000	9 104 852,73	8 816 080,27
B7-8 2	***FINANCIAL OBLIGATIONS LINKED TO AGREEMENTS BETWEEN THE EUROPEAN UNION AND INTERNATIONAL ORGANISATIONS***						
B7-8 2 0	***Agreement with the United Nations Food and Agriculture Organisation (FAO)***						
	Differentiated appropriations	400 000	400 000	405 000	405 000	255 000,—	255 000,—

[3] An appropriation of EUR 400 000 is entered in Chapter B0-4 0.
[4] An appropriation of EUR 240 000 is entered in Chapter B0-4 0.

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B7-8 2 1	***International agricultural agreements***						
B7-8 2 1 0	International agricultural agreements						
	Differentiated appropriations	4 820 000 (1)	4 820 000 (2)	5 437 000	5 437 000	4 511 520,76	4 511 520,76
B7-8 2 1 1	Annual fees for the European Union's membership of the international organisations in the coffee, cocoa and jute sectors and for other tropical products						
	Differentiated appropriations	1 745 000 (3)	1 745 000 (4)				
	Article B7-8 2 1 — Total	6 565 000	6 565 000	5 437 000	5 437 000	4 511 520,76	4 511 520,76
B7-8 2 2	***European Community financial contribution to the bodies set up by the United Nations Convention on the Law of the Sea, 1982***						
	Differentiated appropriations	200 000	200 000	200 000	200 000	181 597,84	89 175,20
B7-8 2 3	***Community financial contribution to the World Anti-doping Agency***						
	Differentiated appropriations	—	—	p.m. (5)	p.m. (6)		
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	7 165 000	7 165 000	6 042 000	6 042 000	4 948 118,60	4 855 695,96
	CHAPTER B7-8 2 — TOTAL	7 165 000	7 165 000	6 042 000	6 042 000	4 948 118,60	4 855 695,96

(1) An appropriation of EUR 562 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 562 000 is entered in Chapter B0-4 0.
(3) An appropriation of EUR 1 035 000 is entered in Chapter B0-4 0.
(4) An appropriation of EUR 1 035 000 is entered in Chapter B0-4 0.
(5) An appropriation of EUR 2 550 000 is entered in Chapter B0-4 0.
(6) An appropriation of EUR 2 550 000 is entered in Chapter B0-4 0.

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B7-8 3	***COOPERATION WITH NON-MEMBER COUNTRIES ON EDUCATION AND VOCATIONAL TRAINING***						
B7-8 3 0	***Cooperation with non-member countries on education and vocational training***						
	Differentiated appropriations	2 600 000	3 000 000	2 700 000	2 640 000	2 349 721,76	2 452 061,75
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	2 600 000	3 000 000	2 700 000	2 640 000	2 349 721,76	2 452 061,75
	CHAPTER B7-8 3 — TOTAL	2 600 000	3 000 000	2 700 000	2 640 000	2 349 721,76	2 452 061,75
B7-8 4	***EXTERNAL ASPECTS OF TRANSPORT AND ENERGY POLICY***						
B7-8 4 1	***'Intelligent energy for Europe' programme: external strand — Coopener***						
	Differentiated appropriations	p.m. (1)	p.m. (2)				
B7-8 4 1 A	***'Intelligent energy for Europe' programme: external strand — Coopener — Expenditure on administrative management***						
	Differentiated appropriations	p.m. (3)	p.m. (4)				
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	p.m.	p.m.				
	CHAPTER B7-8 4 — TOTAL	p.m.	p.m.				
B7-8 5	***EXTERNAL ASPECTS OF THE COMMON COMMERCIAL POLICY***						
B7-8 5 0	***External trade relations, including access to the markets of non-Community countries***						
	Differentiated appropriations	8 550 000	8 061 000	7 550 000	7 650 000	6 289 540,85	4 942 658,06

(1) An appropriation of EUR 1 970 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 490 000 is entered in Chapter B0-4 0.
(3) An appropriation of EUR 30 000 is entered in Chapter B0-4 0.
(4) An appropriation of EUR 30 000 is entered in Chapter B0-4 0.

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B7-8 5 0 A	***External trade relations, including access to the markets of non-Community countries — Expenditure on administrative management***						
	Differentiated appropriations	450 000	537 000	450 000	450 000	498 693,79	401 978,35
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	9 000 000	8 598 000	8 000 000	8 100 000	6 788 234,64	5 344 636,41
	CHAPTER B7-8 5 — TOTAL	9 000 000	8 598 000	8 000 000	8 100 000	6 788 234,64	5 344 636,41
B7-8 6	***EXTERNAL ASPECTS OF THE EUROPEAN UNION CUSTOMS POLICY***						
B7-8 6 0	***Customs cooperation and international assistance (Customs 2002) — Completion of the programme***						
	Differentiated appropriations	p.m.	700 000	1 455 700	1 805 700	1 326 233,50	1 275 806,02
B7-8 6 0 A	***Customs cooperation and international assistance (Customs 2002) — Completion of the programme — Expenditure on administrative management***						
	Differentiated appropriations	p.m.	30 000	51 300	51 300		11 054,20
B7-8 6 1	***Customs cooperation and international assistance (Customs 2007)***						
	Differentiated appropriations	p.m. (1)	p.m. (2)				
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	p.m.	730 000	1 507 000	1 857 000	1 326 233,50	1 286 860,22
	CHAPTER B7-8 6 — TOTAL	p.m.	730 000	1 507 000	1 857 000	1 326 233,50	1 286 860,22

(1) An appropriation of EUR 1 500 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 900 000 is entered in Chapter B0-4 0.

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B7-8 7	***PROMOTION OF COMMERCIAL RELATIONS***						
B7-8 7 1	***Assistance to ACP producers***						
B7-8 7 1 0	Assistance to ACP banana producers						
	Differentiated appropriations	40 000 000	40 000 000	44 000 000	39 800 000	43 500 000,—	16 861 368,35
B7-8 7 1 2	Assistance to traditional ACP rum producers in the fields of market development and market diversification						
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.		
	Article B7-8 7 1 — Total	40 000 000	40 000 000	44 000 000	39 800 000	43 500 000,—	16 861 368,35
B7-8 7 2	***Promotion of Community investment in developing countries of Latin America, Asia, the Mediterranean and in South Africa by economic cooperation and trade agreements***						
	Differentiated appropriations	p.m.	15 000 000	p.m.	15 150 000		967 325,59
B7-8 7 2 A	***Promotion of Community investment in developing countries of Latin America, Asia, the Mediterranean and in South Africa by economic cooperation and trade agreements — Expenditure on administrative management***						
	Differentiated appropriations	p.m.	255 000	p.m.	1 350 000	1 500 000,—	1 326 373,56
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	40 000 000	55 255 000	44 000 000	56 300 000	45 000 000,—	19 155 067,50
	CHAPTER B7-8 7 — TOTAL	40 000 000	55 255 000	44 000 000	56 300 000	45 000 000,—	19 155 067,50
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	260 441 450	278 629 450	225 121 000	240 683 000	263 814 116,12	233 873 837,87
	Title B7-8 — Total	**260 441 450**	**278 629 450**	**225 121 000**	**240 683 000**	**263 814 116,12**	**233 873 837,87**

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General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B7-9	**RESERVE**						
B7-9 1	***EMERGENCY AID RESERVE***						
B7-9 1 0	***Emergency aid reserve***						
	Differentiated appropriations	217 000 000	217 000 000	213 000 000	213 000 000		
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	217 000 000	217 000 000	213 000 000	213 000 000		
	CHAPTER B7-9 1 — TOTAL	217 000 000	217 000 000	213 000 000	213 000 000		
B7-9 6	***RESERVE FOR ADMINISTRATIVE EXPENDITURE — HEADING 4***						
B7-9 6 0	***Reserve for administrative expenditure — Heading 4***						
	Differentiated appropriations	4 403 000	5 228 000				
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	4 403 000	5 228 000				
	CHAPTER B7-9 6 — TOTAL	4 403 000	5 228 000				
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	221 403 000	222 228 000	213 000 000	213 000 000		
	Title B7-9 — Total	**221 403 000**	**222 228 000**	**213 000 000**	**213 000 000**		
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	8 469 441 450	7 687 634 450	8 466 226 000	7 387 044 500	8 025 181 947,92	5 512 059 473,08
	Undersection B7 — Total	**8 469 441 450**	**7 687 634 450**	**8 466 226 000**	**7 387 044 500**	**8 025 181 947,92**	**5 512 059 473,08**

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TITLE B7-0

PREACCESSION STRATEGY

CHAPTER B7-0 1 — THE SAPARD PREACCESSION INSTRUMENT

B7-0 1 0 *Agriculture*

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
560 000 000	438 900 000	545 000 000	360 000 000	539 650 000,—	30 491 677,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	1 038 058 000	360 000 000	138 408 000	539 650 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	545 000 000		300 492 000		244 508 000	
Appropriation for 2 003	560 000 000				410 492 000	149 508 000
Total	2 143 058 000	360 000 000	438 900 000	539 650 000	655 000 000	149 508 000

This appropriation is intended to cover support measures for agriculture and rural development in the candidate countries of central and eastern Europe in the preaccession period.

It is also intended to cover initiatives and measures to improve monitoring systems in the candidate countries.

This appropriation must also cover actions to increase professional contacts between young farmers in candidate countries and current Member States for the purposes of training and the exchange of best practices.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Council Regulation (EC) No 1268/1999 of 21 June 1999 on Community support for preaccession measures for agriculture and rural development in the applicant countries of central and eastern Europe in the preaccession period (OJ L 161, 26.6.1999, p. 87).

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CHAPTER B7-0 1 — THE SAPARD PREACCESSION INSTRUMENT *(cont'd)*

B7-0 1 0 A ***Agriculture — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 000 000	4 000 000	10 000 000	10 000 000	350 000,—	36 748,85

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	313 251	313 251				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	10 000 000	9 686 749	313 251			
Appropriation for 2 003	4 000 000		3 686 749	313 251		
Total	14 313 251	10 000 000	4 000 000	313 251		

This appropriation is intended to cover expenditure on preliminary studies, exchange visits, evaluations and controls directly linked to the achievement of the objective of the programme or measures coming under this article.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

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CHAPTER B7-0 2 — INSTRUMENT FOR STRUCTURAL POLICIES FOR PREACCESSION (ISPA)

B7-0 2 0 *Instrument for structural policies for preaccession*

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 117 500 000	700 000 000	1 089 200 000	690 000 000	1 067 951 762,—	202 149 318,02

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	1 909 562 251	580 000 000	570 000 000	360 000 000	320 000 000	79 562 251
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	1 089 200 000	110 000 000	10 000 000	320 000 000	220 000 000	429 200 000
Appropriation for 2 003	1 117 500 000		120 000 000	120 000 000	240 000 000	637 500 000
Total	4 116 262 251	690 000 000	700 000 000	800 000 000	780 000 000	1 146 262 251

This appropriation is intended to cover assistance under the Instrument for structural policies for preaccession (ISPA). Aid provided by the ISPA is intended to help the following candidate countries in their accession to the European Union: Bulgaria, Czech Republic, Estonia, Hungary, Latvia, Lithuania, Poland, Romania, Slovakia and Slovenia. The ISPA is used to help the above countries comply with the *acquis communautaire* in the environment and transport fields.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Council Regulation (EC) No 1266/1999 of 21 June 1999 on the coordination of assistance to applicant countries within the framework of the preaccession strategy, and amending Regulation (EEC) No 3906/89 (OJ L 161, 26.6.1999, p. 68).

Council Regulation (EC) No 1267/1999 of 21 June 1999 establishing an instrument for structural policies for preaccession (OJ L 161, 26.6.1999, p. 73).

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CHAPTER B7-0 2 — INSTRUMENT FOR STRUCTURAL POLICIES FOR PREACCESSION (ISPA) *(cont'd)*

B7-0 2 0 A ***Instrument for structural policies for preaccession — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 500 000	17 500 000	19 800 000	14 400 000	11 989 526,—	1 113 307,40

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	22 105 134	9 000 000	7 705 134	5 400 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	19 800 000	5 400 000	5 400 000	9 000 000		
Appropriation for 2 003	11 500 000		4 394 866	7 105 134		
Total	53 405 134	14 400 000	17 500 000	21 505 134		

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It also covers expenditure on temporary support staff in delegations (individual experts, local staff and local technical assistance staff) for the purposes of the devolution of programme management to the Commission's delegations.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

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CHAPTER B7-0 3 — PHARE PREACCESSION INSTRUMENT

B7-0 3 0 *Economic aid to the associated countries of central and eastern Europe*

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 474 000 000	1 355 000 000	1 440 397 000	1 261 970 000	1 402 101 753,—	1 014 819 860,51

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	3 230 070 240	1 045 910 450	773 800 750	705 179 520	705 179 520	
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	1 440 397 000	216 059 550	360 099 250	360 099 250	288 079 400	216 059 550
Appropriation for 2 003	1 474 000 000		221 100 000	368 500 000	36 850 000	847 550 000
Total	6 144 467 240	1 261 970 000	1 355 000 000	1 433 778 770	1 030 108 920	1 063 609 550

The European Union pursues a policy of cooperation with the countries of central and eastern Europe which is part of a European Union preaccession strategy towards these countries.

During the period 1990 to 1994, this appropriation was intended to assist the countries of central and eastern Europe in their transition to a market economy and democracy.

Following the Essen European Council, the role of the Phare programme has gradually evolved into that of an instrument of support to the applicant countries in their bid for accession.

As a result of the stepping-up of the preaccession strategy as a whole, and in accordance with the guidelines laid down in Agenda 2000, Phare operations are now geared to two main priorities:

— institution-building, so as to develop an effective capacity to implement the *acquis communautaire*, in particular by means of:
  — the approximation of legislation,
  — structural reforms and regional policies,
  — promoting democracy, social dialogue and civil society and active cooperation in the fields of justice and home affairs,
  — opening up Community programmes, including in the field of social inclusion,
— investment-financing, notably in order to help the candidate States comply with Community legislative standards and adopt the *acquis communautaire* in the area of economic and social cohesion.

Assistance under the programme focuses mainly on the priorities identified under the accession partnerships and will take account of the progress achieved towards adoption of the *acquis communautaire*.

For the period 2000 to 2006, approximately 30 % of the Phare budget is thus earmarked for the first priority, institution-building, and some 70 % for infrastructure-financing. These figures are for indicative purposes only and may vary according to the particular circumstances of the beneficiary state concerned, in particular as regards its requirements and absorption capacity.

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CHAPTER B7-0 3 — PHARE PREACCESSION INSTRUMENT *(cont'd)*

***B7-0 3 0** (cont'd)*

Provided that the priorities of institution-building and the corresponding investments have been covered sufficiently to implement all the measures contained in the action plans, in 2003 assistance can focus on investments in the area of economic and social cohesion so as to facilitate the transition to structural funds on accession.

Part of this appropriation isintended for the financing of measures for developing and preparing partnerships, i.e. business contact fairs, between companies in the Member States and in the candidate countries.

Agenda 2000 and the conclusions of various European Councils have underlined the importance of a high level of nuclear safety in the candidate countries. The action taken under Phare is intended to support the candidate countries in their efforts to ensure the required high level, notably with regard to the recommendations of the Council's Atomic Questions Group.

Measures taken in the area of nuclear security are also intended to cover the financing of technical and legal assistance necessary for the evaluation of the safety, environmental, economic and financial aspects of the projects for which financing in the form of a Euratom loan has been requested (including studies by the European Investment Bank); the measures are also intended to enable loan contracts to be finalised and carried out. The Commission shall provide the budgetary authority with itemised information on the costs of this technical and legal assistance.

In accordance with the Sole Article of Decision 94/179/Euratom, any proceeds from undertakings in receipt of a loan under that Decision, which are entered against Item 6 1 9 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18 of the Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

This appropriation is also intended to cover the involvement of associated countries in central and eastern Europe in Community programmes.

All the measures should be subject to gender mainstreaming. Furthermore, an appropriate yet nonetheless substantial portion of the Phare budget, to be used exclusively for projects aimed at women, will be earmarked for this purpose.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Treaty establishing the European Community, and in particular Article 139 thereof.

Additional Protocols to the Europe Agreements (Articles 300 and 310) providing for the opening up of Community programmes to the associated countries of central and eastern Europe.

Council Regulation (EEC) No 3906/89 of 18 December 1989 on economic aid to the Republic of Hungary and the Polish People's Republic (OJ L 375, 23.12.1989, p. 11).

Council Regulation (EEC) No 2698/90 of 17 September 1990 amending Regulation (EEC) No 3906/89 in order to extend economic aid to other countries of central and eastern Europe (OJ L 257, 21.9.1990, p. 1) (Bulgaria, Romania, Czechoslovakia, Yugoslavia, German Democratic Republic).

Europe Agreement of 16 December 1991 establishing an Association between the European Communities and their Member States, of the one part, and the Republic of Hungary, of the other part (OJ L 347, 31.12.1993, p. 2).

Europe Agreement of 16 December 1991 establishing an Association between the European Communities and their Member States, of the one part, and the Republic of Poland, of the other part (OJ L 348, 31.12.1993, p. 2).

Council Regulation (EEC) No 3800/91 of 23 December 1991, amending Regulation (EEC) No 3906/89 in order to extend economic aid to include other countries in central and eastern Europe (OJ L 357, 28.12.1991, p. 10) (Albania, Estonia, Latvia, Lithuania, excluding the German Democratic Republic).

Council Regulation (EEC) No 2334/92 of 7 August 1992 amending Regulation (EEC) No 3906/89 in order to extend economic aid to include Slovenia (OJ L 227, 11.8.1992, p. 1).

Europe Agreement of 1 February 1993 establishing an Association between the European Communities and their Member States, of the one part, and Romania, of the other part (OJ L 357, 31.12.1994, p. 2).

Europe Agreement of 8 March 1993 establishing an Association between the European Communities and their Member States, of the one part, and the Republic of Bulgaria, of the other part (OJ L 358, 31.12.1994, p. 3).

Council Regulation (EEC) No 1764/93 of 30 June 1993 amending Regulation (EEC) No 3906/89 on economic aid for certain countries of central and eastern Europe (OJ L 162, 3.7.1993, p. 1) (Czech and Slovak Republics).

Europe Agreement of 4 October 1993 establishing an Association between the European Communities and their Member States, of the one part, and Slovakia, of the other part (OJ L 359, 31.12.1994, p. 2).

Europe Agreement of 4 October 1993 establishing an Association between the European Communities and their Member States, of the one part, and the Czech Republic, of the other part (OJ L 360, 31.12.1994, p. 2).

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CHAPTER B7-0 3 — PHARE PREACCESSION INSTRUMENT *(cont'd)*

B7-0 3 0 *(cont'd)*

Council Decision 94/179/Euratom of 21 March 1994 amending Decision 77/270/Euratom, to authorise the Commission to contract Euratom borrowings in order to contribute to the financing required for improving the degree of safety and efficiency of nuclear power stations in certain non-member countries (OJ L 84, 29.3.1994, p. 41).

Europe Agreement of 12 June 1995 establishing an Association between the European Communities and their Member States, of the one part, and Latvia, of the other part (OJ L 26, 2.2.1998, p. 3).

Europe Agreement of 12 June 1995 establishing an Association between the European Communities and their Member States, of the one part, and Lithuania, of the other part (OJ L 51, 20.2.1998, p. 3).

Europe Agreement of 12 June 1995 establishing an Association between the European Communities and their Member States, of the one part, and Estonia, of the other part (OJ L 68, 9.3.1998, p. 3).

Council Regulation (EC) No 622/98 of 16 March 1998 on assistance to the applicant States in the framework of the preaccession strategy, and in particular on the establishment of accession partnerships (OJ L 85, 20.3.1998, p. 1).

Europe Agreement of 21 December 1998 establishing an Association between the European Communities and their Member States, of the one part, and the Republic of Slovenia, of the other part (OJ L 51, 26.2.1999, p. 1).

Council Regulation (EC) No 1266/1999 of 21 June 1999 on coordinating aid to the applicant countries in the framework of the preaccession strategy, and amending Regulation (EEC) No 3906/89 (OJ L 161, 26.6.1999, p. 68).

Council Decisions 2002/83/EC, 2002/85/EC, 2002/86/EC, 2002/87/EC, 2002/88/EC, 2002/89/EC, 2002/91/EC, 2002/92/EC, 2002/93/EC and 2002/94/EC of 28 January 2002 on the principles, priorities, intermediate objectives and conditions contained in the Accession Partnerships with Bulgaria, the Czech Republic, Estonia, Hungary, Latvia, Lithuania, Poland, Romania, Slovakia and Slovenia, respectively (OJ L 44, 14.2.2002).

B7-0 3 0 A ***Economic aid to the associated countries of central and eastern Europe — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
52 500 000	38 000 000	53 073 000	42 030 000	43 808 247,—	14 388 616,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	76 672 087	34 069 050	16 856 750	12 873 144	12 873 143	
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	53 073 000	7 960 950	13 268 250	13 268 250	10 614 600	7 960 950
Appropriation for 2 003	52 500 000		7 875 000	13 125 000	13 125 000	18 375 000
Total	182 245 087	42 030 000	38 000 000	39 266 394	36 612 743	26 335 950

This appropriation is intended to cover:

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Community law. In this context, the appropriation in question may cover expenditure on temporary support staff (auxiliaries, detached national experts, staff from employment agencies) at headquarters, intended to take over the tasks previously conferred on technical assistance offices whose dismantling is scheduled in the list annexed to letter of amendment No 1 to the preliminary draft budget for 2001,

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CHAPTER B7-0 3 — PHARE PREACCESSION INSTRUMENT *(cont'd)*

B7-0 3 0 A *(cont'd)*

— expenditure on temporary support staff at headquarters, limited to EUR 2 400 000. That estimate is based on a provisional annual unit cost per man-year of which 97 % is accounted for by remuneration for the staff concerned and 3 % by the cost of training, meetings, missions, IT and telecommunications relating to those staff members,

— expenditure on temporary support staff in delegations (individual experts, local staff and local technical assistance staff) for the purposes of the devolution of programme management to the Commission's delegations in non-members countries, intended to take over tasks conferred on the dismantled technical assistance offices,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

This appropriation also covers expenditure on administrative management under Article B7-0 3 1.

B7-0 3 1 ***Cross-border cooperation***

In accordance with the results of the cooperation procedure under the Structural Fund Regulation, the appropriation for this heading will be used to finance structural operations in the regions of central and eastern Europe which share a border with the European Union, including the member States of the Baltic Council benefiting from the Phare programme. For the latter, in the framework of the flexibility and harmonisation of the joint approach of Interreg, Phare and Tacis, this appropriation is intended to cover the financing of operations to promote the future development of relations and cooperation at local, regional and NGO level in the Baltic Sea region. Border regions between countries from central and eastern Europe which are accession candidates will also be included. The projects to be financed also include environmental protection measures.

These operations, which form part of the Phare programme, are undertaken in accordance with the structural policies and notably with the Interreg (Community initiative in border zones) rules. They will be based on the common cross-border programmes developed by the joint programming and monitoring structures.

This appropriation shall be allocated on the basis of at least two thirds for the border regions between the European Union and the applicant states in the framework of the preaccession strategy and at most one third for the other border regions. While respecting this breakdown, 10 % of the appropriation is earmarked for small joint projects to be decided at the local level.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Council Regulation (EEC) No 3906/89 of 18 December 1989 on economic aid to the Republic of Hungary and the Polish People's Republic (OJ L 375, 23.12.1989, p. 11), as last amended by Regulation (EC) No 1266/1999 (OJ L 161, 26.6.1999, p. 68).

Council Regulation (EC) No 622/98 of 16 March 1998 on assistance to the applicant States in the framework of the preaccession strategy and in particular on the establishment of Accession Partnerships (OJ L 85, 20.3.1998, p. 1).

Commission Regulation (EC) No 2760/98 of 18 December 1998 concerning the implementation of a programme of cross-border cooperation in the framework of the Phare programme (OJ L 345, 19.12.1998, p. 49).

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

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CHAPTER B7-0 3 — PHARE PREACCESSION INSTRUMENT *(cont'd)*

B7-0 3 1 *(cont'd)*

B7-0 3 1 0 Cross-border cooperation

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
151 000 000	140 000 000	151 000 000	203 400 000	151 000 000,—	120 649 043,26

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	403 507 991	180 750 000	79 600 000	71 578 996	71 578 995	
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	151 000 000	22 650 000	37 750 000	37 750 000	30 200 000	22 650 000
Appropriation for 2 003	151 000 000		22 650 000	37 750 000	37 750 000	52 850 000
Total	705 507 991	203 400 000	140 000 000	147 078 996	139 528 995	75 500 000

This appropriation shall be allocated on the basis of at least two thirds for the border regions between the European Union and the candidate States in the framework of the preaccession strategy and at most one third for the other border regions. While respecting this breakdown, 10 % of the appropriation is earmarked for small joint projects to be decided at the local level.

It can be combined with Interreg appropriations for common projects at the external borders between the European Union and the candidate countries.

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CHAPTER B7-0 3 — PHARE PREACCESSION INSTRUMENT *(cont'd)*

B7-0 3 1 *(cont'd)*

B7-0 3 1 1 Cooperation in the Baltic Sea region

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 000 000	9 000 000	12 000 000	6 100 000	12 000 000,—	800 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	15 200 000	4 300 000	4 200 000	3 350 000	3 350 000	
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	12 000 000	1 800 000	3 000 000	3 000 000	2 400 000	1 800 000
Appropriation for 2 003	12 000 000		1 800 000	3 000 000	3 000 000	4 200 000
Total	39 200 000	6 100 000	9 000 000	9 350 000	8 750 000	6 000 000

This appropriation is intended, as part of the flexibility and harmonisation of the Interreg, Phare and Tacis joint approach, to cover the financing of special measures to assist the applicant countries bordering the Baltic Sea and to prepare them for accession.

It is intended in particular to assist the future development of relations and local, regional and NGO cooperation in the Baltic Sea region. Particular attention will be paid to local initiatives to improve the protection of the environment, develop human capital, and support economic development in this region. The appropriations shall be used for small-scale local and regional projects. The Baltic Joint Committee will be closely involved in decisions on the projects financed under this appropriation.

This appropriation is to support the conclusions of the European Council in Santa Maria da Feira on 19 and 20 June 2000, in particular paragraph 76 thereof, and the action plan 'for the northern dimension with external and cross-border policies of the European Union 2000 to 2003' referred to in that paragraph.

CHAPTER B7-0 3 — PHARE PREACCESSION INSTRUMENT *(cont'd)*

B7-0 3 2 ***Cooperation with the associated countries of central and eastern Europe under the Euratom Treaty***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 500 000	3 530 000	3 150 000		1 542 544,75

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	2 336 992	1 336 992	1 000 000			
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	3 530 000	1 813 008	500 000	1 200 000	16 992	
Appropriation for 2 003	p.m.					
Total	5 866 992	3 150 000	1 500 000	1 200 000	16 992	

By stepping up cooperation with the associated countries of central and eastern Europe and technical assistance projects, the measures covered by this appropriation are designed to encourage the transfer of the benefits of the safety approach followed in the Community to these countries so as to help them bring their nuclear installations up to an equivalent level of safety to that applied in the Community and develop a genuine safety culture.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

These activities arise principally from the following resolutions and Decision 1999/819/Euratom.

Legal basis

In accordance with the provisions of 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 (OJ C 172, 18.6.1999, p. 1), the appropriations entered in this article are intended to finance measures taken by the Commission on the basis of powers specifically conferred on it by the second and third paragraphs of Article 101 of the Treaty establishing the European Atomic Energy Community.

Resolution of the Council and of the representatives of the Governments of the Member States, meeting within the Council of 15 June 1992, on the renewal of the Community plan of action in the field of radioactive waste (OJ C 158, 25.6.1992, p. 3).

Resolution of the Council and of the representatives of the Governments of the Member States, meeting within the Council of 18 June 1992, on the technological problems of nuclear safety (OJ C 172, 8.7.1992, p. 2).

Commission Decision 1999/819/Euratom of 16 November 1999 concerning the accession of the European Atomic Energy Community to the 1994 Convention on Nuclear Safety (OJ L 318, 11.12.1999, p. 20).

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CHAPTER B7-0 3 — PHARE PREACCESSION INSTRUMENT *(cont'd)*

B7-0 3 3 Phare contribution to the European Training Foundation

B7-0 3 3 0 Phare contribution to the European Training Foundation — Subsidy under Titles 1 and 2

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 500 000	2 500 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	2 500 000		2 500 000			
Total	2 500 000		2 500 000			

Former Article B7-6 6 4 A (in part)

This appropriation, together with one in Item B7-6 6 4 0, is intended to cover the Foundation's operating expenditure on training (Titles 1 and 2).

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CHAPTER B7-0 3 — PHARE PREACCESSION INSTRUMENT *(cont'd)*

B7-0 3 3 *(cont'd)*

B7-0 3 3 1 Phare contribution to the European Training Foundation — Subsidy under Title 3

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 000 000	4 000 000	4 000 000	7 560 000,—	7 560 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	4 000 000	4 000 000				
Appropriation for 2 003	1 000 000		1 000 000			
Total	5 000 000	4 000 000	1 000 000			

Former Article B7-0 3 3

This appropriation represents the contribution from the Phare budget to the European Training Foundation.

Together with the appropriation from Item B7-6 6 4 1, it is only intended to cover the Foundation's operating expenditure relating to the work programme (Title 3).

Legal basis

Council Regulation (EEC) No 1360/90 of 7 May 1990 on the creation of a European Training Foundation (OJ L 131, 23.5.1990, p. 1), as amended by Regulations (EC) No 2063/94 (OJ L 216, 20.8.1994, p. 9) and (EC) No 1572/98 (OJ L 206, 23.7.1998, p. 1).

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CHAPTER B7-0 4 — PREACCESSION STRATEGY FOR THE MEDITERRANEAN COUNTRIES (CYPRUS AND MALTA)

B7-0 4 0 *Preaccession strategy for Malta*

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 680 000	8 500 000	9 248 000	9 820 000	7 500 000,—	1 530 680,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	11 969 320	7 508 000	4 286 000	175 320		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	9 248 000	2 312 000	2 312 000	2 312 000	1 849 600	462 400
Appropriation for 2 003	12 680 000		1 902 000	3 170 000	3 170 000	4 438 000
Total	33 897 320	9 820 000	8 500 000	5 657 320	5 019 600	4 900 400

This appropriation is intended to cover the financing of various operations under the specific preaccession strategy for Malta set out in the conclusions of the Cologne European Council of June 1999, in particular:

— participation in certain targeted projects, in particular to boost administrative and judicial capacity and projects in the field of justice,

— participation in certain Community programmes, including in the field of social inclusion, and agencies,

— use of technical assistance provided by TAIEX (Technical Assistance Information Exchange Office).

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Council Regulation (EC) No 555/2000 of 13 March 2000 on the implementation of operations within the framework of a preaccession strategy for the Republic of Cyprus and the Republic of Malta (OJ L 68, 16.3.2000, p. 3).

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CHAPTER B7-0 4 — PREACCESSION STRATEGY FOR THE MEDITERRANEAN COUNTRIES (CYPRUS AND MALTA) *(cont'd)*

B7-0 4 0 A ***Preaccession strategy for Malta — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
320 000	150 000	252 000	180 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	252 000	180 000	63 000	9 000		
Appropriation for 2 003	320 000		87 000	80 000	80 000	73 000
Total	572 000	180 000	150 000	89 000	80 000	73 000

This appropriation is intended to cover:

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance (including audits and monitoring) not involving public authority tasks outsourced by the Commission under ad hoc service contracts,

— expenditure on temporary support staff in delegations (individual experts, local staff and local technical assistance staff) for the purposes of the devolution of programme management to the Commission's delegations.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

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CHAPTER B7-0 4 — PREACCESSION STRATEGY FOR THE MEDITERRANEAN COUNTRIES (CYPRUS AND MALTA) *(cont'd)*

B7-0 4 1 ***Preaccession strategy for Cyprus***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 500 000	10 800 000	11 194 000	10 252 000	11 500 000,—	1 000 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	19 500 000	8 572 900	5 276 500	2 825 300	2 825 300	
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	11 194 000	1 679 100	2 798 500	2 798 500	2 238 800	1 679 100
Appropriation for 2 003	11 500 000		2 725 000	2 875 000	2 875 000	3 025 000
Total	42 194 000	10 252 000	10 800 000	8 498 800	7 939 100	4 704 100

This appropriation is intended to cover the financing of various operations under the specific preaccession strategy for Cyprus set out in the conclusions of the Luxembourg European Council of December 1997, in particular:

— participation in certain targeted projects, in particular to boost administrative and judicial capacity and projects in the field of justice,

— participation in certain Community programmes, including in the field of social inclusion, and agencies,

— use of technical assistance provided by TAIEX (Technical Assistance Information Exchange Office),

— strengthening civil society in Cyprus through support for bicommunal projects.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Council Regulation (EC) No 555/2000 of 13 March 2000 on the implementation of operations within the framework of a preaccession strategy for the Republic of Cyprus and the Republic of Malta (OJ L 68, 16.3.2000, p. 3).

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CHAPTER B7-0 4 — PREACCESSION STRATEGY FOR THE MEDITERRANEAN COUNTRIES (CYPRUS AND MALTA) *(cont'd)*

B7-0 4 1 A ***Preaccession strategy for Cyprus — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	175 000	306 000	180 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	306 000	180 000	100 000	26 000		
Appropriation for 2 003	500 000		75 000	125 000	125 000	175 000
Total	806 000	180 000	175 000	151 000	125 000	175 000

This appropriation is intended to cover:

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance (including audits and monitoring) not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

— expenditure on temporary support staff in delegations (individual experts, local staff and local technical assistance staff) for the purposes of the devolution of programme management to the Commission's delegations.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

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CHAPTER B7-0 5 — PREACCESSION STRATEGY FOR THE MEDITERRANEAN COUNTRIES (TURKEY)

B7-0 5 0 *Preaccession strategy for Turkey*

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
144 000 000	35 000 000	p.m.	p.m.		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	p.m. (1)	5 000 000	12 900 000	32 250 000	32 250 000	43 600 000
Appropriation for 2 003	144 000 000		22 100 000	36 000 000	36 000 000	49 900 000
Total	144 000 000	*p.m.* (2)	35 000 000	68 250 000	68 250 000	93 500 000

(1) Two transfers (EUR 125 500 000 and EUR 500 000) were made in 2002.

(2) EUR 5 000 000 was transferrred in 2002.

This appropriation is intended to cover the financing of various operations under the specific preaccession strategy decided for Turkey further to the conclusions of the Helsinki European Council of December 1999.

Operations under the programme will be geared to two main priorities:

— institution-building, so as to develop an effective capacity to implement the *acquis communautaire*, in particular by means of:
  — the approximation of legislation,
  — structural reforms and regional policies,
  — promoting democracy, social dialogue and civil society and active cooperation in the fields of justice and home affairs,
  — opening up Community programmes, including in the field of social inclusion,
— investment-financing, notably in order to help Turkey comply with Community legislative standards and adopt the *acquis communautaire* in the area of economic and social cohesion.

Assistance under the programme will focus mainly on the priorities identified under the Accession Partnership for Turkey and will take account of the progress achieved towards adoption of the *acquis communautaire*, and in particular:

— participation in certain targeted projects, in particular to boost administrative and judicial capacity and projects in the field of justice,
— participation in certain Community programmes and agencies,

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CHAPTER B7-0 5 — PREACCESSION STRATEGY FOR THE MEDITERRANEAN COUNTRIES (TURKEY) *(cont'd)*

B7-0 5 0 *(cont'd)*

— cross-border cooperation,

— use of technical assistance provided by TAIEX (Technical Assistance Information Exchange Office),

— training, information and education measures to promote civil society and enhance the human dimension in Turkey.

Approximately 30 % of the budget is thus earmarked for the first priority, institution-building, and some 70 % for infrastructure financing. These figures are for indicative purposes only and may vary according to the particular circumstances of the sector concerned.

All the measures should be subject to gender mainstreaming.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Council Regulation (EC) No 2500/2001 of 17 December 2001 concerning preaccession financial assistance for Turkey and amending Regulations (EEC) No 3906/89, (EC) No 1267/1999, (EC) No 1268/1999 and (EC) No 555/2000 (OJ L 342, 27.12.2001, p. 1).

B7-0 5 0 A ***Preaccession strategy for Turkey — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 000 000	5 000 000	p.m.	p.m.		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	p.m. (1)	1 000 000	1 000 000	355 000		
Appropriation for 2 003	5 000 000		4 000 000	500 000	500 000	
Total	5 000 000	*p.m.* (2)	5 000 000	855 000	500 000	

(1) EUR 2 355 000 was transferred during 2002

(2) EUR 1 000 000 was transferred during 2002

This appropriation is intended to cover:

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance (including audits and monitoring) not involving public authority tasks outsourced by the Commission under ad hoc service contracts,

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CHAPTER B7-0 5 — PREACCESSION STRATEGY FOR THE MEDITERRANEAN COUNTRIES (TURKEY) *(cont'd)*

B7-0 5 0 A *(cont'd)*

— expenditure on technical and administrative assistance which the Commission must delegate to an implementing agency governed by Community law. In this context, it may cover expenditure on temporary support staff (auxiliaries, detached national experts, staff from employment agencies) employed at headquarters and at the representation in Ankara for the purpose of taking over the tasks conferred on technical assistance offices.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

CHAPTER B7-0 9 — EUROPEAN UNION SOLIDARITY FUND - COUNTRIES NEGOTIATING FOR ACCESSION

B7-0 9 0 ***European Union Solidarity Fund - Countries negotiating for accession***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	129 000 000	p.m.		

This article is intended to record appropriations resulting from the mobilisation of the European Union Solidarity Fund in the event of natural, environmental or technological disasters.

Legal basis

Interinstitutional Agreement of 7 November 2002 between the European Parliament, the Council and the Commission on the financing of the European Union Solidarity Fund supplementing the Interinstitutional Agreement of 6 May 1999 on budgetary discipline and improvement of the budgetary procedure (OJ C 283, 20.11.2002, p. 1).

Council Regulation (EC) No 2012/2002 of 11 November 2002 establishing the European Union Solidarity Fund (OJ L 311, 14.11.2002, p. 3).

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TITLE B7-1

EUROPEAN DEVELOPMENT FUND

CHAPTER B7-1 0 — COOPERATION WITH THE AFRICAN, CARIBBEAN AND PACIFIC STATES

B7-1 0 0 *Programmable aid*

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

This article is intended to finance the national indicative programmes and regional cooperation.

It takes into account the outturn forecasts of the seventh, eighth and ninth European Development Funds.

Legal basis

Decision 91/400/ECSC, EEC of the Council and the Commission of 25 February 1991 on the conclusion of the fourth ACP-EEC Convention (OJ L 229, 17.8.1991, p. 1), and in particular Articles 233 to 238 of the Convention.

Council Decision 98/344/EC of 27 April 1998 concerning the conclusion of the Agreement amending the fourth ACP-EC Convention of Lomé, signed in Mauritius on 4 November 1995 (OJ L 156, 29.5.1998, p. 1).

B7-1 0 1 *Structural adjustment, including heavily indebted poor countries*

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

This article is intended to finance the structural adjustment facilities.

It takes into account the outturn forecasts of the seventh and eighth European Development Funds.

Legal basis

Decision 91/400/ECSC, EEC of the Council and the Commission of 25 February 1991 on the conclusion of the fourth ACP-EEC Convention (OJ L 229, 17.8.1991, p. 1), and in particular Part 3, Title III, Chapter 2, Section 3 of the Convention.

Council Decision 98/344/EC of 27 April 1998 concerning the conclusion of the Agreement amending the fourth ACP-EC Convention of Lomé, signed in Mauritius on 4 November 1995 (OJ L 156, 29.5.1998, p. 1).

B7-1 0 2 *Stabex*

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

This article is intended to finance Stabex (system of stabilisation of export earnings).

It takes into account the outturn forecasts of the seventh and eighth European Development Funds.

Legal basis

Decision 91/400/ECSC, EEC of the Council and the Commission of 25 February 1991 on the conclusion of the fourth ACP-EEC Convention (OJ L 229, 17.8.1991, p. 1).

Council Decision 98/344/EC of 27 April 1998 concerning the conclusion of the Agreement amending the fourth ACP-EC Convention of Lomé, signed in Mauritius on 4 November 1995 (OJ L 156, 29.5.1998, p. 1), and in particular Part 3, Title II, Chapters 1 and 2 of the Convention.

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CHAPTER B7-1 0 — COOPERATION WITH THE AFRICAN, CARIBBEAN AND PACIFIC STATES *(cont'd)*

B7-1 0 3 ***Sysmin***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

This article is intended to finance Sysmin (scheme for mineral products).

It takes into account the outturn forecasts of the seventh and eighth European Development Funds.

Legal basis

Decision 91/400/ECSC, EEC of the Council and the Commission of 25 February 1991 on the conclusion of the fourth ACP-EEC Convention (OJ L 229, 17.8.1991, p. 1).

Council Decision 98/344/EC of 27 April 1998 concerning the conclusion of the Agreement amending the fourth ACP-EC Convention of Lomé, signed in Mauritius on 4 November 1995 (OJ L 156, 29.5.1998, p. 1), and in particular Part 3, Title II, Chapter 3 of the Convention.

B7-1 0 4 ***Venture capital***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

This article is intended to finance the provision of venture capital.

It takes into account the outturn forecasts of the seventh, eighth and ninth European Development Funds.

Legal basis

Decision 91/400/ECSC, EEC of the Council and the Commission of 25 February 1991 on the conclusion of the fourth ACP-EEC Convention (OJ L 229, 17.8.1991, p. 1), and in particular Part 3, Title III, Chapter 2, Section 2 of the Convention.

Council Decision 98/344/EC of 27 April 1998 concerning the conclusion of the Agreement amending the fourth ACP-EC Convention of Lomé, signed in Mauritius on 4 November 1995 (OJ L 156, 29.5.1998, p. 1).

B7-1 0 5 ***Interest-rate subsidies***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

This article is intended to finance interest-rate subsidies.

It takes into account the outturn forecasts of the seventh, eighth and ninth European Development Funds.

Legal basis

Decision 91/400/ECSC, EEC of the Council and the Commission of 25 February 1991 on the conclusion of the fourth ACP-EEC Convention (OJ L 229, 17.8.1991, p. 1), and in particular Part 3, Title III, Chapter 2, Section 2 of the Convention.

Council Decision 98/344/EC of 27 April 1998 concerning the conclusion of the Agreement amending the fourth ACP-EC Convention of Lomé, signed in Mauritius on 4 November 1995 (OJ L 156, 29.5.1998, p. 1).

CHAPTER B7-1 0 — COOPERATION WITH THE AFRICAN, CARIBBEAN AND PACIFIC STATES *(cont'd)*

B7-1 0 6 ***Emergency aid***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

This article is intended to finance emergency aid.

It takes into account the outturn forecasts of the seventh, eighth and ninth European Development Funds.

Legal basis

Decision 91/400/ECSC, EEC of the Council and the Commission of 25 February 1991 on the conclusion of the fourth ACP-EEC Convention (OJ L 229, 17.8.1991, p. 1), and in particular Part 3, Title III, Chapter 2, Section 6 of the Convention.

Council Decision 98/344/EC of 27 April 1998 concerning the conclusion of the Agreement amending the fourth ACP-EC Convention of Lomé, signed in Mauritius on 4 November 1995 (OJ L 156, 29.5.1998, p. 1).

B7-1 0 7 ***Aid for refugees***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

This article is intended to finance aid for refugees.

It takes into account the outturn forecasts of the seventh, eighth and ninth European Development Funds.

Legal basis

Decision 91/400/ECSC, EEC of the Council and the Commission of 25 February 1991 on the conclusion of the fourth ACP-EEC Convention (OJ L 229, 17.8.1991, p. 1), and in particular Part 3, Title III, Chapter 2, Section 6 of the Convention.

Council Decision 98/344/EC of 27 April 1998 concerning the conclusion of the Agreement amending the fourth ACP-EC Convention of Lomé, signed in Mauritius on 4 November 1995 (OJ L 156, 29.5.1998, p. 1).

CHAPTER B7-1 1 — COOPERATION WITH THE OVERSEAS COUNTRIES AND TERRITORIES ASSOCIATED WITH THE COMMUNITY

B7-1 1 0 ***Programmable aid***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

This article is intended to finance the national indicative programmes and regional cooperation.

It takes into account the outturn forecasts of the seventh, eighth and ninth European Development Funds.

Legal basis

Decision 91/400/ECSC, EEC of the Council and the Commission of 25 February 1991 on the conclusion of the fourth ACP-EEC Convention (OJ L 229, 17.8.1991, p. 1), and in particular Articles 233 to 238 of the Convention.

Council Decision 98/344/EC of 27 April 1998 concerning the conclusion of the Agreement amending the fourth ACP-EC Convention of Lomé, signed in Mauritius on 4 November 1995 (OJ L 156, 29.5.1998, p. 1).

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CHAPTER B7-1 1 — COOPERATION WITH THE OVERSEAS COUNTRIES AND TERRITORIES ASSOCIATED WITH THE COMMUNITY *(cont'd)*

B7-1 1 1 ***Structural adjustment, including heavily indebted poor countries***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

This article is intended to finance the structural adjustment facilities.

It takes into account the outturn forecasts of the seventh, eighth and ninth European Development Funds.

Legal basis

Decision 91/400/ECSC, EEC of the Council and the Commission of 25 February 1991 on the conclusion of the fourth ACP-EEC Convention (OJ L 229, 17.8.1991, p. 1), and in particular Part 3, Title III, Chapter 2, Section 3 of the Convention.

Council Decision 98/344/EC of 27 April 1998 concerning the conclusion of the Agreement amending the fourth ACP-EC Convention of Lomé, signed in Mauritius on 4 November 1995 (OJ L 156, 29.5.1998, p. 1).

B7-1 1 2 ***Stabex***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

This article is intended to finance Stabex (system of stabilisation of export earnings).

It takes into account the outturn forecasts of the seventh and eighth European Development Funds.

Legal basis

Decision 91/400/ECSC, EEC of the Council and the Commission of 25 February 1991 on the conclusion of the fourth ACP-EEC Convention (OJ L 229, 17.8.1991, p. 1).

Council Decision 98/344/EC of 27 April 1998 concerning the conclusion of the Agreement amending the fourth ACP-EC Convention of Lomé, signed in Mauritius on 4 November 1995 (OJ L 156, 29.5.1998, p. 1), and in particular Part 3, Title II, Chapters 1 and 2 of the Convention.

B7-1 1 3 ***Sysmin***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

This article is intended to finance Sysmin (scheme for mineral products).

It takes into account the outturn forecasts of the seventh and eighth European Development Funds.

Legal basis

Decision 91/400/ECSC, EEC of the Council and the Commission of 25 February 1991 on the conclusion of the fourth ACP-EEC Convention (OJ L 229, 17.8.1991, p. 1).

Council Decision 98/344/EC of 27 April 1998 concerning the conclusion of the Agreement amending the fourth ACP-EC Convention of Lomé, signed in Mauritius on 4 November 1995 (OJ L 156, 29.5.1998, p. 1), and in particular Part 3, Title II, Chapter 3 of the Convention.

CHAPTER B7-1 1 — COOPERATION WITH THE OVERSEAS COUNTRIES AND TERRITORIES ASSOCIATED WITH THE COMMUNITY *(cont'd)*

B7-1 1 4 Venture capital

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

This article is intended to finance the provision of venture capital.

It takes into account the outturn forecasts of the seventh, eighth and ninth European Development Funds.

Legal basis

Decision 91/400/ECSC, EEC of the Council and the Commission of 25 February 1991 on the conclusion of the fourth ACP-EEC Convention (OJ L 229, 17.8.1991, p. 1), and in particular Part 3, Title III, Chapter 2, Section 2 of the Convention.

Council Decision 98/344/EC of 27 April 1998 concerning the conclusion of the Agreement amending the fourth ACP-EC Convention of Lomé, signed in Mauritius on 4 November 1995 (OJ L 156, 29.5.1998, p. 1).

B7-1 1 5 Interest-rate subsidies

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

This article is intended to finance interest-rate subsidies.

It takes into account the outturn forecasts of the seventh, eighth and ninth European Development Funds.

Legal basis

Decision 91/400/ECSC, EEC of the Council and the Commission of 25 February 1991 on the conclusion of the fourth ACP-EEC Convention (OJ L 229, 17.8.1991, p. 1), and in particular Part 3, Title III, Chapter 2, Section 2 of the Convention.

Council Decision 98/344/EC of 27 April 1998 concerning the conclusion of the Agreement amending the fourth ACP-EC Convention of Lomé, signed in Mauritius on 4 November 1995 (OJ L 156, 29.5.1998, p. 1).

B7-1 1 6 Emergency aid

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

This article is intended to finance emergency aid.

It takes into account the outturn forecasts of the seventh, eighth and ninth European Development Funds.

Legal basis

Decision 91/400/ECSC, EEC of the Council and the Commission of 25 February 1991 on the conclusion of the fourth ACP-EEC Convention (OJ L 229, 17.8.1991, p. 1), and in particular Part 3, Title III, Chapter 2, Section 6 of the Convention.

Council Decision 98/344/EC of 27 April 1998 concerning the conclusion of the Agreement amending the fourth ACP-EC Convention of Lomé, signed in Mauritius on 4 November 1995 (OJ L 156, 29.5.1998, p. 1).

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CHAPTER B7-1 1 — COOPERATION WITH THE OVERSEAS COUNTRIES AND TERRITORIES ASSOCIATED WITH THE COMMUNITY *(cont'd)*

B7-1 1 7 ***Aid for refugees***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

This article is intended to finance aid for refugees.

It takes into account the outturn forecasts of the seventh, eighth and ninth European Development Funds.

Legal basis

Decision 91/400/ECSC, EEC of the Council and the Commission of 25 February 1991 on the conclusion of the fourth ACP-EEC Convention (OJ L 229, 17.8.1991, p. 1), and in particular Part 3, Title III, Chapter 2, Section 6 of the Convention.

Council Decision 98/344/EC of 27 April 1998 concerning the conclusion of the Agreement amending the fourth ACP-EC Convention of Lomé, signed in Mauritius on 4 November 1995 (OJ L 156, 29.5.1998, p. 1).

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TITLE B7-2

HUMANITARIAN AND FOOD AID

CHAPTER B7-2 0 — FOOD AID AND SUPPORT OPERATIONS

B7-2 0 0 *Products mobilised under the Food Aid Convention*

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
123 970 000	120 000 000	151 125 000	120 000 000	150 848 469,81	160 000 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	263 635 575	110 000 000	80 000 000	30 000 000	20 000 000	23 635 575
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	151 125 000	10 000 000	30 000 000	50 000 000	30 000 000	31 125 000
Appropriation for 2 003	123 970 000		10 000 000	30 000 000	54 000 000	29 970 000
Total	538 730 575	120 000 000	120 000 000	110 000 000	104 000 000	84 730 575

This appropriation is intended to cover the cost of purchasing food products and, where appropriate, other products for developing countries, where appropriate in the form of seeds, under the Food Aid Convention 1999, for this financial year's programme and, if necessary, previous programmes.

Legal basis

Council Regulation (EC) No 1292/96 of 27 June 1996 on food aid policy and food aid management and special operations in support of food security (OJ L 166, 5.7.1996, p. 1).

Council Decision 2000/421/EC of 13 June 2000 on the conclusion, on behalf of the European Community, of the Food Aid Convention 1999 (OJ L 163, 4.7.2000, p. 37).

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CHAPTER B7-2 0 — FOOD AID AND SUPPORT OPERATIONS *(cont'd)*

B7-2 0 1 ***Other aid in the form of products, support operations and transport, distribution, flanking measures and measures to monitor implementation***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
288 500 000	312 000 000	291 572 000	290 010 000	290 625 486,53	312 051 742,61

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	719 793 688	260 010 000	192 000 000	100 000 000	98 000 000	69 783 688
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	291 572 000	30 000 000	70 000 000	80 000 000	60 000 000	51 572 000
Appropriation for 2 003	288 500 000		50 000 000	60 000 000	70 000 000	108 500 000
Total	1 299 865 688	290 010 000	312 000 000	240 000 000	228 000 000	229 855 688

This appropriation is to cover the cost of purchasing food products for developing countries and of operations in support of food security (Title II of Council Regulation (EC) No 1292/96), early warning systems and storage programmes (Title III of that Regulation). Where possible, purchases are to be made as local and regional operations.

The following is an indicative list of products and operations covered.

A. *Food products*

— Cereals or cereal-based products, in the form of seeds where appropriate

— Milk powder or equivalent products rich in protein

— Vegetable oil

— Sugar

— Other products, e.g. pulses, fish, protein-enriched biscuits, seeds, etc.

Purchases can be financed under the current financial year's programme and also, where appropriate, under previous programmes.

B. Operations in support of food security

Financing of sectoral reform programmes by means of financial and/or technical assistance and of agricultural and food development projects in the developing countries (Articles 3, 4 and 5 of Regulation (EC) No 1292/96).

C. Early warning systems and storage programmes

Enhancing food security in the recipient countries (Articles 6, 7 and 8 of Regulation (EC) No 1292/96).

This appropriation is also intended to cover the cost of the measures that are essential for implementing food aid within the requisite timescale and in a way which meets the needs of the recipients, satisfies the requirement to achieve the greatest possible degree of cost effectiveness and provides greater transparency.

Such measures concern, *inter alia*:

— transport and distribution of aid, including any related operations such as insurance, loading, unloading, coordination, etc., not included in transport contracts but stemming from them,

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CHAPTER B7-2 0 — FOOD AID AND SUPPORT OPERATIONS *(cont'd)*

B7-2 0 1 *(cont'd)*

— back-up measures that are essential for the programming, coordination and optimum implementation of the aid, the cost of which is not covered by other appropriations, e.g. exceptional transport and storage operations, processing or preparation of foodstuffs on the spot, disinfection, consultants' services, technical assistance and equipment directly involved in providing the aid (tools, utensils, fuel, etc.),

— supervision and coordination of food aid operations, notably the terms for the supply, delivery, distribution and use of the products involved, including the use of counterpart funds,

— pilot schemes concerning new forms of transport, packaging or storage, studies of food aid operations and campaigns to increase public awareness,

— storage of food (including administrative costs, future operations, with or without options, training of technicians, purchase of packaging and mobile storage units, cost of maintaining and repairing stores, etc.),

— measures and operations to supervise and implement the European Union's food aid programme.

Measures may be financed under the current financial year's programme or, where appropriate, under previous programmes.

Emphasis should be put on the financing of programmes and projects carried out by non-governmental development organisations or other players of civil society, especially farmers' organisations.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Council Regulation (EC) No 1292/96 of 27 June 1996 on food aid policy and food aid management and special operations in support of food security (OJ L 166, 5.7.1996, p. 1).

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CHAPTER B7-2 0 — FOOD AID AND SUPPORT OPERATIONS *(cont'd)*

B7-2 0 1 A ***Other aid in the form of products, support operations and transport, distribution, flanking measures and measures to monitor implementation — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 167 000	14 850 000	12 303 000	10 800 000	10 219 473,—	4 895 254,35

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	12 937 091	4 800 000	5 050 000	3 087 091		
Commitment appropriations made available again and/or carried over from 2 001	2 300 000	2 000 000	300 000			
Appropriation for 2 002	12 303 000	4 000 000	3 000 000	3 000 000	2 303 000	
Appropriation for 2 003	13 167 000		6 500 000	3 700 000	2 000 000	967 000
Total	40 707 091	10 800 000	14 850 000	9 787 091	4 303 000	967 000

This appropriation is intended to cover:

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Community law. In this context, the appropriation in question may cover expenditure on temporary support staff (auxiliaries, detached national experts, staff from employment agencies) at headquarters, intended to take over the tasks previously conferred on technical assistance offices whose dismantling is scheduled in the list annexed to letter of amendment No 1 to the preliminary draft budget for 2001,

— expenditure on temporary support staff at headquarters, limited to EUR 400 000. That estimate is based on a provisional annual unit cost per man-year of which 97 % is accounted for by remuneration for the staff concerned and 3 % by the cost of training, meetings, missions, IT and telecommunications relating to those staff members,

— expenditure on temporary support staff in delegations (individual experts, detached national experts, local staff and local technical assistance staff) for the purposes of the devolution of programme management to the Commission's delegations in non-member countries, intended to take over tasks conferred on the dismantled technical assistance offices,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

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CHAPTER B7-2 1 — HUMANITARIAN AID

B7-2 1 0 *Aid, including emergency food aid, to help the populations of the developing countries and other third countries hit by disasters or serious crises*

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
426 400 000	426 400 000	425 745 000	425 745 000	510 188 425,21	551 807 122,04

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	301 396 477 ([1])	197 000 000	87 000 000	17 396 477		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	425 745 000	228 745 000	138 000 000	59 000 000		
Appropriation for 2 003	426 400 000		201 400 000	140 000 000	85 000 000	
Total	1 153 541 477	425 745 000	426 400 000	216 396 477	85 000 000	

([1]) After deduction of EUR 50 000 000 in payment appropriations carried over.

This appropriation is intended to cover the financing of assistance, relief, protection and emergency food aid operations to help people in the developing countries, including African, Caribbean and Pacific States, countries in Asia and Latin America and other third countries hit by natural disasters, man-made crises (wars, outbreaks of fighting, etc.) or comparable emergencies for as long as is necessary to meet the humanitarian needs that such situations give rise to.

The aid is granted to victims without discrimination on the grounds of race, ethnic origin, religion, disability, sex, age, nationality or political affiliation.

Also charged to this article are the purchase and delivery of any product or equipment needed for the implementation of such operations, including the building of homes or shelters for affected groups of people, short-term rehabilitation and reconstruction work, notably of infrastructure and facilities, the costs associated with external, expatriate or local staff, with the exception of expenditure covered by the 'B... A' headings or the decentralised implementation units (DIU), storage, international or national shipment, logistic support and distribution of relief and any other action aimed at facilitating freedom of access to the recipients of the aid.

This appropriation may also cover any other costs directly linked to the implementation of humanitarian aid operations.

It covers, *inter alia*:

— feasibility studies into humanitarian operations and the evaluation of humanitarian aid projects and plans,

— monitoring of humanitarian aid projects and plans, promotion and development of initiatives intended to increase coordination and cooperation so as to make aid more effective and improve monitoring of projects and plans,

— supervision and coordination of the implementation of aid operations forming part of the aid concerned,

— measures to strengthen Community coordination with the Member States, other donor countries, international organisations and institutions (in particular those forming part of the United Nations), non-governmental organisations and organisations representing the latter,

— public awareness and information campaigns and visibility operations and other measures of a horizontal nature highlighting the Community character of the aid,

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CHAPTER B7-2 1 — HUMANITARIAN AID *(cont'd)*

***B7-2 1 0** (cont'd)*

— the technical assistance necessary for the preparation and implementation of humanitarian projects, in particular expenditure incurred covering the cost of contracts of individual experts in the field and the infrastructure and logistics costs, covered by imprest accounts and expenditure authorisations, of ECHO units deployed throughout the world,

— the financing of technical assistance contracts to facilitate the exchange of technical know-how and expertise between European humanitarian organisations and agencies or between such bodies and those of non-member countries,

— humanitarian mine clearance operations including public awareness campaigns for local communities on anti-personnel mines.

Irrespective of the beneficiary of the measure, no administrative expenditure against this article is authorised.

Legal basis

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1).

B7-2 1 0 A ***Aid, including emergency food aid, to help the populations of the developing countries and other third countries hit by disasters or serious crises — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 290 000	7 290 000	8 100 000	8 100 000	4 800 000,—	2 100 357,64

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	5 705 477	4 000 000	1 400 000	305 477		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	8 100 000	4 100 000	2 500 000	1 500 000		
Appropriation for 2 003	7 290 000		3 390 000	2 500 000	1 400 000	
Total	21 095 477	8 100 000	7 290 000	4 305 477	1 400 000	

This appropriation is intended to cover:

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts,

— expenditure on temporary support staff at headquarters (temporary staff, auxiliaries, staff from employment agencies), limited to EUR 350 000. These staff are intended to take over some of the tasks currently entrusted to external contractors.

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CHAPTER B7-2 1 — HUMANITARIAN AID *(cont'd)*

B7-2 1 0 A *(cont'd)*

It is also intended to cover expenditure on the development of information systems, accessible via the Europa website or via a secured website at the Data Centre, intended to improve the coordination between the Commission and other institutions, national administrations, agencies, non-govermental organisations, other partners in the area of humanitarian aid and ECHO's experts in the field.

Pursuant to Article 4 of Council Regulation (EC) 1257/96 of 20 June 1996 concerning humanitarian aid, this appropriation is also intended to cover the expenditure on the running costs grant to the network on humanitarian assistance (NOHA) up to a maximum yearly amount of EUR 300 000. This is a one-year multidisciplinary postgraduate diploma in the humanitarian field designed to promote greater professionalism amongst humanitarian workers, and involving several participating universities.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

B7-2 1 9 ***Operational support and disaster preparedness***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 000 000	8 000 000	8 000 000	8 000 000	8 000 000,—	7 171 918,64

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	12 809 358	4 000 000	2 800 000	5 364 358	645 000	
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	8 000 000	4 000 000	1 600 000	1 600 000	800 000	
Appropriation for 2 003	8 000 000		3 600 000	2 400 000	2 000 000	
Total	28 809 358	8 000 000	8 000 000	9 364 358	3 445 000	

This appropriation is intended to cover the financing of operations to prepare for or prevent disasters or comparable emergencies.

It also covers the financing of scientific studies on the prevention of disasters and the purchase and transport of any equipment required for that purpose or for the development of early warning systems for floods, earthquakes, volcanic eruptions, etc.

Legal basis

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1).

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TITLE B7-3

COOPERATION WITH DEVELOPING COUNTRIES IN ASIA, LATIN AMERICA AND SOUTHERN AFRICA, INCLUDING SOUTH AFRICA

CHAPTER B7-3 0 — COOPERATION WITH ASIAN DEVELOPING COUNTRIES

B7-3 0 0 Financial and technical cooperation with Asian developing countries

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
277 000 000	255 000 000	257 800 000	260 250 000	233 607 586,—	278 769 401,11

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	1 512 978 085	257 150 000	200 000 000	220 000 000	210 000 000	625 828 085
Commitment appropriations made available again and/or carried over from 2 001	2 849 000	1 000 000	1 000 000	849 000		
Appropriation for 2 002	257 800 000	2 100 000	42 500 000	45 000 000	45 000 000	123 200 000
Appropriation for 2 003	277 000 000		11 500 000	40 000 000	40 000 000	185 500 000
Total	2 050 627 085	260 250 000	255 000 000	305 849 000	295 000 000	934 528 085

This appropriation is intended to cover development schemes in Asian developing countries, in particular the poorest of them, aimed at tackling macroeconomic and sectoral problems. Emphasis is placed on operations influencing economic organisation and institutional development, the strengthening of civil society, including operations concerning democratisation, universal access for children of both sexes and women to primary and secondary education, the environment, tropical forests, anti-drugs campaigns, regional cooperation, disaster prevention and reconstruction measures, as well as greater use of information and communications technology.

It is also intended to cover information and training-related activities in areas such as fighting discrimination against women and the exploitation of children of both sexes, promoting consumer protection policy, campaigns against drugs and AIDS and population issues assisted by greater use of information and communications technology.

Investments on lands traditionally inhabited by indigenous peoples or by other local communities, and other projects significantly affecting their livelihood or social organisation, shall not be carried out without, as far as possible, their prior consultation and informed consent.

An amount representing at least 10 % of this appropriation is to be used for environmental policies resulting from the Agenda 21 programme agreed at the United Nations Conference on Environment and Development held in Rio de Janeiro on 3 to 14 June 1992, including renewable energy projects.

This appropriation is also intended to cover financing of projects to deal with obsolete pesticide stockpiles.

The Commission publishes an annual activity report.

This appropriation is also intended to cover support for trade unions, non-governmental organisations and local initiatives to monitor the impact of European investments on the national economy, particularly codes of conduct and sectoral agreements incorporating respect for labour, environmental, social and human rights standards.

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CHAPTER B7-3 0 — COOPERATION WITH ASIAN DEVELOPING COUNTRIES *(cont'd)*

B7-3 0 0 *(cont'd)*

It also covers the creation and operation of contact points for the OECD guidelines for multinational enterprises in the EU delegations of those countries where European companies operate.

The release of funds earmarked for Nepal will be subject to the provision of a guarantee by the Nepalese authorities that they will not turn back refugees from Tibet.

Within the framework of the Commission's strategies vis-à-vis health policy and with a view to supporting programmes designed to improve primary health care services, appropriations shall also be earmarked for implementation of a programme for the prevention of rheumatic fever.

This appropriation also covers funding of operations by non-governmental organisations and specialised agencies to assist the growing numbers of street children.

Also charged to this article is expenditure on operations and other measures of a horizontal nature to enhance the profile or increase awareness of European Union cooperation with Asian developing countries.

This appropriation also covers small loans and credits granted through the informal banking system (through the Grameen Bank and similar operations in Bangladesh) that support, in particular, initiatives to promote employment for women.

This article is also intended to cover support for the development of civil society and, in particular, support for the activities of non-governmental organisations promoting and defending the rights of vulnerable groups, such as women, children, ethnic minorities and disabled people.

Community assistance shall not be given to any country or organisation which encourages or allows compulsory abortion, enforced sterilisation or infanticide as a means of controlling population growth.

The appropriations for Vietnam and China shall be implemented in the context of the need to improve human rights and democracy in those countries.

Utilisation of this appropriation is dependent on observance of the principles underpinning European Union action.

Lack of action to prevent and combat severe violence against women (stoning, public castigation, genital mutilation, burning or rape) will constitute a reason to suspend EU assistance.

Irrespective of the beneficiary of the measure, no administrative expenditure against this article is authorised.

Legal basis

Council Regulation (EEC) No 443/92 of 25 February 1992 on financial and technical assistance to and economic cooperation with developing countries in Asia and Latin America (OJ L 52, 27.2.1992, p. 1).

Council Regulation (EC) No 550/97 of 24 March 1997 on HIV/AIDS-related operations in developing countries (OJ L 85, 27.3.1997, p. 1).

Council Regulation (EC) No 1484/97 of 22 July 1997 on aid for population policies and programmes in the developing countries (OJ L 202, 30.7.1997, p. 1).

Council Regulation (EC) No 2046/97 of 13 October 1997 on North-South cooperation in the campaign against drugs and drug addiction (OJ L 287, 21.10.1997, p. 1).

Council Regulation (EC) No 2836/98 of 22 December 1998 on integrating gender issues in development cooperation (OJ L 354, 30.12.1998, p. 5).

Regulation (EC) No 2493/2000 of the European Parliament and of the Council of 7 November 2000 on measures to promote the full integration of the environmental dimension in the development process of developing countries (OJ L 288, 15.11.2000, p. 1).

Regulation (EC) No 2494/2000 of the European Parliament and of the Council of 7 November 2000 on measures to promote the conservation and sustainable management of tropical forests and other forests in developing countries (OJ L 288, 15.11.2000, p. 6).

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CHAPTER B7-3 0 — COOPERATION WITH ASIAN DEVELOPING COUNTRIES *(cont'd)*

B7-3 0 0 A ***Financial and technical cooperation with Asian developing countries — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
24 000 000	33 638 000	23 150 000	20 000 000	19 197 995,—	361 283,58

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	24 175 211	5 338 000	8 000 000	9 000 000	1 837 211	
Commitment appropriations made available again and/or carried over from 2 001	5 150 000	2 000 000	3 150 000			
Appropriation for 2 002	23 150 000	12 662 000	10 488 000			
Appropriation for 2 003	24 000 000		12 000 000	11 800 000	200 000	
Total	76 475 211	20 000 000	33 638 000	20 800 000	2 037 211	

This appropriation is intended to cover:

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Community law. In this context, it may cover expenditure on temporary support staff (auxiliaries, detached national experts, staff from employment agencies) at headquarters intended to take over the tasks previously conferred on technical assistance offices whose dismantling is scheduled in the list annexed to letter of amendment No 1 to the preliminary draft budget for 2001,

— expenditure on temporary support staff at headquarters, limited to EUR 3 125 000. That estimate is based on a provisional annual unit cost per man-year of which 97 % is accounted for by remuneration for the staff concerned and 3 % by the cost of training, meetings, missions, IT and telecommunications relating to those staff members,

— expenditure on temporary support staff in delegations (individual experts, detached national experts, local staff and local technical assistance staff) for the purposes of the devolution of programme management to the Commission's delegations in non-member countries, intended to take over tasks conferred on the dismantled technical assistance offices,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

This appropriation also covers administrative expenditure against Articles B7-3 0 1, B7-3 0 3 and B7-3 0 5.

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CHAPTER B7-3 0 — COOPERATION WITH ASIAN DEVELOPING COUNTRIES *(cont'd)*

B7-3 0 1 ***Political, economic and cultural cooperation with Asian developing countries***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
88 000 000	53 000 000	80 000 000	59 000 000	86 145 582,—	32 054 956,97

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	385 329 784	49 000 000	33 000 000	45 000 000	45 000 000	213 329 784
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	80 000 000	10 000 000	10 000 000	15 000 000	20 000 000	25 000 000
Appropriation for 2 003	88 000 000		10 000 000	15 000 000	15 000 000	48 000 000
Total	553 329 784	59 000 000	53 000 000	75 000 000	80 000 000	286 329 784

This appropriation is intended, with a view to the mutual interest of the European Union and its partners, to cover various kinds of operation involving technical assistance, training, technology transfer and institutional back-up in the fields of trade promotion, energy (notably renewable energy), environment, management, etc., in order to:

— improve the economic, social, cultural, legal and regulatory context and facilitate economic relations and trade between the European Union and Asia,

— foster regional integration,

— support capacity-building, in particular in the least developed countries, to help them to better integrate into the multilateral trading system, including improving their abilities to participate in the World Trade Organisation (WTO),

— encourage the transfer of know-how and promote contact and collaboration between business players on both sides,

— promote a more favourable climate for economic expansion and hence development in the countries concerned,

— promote the increased use of information and communication technologies.

This covers actions aimed at helping women and women's organisations to reduce gender inequalities in society and to combat discrimination against women in society.

This also covers actions to promote and defend the interests of vulnerable groups including children, disabled people and elderly people, and ethnic and religious minorities.

The release of funds earmarked for Nepal will be subject to the provision of a guarantee by the Nepalese authorities that they will not turn back refugees from Tibet.

This appropriation will also finance schemes to promote environmentally and socially sound business practice, including the transfer of technical knowledge on best practice in clean technologies and economic incentives, and also to facilitate the transfer of EU renewable and zero-emissions energy as well as related technologies.

Community assistance shall not be given to any country or organisation which encourages or allows compulsory abortion, enforced sterilisation or infanticide as a means of controlling population growth.

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CHAPTER B7-3 0 — COOPERATION WITH ASIAN DEVELOPING COUNTRIES *(cont'd)*

B7-3 0 1 *(cont'd)*

This appropriation is also intended to finance monitoring of the impact of regional integration by non-governmental organisations, recognised political foundations and economic and social groups such as associations representing employers, small and medium-sized enterprises (SMEs), agriculture and consumers, and by environmental organisations, trade unions and organisations similar to trade unions.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Council Regulation (EEC) No 443/92 of 25 February 1992 on financial and technical assistance and economic cooperation with the developing countries in Asia and Latin America (OJ L 52, 27.2.1992, p. 1).

Council Regulation (EC) No 550/97 of 24 March 1997 on HIV/AIDS-related operations in developing countries (OJ L 85, 27.3.1997, p. 1).

Council Regulation (EC) No 1484/97 of 22 July 1997 on aid for population policies and programmes in the developing countries (OJ L 202, 30.7.1997, p. 1).

Council Regulation (EC) No 2046/97 of 13 October 1997 on North-South cooperation in the campaign against drugs and drug addiction (OJ L 287, 21.10.1997, p. 1).

Council Regulation (EC) No 2836/98 of 22 December 1998 on integrating gender issues in development cooperation (OJ L 354, 30.12.1998, p. 5).

Regulation (EC) No 2493/2000 of the European Parliament and of the Council of 7 November 2000 on measures to promote the full integration of the environmental dimension in the development process of developing countries (OJ L 288, 15.11.2000, p. 1).

Regulation (EC) No 2494/2000 of the European Parliament and of the Council of 7 November 2000 on measures to promote the conservation and sustainable management of tropical forests and other forests in developing countries (OJ L 288, 15.11.2000, p. 6).

B7-3 0 2 ***Aid to uprooted people in Asian countries***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 000 000	20 900 000	12 145 000	21 635 000	3 097 371,—	17 124 827,87

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	72 304 280	15 135 000	11 200 000	22 800 000	23 169 280	
Commitment appropriations made available again and/or carried over from 2 001	14 160 941	2 100 000	3 200 000	4 000 000	4 860 941	
Appropriation for 2 002	12 145 000	4 400 000	4 400 000	2 200 000	1 145 000	
Appropriation for 2 003	23 000 000		2 100 000	7 000 000	7 000 000	6 900 000
Total	121 610 221	21 635 000	20 900 000	36 000 000	36 175 221	6 900 000

This appropriation is intended to cover measures to promote the self-sufficiency of groups of refugees, displaced persons and other population groups who have left their country of origin or residence because of fighting, a lack of security or other man-made crises in Asia.

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CHAPTER B7-3 0 — COOPERATION WITH ASIAN DEVELOPING COUNTRIES *(cont'd)*

B7-3 0 2 *(cont'd)*

It is intended in particular to support the Community contribution to the processes for the return of Afghan refugees and displaced persons to their country and regions of origin in accordance with the commitments entered into by the Community at the Tokyo Conference in January 2002.

This appropriation is furthermore intended to finance activities of women's organisations which have worked for a long time for Afghan women's rights.

It also covers measures to make survival, repatriation and resettlement possible. In particular, the aid may be extended to cover the local population in the host countries and countries of origin, where economic conditions so require. It may also be used, if necessary, to support actions aimed at the prevention of population displacement.

Measures may be financed jointly with non-governmental organisations and international organisations.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Regulation (EC) No 2130/2001 of the European Parliament and of the Council of 29 October 2001 on operations to aid uprooted people in Asian and Latin American developing countries (OJ L 287, 31.10.2001, p. 3).

B7-3 0 2 A ***Aid to uprooted people in Asian countries — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	200 000	1 305 000	675 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	1 305 000	675 000	200 000	430 000		
Appropriation for 2 003	p.m.				-	
Total	1 305 000	675 000	200 000	430 000	-	

This appropriation is intended to cover:

— expenditure on temporary support staff in delegations (individual experts, detached national experts, local staff and local technical assistance staff) for the purposes of the devolution of programme management to the Commission's delegations in non-member countries,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

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CHAPTER B7-3 0 — COOPERATION WITH ASIAN DEVELOPING COUNTRIES *(cont'd)*

***B7-3 0 2 A** (cont'd)*

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

B7-3 0 3 ***Rehabilitation and reconstruction operations in developing countries in Asia***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	10 800 000	4 000 000	13 000 000	15 000 000,—	4 136 475,49

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	27 790 957	11 700 000	8 100 000	5 812 000	2 178 957	
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	4 000 000	1 300 000	2 700 000			
Appropriation for 2 003	p.m.					
Total	31 790 957	13 000 000	10 800 000	5 812 000	2 178 957	

This appropriation is intended to cover measures to initiate the return to a normal life of people in developing countries in the aftermath of critical situations arising out of natural disasters, violent conflicts or other crises.

It covers, *inter alia*, operations including:

— the relaunch of production on a lasting basis,

— the physical and operational rehabilitation of basic infrastructure, including mine clearance,

— social reintegration, in particular of refugees, displaced persons and demobilised troops,

— the restoration of the institutional capacities needed in the rehabilitation period, especially at local level,

— assisting with the needs of children, particularly rehabilitation of children affected by war, including child soldiers,

— implementation of programmes to prevent the recruitment of children for armed conflicts,

— supporting disabled people and disabled people's organisations to ensure that their particular needs are met in the context of rehabilitation operations,

— ensuring that the needs of women, children and older people are taken into account during disaster relief and reconstruction operations,

— raising awareness of the dangers posed by natural disasters and of measures designed to avoid them or to avoid or reduce their consequences.

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CHAPTER B7-3 0 — COOPERATION WITH ASIAN DEVELOPING COUNTRIES *(cont'd)*

***B7-3 0 3** (cont'd)*

In particular, operations may cover programmes and projects implemented by non-governmental development organisations and other civil society players who are encouraged to participate and, in turn, promote the participation of the beneficiary population at every level of the decision-making and implementation process.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Council Regulation (EC) No 2258/96 of 22 November 1996 on rehabilitation and reconstruction operations in developing countries (OJ L 306, 28.11.1996, p. 1).

B7-3 0 4 ***Aid for the rehabilitation and reconstruction of East Timor***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
25 500 000	28 000 000	28 010 000	14 335 000	27 380 000,—	29 900 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	7 380 000	4 500 000	2 000 000	880 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	28 010 000	9 835 000	13 000 000	5 175 000		
Appropriation for 2 003	25 500 000		13 000 000	9 000 000	3 500 000	
Total	60 890 000	14 335 000	28 000 000	15 055 000	3 500 000	

This appropriation is intended to cover operations to help the East Timorese population during the transition phase following the formation of an independent State on 20 May 2002 as a result of the referendum held on 30 August 1999, the elections of 30 August 2001 and the presidential elections of 14 April 2002.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Council Regulation (EC) No 2258/96 of 22 November 1996 on rehabilitation and reconstruction operations in developing countries (OJ L 306, 28.11.1996, p. 1).

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CHAPTER B7-3 0 — COOPERATION WITH ASIAN DEVELOPING COUNTRIES *(cont'd)*

B7-3 0 4 A ***Aid for the rehabilitation and reconstruction of East Timor — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 215 000	90 000	1 215 000	1 000 000,—	

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	1 950 000	1 155 000	785 000	10 000		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	90 000	60 000	30 000			
Appropriation for 2 003	1 000 000		400 000	400 000	200 000	
Total	3 040 000	1 215 000	1 215 000	410 000	200 000	

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure on temporary support staff in delegations (individual experts, detached national experts, local staff and local technical assistance staff) for the purposes of the devolution of programme management to the Commission's delegations.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

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CHAPTER B7-3 0 — COOPERATION WITH ASIAN DEVELOPING COUNTRIES *(cont'd)*

B7-3 0 5 ***Aid for the rehabilitation and reconstruction of Afghanistan***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
124 000 000	80 000 000	151 500 000	75 000 000	22 110 000,—	20 698 500,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	151 500 000	75 000 000	60 000 000	16 500 000		
Appropriation for 2 003	124 000 000		20 000 000	80 000 000	24 000 000	
Total	275 500 000	75 000 000	80 000 000	96 500 000	24 000 000	

This appropriation is intended to cover Community operations in the framework of the Afghanistan reconstruction process. It is supplemented by expenditure from other chapters and headings, to which different procedures apply, notably Chapters B7-2 0 (Food aid and support operations), B7-2 1 (Humanitarian aid) and Article B7-6 7 1 (Rapid reaction mechanism).

The Commission will monitor compliance with the conditions for the Community contribution to this process, notably full implementation of the letter and the spirit of the Bonn-Petersberg Agreement. It will keep the budgetary authority informed about its findings and conclusions.

This appropriation is also intended to develop and encourage viable alternative crops to poppy in Afghanistan.

Legal basis

Council Regulation (EEC) No 443/92 of 25 February 1992 on financial and technical assistance to and economic cooperation with developing countries in Asia and Latin America (OJ L 52, 27.2.1992, p. 1).

Council Regulation (EC) No 2258/96 of 22 November 1996 on rehabilitation and reconstruction operations in developing countries (OJ L 306, 28.11.1996, p. 1).

Regulation (EC) No 2130/2001 of the European Parliament and of the Council of 29 October 2001 on operations to aid uprooted people in Asian and Latin American developing countries (OJ L 287, 31.10.2001, p. 3).

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CHAPTER B7-3 1 — COOPORATION WITH LATIN AMERICAN DEVELOPING COUNTRIES

B7-3 1 0 Financial and technical cooperation with Latin American developing countries

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
209 000 000	154 000 000	160 351 500	181 085 000	125 592 500,—	100 159 442,87

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	741 844 132	149 014 700	106 000 000	155 000 000	155 000 000	176 829 432
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	160 351 500	32 070 300	34 000 000	24 000 000	24 000 000	46 281 200
Appropriation for 2 003	209 000 000		14 000 000	29 750 000	27 750 000	137 500 000
Total	1 111 195 632	181 085 000	154 000 000	208 750 000	206 750 000	360 610 632

This appropriation is intended to cover development schemes in Latin American developing countries, particularly the poorest of them, aimed mainly at the most disadvantaged sections of the population, in order to:

— assist institutional support and help consolidate democracy and the rule of law,

— combat poverty and social exclusion,

— support integrated approaches (linking economic progress to social development and environmental and consumer protection),

— support regional integration,

— improve education, health and transport infrastructures,

— promote the increased use of information and communications technologies.

Emphasis is placed on operations influencing the judicial structure and cooperation with the European Union in that connection, economic organisation and institutional development, operations concerning the environment, the education of women and children, addressing the situation of street children, promotion of consumer policy, democratisation, regional cooperation, disaster prevention, reconstruction measures and the promotion of the peace process in Colombia and the democratisation process in Cuba.

Investments on lands traditionally inhabited by indigenous peoples or by other local communities, and other projects significantly affecting their livelihood or social organisation, shall not be carried out without, as far as possible, their prior consultation and informed consent.

This appropriation may also be used to support bilateral or multilateral cooperation in the field of political education involving recognised political foundations in the EU and relevant institutions in partner countries.

This appropriation is also intended to cover:

— operations and other measures of a horizontal nature to enhance the profile or increase awareness of European Union cooperation with Latin American developing countries,

— information and training-related activities in areas such as sexual equality, preventing discrimination against children andprotecting the environment and tropical forests,

CHAPTER B7-3 1 — COOPORATION WITH LATIN AMERICAN DEVELOPING COUNTRIES *(cont'd)*

***B7-3 1 0** (cont'd)*

— support for the activities of non-governmental organisations promoting and defending the rights of vulnerable groups such as women, children and ethnic minorities. This covers actions aimed at helping women and women's organisations to reduce gender inequalities in society and to combat discrimination against women in society,

— systematic monitoring and evaluation to assess the environmental impact of the development schemes funded by this article and the publication of an annual assessment report. At least 10 % of these funds is to be used for environmental policies resulting from the Agenda 21 programme agreed at the United Nations Conference on Environment and Development, held in Rio de Janeiro on 3 to 14 June 1992, including renewable energy projects to facilitate the transfer of EU renewable and zero-emissions energy and related technologies.

Lack of action to prevent and combat severe violence against women (stoning, public castigation, genital mutilation, burning or rape) will constitute a reason to suspend EU assistance.

Utilisation of this appropriation is dependent on compliance with the terms of the democracy clause in the cooperation agreements.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Council Regulation (EEC) No 443/92 of 25 February 1992 on financial and technical assistance to and economic cooperation with the developing countries in Asia and Latin America (OJ L 52, 27.2.1992, p. 1).

Council Regulation (EC) No 550/97 of 24 March 1997 on HIV/AIDS-related operations in developing countries (OJ L 85, 27.3.1997, p. 1).

Council Regulation (EC) No 1484/97 of 22 July 1997 on aid for population policies and programmes in the developing countries (OJ L 202, 30.7.1997, p. 1).

Council Regulation (EC) No 2046/97 of 13 October 1997 on North-South cooperation in the campaign against drugs and drug addiction (OJ L 287, 21.10.1997, p. 1).

Council Regulation (EC) No 2836/98 of 22 December 1998 on integrating gender issues in development cooperation (OJ L 354, 30.12.1998, p. 5).

Regulation (EC) No 2493/2000 of the European Parliament and of the Council of 7 November 2000 on measures to promote the full integration of the environmental dimension in the development process of developing countries (OJ L 288, 15.11.2000, p. 1).

Regulation (EC) No 2494/2000 of the European Parliament and of the Council of 7 November 2000 on measures to promote the conservation and sustainable management of tropical forests and other forests in developing countries (OJ L 288, 15.11.2000, p. 6).

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CHAPTER B7-3 1 — COOPORATION WITH LATIN AMERICAN DEVELOPING COUNTRIES *(cont'd)*

B7-3 1 0 A ***Financial and technical cooperation with Latin American developing countries — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 920 000	20 700 000	30 920 000	17 000 000	8 916 286,—	209 220,26

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	8 707 066	6 700 000	1 000 000	1 007 066		
Commitment appropriations made available again and/or carried over from 2 001	1 750 000	1 750 000				
Appropriation for 2 002	30 920 000	8 550 000	6 700 000	15 670 000		
Appropriation for 2 003	16 920 000		13 000 000	3 920 000		
Total	58 297 066	17 000 000	20 700 000	20 597 066		

This appropriation is intended to cover:

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Community law. In this context, it may cover expenditure on temporary support staff (auxiliaries, detached national experts, staff from employment agencies) at headquarters intended to take over the tasks previously conferred on technical assistance offices whose dismantling is scheduled in the list annexed to letter of amendment No 1 to the preliminary draft budget for 2001,

— expenditure on temporary support staff at headquarters, limited to EUR 3 000 000. That estimate is based on a provisional annual unit cost per man-year of which 97 % is accounted for by remuneration for the staff concerned and 3 % by the cost of training, meetings, missions, IT and telecommunications relating to those staff members,

— expenditure on temporary support staff in delegations (individual experts, detached national experts, local staff and local technical assistance staff) for the purposes of the devolution of programme management to the Commission's delegations in non-member countries, intended to take over tasks conferred on the dismantled technical assistance offices, including the infrastructure for these staff,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

This appropriation also covers administrative expenditure against Article B7-3 1 1.

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(External actions)

CHAPTER B7-3 1 — COOPORATION WITH LATIN AMERICAN DEVELOPING COUNTRIES *(cont'd)*

B7-3 1 1 ***Political, economic and cultural cooperation with Latin American developing countries***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
80 922 000	45 000 000	79 500 000	44 496 000	97 013 000,—	25 958 125,97

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	300 548 216	30 000 000	25 000 000	45 000 000	45 000 000	155 548 216
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	79 500 000	14 496 000	15 000 000	15 900 000	15 900 000	18 204 000
Appropriation for 2 003	80 922 000		5 000 000	16 000 000	16 000 000	43 922 000
Total	460 970 216	44 496 000	45 000 000	76 900 000	76 900 000	217 674 216

This appropriation is intended, with a view to the mutual interest of the European Union and its partners, and to implement the agreements concluded by the European Union with Latin American developing countries, to cover various kinds of operation involving technical assistance, in the context of support for regional integration, cultural cooperation, education, training and the promotion of centres of excellence, including technology transfer, activities of mutual interest in the field of general cooperation, business cooperation, particularly in relation to institutional support in the fields of trade promotion, energy (notably renewable and zero-emissions energy as well as related technologies), environment, management, etc., in order to:

— improve the economic, social, cultural, legal and regulatory context and facilitate economic relations and trade between the European Union and Latin America,

— foster regional integration,

— support capacity building, in particular in the least developed countries, to help them to better integrate into the multilateral trading system, including their abilities to participate in the WTO,

— encourage the transfer of know-how and promote contact and collaboration between business players on both sides,

— promote a more favourable climate for economic expansion and hence development in the countries concerned,

— support trade unions, NGOs and local initiatives to monitor the impact of European investments on the national economy, particularly codes of conduct and sectoral agreements incorporating respect for labour, environmental, social and human rights standards.

This appropriation furthermore covers schemes to promote environmentally and socially sound business practice, including the transfer of technical knowledge on best practice in clean technologies and economic incentives.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

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CHAPTER B7-3 1 — COOPORATION WITH LATIN AMERICAN DEVELOPING COUNTRIES *(cont'd)*

B7-3 1 1 *(cont'd)*

Legal basis

Council Regulation (EEC) No 443/92 of 25 February 1992 on financial and technical assistance to and economic cooperation with the developing countries in Asia and Latin America (OJ L 52, 27.2.1992, p. 1).

Council Regulation (EC) No 550/97 of 24 March 1997 on HIV/AIDS-related operations in developing countries (OJ L 85, 27.3.1997, p. 1).

Council Regulation (EC) No 1484/97 of 22 July 1997 on aid for population policies and programmes in the developing countries (OJ L 202, 30.7.1997, p. 1).

Council Regulation (EC) No 2046/97 of 13 October 1997 on North-South cooperation in the campaign against drugs and drug addiction (OJ L 287, 21.10.1997, p. 1).

Council Regulation (EC) No 2836/98 of 22 December 1998 on integrating gender issues in development cooperation (OJ L 354, 30.12.1998, p. 5).

Regulation (EC) No 2493/2000 of the European Parliament and of the Council of 7 November 2000 on measures to promote the full integration of the environmental dimension in the development process of developing countries (OJ L 288, 15.11.2000, p. 1).

Regulation (EC) No 2494/2000 of the European Parliament and of the Council of 7 November 2000 on measures to promote the conservation and sustainable management of tropical forests and other forests in developing countries (OJ L 288, 15.11.2000, p. 6).

B7-3 1 2 ***Aid to uprooted people in Latin American countries***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 550 000	16 120 000	4 300 000	12 000 000		8 101 281,60

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	32 858 498	10 600 000	9 700 000	6 400 000	6 158 498	
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	4 300 000	1 400 000	1 400 000	1 400 000	100 000	
Appropriation for 2 003	10 550 000		5 020 000	3 000 000	2 000 000	530 000
Total	47 708 498	12 000 000	16 120 000	10 800 000	8 258 498	530 000

This appropriation is intended to cover measures to promote the self-sufficiency of refugees, displaced persons and other population groups who have left their country of origin or residence because of fighting, lack of security or other man-made crises, notably in Colombia.

It also covers measures to make survival, repatriation and resettlement possible. In particular, the aid may be extended to cover the local population in the host countries and countries of origin, where economic conditions so require. It may also be used, if necessary, to support actions aimed at the prevention of population displacement.

These measures may be financed jointly with non-governmental organisations and international organisations.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

COMMISSION
Subsection B7
(External actions)

CHAPTER B7-3 1 — COOPORATION WITH LATIN AMERICAN DEVELOPING COUNTRIES *(cont'd)*

***B7-3 1 2** (cont'd)*

Legal basis

Regulation (EC) No 2130/2001 of theEuropean Parliament and of the Council of 29 October 2001 on operations to aid uprooted people in Asian and Latin American developing countries (OJ L 287, 31.10.2001, p. 3).

B7-3 1 2 A ***Aid to uprooted people in Latin American countries — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
450 000	300 000	200 000	100 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	200 000	100 000	100 000			
Appropriation for 2 003	450 000		200 000	200 000	50 000	
Total	650 000	100 000	300 000	200 000	50 000	

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It also covers expenditure on temporary support staff in delegations (individual experts, detached national experts, local staff and local technical assistance staff) for the purposes of the devolution of programme management to the Commission's delegations.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

COMMISSION
Subsection B7
(External actions)

CHAPTER B7-3 1 — COOPORATION WITH LATIN AMERICAN DEVELOPING COUNTRIES *(cont'd)*

B7-3 1 3 ***Rehabilitation and reconstruction operations in developing countries in Latin America***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 078 000	65 000 000	67 214 000	59 421 650	67 966 000,—	16 547 146,79

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	188 873 069	44 421 650	46 000 000	40 000 000	40 000 000	18 451 419
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	67 214 000	15 000 000	15 000 000	15 000 000	10 000 000	12 214 000
Appropriation for 2 003	18 078 000		4 000 000	3 800 000	2 500 000	7 778 000
Total	274 165 069	59 421 650	65 000 000	58 800 000	52 500 000	38 443 419

This appropriation is intended to cover measures to initiate the return to a normal life of people in developing countries in the aftermath of critical situations arising out of natural disasters, violent conflicts or other crises.

Operations covered will include:

— the relaunch of production on a lasting basis,

— the physical and operational rehabilitation of basic infrastructure, including mine clearance,

— social reintegration, in particular of refugees, displaced persons and demobilised troops,

— the restoration of the institutional capacities needed in the rehabilitation period, especially at local level,

— assisting with the needs of children, particularly rehabilitation of children affected by war, including child soldiers,

— supporting disabled people and disabled people's organisations to ensure that their particular needs are met in the context of rehabilitation operations,

— ensuring that the needs of women, children and older people are taken into account during disaster relief and reconstruction operations,

— raising awareness of the dangers posed by natural disasters and of measures designed to avoid them or to avoid or reduce their consequences.

In particular, operations may cover programmes and projects implemented by non-governmental development organisations and other civil society players who are encouraged to participate and, in turn, promote the participation of the beneficiary population at every level of the decision-making and implementation process.

Under the terms of the resolution of the European Parliament of 6 July 2000 on reconstruction and rehabilitation of the areas affected by the catastrophic floods of December 1999 in Venezuela (OJ C 121, 24.4.2001, p. 408), a significant part of the appropriation is intended for measures in Venezuela following the disasters caused by the torrential rains in December 1999.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

COMMISSION
Subsection B7
(External actions)

CHAPTER B7-3 1 — COOPORATION WITH LATIN AMERICAN DEVELOPING COUNTRIES *(cont'd)*

B7-3 1 3 *(cont'd)*

Legal basis

Council Regulation (EC) No 2258/96 of 22 November 1996 on rehabilitation and reconstruction operations in developing countries (OJ L 306, 28.11.1996, p. 1).

B7-3 1 3 A ***Rehabilitation and reconstruction operations in developing countries in Latin America — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 080 000	3 150 000	4 186 000	4 263 350	700 000,—	172 589,27

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	3 694 641	2 263 350	1 170 000	261 291		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	4 186 000	2 000 000	900 000	643 000	643 000	
Appropriation for 2 003	1 080 000		1 080 000			
Total	8 960 641	4 263 350	3 150 000	904 291	643 000	

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It also covers expenditure on temporary support staff in delegations (individual experts, detached national experts, local staff and local technical assistance staff) for the purposes of the devolution of programme management to the Commission's delegations.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

COMMISSION
Subsection B7
(External actions)

CHAPTER B7-3 2 — COOPERATION WITH THE COUNTRIES OF SOUTHERN AFRICA, INCLUDING SOUTH AFRICA

B7-3 2 0 European programme for reconstruction and development (EPRD)

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
125 500 000	151 200 000	123 089 000	146 769 000	121 100 000,—	99 329 492,64

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	453 459 513	143 769 000	97 500 000	90 000 000	80 000 000	42 190 513
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	123 089 000	3 000 000	38 700 000	25 000 000	25 000 000	31 389 000
Appropriation for 2 003	125 500 000		15 000 000	25 000 000	25 000 000	60 500 000
Total	702 048 513	146 769 000	151 200 000	140 000 000	130 000 000	134 079 513

This appropriation is intended to finance programmes within South Africa in such a way as to improve the situation of the poorest sectors of South African society in line with the priorities established by the European Parliament in its resolution of 15 December 1993, and bearing in mind the Council decision on aid to South Africa in the context of the interim Agreement.

It covers in particular:

— development programmes involving the local community with regard to the interests of vulnerable groups such as women, children, disabled people and elderly people,

— projects and programmes relating to social services (health, education, housing, etc.) in rural and poor urban areas,

— programmes to assist vocational training,

— investment, including risk capital, joint ventures and job creation schemes,

— other projects which allow the government to speed up the completion of the programme of reconstruction, development, growth, employment and redistribution,

— operations involving the integration of consumer policy into development policy,

— projects and programmes designed to promote the increased use of information and communication technologies.

This appropriation also covers schemes to promote environmentally and socially sound business practice, including the transfer of technical knowledge on best practice in clean technologies and on renewable and zero-emissions energies, as well as related technologies and economic incentives.

It also covers the creation and operation of contact points for the OECD guidelines for multinational enterprises in the EU delegations of those countries where European companies operate.

This appropriation is also intended to finance monitoring of the impact of regional integration by non-governmental organisations, recognised political foundations and economic and social groups such as associations representing employers, SMEs, agriculture and consumers, and by environmental organisations, trade unions and organisations similar to trade unions.

Any revenue from repayments in the context of cooperation with South Africa, entered in Item 6 1 7 0 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18 of the Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION
Subsection B7
(External actions)

CHAPTER B7-3 2 — COOPERATION WITH THE COUNTRIES OF SOUTHERN AFRICA, INCLUDING SOUTH AFRICA *(cont'd)*

B7-3 2 0 *(cont'd)*

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Regulation (EC) No 1726/2000 of the European Parliament and of the Council of 29 June 2000 on development cooperation with South Africa (OJ L 198, 4.8.2000, p. 1).

B7-3 2 0 A ***European programme for reconstruction and development (EPRD) — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	1 500 000	1 701 000	1 701 000	124 496,—	152 158,22

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	2 222 338	1 597 254	625 084			
Commitment appropriations made available again and/or carried over from 2 001	103 746	103 746				
Appropriation for 2 002	1 701 000		874 916	826 084		
Appropriation for 2 003	1 500 000			1 500 000		
Total	5 527 084	1 701 000	1 500 000	2 326 084		

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It also covers expenditure on temporary support staff in delegations (individual experts, detached national experts, local staff and local technical assistance staff) for the purposes of the devolution of programme management to the Commission's delegations.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

COMMISSION
Subsection B7
(External actions)

TITLE B7-4

COOPERATION WITH MEDITERRANEAN THIRD COUNTRIES AND THE MIDDLE EAST

Conclusions of the Lisbon European Council of 26 and 27 June 1992, and in particular Annex I thereto.

Conclusions of the Cannes European Council of 26 and 27 June 1995.

Conclusions of the Madrid European Council of 15 and 16 December 1995.

The European Union pursues a policy of cooperation with the Mediterranean countries in accordance with the provisions of the abovementioned acts.

CHAPTER B7-4 0 — COOPERATION WITH MEDITERRANEAN THIRD COUNTRIES

B7-4 0 1 Financial Protocols with Malta and Cyprus

B7-4 0 1 0 First, second and third Financial Protocols with Malta and Cyprus

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	624 000	—	1 000 000		1 489 574,34

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	1 624 385	1 000 000	624 000	385		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	-					
Appropriation for 2 003	p.m.					
Total	1 624 385	1 000 000	624 000	385		

Legal basis

Malta

Council Regulation (EEC) No 939/76 of 23 April 1976 concluding the Financial Protocol and the Protocol laying down certain provisions relating to the Agreement establishing an Association between the EEC and Malta (OJ L 111, 28.4.1976, p. 1).

Council Regulation (EEC) No 2458/86 of 7 July 1986 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Malta (OJ L 216, 5.8.1986, p. 1).

Council Decision 89/378/EEC of 12 June 1989 concerning the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and Malta (OJ L 180, 27.6.1989, p. 46).

Cyprus

Council Regulation (EEC) No 2760/78 of 23 November 1978 on the conclusion of the Financial Protocol between the European Economic Community and the Republic of Cyprus (OJ L 332, 29.11.1978, p. 1).

COMMISSION
Subsection B7
(External actions)

CHAPTER B7-4 0 — COOPERATION WITH MEDITERRANEAN THIRD COUNTRIES *(cont'd)*

B7-4 0 1 *(cont'd)*

B7-4 0 1 0 *(cont'd)*

Council Regulation (EEC) No 787/84 of 26 March 1984 on the conclusion of the Protocol on financial and technical cooperation between the European Economic Community and the Republic of Cyprus (OJ L 85, 28.3.1984, p. 37).

Council Decision 90/153/EEC of 26 February 1990 on the conclusion of the Protocol on financial and technical cooperation between the European Economic Community and the Republic of Cyprus (OJ L 82, 29.3.1990, p. 32).

B7-4 0 1 1 Fourth Financial Protocols with Malta and Cyprus

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	5 000 000	—	5 000 000		3 102 803,30

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	12 998 896	5 000 000	5 000 000	2 998 896		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	-					
Appropriation for 2 003	-					
Total	12 998 896	5 000 000	5 000 000	2 998 896		

Legal basis

Council Decision 95/484/EC of 30 October 1995 on the conclusion of a Protocol on financial and technical cooperation between the European Community and the Republic of Malta (OJ L 278, 21.11.1995, p. 14).

Council Decision 95/485/EC of 30 October 1995 on the conclusion of a Protocol on financial and technical cooperation between the European Community and the Republic of Cyprus (OJ L 278, 21.11.1995, p. 22).

Council Decision 1999/258/EC of 30 March 1999 concerning the conclusion of a Protocol on the extension of the period during which the funds laid down in the fourth Protocol on financial and technical cooperation between the European Community and the Republic of Cyprus may be committed (OJ L 100, 15.4.1999, p. 25).

Council Decision 1999/259/EC of 30 March 1999 concerning the conclusion of a Protocol on the extension of the period during which the funds laid down in the fourth Protocol on financial and technical cooperation between the European Community and the Republic of Malta may be committed (OJ L 100, 15.4.1999, p. 31).

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Subsection B7
(External actions)

CHAPTER B7-4 0 — COOPERATION WITH MEDITERRANEAN THIRD COUNTRIES *(cont'd)*

B7-4 0 3 ***Cooperation with Turkey***

B7-4 0 3 2 Special aid for Turkey

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	400 000 (1)		116 345,—

(1) An appropriation of EUR 150 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	-					
Appropriation for 2 003	p.m.					
Total	*p.m.*	550 000 (1)	*p.m.*			

(1) Of which EUR 150 000 is entered in Chapter B0-4 0. EUR 400 000 was transferred in 2002.

This item is intended to cover the financing of various cooperation measures such as carrying out projects and technical assistance, notably in agriculture and the social field, and in connection with small and medium-sized enterprises and trade promotion.

Legal basis

EEC-Turkey Council of Association Decision No 2/80 of 19 September 1980.

COMMISSION
Subsection B7
(External actions)

CHAPTER B7-4 0 — COOPERATION WITH MEDITERRANEAN THIRD COUNTRIES *(cont'd)*

B7-4 0 3 *(cont'd)*

B7-4 0 3 4 Financial assistance for Turkey

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	440 000		366 886,38

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	315 007	315 007				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	-					
Appropriation for 2 003	p.m.					
Total	315 007	440 000 (1)	*p.m.*			

(1) The balance of EUR 124 993 has been transferred.

This item is intended to cover the financing of various measures to increase the productivity of the Turkish economy and to provide Turkey with better economic infrastructure, higher agricultural output and modern, soundly managed industrial and service undertakings.

It also covers the financing of measures to strengthen cooperation with Turkey notably in the fields of training, education and culture.

The payments can only be used for the implementation of commitments already made under former Item B7-4 0 3 3.

Legal basis

Proposal for a Council Regulation (EC), submitted by the Commission on 31 July 1995, regarding the implementation of a special financial cooperation measure for Turkey (OJ C 271, 17.10.1995, p. 12).

COMMISSION
Subsection B7
(External actions)

CHAPTER B7-4 0 — COOPERATION WITH MEDITERRANEAN THIRD COUNTRIES *(cont'd)*

B7-4 0 3 *(cont'd)*

B7-4 0 3 5 Implementation of measures to intensify the EC-Turkey customs union

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	3 000 000	p.m.	2 000 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	13 000 000	2 000 000	3 000 000	2 600 000	2 600 000	2 800 000
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	p.m.					
Appropriation for 2 003	-					
Total	13 000 000	2 000 000	3 000 000	2 600 000	2 600 000	2 800 000

This appropriation is intended to cover the financing of measures to develop the EC-Turkey customs union, in particular the alignment of Turkish legislation on that of the Community, measures in the field of quality, the integration of Turkey into the pan-European rules of origin system and its participation in certain Community programmes.

Further to the establishment of a single legal framework for the provision of preaccession financial assistance to Turkey, any available resources in this budget item have been reallocated to Article B7-0 5 0 governed by Council Regulation (EC) No 2500/2001 on preaccession financial assistance to Turkey.

Legal basis

Council Regulation (EC) No 764/2000 of 10 April 2000 regarding the implementation of measures to intensify the EC-Turkey customs union (OJ L 94, 14.4.2000, p. 6).

COMMISSION
Subsection B7
(External actions)

CHAPTER B7-4 0 — COOPERATION WITH MEDITERRANEAN THIRD COUNTRIES *(cont'd)*

B7-4 0 3 *(cont'd)*

B7-4 0 3 6 Implementation of measures to promote social and economic development in Turkey

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	15 000 000	45 000 000	15 000 000 (1)	47 000 000,—	

(1) An appropriation of EUR 5 000 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	47 000 000	15 000 000	10 000 000	10 000 000	12 000 000	
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	45 000 000	5 000 000	5 000 000	10 000 000	10 000 000	15 000 000
Appropriation for 2 003	p.m.					
Total	92 000 000	20 000 000 (1)	15 000 000	20 000 000	22 000 000	15 000 000

(1) Of which EUR 5 000 000 is entered in Chapter B0-4 0.

This appropriation is intended to cover the financing of measures to promote social and economic development in Turkey, *inter alia*, by promoting cooperation in the fields of industry and telecommunications, health protection, the environment, energy and transport and by promoting democracy and human rights.

Further to the establishment of a single legal framework for the provision of preaccession financial assistance to Turkey, any available resources in this budget item have been reallocated to Article B7-0 5 0 governed by Council Regulation (EC) No 2500/2001 on preaccession financial assistance to Turkey.

Legal basis

Regulation (EC) No 257/2001 of the European Parliament and of the Council of 22 January 2001 regarding the implementation of measures to promote economic and social development in Turkey (OJ L 39, 9.2.2001, p. 1).

COMMISSION
Subsection B7
(External actions)

CHAPTER B7-4 0 — COOPERATION WITH MEDITERRANEAN THIRD COUNTRIES *(cont'd)*

B7-4 0 5 ***Financial Protocols with the southern Mediterranean countries***

B7-4 0 5 0 First and second Financial Protocols with the southern Mediterranean countries

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	5 000 000	p.m.	5 000 000		4 219 071,78

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	24 526 077	5 000 000	5 000 000	14 526 077		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	p.m.					
Appropriation for 2 003	p.m.					
Total	24 526 077	5 000 000	5 000 000	14 526 077		

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Subsection B7
(External actions)

CHAPTER B7-4 0 — COOPERATION WITH MEDITERRANEAN THIRD COUNTRIES *(cont'd)*

B7-4 0 5 *(cont'd)*

B7-4 0 5 0 *(cont'd)*

State	First Protocol		Second Protocol	
	Signature	Amount	Signature	Amount
Morocco	27 April 1976	74 000 000	10 June 1982	109 000 000
Algeria	26 April 1976	44 000 000	28 October 1982	44 000 000
Tunisia	25 April 1976	54 000 000	28 October 1982	61 000 000
Egypt	18 January 1977	77 000 000	25 May 1982	126 000 000
Jordan	18 January 1977	22 000 000	10 June 1982	26 000 000
Lebanon	3 May 1977	10 000 000	17 June 1982	16 000 000
Syria	18 January 1977	26 000 000	10 June 1982	33 000 000
Total		307 000 000		415 000 000

Legal basis

First Financial Protocols

Council Regulation (EEC) No 2210/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 263, 27.9.1978, p. 1).

Council Regulation (EEC) No 2211/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Kingdom of Morocco (OJ L 264, 27.9.1978, p. 1).

Council Regulation (EEC) No 2212/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Republic of Tunisia (OJ L 265, 27.9.1978, p. 1).

Council Regulation (EEC) No 2213/78 of 26 September 1978 on the conclusion of the Cooperation Agreement between the European Economic Community and the Arab Republic of Egypt (OJ L 266, 27.9.1978, p. 1).

Council Regulation (EEC) No 2214/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Lebanese Republic (OJ L 267, 27.9.1978, p. 1).

Council Regulation (EEC) No 2215/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 268, 27.9.1978, p. 1).

Council Regulation (EEC) No 2216/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Syrian Arab Republic (OJ L 269, 27.9.1978, p. 1).

Council Regulation (EEC) No 1762/92 of 29 June 1992 on the implementation of the Protocols on financial and technical cooperation concluded by the Community with Mediterranean non-member countries (OJ L 181, 1.7.1992, p. 1).

Second Financial Protocols

Council Regulation (EEC) No 3177/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 337, 29.11.1982, p. 1).

Council Regulation (EEC) No 3178/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 337, 29.11.1982, p. 8).

Council Regulation (EEC) No 3179/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 337, 29.11.1982, p. 15).

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Subsection B7
(External actions)

CHAPTER B7-4 0 — COOPERATION WITH MEDITERRANEAN THIRD COUNTRIES *(cont'd)*

B7-4 0 5 *(cont'd)*

B7-4 0 5 0 *(cont'd)*

Council Regulation (EEC) No 3180/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 337, 29.11.1982, p. 22).

Council Regulation (EEC) No 3181/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 337, 29.11.1982, p. 29).

Council Regulation (EEC) No 3182/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 337, 29.11.1982, p. 36).

Council Regulation (EEC) No 3183/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 337, 29.11.1982, p. 43).

Council Regulation (EEC) No 1762/92 of 29 June 1992 on the implementation of the Protocols on financial and technical cooperation concluded by the Community with Mediterranean non-member countries (OJ L 181, 1.7.1992, p. 1).

B7-4 0 5 1 Third and fourth Financial Protocols with the southern Mediterranean countries

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	60 000 000	p.m.	75 000 000		54 743 369,78

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	292 535 323	75 000 000	60 000 000	60 000 000	50 000 000	47 535 323
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	p.m.					
Appropriation for 2 003	p.m.					
Total	292 535 323	75 000 000	60 000 000	60 000 000	50 000 000	47 535 323

This appropriation is intended to cover the execution of non-EIB financial aid provided for in the third and fourth generation of Financial Protocols with the southern Mediterranean countries. The Protocols will cover the period 1 November 1986 to 31 October 1991 for the third generation of Financial Protocols and the period 1 November 1991 to 31 October 1996 for the fourth generation of Financial Protocols.

COMMISSION
Subsection B7
(External actions)

CHAPTER B7-4 0 — COOPERATION WITH MEDITERRANEAN THIRD COUNTRIES *(cont'd)*

B7-4 0 5 *(cont'd)*

B7-4 0 5 1 *(cont'd)*

State	Third Protocol		Fourth Protocol ([1])	
	Signature	Amount	Signature	Amount
Morocco	26 May 1988	173 000 000	20 June 1991	218 000 000
Algeria	26 October 1987	56 000 000	20 June 1991	70 000 000
Tunisia	26 October 1987	93 000 000	20 June 1991	116 000 000
Egypt	26 October 1987	200 000 000	26 June 1991	258 000 000
Jordan	26 October 1987	37 000 000	26 June 1991	46 000 000
Lebanon	2 December 1987	20 000 000	18 September 1991	24 000 000
Syria	7 February 1991	36 000 000	17 July 1991	43 000 000
Total		615 000 000		775 000 000

([1]) For the period 1991 to 1996 this item also includes a sum of EUR 300 000 000 intended to finance, under the fourth Financial Protocols, operations to back up the economic adjustment process in certain Mediterranean non-member countries.

Legal basis

Third Financial Protocols

Council Decision 88/30/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 22, 27.1.1988, p. 1).

Council Decision 88/31/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 22, 27.1.1988, p. 9).

Council Decision 88/32/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 22, 27.1.1988, p. 17).

Council Decision 88/33/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 22, 27.1.1988, p. 25).

Council Decision 88/34/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 22, 27.1.1988, p. 33).

Council Decision 88/453/EEC of 30 June 1988 concerning the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 224, 13.8.1988, p. 32).

Council Decision 92/549/EEC of 16 November 1992 on the conclusion of the Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 352, 2.12.1992, p. 21).

Council Regulation (EEC) No 1762/92 of 29 June 1992 on the implementation of the Protocols on financial and technical cooperation concluded by the Community with Mediterranean non-member countries (OJ L 181, 1.7.1992, p. 1).

Fourth Financial Protocols

Council Decision 92/44/EEC of 19 December 1991 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 18, 25.1.1992, p. 34).

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CHAPTER B7-4 0 — COOPERATION WITH MEDITERRANEAN THIRD COUNTRIES *(cont'd)*

B7-4 0 5 *(cont'd)*

B7-4 0 5 1 *(cont'd)*

Council Decision 92/206/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 94, 8.4.1992, p. 13).

Council Decision 92/207/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 94, 8.4.1992, p. 21).

Council Decision 92/208/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 94, 8.4.1992, p. 29).

Council Decision 92/209/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 94, 8.4.1992, p. 37).

Council Decision 92/548/EEC of 16 November 1992 concerning the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 352, 2.12.1992, p. 13).

Council Decision 94/67/EC of 24 January 1994 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 32, 5.2.1994, p. 44).

Council Regulation (EEC) No 1762/92 of 29 June 1992 on the implementation of the Protocols on financial and technical cooperation concluded by the Community with Mediterranean non-member countries (OJ L 181, 1.7.1992, p. 1).

CHAPTER B7-4 1 — MEDA (MEASURES TO ACCOMPANY THE REFORMS TO THE ECONOMIC AND SOCIAL STRUCTURES IN THE MEDITERRANEAN NON-MEMBER COUNTRIES)

B7-4 1 0 ***MEDA (measures to accompany the reforms to the economic and social structures in the Mediterranean non-member countries)***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
594 470 000	445 000 000	688 320 000	438 000 000	710 595 529,—	393 984 076,46

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	3 167 027 257	348 000 000	340 000 000	650 000 000	660 000 000	1 169 027 257
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	688 320 000	90 000 000	80 000 000	100 000 000	150 000 000	268 320 000
Appropriation for 2 003	594 470 000		25 000 000	60 000 000	100 000 000	409 470 000
Total	4 449 817 257	438 000 000	445 000 000	810 000 000	910 000 000	1 846 817 257

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CHAPTER B7-4 1 — MEDA (MEASURES TO ACCOMPANY THE REFORMS TO THE ECONOMIC AND SOCIAL STRUCTURES IN THE MEDITERRANEAN NON-MEMBER COUNTRIES) *(cont'd)*

***B7-4 1 0** (cont'd)*

This appropriation is intended in particular to cover the financing:

— to support economic transition (by backing up the processes of modernisation and economic reconstruction of the Mediterranean non-member countries, including through support for microbusinesses and small and medium-sized enterprises, with a view to the gradual creation of a free trade area and by promoting direct investment in the region through the setting-up of joint ventures (MED-Invest, European Community Investment Partners (ECIP), risk capital)),

— to achieve a better socioeconomic balance (*inter alia*, by dealing with the social impact of the macroeconomic reforms and the restructuring of economic sectors by contributing to the improvement of social services, in particular through poverty alleviation programmes; balanced and integrated rural development; the improvement of health and welfare systems, education systems, employment systems, including the upgrading of vocational training policies and structures; the promotion of cultural exchanges; the strengthening of democracy and human rights; protection of the environment; promoting civil society participation; and promoting women's active participation in economic and social life),

— to support regional integration and in particular the promotion of regional cooperation, including the environment field (regional projects, decentralised cooperation programmes, cross-border cooperation with the Mediterranean regions of the European Union), as well as to support the Middle East peace process,

— to support cross-national and interethnic dialogue through joint educational programmes; for this purpose, an amount of EUR 7 000 000 will be earmarked,

— to co-finance political education measures carried out by political foundations recognised in the EU and their partner organisations in developing countries.

It is also intended to cover studies and analyses to improve knowledge of socioeconomic trends, particularly sectoral trends, in the beneficiary countries and in the MEDA region as a whole, preparatory operations and pilot projects on information and training, *inter alia*, in the fields of gender equality, the campaign against child discrimination, protection of the environment, drugs and AIDS control and population issues.

In implementing the appropriations, the Commission shall take account of the situation in each country regarding respect for the principles of democracy and the rule of law, respect for human rights and the rights of minorities, respect for international law and respect for the territorial integrity and external borders of the Member States and Mediterranean non-member countries (resolution of the European Parliament of 19 September 1996). In particular the appropriations intended for Tunisia will be subject to the promulgation of fully democratic, new electoral laws (presidential, legislative and administrative) and to verifiable strengthening of the rule of law.

This appropriation also covers pilot schemes in the social development field, notably to promote the participation of civil society and its actors in the design and implementation of participative socioeconomic development programmes at local level.

A significant part of the support provided by this appropriation to local and regional business development is intended for transferring management skills and creating a positive financial environment that will enable small and medium-sized enterprises to realise their full employment and growth potential .

It also covers pilot schemes to promote environmentally and socially sound business practices.

This appropriation also covers systematic monitoring and evaluation to assess the environmental impact of the development schemes funded by this article and the publication of an annual assessment report.

At least 10 % of these funds is to be used for environmental projects and particularly for environmental policies resulting from the Agenda 21 programme agreed at the United Nations Conference on the Environment and Development held in Rio de Janeiro on 3 to 14 July 1992.

This appropriation will also be used for a specific programme for cooperation in the field of the environment, notably for actions in favour of sustainable development in the Mediterranean.

It is also intended to cover the financing of one or more pilot projects on veterinary prevention and control in the countries bordering on the European Union.

This appropriation also covers expenditure on operations and other measures of a horizontal nature designed to enhance the profile or increase awareness of the European Union which are directly linked to the achievement of the objectives of the European Union's action in the Mediterranean non-member countries.

EUR 200 000 is intended to finance coordination and training of elected representatives and personnel of municipalities which are signatories to the Euro-Med pact.

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CHAPTER B7-4 1 — MEDA (MEASURES TO ACCOMPANY THE REFORMS TO THE ECONOMIC AND SOCIAL STRUCTURES IN THE MEDITERRANEAN NON-MEMBER COUNTRIES) *(cont'd)*

***B7-4 1 0** (cont'd)*

In accordance with the results of the procedure for cooperation on regulations concerning the Structural Funds (Declaration No 29 on Article 11 of amended Regulation (EEC) No 4253/88), this appropriation also covers the joint financing of structural measures in non-member countries bordering the Community which are to be co-financed by the Structural Funds.

This appropriation is also intended to cover the financing of preparatory measures to extend the trans-European networks and introduce a sustainable common transport policy at European level, to prepare the conclusion and implementation of bilateral and multilateral agreements and to follow up the second Pan-European Transport Conference held in Crete in 1994.

Each quarter, the Commission will provide a report to the budgetary authority on the implementation of the programme, presenting an analysis of the allocation of the commitment and payment appropriations, by country and by sector of activity.

This appropriation is intended to cover the financing of various operations, in particular in industry, science and technology, energy, mining, transport, communications, tourism, agriculture and fisheries, resulting from cooperation agreements with third countries, including the countries of the Middle East, where these sectors are not covered by specific programmes.

All the actions should include gender mainstreaming.

With regard to the MEDA programmes for Turkey, and in accordance with the agreement between the Commission and the European Parliament, the Commission shall comply with the letter and spirit of the resolution of the European Parliament of 19 September 1996 on the political situation in Turkey (OJ C 320, 28.10.1996, p. 187) in all its actions under this programme.

A significant amount of this appropriation is also intended to cover small-scale projects.

Lack of action to prevent and combat severe violence against women (stoning, public castigation, genital mutilation, burning or rape) will constitute a reason to suspend EU assistance.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Council Regulation (EC) No 1488/96 of 23 July 1996 on financial and technical measures (MEDA) to accompany the reform of economic and social structures in the framework of the Euro-Mediterranean partnership (OJ L 189, 30.7.1996, p. 1).

Council Decision 96/706/EC of 6 December 1996 concerning the adoption of the guidelines for the indicative programmes concerning financial and technical measures to accompany the reform of economic and social structures in the framework of the Euro-Mediterranean partnership (MEDA) (OJ L 325, 14.12.1996, p. 20).

Council Regulation (EC) No 550/97 of 24 March 1997 on HIV/AIDS-related operations in developing countries (OJ L 85, 27.3.1997, p. 1).

Council Regulation (EC) No 1484/97 of 22 July 1997 on aid for population policies and programmes in the developing countries (OJ L 202, 30.7.1997, p. 1).

Council Regulation (EC) No 2046/97 of 13 October 1997 on North-South cooperation in the campaign against drugs and drug addiction (OJ L 287, 21.10.1997, p. 1).

Council Regulation (EC) No 2836/98 of 22 December 1998 on integrating gender issues in development cooperation (OJ L 354, 30.12.1998, p. 5).

Regulation (EC) No 2493/2000 of the European Parliament and of the Council of 7 November 2000 on measures to promote the full integration of the environmental dimension in the development process of developing countries (OJ L 288, 15.11.2000, p. 1).

Regulation (EC) No 2494/2000 of the European Parliament and of the Council of 7 November 2000 on measures to promote the conservation and sustainable management of tropical forests and other forests in developing countries (OJ L 288, 15.11.2000, p. 6).

Council Regulation (EC) No 2698/2000 of 27 November 2000, amending Regulation (EC) No 1488/96 on financial and technical measures (MEDA) to accompany the reform of economic and social structures in the framework of the Euro-Mediterranean partnership (OJ L 311, 12.12.2000, p. 1).

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CHAPTER B7-4 1 — MEDA (MEASURES TO ACCOMPANY THE REFORMS TO THE ECONOMIC AND SOCIAL STRUCTURES IN THE MEDITERRANEAN NON-MEMBER COUNTRIES) *(cont'd)*

B7-4 1 0 A ***MEDA (measures to accompany the reforms to the economic and social structures in the Mediterranean non-member countries) — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 900 000	50 000 000	27 250 000	50 000 000	46 759 097,—	10 394 877,35

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	61 308 555	30 000 000	25 000 000	6 308 555		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	27 250 000	20 000 000	7 250 000			
Appropriation for 2 003	20 900 000		17 750 000	3 150 000		
Total	109 458 555	50 000 000	50 000 000	9 458 555		

This appropriation is intended to cover:

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Community law. In this context, it may cover expenditure on temporary support staff (auxiliaries, detached national experts, staff from employment agencies) at headquarters intended to take over the tasks previously conferred on technical assistance offices whose dismantling is scheduled in the list annexed to letter of amendment No 1 to the preliminary draft budget for 2001,

— expenditure on temporary support staff at headquarters, limited to EUR 5 500 000. That estimate is based on a provisional annual unit cost per man-year of which 97 % is accounted for by remuneration for the staff concerned and 3 % by the cost of training, meetings, missions, IT and telecommunications relating to those staff members,

— expenditure on temporary support staff in delegations (individual experts, detached national experts, local staff and local technical assistance staff) for the purposes of the devolution of programme management to the Commission's delegations in non-member countries, intended to take over tasks conferred on the dismantled technical assistance offices,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

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CHAPTER B7-4 1 — MEDA (MEASURES TO ACCOMPANY THE REFORMS TO THE ECONOMIC AND SOCIAL STRUCTURES IN THE MEDITERRANEAN NON-MEMBER COUNTRIES) *(cont'd)*

B7-4 1 1 ***Community contribution to the Euro-Mediterranean Investment Facility and Partnership***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
25 000 000	25 000 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	25 000 000		25 000 000			
Total	25 000 000		25 000 000			

This appropriation is intended to provide support for the Euro-Mediterranean Investment Facility within the European Investment Bank, decided by the Barcelona European Council in March 2002 and designed to promote private sector development. To enhance the effectiveness of this lending facility, it will be complemented by a combination of venture capital operations and technical assistance where required.

This appropriation constitutes a first instalment of a multiannual contribution.

Legal basis

Council Regulation (EC) No 1488/96 of 23 July 1996 on financial and technical measures (MEDA) to accompany the reform of economic and social structures in the framework of the Euro-Mediterranean partnership (OJ L 189, 30.7.1996, p. 1).

Council Regulation (EC) No 2836/98 of 22 December 1998 on integrating gender issues in development cooperation (OJ L 354, 30.12.1998, p. 5).

Regulation (EC) No 2493/2000 of the European Parliament and of the Council of 7 November 2000 on measures to promote the full integration of the environmental dimension in the development process of developing countries (OJ L 288, 15.11.2000, p. 1).

Council Regulation (EC) No 2698/2000 of 27 November 2000 amending Regulation (EC) No 1488/96 on financial and technical measures (MEDA) to accompany the reform of economic and social structures in the framework of the Euro-Mediterranean partnership (OJ L 311, 12.12.2000, p. 1).

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These appropriations may not be used to support any actions, projects or programmes promoting principles or views which are incompatible with the fundamental values of the European Union; rather, they may be used only for projects supporting peace, understanding, reconciliation and the breaking down of hatred.

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CHAPTER B7-4 2 — SUPPORT PROGRAMME FOR THE MIDDLE EAST *(cont'd)*

B7-4 2 0 ***Community operations connected with the Israel/PLO Peace Agreement***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
47 750 000	31 000 000	45 950 000	22 700 000	42 950 000,—	47 587 345,92

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	104 533 751	15 000 000	15 000 000	18 000 000	20 000 000	36 533 751
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	45 950 000	7 700 000	10 000 000	10 000 000	15 000 000	3 250 000
Appropriation for 2 003	47 750 000		6 000 000	10 000 000	20 000 000	11 750 000
Total	198 233 751	22 700 000	31 000 000	38 000 000	55 000 000	51 533 751

This appropriation is intended to cover operations financed under the Community support programme for the Occupied Territories of the West Bank and the Gaza Strip (1994 to 1998 and 1999 to 2003), in the context of the Middle East peace process.

The operations are intended to help the Palestinian population of the Territories, the central aim being the Territories' social and economic development, notably in respect of production (agriculture, fisheries and industry), urban and rural development, health, water supply, the environment, training and education and the establishment of Palestinian institutions. The operations should favour the use of renewable energies as much as possible.

Also charged to this article are the technical assistance required for undertaking the aid programmes and the cost of monitoring and evaluating projects.

This appropriation also covers preparatory operations, again in the context of the peace process, concerning regional cooperation between Israel and its neighbours, notably with regard to institutions, economic matters, water, the environment and energy.

Also charged to this article is the financing of activities designed to create a public opinion favourable to the peace process, in both camps, in particular:

— activities common to young Israelis and Palestinians,

— clear information in both languages,

— information activity and Israeli-Palestinian cooperation.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Council Regulation (EC) No 1734/94 of 11 July 1994 on financial and technical cooperation with the Occupied Territories (OJ L 182, 16.7.1994, p. 4).

Council Regulation (EC) No 2824/98 of 21 December 1998 amending Regulation (EC) No 1734/94 on financial and technical cooperation with the Occupied Territories (OJ L 351, 29.12.1998, p. 13).

Council Regulation (EC) No 2840/98 of 21 December 1998 amending Regulation (EC) No 1734/94 on financial and technical cooperation with the Occupied Territories (OJ L 354, 30.12.1998, p. 14).

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CHAPTER B7-4 2 — SUPPORT PROGRAMME FOR THE MIDDLE EAST *(cont'd)*

B7-4 2 0 A ***Community operations connected with the Israel/PLO Peace Agreement — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	1 800 000	1 500 000	100 000,—	

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	1 900 000	900 000	300 000	300 000	400 000	
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	1 800 000	600 000	200 000	500 000	500 000	
Appropriation for 2 003	p.m.					
Total	3 700 000	1 500 000	500 000	800 000	900 000	

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

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CHAPTER B7-4 2 — SUPPORT PROGRAMME FOR THE MIDDLE EAST *(cont'd)*

B7-4 2 1 ***Aid to the United Nations Relief and Works Agency for Palestinian Refugees in the Near East***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
57 750 000	60 500 000	45 000 000	47 500 000	57 250 000,—	54 387 500,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	4 874 500	4 874 500				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	45 000 000 ([1])	42 250 000	2 750 000			
Appropriation for 2 003	57 750 000		57 750 000			
Total	107 624 500	47 500 000	60 500 000			

([1]) The 11th EC-UNRWA Convention provided for a Community contribution of EUR 55 million in 2002. EUR 10 million was transferred during the year 2002.

This appropriation is intended to cover expenses arising from the Community's contribution to the financing of the general budget of the United Nations Relief and Works Agency for Palestine Refugees (UNRWA) agreed under the 11th EC-UNRWA Convention for the period 2002 to 2005 (health, education and social services programmes).

Legal basis

Council Decision 2002/817/EC of 23 September 2002 on the conclusion of the Convention between the European Community and the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA) concerning aid to refugees in the countries in the Near East (2002 to 2005) (OJ L 281, 19.10.2002, p. 10).

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CHAPTER B7-4 3 — OTHER OPERATIONS IN FAVOUR OF MEDITERRANEAN THIRD COUNTRIES AND THE MIDDLE EAST

B7-4 3 1 Rehabilitation and reconstruction operations in the Mediterranean and Middle Eastern countries

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	17 000 000	p.m.	12 000 000	4 482 013,—	7 781 062,72

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	46 570 335 (1)	12 000 000	17 000 000	10 000 000	5 000 000	2 570 335
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	p.m.					
Appropriation for 2 003	p.m.					
Total	46 570 335	12 000 000	17 000 000	10 000 000	5 000 000	2 570 335

(1) After deduction of EUR 4 218 937 in payment appropriations carried over.

This appropriation is intended to cover measures to initiate the return to a normal life of people in the Mediterranean non-member countries in the aftermath of crisis situations arising out of war, civil conflict or natural disasters.

Operations covered will include:

— the relaunch of production on a lasting basis,

— the physical and operational rehabilitation of basic infrastructure, including mine clearance,

— social reintegration, notably for refugees, displaced persons and demobilised troops,

— the restoration of the institutional capacities needed in the rehabilitation period, especially at local level,

— supporting disabled people and disabled people's organisations to ensure that their particular needs are met in the context of rehabilitation operations,

— ensuring that the needs of women, children and older people are taken into account during disaster relief and reconstruction operations.

Legal basis

Council Regulation (EC) No 2258/96 of 22 November 1996 on rehabilitation and reconstruction operations in developing countries (OJ L 306, 28.11.1996, p. 1).

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CHAPTER B7-4 3 — OTHER OPERATIONS IN FAVOUR OF MEDITERRANEAN THIRD COUNTRIES AND THE MIDDLE EAST *(cont'd)*

B7-4 3 2 ***Other operations in favour of Middle East developing countries***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 550 000	2 550 000	7 550 000	2 550 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	7 550 000	2 550 000	1 500 000	3 500 000		
Appropriation for 2 003	7 550 000		1 050 000	2 500 000	4 000 000	
Total	15 100 000	2 550 000	2 550 000	6 000 000	4 000 000	

This appropriation is intended to cover operations in countries not covered by the MEDA regulation (Yemen, the six Gulf Cooperation Council countries, Iran and, potentially, Iraq).

It covers, in particular:

— measures to promote economic, social and political change and development,

— economic cooperation,

— the strengthening of democracy and civil society,

— refugee aid,

— drug control.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Council Regulation (EEC) No 443/92 of 25 February 1992 on financial and technical assistance to and economic cooperation with developing countries in Asia and Latin America (OJ L 52, 27.2.1992, p. 1).

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CHAPTER B7-4 3 — OTHER OPERATIONS IN FAVOUR OF MEDITERRANEAN THIRD COUNTRIES AND THE MIDDLE EAST *(cont'd)*

B7-4 3 2 A ***Other operations in favour of Middle East developing countries — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
450 000	450 000	450 000	450 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	450 000	450 000				
Appropriation for 2 003	450 000		450 000			
Total	900 000	450 000	450 000			

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

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TITLE B7-5

COOPERATION WITH PARTNER COUNTRIES IN EASTERN EUROPE AND CENTRAL ASIA AND THE WESTERN BALKAN COUNTRIES

CHAPTER B7-5 1 — EUROPEAN BANK FOR RECONSTRUCTION AND DEVELOPMENT — COMMUNITY SUBSCRIPTION TO THE CAPITAL

B7-5 1 0 Provision of paid-up shares of subscribed capital

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	8 438 000	p.m.	8 438 000		7 425 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	43 875 000	8 438 000	8 438 000	8 438 000	8 438 000	10 123 000
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	p.m.					
Appropriation for 2 003	p.m.					
Total	43 875 000	8 438 000	8 438 000	8 438 000	8 438 000	10 123 000

Legal basis

Council Decision 90/674/EEC of 19 November 1990 concerning the conclusion of the Agreement establishing a European Bank for Reconstruction and Development (OJ L 372, 31.12.1990, p. 1).

Council Decision 97/135/EC of 17 February 1997 providing that the European Community should subscribe for extra shares as a result of the decision to double the capital of the European Bank for Reconstruction and Development (OJ L 52, 22.2.1997, p. 15).

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CHAPTER B7-5 1 — EUROPEAN BANK FOR RECONSTRUCTION AND DEVELOPMENT — COMMUNITY SUBSCRIPTION TO THE CAPITAL *(cont'd)*

B7-5 1 1 Callable portion of subscribed capital

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	p.m.	p.m.				
Appropriation for 2 003	p.m.		p.m.			
Total	*p.m.*	*p.m.*	*p.m.*			

This article is intended to cover the financing in the event of a call for the amount of capital subscribed by the European Community.

Legal basis

Council Decision 90/674/EEC of 19 November 1990 concerning the conclusion of the Agreement establishing a European Bank for Reconstruction and Development (OJ L 372, 31.12.1990, p. 1).

Council Decision 97/135/EC of 17 February 1997 providing that the European Community should subscribe for extra shares as a result of the decision to double the capital of the European Bank for Reconstruction and Development (OJ L 52, 22.2.1997, p. 15).

CHAPTER B7-5 2 — ASSISTANCE TO PARTNER COUNTRIES IN EASTERN EUROPE AND CENTRAL ASIA

Conclusions of the European Council in Lisbon on 26 and 27 June 1992.

Conclusions of the European Council in Edinburgh on 11 and 12 December 1992.

The European Union shall pursue a policy of cooperation with the partner countries in eastern Europe and Asia in accordance with the abovementioned provisions.

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CHAPTER B7-5 2 — ASSISTANCE TO PARTNER COUNTRIES IN EASTERN EUROPE AND CENTRAL ASIA *(cont'd)*

B7-5 2 0 ***Assistance to partner countries in eastern Europe and central Asia***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
306 470 000	304 500 000	289 710 000	364 820 000	291 280 000,—	288 260 965,04

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	959 132 513	320 000 000	215 000 000	150 000 000	130 000 000	144 132 513
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	289 710 000	44 820 000	60 000 000	90 000 000	50 000 000	44 890 000
Appropriation for 2 003	306 470 000		29 500 000	90 000 000	87 000 000	99 970 000
Total	1 555 312 513	364 820 000	304 500 000	330 000 000	267 000 000	288 992 513

This appropriation is intended to cover the financing or part-financing of assistance measures designed to support transition to a market economy and strengthen democracy and the rule of law in the partner States.

The above measures cover, *inter alia*, support for institutional, legal and administrative reform, support to the private sector and assistance for economic development, support in addressing the social consequences of transition, the development of infrastructure networks, the promotion of environmental protection and management of natural resources and development of the rural economy.

Appropriations intended for Russia should also be used for renewed efforts by all parties involved in the conflict in Chechnya to find a democratic and peaceful solution.

This appropriation under this heading is also intended for the countries of the South Caucasus.

In implementing the appropriations, the Commission will seek to stimulate the consultancy market in the partner countries by encouraging the involvement of local consultants.

Each year the Commission shall present a progress report on the implementation of the assistance programme. This report shall include an evaluation of the assistance already provided including the effectiveness of the programme as well as information on the results of the monitoring activities undertaken during the course of the year. The report shall be addressed to the Member States, the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Council Regulation (EC, Euratom) No 99/2000 of 29 December 1999 concerning the provision of assistance to the partner States in eastern Europe and central Asia (OJ L 12, 18.1.2000, p. 1).

Council Decision 1999/311/EC of 29 April 1999 adopting the third phase of the trans-European cooperation scheme for higher education (Tempus III) (2000 to 2006) (OJ L 120, 8.5.1999, p. 30).

Council Decision 2000/460/EC of 17 July 2000 amending Decision 1999/311/EC adopting the third phase of the trans-European cooperation scheme for higher education (Tempus III) (2000 to 2006) (OJ L 183, 22.7.2000, p. 16).

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(External actions)

CHAPTER B7-5 2 — ASSISTANCE TO PARTNER COUNTRIES IN EASTERN EUROPE AND CENTRAL ASIA *(cont'd)*

B7-5 2 0 A ***Assistance to partner countries in eastern Europe and central Asia - Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 700 000	25 300 000	18 990 000	24 300 000	12 230 000,—	6 141 363,67

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	36 494 186	20 000 000	16 494 186			
Commitment appropriations made available again and/or carried over from 2 001	1 500 000	1 500 000				
Appropriation for 2 002	18 990 000	2 800 000	8 000 000	8 190 000		
Appropriation for 2 003	23 700 000		805 814	17 100 000	5 794 186	
Total	80 684 186	24 300 000	25 300 000	25 290 000	5 794 186	

This appropriation is intended to cover:

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Community law. In this context, it may cover expenditure on temporary support staff (auxiliaries, detached national experts, staff from employment agencies) at headquarters, intended to take over the tasks previously conferred on technical assistance offices whose dismantling is scheduled in the list annexed to letter of amendment No 1 to the preliminary draft budget for 2001,

— expenditure on temporary support staff at headquarters, limited to EUR 3 280 000. That estimate is based on a provisional annual unit cost per man-year of which 97 % is accounted for by remuneration for the staff concerned and 3 % by the cost of training, meetings, missions, IT and telecommunications relating to those staff members,

— expenditure on temporary support staff and infrastructure in delegations (individual experts, detached national experts, local staff and local technical assistance staff) for the purposes of the devolution of programme management to the Commission's delegations in non-member countries and intended to take over tasks conferred on the dismantled technical assistance offices,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

This appropriation also covers expenditure on administrative management under Articles B7-5 2 1, B7-5 2 2 and B7-5 2 4.

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CHAPTER B7-5 2 — ASSISTANCE TO PARTNER COUNTRIES IN EASTERN EUROPE AND CENTRAL ASIA *(cont'd)*

B7-5 2 1 Cross-border cooperation

In the implementation of cross-border cooperation programmes involving Member States, central and east European countries and partner States, the Commission shall seek effective coordination and consistency with programmes financed through the Structural Funds, Community external assistance programmes and the preaccession Instruments Phare, ISPA and Sapard and bilateral assistance initiatives.

Each year the Commission shall present a progress report on the implementation of the assistance programme. This report shall include an evaluation of the assistance already provided including the effectiveness of the programme as well as information on the results of the monitoring activities undertaken during the course of the year. The report shall be addressed to the Member States, the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Council Regulation (EC, Euratom) No 99/2000 of 29 December 1999 concerning the provision of assistance to the partner States in eastern Europe and central Asia (OJ L 12, 18.1.2000, p. 1).

B7-5 2 1 0 Cross-border cooperation in structural matters

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
35 000 000	33 100 000	23 000 000	26 600 000	23 000 000,—	26 077 592,74

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	85 104 144	26 000 000	21 100 000	15 000 000	14 000 000	9 004 144
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	23 000 000	600 000	3 000 000	6 000 000	6 000 000	7 400 000
Appropriation for 2 003	35 000 000		9 000 000	6 000 000	6 000 000	14 000 000
Total	143 104 144	26 600 000	33 100 000	27 000 000	26 000 000	30 404 144

This appropriation is intended to cover the financing of cross-border cooperation between the partner States and the European Union and between the partner States and central and eastern Europe.

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(External actions)

CHAPTER B7-5 2 — ASSISTANCE TO PARTNER COUNTRIES IN EASTERN EUROPE AND CENTRAL ASIA *(cont'd)*

B7-5 2 1 *(cont'd)*

B7-5 2 1 1 Cooperation in the Baltic Sea region

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 000 000	7 500 000	8 000 000	7 000 000	6 000 000,—	

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	11 883 000	5 000 000	2 000 000	1 500 000	1 000 000	2 383 000
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	8 000 000	2 000 000	3 500 000	1 500 000	1 000 000	
Appropriation for 2 003	8 000 000		2 000 000	3 000 000	2 000 000	1 000 000
Total	27 883 000	7 000 000	7 500 000	6 000 000	4 000 000	3 383 000

This appropriation is intended, in particular, as part of the flexibility and harmonisation of the Interreg, Phare and Tacis joint approach, to assist the future development of cross-border cooperation at local, regional and NGO level in the Baltic Sea region, including the Barents Sea and Arctic regions.

It is intended to cover the financing of special measures for Russia and in coordination with the relevant Phare candidate countries adjoining the European Union to the North and/or bordering the Baltic Sea. Priority shall be accorded to the Interreg B programme for the Baltic Sea, which is the relevant programme for cooperation amongst Member States, candidate countries and Russia in the Baltic region.

This appropriation is intended to promote cooperation in the Baltic Sea regions in the framework of the policy of the Northern Dimension.

The funds shall be used for small-scale local and regional projects. The Baltic Joint Committee will be closely involved in decisions on the projects financed from this appropriation.

This appropriation results in particular from the conclusions of the European Council in Santa Maria da Feira on 19 and 20 June 2000, and in particular paragraph 76 and the 'action plan for the northern dimension with external and cross-border policies of the European Union 2000 to 2003' referred to in that paragraph.

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CHAPTER B7-5 2 — ASSISTANCE TO PARTNER COUNTRIES IN EASTERN EUROPE AND CENTRAL ASIA *(cont'd)*

B7-5 2 2 ***Rehabilitation and reconstruction operations in the partner countries of eastern Europe and central Asia***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	8 500 000	p.m.	10 000 000		4 821 100,10

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	27 572 569	10 000 000	8 500 000	5 000 000	2 500 000	1 572 569
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	p.m.					
Appropriation for 2 003	p.m.					
Total	27 572 569	10 000 000	8 500 000	5 000 000	2 500 000	1 572 569

This appropriation is intended to cover measures to initiate the return to a normal life of people in the partner countries in the aftermath of critical situations arising out of war, civil conflict or natural disasters.

It covers, in particular, operations intended for:

— the relaunch of production on a lasting basis,

— the physical and operational rehabilitation of basic infrastructure, including mine clearance,

— social reintegration, in particular of refugees, displaced persons and demobilised troops,

— supporting disabled people and disabled people's organisations to ensure that their particular needs are met in the context of rehabilitation operations,

— ensuring that the needs of women, children and older people are taken into account during disaster relief and reconstruction operations,

— the restoration of the institutional capacities needed in the rehabilitation period, especially at local level.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Council Regulation (EC) No 2258/96 of 22 November 1996 on rehabilitation and reconstruction operations in developing countries (OJ L 306, 28.11.1996, p. 1).

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(External actions)

CHAPTER B7-5 2 — ASSISTANCE TO PARTNER COUNTRIES IN EASTERN EUROPE AND CENTRAL ASIA *(cont'd)*

B7-5 2 4 ***Assistance in the nuclear sector***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
85 000 000	87 000 000	85 200 000	61 000 000	51 199 584,—	37 112 819,75

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	312 960 286	46 000 000	59 000 000	51 500 000	51 500 000	104 960 286
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	85 200 000	15 000 000	15 000 000	16 000 000	16 000 000	23 200 000
Appropriation for 2 003	85 000 000		13 000 000	20 000 000	16 000 000	36 000 000
Total	483 160 286	61 000 000	87 000 000	87 500 000	83 500 000	164 160 286

The measures taken are intended to cover the financing of:

— the assistance provided for in Article 2(5) of Regulation (EC, Euratom) No 99/2000,

— the technical and legal assistance necessary for the evaluation of the safety, environmental, economic and financial aspects of the projects for which financing in the form of a Euratom loan has been requested, including studies undertaken by the European Investment Bank; the measures are also intended to enable loan contracts to be concluded and carried out,

— assistance to victims of radiation, including in the region of Semipalatinsk in Kazakhstan.

An appropriate sum is to be earmarked for the acquisition and operation of brachytherapy equipment arrays in Belarus.

This appropriation is also intended to cover expenditure on the safe management and cleaning up of spent nuclear fuel and radioactive waste, with regard in particular to the Murmansk area.

In accordance with the Sole Article of Decision 94/179/Euratom, any proceeds from undertakings in receipt of a loan under that Decision, which are entered against Item 6 1 9 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18 of the Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Each year the Commission shall present a progress report on the implementation of the assistance programme. This report shall include an evaluation of the assistance already provided including the effectiveness of the programme as well as information on the results of the monitoring activities undertaken during the course of the year. The report shall be addressed to the Member States, the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Council Regulation (EC, Euratom) No 99/2000 of 29 December 1999 concerning the provision of assistance to the partner States in eastern Europe and central Asia (OJ L 12, 18.1.2000, p. 1).

Council Decision 94/179/Euratom of 21 March 1994 amending Decision 77/270/Euratom, to authorise the Commission to contract Euratom borrowings in order to contribute to the financing required for improving the degree of safety and efficiency of nuclear power stations in certain non-member countries (OJ L 84, 29.3.1994, p. 41).

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(External actions)

CHAPTER B7-5 2 — ASSISTANCE TO PARTNER COUNTRIES IN EASTERN EUROPE AND CENTRAL ASIA *(cont'd)*

B7-5 2 5 ***Community contribution to the EBRD for the Chernobyl Shelter Fund***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
25 000 000	25 000 000	25 000 000	25 000 000	40 000 000,—	40 000 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	25 000 000	25 000 000				
Appropriation for 2 003	25 000 000		25 000 000			
Total	50 000 000	25 000 000	25 000 000			

This appropriation is intended to cover the second contribution of the Community for the realisation of the Chernobyl shelter. The contribution is paid to theEuropean Bank for Reconstruction and Development which is in charge of the Fund.

Legal basis

Council Decision 98/381/EC, Euratom of 5 June 1998 concerning a Community contribution to the European Bank for Reconstruction and Development for the Chernobyl Shelter Fund (OJ L 171, 17.6.1998, p. 31).

Council Decision 2001/824/EC, Euratom of 16 November 2001 concerning a second Community contribution to the European Bank for Reconstruction and Development for the Chernobyl Shelter Fund (OJ L 308, 27.11.2001, p. 25).

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CHAPTER B7-5 2 — ASSISTANCE TO PARTNER COUNTRIES IN EASTERN EUROPE AND CENTRAL ASIA *(cont'd)*

B7-5 2 8 ***Macroeconomic assistance for the partner countries of eastern Europe and central Asia***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
24 200 000	24 200 000	24 000 000	24 000 000	24 000 000,—	13 000 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	11 000 000	11 000 000				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	24 000 000	13 000 000	11 000 000			
Appropriation for 2 003	24 200 000		13 200 000	11 000 000		
Total	59 200 000	24 000 000	24 200 000	11 000 000		

This exceptional assistance aims to ease financial constraints on some third countries experiencing macroeconomic difficulties characterised by serious budgetary imbalances and/or balance of payment deficits. It is directly linked to the implementation by the recipient countries of macroeconomic stabilisation and structural adjustment measures. Community action generally complements that of the International Monetary Fund, coordinated with other bilateral donors.

The Commission shall inform the budgetary authority twice a year on the macroeconomic and political situations of the beneficiary countries.

Legal basis

Council Decision 97/787/EC of 17 November 1997 providing exceptional financial assistance for Armenia and Georgia (OJ L 322, 25.11.1997, p. 37).

Council Decision 2000/244/EC of 20 March 2000 amending Decision 97/787/EC providing exceptional financial assistance for Armenia and Georgia in order to extend it to Tajikistan (OJ L 77, 28.3.2000, p. 11).

Council Decision 2002/1006/EC of 19 December 2002 on providing further supplementary financial assistance to Moldova (OJ L 351, 28.12.2002, p. 76).

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CHAPTER B7-5 3 — OTHER COMMUNITY MEASURES IN FAVOUR OF THE PARTNER COUNTRIES OF EASTERN EUROPE AND CENTRAL ASIA AND THE COUNTRIES OF THE WESTERN BALKANS

B7-5 3 4 *Completing the programme of cooperation on nuclear safety with the countries of central and eastern Europe and the new independent States*

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.		309 868,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2001						
Appropriation for 2002	-					
Appropriation for 2003	-					
Total	-	*p.m.*	-			

This article is intended to cover payments in respect of commitments entered into as part of the operation to back up the Commission's policy involving the harmonisation at European level of safety methodologies, practices, criteria, rules and requirements and the establishment of a strategy for radioactive waste management in accordance with the Council resolutions of 22 July 1975 and 15 and 18 June 1992 on the technological problems of nuclear safety.

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(External actions)

CHAPTER B7-5 4 — COOPERATION WITH THE COUNTRIES OF THE WESTERN BALKANS

B7-5 4 1 Assistance for the countries of the western Balkans

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
257 500 000	280 000 000	206 400 000	251 680 000	303 930 000,—	230 345 102,22

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	635 876 468	120 000 000	140 000 000	150 000 000	150 000 000	75 876 468
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	206 400 000	131 680 000	74 720 000			
Appropriation for 2 003	257 500 000		65 280 000	100 000 000	30 000 000	62 220 000
Total	1 099 776 468	251 680 000	280 000 000	250 000 000	180 000 000	138 096 468

This appropriation is intended to cover the financing of the assistance programme whose main aim is to support the participation of the beneficiary countries in the stabilisation and association process.

Such assistance will in particular be geared to:

— reconstruction, assisting the return of refugees and displaced persons and stabilisation of the region,

— the establishment of an institutional and legislative framework to support democracy, the rule of law, human rights and minority rights, the reconciliation and consolidation of civil society, the independence of the media and the strengthening of legality and the fight against organised crime,

— sustainable economic development and market-economy oriented reforms,

— social development, in particular poverty alleviation, gender equality, combating discrimination towards vulnerable groups including disabled people, elderly people and children, education, teaching and training and the restoration of the environment,

— regional, transnational, cross-border and interregional cooperation.

This appropriation is also intended to cover aid to the European Agency for Reconstruction in respect of the operational programmes entrusted to it and its operating expenditure. The latter will be funded by an amount equivalent to not more than 8 % of the overall multiannual budget for the programmes managed.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

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(External actions)

CHAPTER B7-5 4 — COOPERATION WITH THE COUNTRIES OF THE WESTERN BALKANS *(cont'd)*

B7-5 4 1 *(cont'd)*

Authorised establishment plan of the European Agency for Reconstruction

Temporary staff	2002	2003
A 2	1	1
A 3	2	2
A 5/A 4	51	51
A 7/A 6	36	36
A 8	2	2
Total	**92**	**92**
B	28	28
Total	**28**	**28**
C	2	2
Total	**2**	**2**
D	—	—
Total	**—**	**—**
Total	**122**	**122**

The staff of the Agency are also operational in respect of the programmes entrusted to it under Articles B7-5 4 2 and B7-5 4 6.

Legal basis

Council Decision 97/831/EC of 27 November 1997 concerning the conclusion of a Cooperation Agreement between the European Community and the former Yugoslav Republic of Macedonia (OJ L 348, 18.12.1997, p. 1) (with Financial Protocol).

Council Decision 1999/311/EC of 29 April 1999 adopting the third phase of the trans-European cooperation scheme for higher education (Tempus III) (2000 to 2006) (OJ L 120, 8.5.1999, p. 30).

Council Decision 2000/460/EC of 17 July 2000 amending Decision 1999/311/EC adopting the third phase of the trans-European cooperation scheme for higher education (Tempus III) (2000 to 2006) (OJ L 183, 22.7.2000, p. 16).

Council Regulation (EC) No 2666/2000 of 5 December 2000 on assistance for Albania, Bosnia and Herzegovina, Croatia, the former Yugoslav Republic of Macedonia and the Federal Republic of Yugoslavia and repealing Regulation (EC) No 1628/96 and amending Regulations (EEC) No 3906/89 and (EEC) No 1360/90 and Decisions 97/256/EC and 1999/311/EC (OJ L 306, 7.12.2000, p. 1).

Council Regulation (EC) No 2667/2000 of 5 December 2000 on the European Agency for Reconstruction (OJ L 306, 7.12.2000, p. 7).

Council Regulation (EC) No 2415/2001 of 10 December 2001 amending Regulation (EC) No 2666/2000 on assistance for Albania, Bosnia and Herzegovina, Croatia, the former Yugoslav Republic of Macedonia and the Federal Republic of Yugoslavia, and Regulation (EC) No 2667/2000 on the European Agency for Reconstruction (OJ L 327, 12.12.2001, p. 3).

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(External actions)

CHAPTER B7-5 4 — COOPERATION WITH THE COUNTRIES OF THE WESTERN BALKANS *(cont'd)*

B7-5 4 1 A ***Assistance for the countries of the western Balkans - Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 060 000	20 000 000	19 600 000	20 000 000	8 002 000,—	4 699 391,15

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	20 732 024	10 860 000	9 200 000	672 024		
Commitment appropriations made available again and/or carried over from 2 001	2 940 000	1 840 000	1 100 000			
Appropriation for 2 002	19 600 000	7 300 000	3 000 000	5 300 000	4 000 000	
Appropriation for 2 003	17 060 000		6 700 000	5 360 000	5 000 000	
Total	60 332 024	20 000 000	20 000 000	11 332 024	9 000 000	

This appropriation is intended to cover:

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Community law. In this context, it may cover expenditure on temporary support staff (auxiliaries, detached national experts, staff from employment agencies) at headquarters, intended to take over the tasks previously conferred on technical assistance offices whose dismantling is scheduled in the list annexed to letter of amendment No 1 to the preliminary draft budget for 2001,

— expenditure on temporary support staff at headquarters, limited to EUR 1 200 000, to train the auxiliary staff for three months before their posting to delegations. That estimate is based on an indicative annual unit cost per man-year of which 97 % is accounted for by remuneration for the staff concerned and 3 % by the cost of training, meetings, missions, IT and telecommunications relating to those staff members,

— expenditure on temporary support staff and infrastructure in delegations (individual experts, detached national experts, local staff and local technical assistance staff) for the purposes of the devolution of programme management to the Commission's delegations in non-member countries and intended to take over tasks conferred on the dismantled technical assistance offices,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover administrative management expenditure under Articles B7-5 4 2, B7-5 4 6 and B7-5 4 7 concerning operational programmes not entrusted to the European Agency for Reconstruction.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

CHAPTER B7-5 4 — COOPERATION WITH THE COUNTRIES OF THE WESTERN BALKANS *(cont'd)*

B7-5 4 2 ***Assistance for the Federal Republic of Yugoslavia***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
255 000 000	250 000 000	234 000 000	230 000 000	205 000 000,—	135 499 999,47

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	78 906 290	25 000 000	25 000 000	28 906 290		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	234 000 000	205 000 000	29 000 000			
Appropriation for 2 003	255 000 000		196 000 000	59 000 000		
Total	567 906 290	230 000 000	250 000 000	87 906 290		

This appropriation is intended to cover the financing of the assistance programme whose main aim is to support the participation of the beneficiary country in the stabilisation and association process. Such assistance will in particular be geared to:

— reconstruction, assisting the return of refugees and displaced persons and stabilisation of the region, which includes the former Federal Republic of Yugoslavia (Serbia and Montenegro), except for Kosovo which is financed from another article,

— the establishment of an institutional and legislative framework to support democracy, the rule of law, human rights and minority rights, the reconciliation and consolidation of civil society, the independence of the media and the strengthening of legality and the fight against organised crime,

— sustainable economic development and market-economy oriented reforms,

— social development, in particular poverty alleviation, gender equality, combating discrimination towards vulnerable groups including disabled people, elderly people and children, education, teaching and training and the restoration of the environment,

— regional, transnational, cross-border and interregional cooperation.

In order to ensure the effective implementation of the programmes, the European Agency for Reconstruction can be given responsibility for carrying them out.

This appropriation is also intended to cover aid to the European Agency for Reconstruction in respect of the operational programmes entrusted to it and its operating expenditures. The latter will be funded by an amount equivalent to not more than 8 % of the overall multiannual budget for the programmes managed.

Legal basis

Council Decision 1999/311/EC of 29 April 1999 adopting the third phase of the trans-European cooperation scheme for higher education (Tempus III) (2000 to 2006) (OJ L 120, 8.5.1999, p. 30).

Council Decision 2000/460/EC of 17 July 2000 amending Decision 1999/311/EC adopting the third phase of the trans-European cooperation scheme for higher education (Tempus III) (2000 to 2006) (OJ L 183, 22.7.2000, p. 16).

Council Regulation (EC) No 2666/2000 of 5 December 2000 on assistance for Albania, Bosnia and Herzegovina, Croatia, the former Yugoslav Republic of Macedonia and the Federal Republic of Yugoslavia and repealing Regulation (EC) No 1628/96 and amending Regulations (EEC) No 3906/89 and (EEC) No 1360/90 and Decisions 97/256/EC and 1999/311/EC (OJ L 306, 7.12.2000, p. 1).

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CHAPTER B7-5 4 — COOPERATION WITH THE COUNTRIES OF THE WESTERN BALKANS *(cont'd)*

B7-5 4 2 *(cont'd)*

Council Regulation (EC) No 2667/2000 of 5 December 2000 on the European Agency for Reconstruction (OJ L 306, 7.12.2000, p. 7).

Council Regulation (EC) No 2415/2001 of 10 December 2001 amending Regulation (EC) No 2666/2000 on assistance for Albania, Bosnia and Herzegovina, Croatia, the former Yugoslav Republic of Macedonia and the Federal Republic of Yugoslavia, and Regulation (EC) No 2667/2000 on the European Agency for Reconstruction (OJ L 327, 12.12.2001, p. 3).

B7-5 4 6 ***Aid for the reconstruction of Kosovo***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
50 000 000	120 000 000	180 000 000	145 000 000	160 490 056,—	390 990 055,18

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	105 469 491	40 000 000	40 000 000	25 469 491		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	180 000 000	105 000 000	60 000 000	15 000 000		
Appropriation for 2 003	50 000 000		20 000 000	30 000 000		
Total	335 469 491	145 000 000	120 000 000	70 469 491		

This appropriation is intended to cover support for:

— reconstruction, assisting the return of refugees and displaced persons and stabilisation of the region,

— the establishment of an institutional and legislative framework to support democracy, the rule of law, human rights and minority rights, the reconciliation and consolidation of civil society, the independence of the media and the strengthening of legality and the fight against organised crime,

— sustainable economic development and market-economy oriented reforms,

— social development, in particular poverty alleviation, gender equality, combating discrimination towards vulnerable groups including disabled people, elderly people and children, education, teaching and training and the restoration of the environment,

— regional, transnational, cross-border and interregional cooperation.

In order to ensure the effective implementation of the programmes, the European Agency for Reconstruction can be given responsibility for carrying them out.

This appropriation is also intended to cover aid to the European Agency for Reconstruction in respect of the operational programmes entrusted to it and its operating expenditures. The latter will be funded by an amount equivalent to not more than 8 % of the overall multiannual budget for the programmes managed.

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CHAPTER B7-5 4 — COOPERATION WITH THE COUNTRIES OF THE WESTERN BALKANS *(cont'd)*

B7-5 4 6 *(cont'd)*

Legal basis

Council Decision 1999/311/EC of 29 April 1999 adopting the third phase of the trans-European cooperation scheme for higher education (Tempus III) (2000 to 2006) (OJ L 120, 8.5.1999, p. 30).

Council Decision 2000/460/EC of 17 July 2000 amending Decision 1999/311/EC adopting the third phase of the trans-European cooperation scheme for higher education (Tempus III) (2000 to 2006) (OJ L 183, 22.7.2000, p. 16).

Council Regulation (EC) No 2666/2000 of 5 December 2000 on assistance for Albania, Bosnia and Herzegovina, Croatia, the former Yugoslav Republic of Macedonia and the Federal Republic of Yugoslavia and repealing Regulation (EC) No 1628/96 and amending Regulations (EEC) No 3906/89 and (EEC) No 1360/90 and Decisions 97/256/EC and 1999/311/EC (OJ L 306, 7.12.2000, p. 1).

Council Regulation (EC) No 2667/2000 of 5 December 2000 on the European Agency for Reconstruction (OJ L 306, 7.12.2000, p. 7).

Council Regulation (EC) No 2415/2001 of 10 December 2001 amending Regulation (EC) No 2666/2000 on assistance for Albania, Bosnia and Herzegovina, Croatia, the former Yugoslav Republic of Macedonia and the Federal Republic of Yugoslavia, and Regulation (EC) No 2667/2000 on the European Agency for Reconstruction (OJ L 327, 12.12.2001, p. 3).

B7-5 4 7 ***Interim civilian administrations***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
25 000 000	25 000 000	25 000 000	25 000 000	24 509 944,—	23 984 447,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	1 723 411	1 723 411				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	25 000 000	23 276 589	1 723 411			
Appropriation for 2 003	25 000 000		23 276 589	1 723 411		
Total	51 723 411	25 000 000	25 000 000	1 723 411		

The Community is to part-finance the installation and operation of the United Nations Interim Mission in Kosovo (UNMIK) and the Office of the High Representative in Bosnia and Herzegovina (OHR). The financing is in the form of a contribution to their budgets.

These two bodies will report twice a year to the European Parliament on the political situation in the regions concerned, in particular as regards its impact on the implementation of the EU financial assistance.

Legal basis

Council Regulation (EC) No 1080/2000 of 22 May 2000 on support for the United Nations Interim Mission in Kosovo (UNMIK) and the Office of the High Representative in Bosnia and Herzegovina (OHR) (OJ L 122, 24.5.2000, p. 27).

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(External actions)

CHAPTER B7-5 4 — COOPERATION WITH THE COUNTRIES OF THE WESTERN BALKANS *(cont'd)*

B7-5 4 8 ***Macroeconomic assistance for the countries of the western Balkans not concerned by a preaccession strategy***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
80 000 000	80 000 000	100 000 000	110 000 000	120 000 000,—	75 045 856,50

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	— (1)					
Commitment appropriations made available again and/or carried over from 2 001	18 045 857 (2)	18 045 857				
Appropriation for 2 002	100 000 000	91 954 143	8 045 857			
Appropriation for 2 003	80 000 000		71 954 143	8 045 857		
Total	198 045 857	110 000 000	80 000 000	8 045 857		

(1) After deduction of EUR 55 000 000 in payment appropriations carried over.

(2) After deduction of EUR 44 954 143 in payment appropriations carried over.

This exceptional assistance aims to ease financial constraints on certain third countries experiencing macroeconomic difficulties characterised by serious budgetary imbalances and/or balance of payment deficits.

It is directly linked to the implementation by the recipient countries of macroeconomic stabilisation and structural adjustment measures. Community action generally complements that of the International Monetary Fund, coordinated with other bilateral donors.

The Commission shall inform the budgetary authority twice a year on the macroeconomic situation of the beneficiary countries.

Legal basis

Council Decision 1999/733/EC of 8 November 1999 providing macrofinancial assistance to the former Yugoslav Republic of Macedonia (OJ L 294, 16.11.1999, p. 31), as amended by Decision 2001/900/EC (OJ L 344, 28.12.2001, p. 29).

Council Decision 2001/511/EC of 27 June 2001 providing new exceptional financial assistance to Kosovo (OJ L 183, 6.7.2001, p. 42).

Council Decision 2001/549/EC of 16 July 2001 providing macrofinancial assistance to the Federal Republic of Yugoslavia (OJ L 197, 21.7.2001, p. 38), as amended by Decision 2001/901/EC (OJ L 344, 28.12.2001, p. 30).

Council Decision 2002/882/EC of 5 November 2002 providing further macrofinancial assistance to the Federal Republic of Yugoslavia (OJ L 308, 9.11.2002, p. 25).

Council Decision 2002/883/EC of 5 November 2002 providing further macrofinancial assistance to Bosnia and Herzegovina (OJ L 308, 9.11.2002, p. 28).

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TITLE B7-6

OTHER COOPERATION MEASURES

CHAPTER B7-6 0 — COMMUNITY MEASURES TO SUPPORT NON-GOVERNMENTAL ORGANISATIONS

B7-6 0 0 *Community contribution towards schemes concerning developing countries carried out by non-governmental organisations*

B7-6 0 0 0 Community contribution towards schemes concerning developing countries carried out by non-governmental organisations

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
199 900 000	185 000 000	199 900 500	177 000 000	197 177 617,—	161 000 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	361 794 153	162 000 000	111 000 000	50 000 000	37 000 000	1 794 153
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	199 900 500	15 000 000	55 000 000	50 000 000	45 000 000	34 900 500
Appropriation for 2 003	199 900 000		19 000 000	55 000 000	50 000 000	75 900 000
Total	761 594 653	177 000 000	185 000 000	155 000 000	132 000 000	112 594 653

This appropriation is intended to cover, together with European non-governmental organisations:

— co-financing of social and economic development operations to benefit the poorest sections of the population in developing countries, particularly vulnerable groups,

— co-financing of schemes to raise European public awareness of development issues in the developing countries, in particular relations between developing and developed countries,

— co-financing of measures to strengthen cooperation and coordination between European NGOs and their partners in the developing countries and the partnership between development NGOs and Community institutions, in particular in the form of a contribution towards the operating budget of the NGO Liaison Committee,

— co-financing of projects and programmes designed to facilitate the transfer of EU renewable and zero-emissions energy, as well as related technologies.

The Commission will report annually to the budgetary authority on the implementation of the funds by the NGOs, in particular with respect to the percentages used for administrative overheads on the one hand and for operational expenditure on the other.

Irrespective of the beneficiary, no administrative expenditure against this item is authorised.

This appropriation can also be used to support bilateral or multilateral cooperation in the field of political education of recognised political foundations in the EU and relevant institutions in the partner countries.

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CHAPTER B7-6 0 — COMMUNITY MEASURES TO SUPPORT NON-GOVERNMENTAL ORGANISATIONS *(cont'd)*

B7-6 0 0 *(cont'd)*

B7-6 0 0 0 *(cont'd)*

EUR 20 000 000 of this appropriation is to be used for independent political foundations in the European Union in order to co-finance development operations, schemes to raise European public awareness and measures to foster more participative development.

Legal basis

Council Regulation (EC) No 1658/98 of 17 July 1998 on co-financing operations with European non-governmental development organisations (NGOs) in fields of interest to the developing countries (OJ L 213, 30.7.1998, p. 1).

B7-6 0 0 0 A Community contribution towards schemes concerning developing countries carried out by non-governmental organisations — Expenditure on administrative management

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 300 000	2 300 000	1 800 000	1 800 000	65 945,—	172 320,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	14 470	14 470				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	1 800 000	1 785 530	14 470			
Appropriation for 2 003	2 300 000		2 285 530	14 470		
Total	4 114 470	1 800 000	2 300 000	14 470		

This appropriation is intended to cover expenditure on studies, the appraisal of applications and implementation reports, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, missions to check or evaluate the implementation of co-financed projects, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this item and vice versa.

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Subsection B7
(External actions)

CHAPTER B7-6 0 — COMMUNITY MEASURES TO SUPPORT NON-GOVERNMENTAL ORGANISATIONS *(cont'd)*

B7-6 0 0 *(cont'd)*

B7-6 0 0 2 Decentralised cooperation

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 000 000	5 030 000	3 200 000	3 000 000	5 059 557,80	3 300 623,79

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	7 116 996	2 500 000	3 000 000	1 500 000	116 996	
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	3 200 000	500 000	1 000 000	1 000 000	700 000	
Appropriation for 2 003	6 000 000		1 030 000	2 500 000	1 470 000	1 000 000
Total	16 316 996	3 000 000	5 030 000	5 000 000	2 286 996	1 000 000

This appropriation is intended to cover the financing of measures to support development initiatives taken by the local public authorities, community-based organisations and associations or groupings in the developing countries.

It is intended, in this context, mainly to cover information, educational, capitalisation and communication schemes so as to enable potential agents to better assimilate the decentralised cooperation approach.

This appropriation will fund information and communication technologies that can assist with the process of decentralised cooperation.

Irrespective of the beneficiary, no administrative expenditure against this item is authorised.

Legal basis

Council Regulation (EC) No 1659/98 of 17 July 1998 on decentralised cooperation (OJ L 213, 30.7.1998, p. 6).

Regulation (EC) No 955/2002 of the European Parliament and of the Council of 13 May 2002 extending and amending Council Regulation (EC) No 1659/98 on decentralised cooperation (OJ L 148, 6.6.2002, p. 1).

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(External actions)

CHAPTER B7-6 0 — COMMUNITY MEASURES TO SUPPORT NON-GOVERNMENTAL ORGANISATIONS *(cont'd)*

B7-6 0 0 *(cont'd)*

B7-6 0 0 2 A Decentralised cooperation - Expenditure on administrative management

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	70 000	100 000	100 000		220 811,83

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	102 960	70 000	32 960			
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	100 000	30 000	37 040	32 960		
Appropriation for 2 003	p.m.					
Total	202 960	100 000	70 000	32 960		

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main item to this heading and vice versa.

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(External actions)

CHAPTER B7-6 1 — TRAINING AND PROMOTION OF AWARENESS OF DEVELOPMENT ISSUES

B7-6 1 0 Training and promotion of awareness on development issues

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 000 000	3 816 000	3 757 000	3 573 000	3 184 454,28	2 537 507,49

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	4 989 669	2 822 000	1 600 000	567 669		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	3 757 000	751 000	1 573 000	1 249 000	184 000	
Appropriation for 2 003	4 000 000		643 000	1 873 000	1 484 000	
Total	12 746 669	3 573 000	3 816 000	3 689 669	1 668 000	

This appropriation covers the financing of awareness campaigns required to promote greater understanding by the public, especially young people, of matters relating to the development of third world countries and action undertaken under the heading of the cooperation policies of the European Union and its Member States, in particular financial support for schemes in the audiovisual and education fields as applied to development, the production of information material on the Community policy on the subject, the *ACP Courier*, a magazine published by the Commission and circulated to its development partners, and also the Lorenzo Natali prize for journalistic work in the development field.

It is also intended to contribute to training and awareness-raising on the integration of sustainability and environmental concerns into mainstream aid, in view of the Amsterdam Treaty commitment to sustainable development. These activities should be directed at public and private sector partners, as well as the European Union delegations in the recipient countries.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

In accordance with the provisions of 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 (OJ C 172, 18.6.1999, p. 1), the appropriations entered in this article are intended to finance operations undertaken by the Commission on the basis of its institutional prerogatives.

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Subsection B7
(External actions)

CHAPTER B7-6 1 — TRAINING AND PROMOTION OF AWARENESS OF DEVELOPMENT ISSUES *(cont'd)*

B7-6 1 0 A ***Training and promotion of awareness on development issues — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	243 000	243 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	243 000	243 000				
Appropriation for 2 003	p.m.					
Total	243 000	243 000	*p.m.*			

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

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Subsection B7
(External actions)

CHAPTER B7-6 2 — MULTISECTORAL ACTION

B7-6 2 0 *Environment in the developing countries*

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
39 720 000	54 000 000	40 917 000	47 473 000	28 672 834,32	33 899 064,17

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	196 461 546	35 473 000	32 000 000	30 000 000	30 000 000	68 988 546
Commitment appropriations made available again and/or carried over from 2 001	7 000 000	2 000 000	4 000 000	1 000 000		
Appropriation for 2 002	40 917 000	10 000 000	11 000 000	12 000 000	4 000 000	3 917 000
Appropriation for 2 003	39 720 000		7 000 000	12 000 000	11 000 000	9 720 000
Total	284 098 546	47 473 000	54 000 000	55 000 000	45 000 000	82 625 546

Former Item B7-6 2 0 0

This appropriation, which complements and strengthens the support provided by other development cooperation instruments, is intended to:

— support the efforts of the developing countries to integrate the environmental dimension into their development process with Community financial assistance and technical expertise,

— cover a Community contribution to measures which promote the sustainable conservation and management of tropical forests and other forests in developing countries, due to their high ecological value, their contribution to the preservation of biodiversity and their importance at local and global level in particular for the protection of hydrographic basins and the prevention of soil erosion or of climate change. Such measures must also ensure the participation of forest-dependent peoples,

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Regulation (EC) No 2493/2000 of the European Parliament and of the Council of 7 November 2000 on measures to promote the full integration of the environmental dimension in the development process of developing countries (OJ L 288, 15.11.2000, p. 1).

Regulation (EC) No 2494/2000 of the European Parliament and of the Council of 7 November 2000 on measures to promote the conservation and sustainable management of tropical forests and other forests in developing countries (OJ L 288, 15.11.2000, p. 6).

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(External actions)

CHAPTER B7-6 2 — MULTISECTORAL ACTION *(cont'd)*

B7-6 2 0 A ***Environment in the developing countries, tropical forests and integrating development issues in development cooperation - Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 650 000	2 270 000	1 215 000	1 215 000	649 980,—	

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	649 980	649 980				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	1 215 000	565 020	500 000	149 980		
Appropriation for 2 003	2 650 000		1 770 000	80 000	800 000	
Total	4 514 980	1 215 000	2 270 000	229 980	800 000	

Former Item B7-6 2 0 0 A

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It also covers expenditure on temporary support staff in delegations (individual experts, detached national experts, local staff and local technical assistance staff) for the purposes of the devolution of programme management to the Commission's delegations.

This appropriation also covers expenditure on administrative management under Article B7-6 2 2.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

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(External actions)

CHAPTER B7-6 2 — MULTISECTORAL ACTION *(cont'd)*

B7-6 2 2 ***Integrating gender issues in development cooperation***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 500 000	2 500 000	2 038 000	2 018 000	1 750 000,—	1 893 725,05

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	6 800 962	1 700 000	1 700 000	1 700 000	1 700 962	
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	2 038 000	318 000	500 000	500 000	500 000	220 000
Appropriation for 2 003	2 500 000		300 000	800 000	700 000	700 000
Total	11 338 962	2 018 000	2 500 000	3 000 000	2 900 962	920 000

This appropriation is intended to implement the European Community action programme for gender mainstreaming in Community development cooperation.

Irrespective of the beneficiary of the measure, no administrative expenditure against this article is authorised.

Legal basis

Council Regulation (EC) No 2836/98 of 22 December 1998 on integrating gender issues in development cooperation (OJ L 354, 30.12.1998, p. 5).

COMMISSION
Subsection B7
(External actions)

CHAPTER B7-6 2 — MULTISECTORAL ACTION *(cont'd)*

B7-6 2 3 ***Capacity-building for information and communication technologies and sustainable energy***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	3 500 000	5 000 000	3 000 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	5 000 000	3 000 000	2 000 000			
Appropriation for 2 003	3 000 000		1 500 000	1 500 000		
Total	8 000 000	3 000 000	3 500 000	1 500 000		

This 2002 appropriation is intended for the Commission to establish a mechanism to support capacity-building in developing countries for information and communication technologies (ICT) and sustainable energy. The programme should be well coordinated with other donor initiatives on ICT and sustainable energy.

From 2003 onwards, the sustainable energy component will be addressed through Article B7-8 4 1 whereas the ICT component will be addressed through national/regional programmes whenever relevant.

The Commission should also use this appropriation to work with the United Nations Development Programme on joint pilot projects and ensure that the full benefits of ICT and sustainable energy technologies are explored and properly highlighted.

Legal basis

The appropriation entered in this article in 2002 concerned the financing of pilot projects within the meaning of 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 (OJ C 172, 18.6.1999, p. 1).

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(External actions)

CHAPTER B7-6 2 — MULTISECTORAL ACTION *(cont'd)*

B7-6 2 3 A ***Capacity building for information and communication technologies and sustainable energy - Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	500 000	500 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	500 000	500 000	p.m.			
Appropriation for 2 003	-		-			
Total	500 000	500 000	*p.m.*			

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

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(External actions)

CHAPTER B7-6 2 — MULTISECTORAL ACTION *(cont'd)*

B7-6 2 4 ***Integration of children's rights into development cooperation***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	400 000	400 000		2 316 889,20

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	400 000	400 000	-			
Appropriation for 2 003	-		-			
Total	400 000	400 000	-			

This article is intended to ensure that the Commission integrates children's rights into its development policy.

It is intended to finance awareness-raising measures and training within the Commission to ensure that children are targeted within EU development policy and programmes and that an appropriate percentage of Community development aid reaches children.

COMMISSION
Subsection B7
(External actions)

CHAPTER B7-6 3 — SOCIAL INFRASTRUCTURE AND SERVICES

B7-6 3 1 *Social infrastructure and services*

B7-6 3 1 0 North-South cooperation schemes in the campaign against drugs and drug addiction

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	6 000 000	1 601 000	6 503 250	5 176 000,—	2 986 121,27

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	21 547 205	6 103 250	5 400 000	5 000 000	4 600 000	443 955
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	1 601 000	400 000	600 000	400 000	200 000	1 000
Appropriation for 2 003	p.m.					
Total	23 148 205	6 503 250	6 000 000	5 400 000	4 800 000	444 955

This appropriation is intended, in the context of the implementation of the European Union action plan on drugs, to cover action in such areas as the prevention and reduction of drug abuse and the illicit production of drugs, the control of drug-trafficking, the diversion of chemical precursors and money-laundering in countries having a partnership or cooperation agreement with the European Union.

It constitutes part of the funds for implementing the Community's policy on combating drugs and drug addiction. Under this heading it contributes to the external action aspect of operations coming under this policy.

Irrespective of the beneficiary, no administrative expenditure against this item is authorised.

Legal basis

Council Regulation (EC) No 2046/97 of 13 October 1997 on North-South cooperation in the campaign against drugs and drug addiction (OJ L 287, 21.10.1997, p. 1).

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CHAPTER B7-6 3 — SOCIAL INFRASTRUCTURE AND SERVICES *(cont'd)*

B7-6 3 1 *(cont'd)*

B7-6 3 1 0 A Social infrastructure and services - Expenditure on administrative management

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 050 000	3 000 000	1 716 400	1 983 350	884 000,—	50 076,50

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	929 226	673 350	255 876			
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	1 716 400	1 310 000	406 400			
Appropriation for 2 003	3 050 000		2 337 724	712 276		
Total	5 695 626	1 983 350	3 000 000	712 276		

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It also covers expenditure on temporary support staff in delegations (individual experts, detached national experts, local staff and local technical assistance staff) for the purposes of the devolution of programme management to the Commission's delegations.

This appropriation also covers expenditure on administrative management under Items B7-6 3 1 1, B7-6 3 1 2, B7-6 3 1 3 and B7-6 3 1 4.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this item and vice versa.

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CHAPTER B7-6 3 — SOCIAL INFRASTRUCTURE AND SERVICES *(cont'd)*

B7-6 3 1 *(cont'd)*

B7-6 3 1 1 Aid for poverty-related diseases (HIV/AIDS, malaria and tuberculosis) in developing countries

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
80 350 000	64 220 000	25 270 700	18 080 000	75 221 226,03	4 805 937,42

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	21 555 778 (1)	13 762 325	5 500 000	2 293 453		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	25 270 700	4 317 675	17 000 000	3 953 025		
Appropriation for 2 003	80 350 000		41 720 000	20 000 000	17 000 000	1 630 000
Total	127 176 478	18 080 000	64 220 000	26 246 478	17 000 000	1 630 000

(1) After deduction of EUR 60 000 000 in payment appropriations carried over.

This appropriation is intended to cover a Community contribution to the implementation of the European Community action programme for targeting the three major communicable diseases, namely HIV/AIDS, malaria and tuberculosis, in developing countries.

Under that programme, the Community shall provide financial assistance and appropriate expertise with a view to promoting investment in health, poverty reduction and equitable economic growth in developing countries.

In the allocation of such funding and expertise, priority shall be given to the poorest and least developed countries and the most disadvantaged sections of the population within developing countries, who are most often women, adolescents, disabled people, internally displaced people and refugees, and also to action that complements and reinforces both the policies and capacities of developing countries and the assistance provided through other instruments of development cooperation. Priority should also be given to researching and supporting the efforts of older people to deal with the impact and effect of poverty-related diseases such as AIDS on their families, and on themselves, as stated in Article 68 of the Declaration of Commitment made at the UN General Assembly's special session on HIV/AIDS in June 2001.

The purpose of all the activities carried out shall be to:

— optimise the impact of existing interventions, services, commodities and information targeted at the major communicable diseases affecting the poorest populations,

— increase the affordability of key pharmaceuticals,

— increase research and development, including vaccines, microbicides and innovative treatments,

— increase activities in the area of disease prevention, including VCCT testing, targeted information campaigns and counselling among high-risk groups,

— promote awareness-raising campaigns, education, information and communication efforts aimed at reducing risk-taking behaviour.

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CHAPTER B7-6 3 — SOCIAL INFRASTRUCTURE AND SERVICES *(cont'd)*

B7-6 3 1 *(cont'd)*

B7-6 3 1 1 *(cont'd)*

Community financial support shall be given to specific projects designed to further the objectives described above, including support for global initiatives targeting the major communicable diseases in the context of poverty reduction, notably the Global Fund to fight HIV/AIDS, tuberculosis and malaria which came into operation on 29 January 2002.

Irrespective of the beneficiary, no administrative expenditure against this item is authorised.

Legal basis

Council Regulation (EC) No 550/97 of 24 March 1997 on HIV/AIDS-related operations in developing countries (OJ L 85, 27.3.1997, p. 1).

Proposal for a regulation of the European Parliament and of the Council, submitted by the Commission on 4 March 2002, on aid for poverty diseases (HIV/AIDS, malaria and tuberculosis) in developing countries (COM(2002) 109 final).

B7-6 3 1 2 Aid for population and reproductive health care

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 950 000	14 000 000	8 069 900	9 141 900	5 472 014,—	3 346 268,62

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	51 693 866	8 141 900	7 000 000	8 000 000	8 000 000	20 551 966
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	8 069 900	1 000 000	3 000 000	2 000 000	1 000 000	1 069 900
Appropriation for 2 003	13 950 000		4 000 000	6 000 000	3 000 000	950 000
Total	73 713 766	9 141 900	14 000 000	16 000 000	12 000 000	22 571 866

This appropriation is intended to cover a Community contribution to actions to improve reproductive and sexual health in developing countries and to secure respect for the rights related thereto.

Financial assistance shall be provided with a view to promoting the recognition of reproductive and sexual rights, safe motherhood and universal access to a comprehensive range of safe and reliable reproductive and sexual health services.

In the allocation of such funding and expertise, priority shall be given to the poorest and least developed countries and the most disadvantaged sections of the population within developing countries and to action that complements and reinforces both the policies and capacities of developing countries and the assistance provided through other instruments of development cooperation.

The purposes of the activities carried out shall be to:

— secure the right of women, men and adolescents to good reproductive and sexual health,

— enable women, men and adolescents to have access to a comprehensive range of safe and reliable reproductive and sexual healthcare services and products,

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CHAPTER B7-6 3 — SOCIAL INFRASTRUCTURE AND SERVICES *(cont'd)*

B7-6 3 1 *(cont'd)*

B7-6 3 1 2 *(cont'd)*

— reduce maternal mortality rates, with particular reference to the countries and populations where these are highest.

Financial support shall be given to projects or programmes specifically designed to attain the objectives described above.

Irrespective of the beneficiary, no administrative expenditure against this item is authorised.

Legal basis

Council Regulation (EC) No 1484/97 of 22 July 1997 on aid for population policies and programmes in the developing countries (OJ L 202, 30.7.1997, p. 1).

Proposal for a regulation of the European Parliament and of the Council, submitted by the Commission on 7 March 2002, on aid for policies and actions on reproductive and sexual health and rights in developing countries (OJ C 151 E, 25.6.2002, p. 260).

B7-6 3 1 3 Aid for basic education in developing countries

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	500 000 (2)	3 500 000	3 000 000		

(1) An appropriation of EUR 3 500 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 1 000 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	3 500 000	3 000 000	500 000			
Appropriation for 2 003	3 500 000 (1)		1 000 000	2 500 000		
Total	7 000 000	3 000 000	1 500 000 (2)	2 500 000		

(1) This appropriation is entered in Chapter B0-4 0.

(2) Of which EUR 1 000 000 is entered in Chapter B0-4 0.

This appropriation is intended as a pilot project to support national programmes of aid for basic education in developing countries through relevant action and analyses.

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CHAPTER B7-6 3 — SOCIAL INFRASTRUCTURE AND SERVICES *(cont'd)*

B7-6 3 1 *(cont'd)*

B7-6 3 1 3 *(cont'd)*

This appropriation was intended, in 2002, to provide support to Community programmes addressing basic education through surveillance, monitoring and tracking of basic education initiatives. After a second year (2003) of pilot activity, this item will have served its purpose and basic education programmes will be integrated in national programmes whenever relevant.

Irrespective of the beneficiary, no administrative expenditure against this item is authorised.

Legal basis

Pilot projects within the meaning of 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 (OJ C 172, 18.6.1999, p. 1).

B7-6 3 1 4 Rehabilitation and reconstruction action in the developing countries, particularly ACP States

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	6 000 000	2 000 000	19 000 000		17 899 646,71

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	26 796 849	18 500 000	3 000 000	3 000 000	2 296 849	
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	2 000 000	500 000	1 000 000	500 000		
Appropriation for 2 003	2 000 000		2 000 000			
Total	30 796 849	19 000 000	6 000 000	3 500 000	2 296 849	

Former Article B7-6 4 1

This appropriation is intended to cover measures to initiate the return to a normal life of people in developing countries, in particular the ACP States, in the aftermath of critical situations arising out of natural disasters, violent conflicts or other crises.

It covers, in particular, the following operations:

— the relaunch of production on a lasting basis,

— the physical and operational rehabilitation of basic infrastructure, including mine clearance,

— civil reconciliation through non-structural measures in societies which have been prey to a violent conflict,

— social reintegration, in particular of refugees, displaced persons and demobilised troops,

— the restoration of the institutional capacities needed in the rehabilitation period, especially at local level,

— assisting with the needs of children, particularly rehabilitation of children affected by war, including child soldiers,

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CHAPTER B7-6 3 — SOCIAL INFRASTRUCTURE AND SERVICES *(cont'd)*

B7-6 3 1 *(cont'd)*

B7-6 3 1 4 *(cont'd)*

— raising awareness of the dangers posed by natural disasters and of measures designed to avoid them or to avoid or reduce their consequences,

— supporting disabled people and disabled people's organisations to further their human rights to ensure that older people benefit from disaster relief and reconstruction interventions and that adequate attention is paid to research and the collection of age-desegregated data to support programming and policies.

In particular, operations should cover programmes and projects implemented by non-governmental development organisations and other civil society players favouring the participation of the beneficiary population at every level of the decision-making and implementation process.

Irrespective of the beneficiary, no administrative expenditure against this item is authorised.

Legal basis

Council Regulation (EC) No 2258/96 of 22 November 1996 on rehabilitation and reconstruction operations in developing countries (OJ L 306, 28.11.1996, p. 1).

B7-6 3 1 5 Aid for poverty-related diseases in developing countries, other than HIV/AIDS, malaria and tuberculosis

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 000 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	1 000 000		1 000 000			
Total	1 000 000		1 000 000			

This appropriation is intended to finance pilot projects to combat poverty diseases other than HIV/AIDS, malaria and tuberculosis, by complementing and reinforcing the efforts of other organisations and States.

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CHAPTER B7-6 5 — COORDINATION, EVALUATION AND INSPECTION MEASURES

B7-6 5 1 Coordination of development policy, evaluation of the results of Community aid and follow-up and audit measures

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 600 000	18 265 000	18 180 000	13 235 000	8 124 056,—	7 135 126,12

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	13 282 297	9 235 000	2 765 000	1 282 297		
Commitment appropriations made available again and/or carried over from 2 001	3 717 240	1 000 000	2 500 000	217 240		
Appropriation for 2 002	18 180 000	3 000 000	9 000 000	6 000 000	180 000	
Appropriation for 2 003	20 600 000		4 000 000	9 000 000	6 000 000	1 600 000
Total	55 779 537	13 235 000	18 265 000	16 499 537	6 180 000	1 600 000

This appropriation is intended to cover the financing of evaluations, monitoring and support measures during the programming, preparation, implementation and evaluation stages of development operations, strategies and policies, including the following:

— effectiveness, efficiency, relevance, impact and viability studies,

— monitoring of operations in the course of implementation,

— support measures to improve the quality of the monitoring of ongoing operations and the preparation of future operations,

— methodological advancements to improve the quality and utility of evaluations,

— research into possible ways of evaluating programmes based on non-structural measures, such as all measures relating to peace-making, education for peace, reconciliation, etc.

It also covers the financing of exchanges and coordination meetings in which representatives from the developing countries concerned participate.

This appropriation also covers the financing of audit activities concerning the financial management of programmes and projects implemented by the Commission in the external aid field. It will also cover the financing of training activities, based on the special rules governing Community external aid and organised for external auditors, and the creation of a help desk.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

In accordance with 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 (OJ C 172, 18.6.1999, p. 1), the appropriations entered in this article are intended to finance operations undertaken by the Commission on the basis of its institutional prerogatives and of the powers specifically conferred on it by Article 180 of the EC Treaty.

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CHAPTER B7-6 5 — COORDINATION, EVALUATION AND INSPECTION MEASURES *(cont'd)*

B7-6 5 1 A ***Coordination of development policy, evaluation of the results of Community aid and follow-up and audit measures — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 300 000	1 808 000	1 620 000	1 215 000	1 799 968,—	1 456 298,59

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	1 323 763	1 015 000	308 763			
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	1 620 000	200 000	999 237	420 763		
Appropriation for 2 003	2 300 000		500 000	1 600 000	200 000	
Total	5 243 763	1 215 000	1 808 000	2 020 763	200 000	

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

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CHAPTER B7-6 6 — SPECIFIC MEASURES INVOLVING NON—MEMBER COUNTRIES

B7-6 6 0 External cooperation measures

B7-6 6 0 0 External cooperation measures

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	p.m. (2)	20 000 000	20 000 000	20 000 000,—	20 000 000,—

(1) An appropriation of EUR 20 000 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 20 000 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	20 000 000	20 000 000				
Appropriation for 2 003	20 000 000 (1)		20 000 000			
Total	40 000 000	20 000 000	20 000 000 (2)			

(1) This appropriation is entered in Chapter B0-4 0.

(2) This appropriation is entered in Chapter B0-4 0.

The Euratom/Korean Peninsula Energy Development Organisation (KEDO) Accession Agreement records the Community's intention to pay EUR 20 million per year between 2001 and 2005 inclusive.

The general objectives of EU participation in KEDO are:

— to contribute to reinforcing and maintaining the international nuclear non-proliferation regime and integrity of the International Agency for Atomic Energy (IAAE) safeguards system,

— to help achieve appropriate cooperation with both North Korea and South Korea to ensure the safe and peaceful use of nuclear energy,

— defence of Europe's industrial interest by means of participating in the Executive Board and ensuring fair treatment of EU companies seeking to be awarded contracts open to all KEDO member States.

Legal basis

Agreement of 18 December 2001 on terms and conditions of the renewal of the European Atomic Energy Community participation in the Korean Peninsula Energy Development Organisation.

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CHAPTER B7-6 6 — SPECIFIC MEASURES INVOLVING NON—MEMBER COUNTRIES *(cont'd)*

B7-6 6 1 ***Community participation in action concerning anti-personnel mines***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 150 000	18 200 000	11 514 000	8 345 800	11 460 000,—	4 069 409,05

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	16 401 923	5 000 000	7 000 000	4 401 923		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	11 514 000	3 345 800	6 000 000	2 000 000	168 200	
Appropriation for 2 003	18 150 000		5 200 000	7 000 000	4 600 000	1 350 000
Total	46 065 923	8 345 800	18 200 000	13 401 923	4 768 200	1 350 000

This appropriation is intended to cover, in addition to the funding allocated to anti-personnel mine schemes under cooperation programmes with the beneficiary countries concerned, Community financing of action concerning anti-personnel mines, in particular schemes relating to implementation of the Ottawa Treaty (Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-personnel Mines).

It includes financing of activities of non-governmental organisations to raise the issue of the landmine problem with non-State actors which are 'part of the problem' and therefore should 'also be part of the solution'.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Regulation (EC) No 1724/2001 of the European Parliament and of the Council of 23 July 2001 concerning action against anti-personnel landmines in developing countries (OJ L 234, 1.9.2001, p. 1).

Council Regulation (EC) No 1725/2001 of 23 July 2001 concerning action against anti-personnel landmines in third countries other than developing countries (OJ L 234, 1.9.2001, p. 6).

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(External actions)

CHAPTER B7-6 6 — SPECIFIC MEASURES INVOLVING NON—MEMBER COUNTRIES *(cont'd)*

B7-6 6 1 A ***Community participation in action concerning anti-personnel mines — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	486 000	484 200	540 000,—	2 434,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	1 064 964	300 000	200 000	300 000	264 964	
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	486 000	184 200	100 000	201 800		
Appropriation for 2 003	p.m.					
Total	1 550 964	484 200	300 000	501 800	264 964	

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It also covers expenditure on temporary support staff in delegations (individual experts, detached national experts, local staff and local technical assistance staff) for the purposes of the devolution of programme management to the Commission's delegations.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

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CHAPTER B7-6 6 — SPECIFIC MEASURES INVOLVING NON—MEMBER COUNTRIES *(cont'd)*

B7-6 6 4 European Training Foundation

B7-6 6 4 0 European Training Foundation — Subsidy under Titles 1 and 2

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 790 000	9 790 000	8 028 000	8 028 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	8 028 000	8 028 000				
Appropriation for 2 003	9 790 000		9 790 000			
Total	17 818 000	8 028 000	9 790 000			

This appropriation, together with that under Item B7-0 3 3 0, is intended to cover the Foundation's staff and administrative expenditure (Titles 1 and 2).

The Foundation must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Foundation, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

The Commission must ensure that the Foundation is paid a contribution to its administrative expenditure from the Tempus programme.

Legal basis

Council Regulation (EEC) No 1360/90 of 7 May 1990 on the creation of a European Training Foundation (OJ L 131, 23.5.1990, p. 1), as amended by Regulation (EC) No 2063/94 (OJ L 216, 20.8.1994, p. 9).

Council Regulation (EC) No 1572/98 of 17 July 1998 amending Regulation (EEC) No 1360/90 establishing a European Training Foundation (OJ L 206, 23.7.1998, p. 1).

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CHAPTER B7-6 6 — SPECIFIC MEASURES INVOLVING NON—MEMBER COUNTRIES *(cont'd)*

B7-6 6 4 *(cont'd)*

B7-6 6 4 0 *(cont'd)*

The estimated revenue and expenditure for the financial year are as follows:

Revenue:		
—Title 1 'European Community subsidy'		17 200 000
—Title 2 'Other revenue'		—
	Total	17 200 000
Expenditure:		
—Title 1 'Staff'		10 869 000
—Title 2 'Administrative expenditure'		1 421 000
—Title 3 'Operating expenditure'		4 910 000
	Total	17 200 000

Authorised establishment plan

Category and grade	Posts	
	2002	2003
A 2	1	1
A 3	2	2
A 4/A 5	23	20
A 6/A 7/A 8	34	29
Total	**60**	**52**
B	46	38
Total	**46**	**38**
C	24	14
Total	**24**	**14**
D	—	—
Total	**—**	**—**
Grand total	**130**	**104**

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CHAPTER B7-6 6 — SPECIFIC MEASURES INVOLVING NON—MEMBER COUNTRIES *(cont'd)*

B7-6 6 4 *(cont'd)*

B7-6 6 4 1 European Training Foundation - Subsidy under Title 3

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 910 000	3 910 000	4 772 000	4 772 000	9 240 000,—	9 240 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	2 456 622 (1)	p.m.	p.m.			
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	4 772 000	4 772 000				
Appropriation for 2 003	3 910 000		3 910 000			
Total	11 138 622	4 772 000	3 910 000			

(1) This amount will be decommitted in 2003.

This appropriation is only intended to cover the Foundation's operating expenditure relating to the work programme (Title 3).

The Commission must ensure that the Foundation is paid a contribution to its administrative expenditure from the Tempus programme.

The Foundation must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Foundation, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

EUR 3 500 000 is earmarked for activities related to the preparation of enlargement in the Agency's provisional work programme.

Legal basis

Council Regulation (EEC) No 1360/90 of 7 May 1990 on the creation of a European Training Foundation (OJ L 131, 23.5.1990, p. 1), as amended by Regulation (EC) No 2063/94 (OJ L 216, 20.8.1994, p. 9).

Council Regulation (EC) No 1572/98 of 17 July 1998 amending Regulation (EEC) No 1360/90 establishing a European Training Foundation (OJ L 206, 23.7.1998, p. 1).

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(External actions)

CHAPTER B7-6 6 — SPECIFIC MEASURES INVOLVING NON—MEMBER COUNTRIES *(cont'd)*

B7-6 6 5 ***Cooperation with industrialised non-member countries***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 800 000	16 675 000	16 025 000	16 825 000	15 130 467,78	9 640 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	26 575 833	6 325 000	6 000 000	6 700 000	7 550 833	
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	16 025 000	10 500 000	4 500 000	1 025 000		
Appropriation for 2 003	16 800 000		6 175 000	7 700 000	2 925 000	
Total	59 400 833	16 825 000	16 675 000	15 425 000	10 475 833	

Japan

The planned activities are intended to improve market access of EU goods and cross-border services to Japan through:

— measures aimed at improving knowledge of the Japanese market; the Executive training programme (ETP), designed to build up a pool of European executives able to communicate and operate in Japan's business environment, will be continued,

— measures aimed at improving the commercial presence of EU industry in Japan; the third 'Gateway to Japan' campaign launched in 2002 will be continued,

— other measures facilitating access to the Japanese market.

Greater focus will be given to EU/Japan cooperation activites. Continuing efforts will have to be made in view of converting the EU-Japan action plan adopted at the summit of December 2001 into concrete actions (e.g. conferences, seminars, development of Europe Centres in Japan, etc. An enhanced and better structured dialogue with Japan will be developed, along the lines and the objectives set out in the action plan in the four cooperation priority areas.

Any revenue from financial participation by outside parties in promotional activities, notably the ETP, may give rise to the provision of additional appropriations in accordance with Article 18 of the Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

United States of America

The planned activities will contribute to implement the new Transatlantic Agenda (NTA), which was signed in December 1995 and provides the framework under which the EU conducts its relations with the United States of America. The NTA is complemented by a joint action plan under which the EU and the United States of America jointly committed themselves to the achievement of a wide range of objectives not only concerning bilateral relations, but also cooperative actions towards non—member countries, in multilateral forums and on global challenges.

The Commission intends in particular to continue its support to the transatlantic dialogues between non-government actors.

The Commission also plans to develop targeted communication and information activities to pursue the objectives of the NTA.

CHAPTER B7-6 6 — SPECIFIC MEASURES INVOLVING NON—MEMBER COUNTRIES *(cont'd)*

B7-6 6 5 *(cont'd)*

Canada

The wide agenda of EU-Canada cooperation is reflected in the diversity of the planned activities, which fit into the overall programme for cooperation set up by the joint political declaration on EU-Canada relations and the joint EU-Canada action plan. The Commission will pursue the activities intended to enhance cooperation and to develop economic relations. Efforts to raise awareness of the benefits of EU-Canada relations will be continued, through targeted communication and information initiatives and education projects.

Korea

The focus will be on enhancing knowledge of Korean language and business culture through the Executive training programme for Korea which will be established on a recurrent basis, following the pilot project completed in December 2000. Other cooperation activities which might usefully accompany the implementation of the Framework Agreement and contribute to achieving its objectives will also be considered, provided that funding can be made available.

Australia

The Commission will consider activities in line with the objectives laid down in particular by the Joint Declaration of June 1997. The achievements of the EU Centre in Canberra will be assessed in order to consider the prospect of continuing this project.

New Zealand

Possible projects envisaged will be intended to reinforce cooperation in areas referred to in the Joint Declaration of May 1999 in order to meet the common objectives on economic cooperation, political and security cooperation and various other areas of cooperation.

In particular, European Union financing will cover education and information to the public about bilateral relations between the European Union and the partner countries, with particular reference to decision-makers, opinion leaders and the media.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Council Regulation (EEC) No 2300/76 of 20 September 1976 concluding the framework Agreement on commercial and economic cooperation between the European Communities and Canada (OJ L 260, 24.9.1976, p. 1).

Transatlantic Declaration of 22 November 1990 on relations between the European Union and the United States of America.

Council Decision 95/523/EC of 27 November 1995 concerning the conclusion of an Agreement between the European Community and Canada establishing a cooperation programme in higher education and training (OJ L 300, 13.12.1995, p. 18).

New Transatlantic Agenda of 1995 signed by the Council on 3 December 1995 and joint EC-USA action plan.

Council Decision 96/219/EC of 26 February 1996 concerning the conclusion of the Agreement on scientific and technological cooperation between the European Community and Canada (OJ L 74, 22.3.1996, p. 25).

Council Decision 98/18/EC of 27 November 1997 concerning the conclusion of the Agreement between the European Community and Canada on customs cooperation and mutual assistance in customs matters (OJ L 7, 13.1.1998, p. 37).

Council Decision 98/142/EC of 26 January 1998 concerning the conclusion of an Agreement on international humane trapping standards between the European Community, Canada and the Russian Federation and of an Agreed Minute between Canada and the European Community concerning the signing of the said Agreement (OJ L 42, 14.2.1998, p. 40).

Council Decision 98/566/EC of 20 July 1998 on the conclusion of an Agreement on mutual recognition between the European Community and Canada (OJ L 280, 16.10.1998, p. 1).

Council Decision 1999/201/EC of 14 December 1998 on the conclusion of the Agreement between the European Community and the Government of Canada on sanitary measures to protect public and animal health in respect of trade in live animals and animal products (OJ L 71, 18.3.1999, p. 1).

Council Regulation (EC) No 382/2001 of 26 February 2001 concerning the implementation of projects promoting cooperation and commercial relations between the European Union and the industrialised countries of North America, the Far East and Australasia and repealing Regulation (EC) No 1035/1999 (OJ L 57, 27.2.2001, p. 10).

Council Decision 2001/248/EC of 19 March 2001 concerning the conclusion of the Framework Agreement for Trade and Cooperation between the European Community and its Member States, on the one hand, and the Republic of Korea, on the other hand (OJ L 90, 30.3.2001, p. 45).

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CHAPTER B7-6 6 — SPECIFIC MEASURES INVOLVING NON—MEMBER COUNTRIES *(cont'd)*

B7-6 6 5 A ***Cooperation with industrialised non-member countries - Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	75 000	225 000	225 000	342 079,65	101 651,96

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	377 942	150 000	50 000	150 000	27 942	
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	225 000	75 000	25 000	70 000	40 000	15 000
Appropriation for 2 003	p.m.					
Total	602 942	225 000	75 000	220 000	67 942	15 000

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

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CHAPTER B7-6 6 — SPECIFIC MEASURES INVOLVING NON—MEMBER COUNTRIES *(cont'd)*

B7-6 6 7 ***Cooperation with third countries on migration***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 000 000	14 598 000	12 500 000	15 000 000	1 901 485,69	

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	1 901 486 (1)	1 901 486				
Commitment appropriations made available again and/or carried over from 2 001	8 098 514	4 458 514	2 098 000	1 542 000		
Appropriation for 2 002	12 500 000	8 640 000	3 500 000	360 000		
Appropriation for 2 003	20 000 000		9 000 000	7 000 000	4 000 000	
Total	42 500 000	15 000 000	14 598 000	8 902 000	4 000 000	

(1) After deduction of EUR 5 000 000 in payment appropriations carried over.

This appropriation is intended to finance programmes and projects in the framework of a partnership with the countries and regions of origin and transit in relation to migration and asylum.

Its objectives will be developed in accordance with points 37, 38 and 39 of the Seville European Council of 21 and 22 June 2002.

Priority funding will go to measures involving countries of origin and transit countries and regions in respect of which the Council has adopted action plans drawn up by the High-level Working Group on Asylum and Migration, provided that a sufficient level of political stability in those countries is guaranteed.

Priority will be given to cooperation with the NGOs operating in the selected countries of origin and transit. As regards cooperation with the authorities of the States involved, all necessary steps will be taken to ensure that the monies allocated are not used for purposes other than those for which they are intended.

Implementation of the readmission agreements will be subject to strict controls on the way the people readmitted are treated on their return.

As far as is possible, the partnership with the countries and regions of origin will facilitate cooperation between migrant communities in host countries and the local population in their countries of origin.

Within this framework, specific measures to limit illegal immigration (combating illegal immigrant smugglers, information campaigns on the consequences of illegal entry into, and clandestine employment in, the European Union) should be combined with measures to strengthen democracy and the rule of law.

Legal basis

Preparatory actions within the meaning of 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 (OJ C 172, 18.6.1999, p. 1).

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CHAPTER B7-6 6 — SPECIFIC MEASURES INVOLVING NON—MEMBER COUNTRIES *(cont'd)*

B7-6 6 8 ***Grant to the third United Nations Conference on the least developed countries***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	6 000 000,—	4 275 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	1 725 000	160 000 (1)				1 565 000 (2)
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	p.m.					
Appropriation for 2 003	-		-			
Total	1 725 000	*p.m.*	-			1 565 000

(1) EUR 160 000 was transferred during 2002.

(2) Of which EUR 292 133 will be decommitted.

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CHAPTER B7-6 7 — RAPID INTERVENTION OPERATIONS

B7-6 7 1 *Rapid reaction mechanism*

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
27 500 000	26 000 000	22 750 000	22 750 000	18 944 920,—	6 121 719,98

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	12 823 200	10 000 000	2 823 200			
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	22 750 000	12 750 000	9 000 000	1 000 000		
Appropriation for 2 003	27 500 000		14 176 800	9 000 000	4 323 200	
Total	63 073 200	22 750 000	26 000 000	10 000 000	4 323 200	

The quick-release of financing through the rapid reaction mechanism is designed for situations of crisis or emerging crisis, situations posing a threat to law and order, the security and safety of individuals, situations threatening to escalate into armed conflict or to destabilise the country and where such situations are likely to jeopardise the beneficial effects of assistance and cooperation policies and programmes, their effectiveness and/or conditions for their proper implementation.

This appropriation is intended to cover in particular the financing of actions of civilian nature aimed at counteracting or resolving emerging crisis situations and serious threats or outbreaks of conflict.

Implementing partner may include authorities of the Member States or of beneficiary countries and their agencies, regional and international organisations and their agencies, NGOs and public and private operators with appropriate specialised expertise and experience.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Council Regulation (EC) No 381/2001 of 26 February 2001 creating a rapid reaction mechanism (OJ L 57, 27.2.2001, p. 5).

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CHAPTER B7-6 7 — RAPID INTERVENTION OPERATIONS *(cont'd)*

B7-6 7 1 A ***Rapid reaction mechanism - Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 500 000	2 000 000	2 250 000	2 250 000	1 031 297,—	79 852,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	951 445	500 000	430 000	21 445		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	2 250 000	1 750 000	500 000			
Appropriation for 2 003	2 500 000		1 070 000	1 430 000		
Total	5 701 445	2 250 000	2 000 000	1 451 445		

This appropriation is intended to cover:

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts,

— expenditure on temporary support staff in delegations (individual experts, detached national experts, local staff and local technical assistance staff) for the purposes of the devolution of programme management to the Commission's delegations,

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Community law.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

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TITLE B7-7

EUROPEAN INITIATIVE FOR DEMOCRACY AND HUMAN RIGHTS

CHAPTER B7-7 0 — DEVELOPMENT AND CONSOLIDATION OF DEMOCRACY AND THE RULE OF LAW — RESPECT FOR HUMAN RIGHTS AND FUNDAMENTAL FREEDOMS

B7-7 0 1 Development and consolidation of democracy and the rule of law — Respect for human rights and fundamental freedoms

B7-7 0 1 0 Development and consolidation of democracy and the rule of law - Respect for human rights and fundamental freedoms

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
94 000 000	95 500 000	95 400 000	93 040 000	67 825 225,70	33 048 315,49

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	233 327 298	67 600 000	67 500 000	85 000 000	13 227 298	
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	95 400 000	25 440 000	14 000 000	25 440 000	21 440 000	9 080 000
Appropriation for 2 003	94 000 000		14 000 000	21 000 000	21 000 000	38 000 000
Total	422 727 298	93 040 000	95 500 000	131 440 000	55 667 298	47 080 000

This appropriation is intended to cover grant aid to projects undertaken in non-member countries and in the European Union with the following objectives:

(a) the promotion and defence of human rights and fundamental freedoms, including:

— the promotion and protection of the fundamental rights of those discriminated against or suffering from poverty or disadvantage, which will contribute to reducing poverty and social exclusion, including in particular discrimination based on caste,

— support for minorities, ethnic groups and indigenous peoples to enable them to better secure their fundamental rights,

— support for the fight against torture and impunity; support for rehabilitation centres for torture victims and for organisations offering concrete help to victims of human rights abuses or help to improve the rights of people who are deprived of their liberty, in order to prevent torture or ill-treatment,

— support for education, training and consciousness-raising in the area of human rights,

— the promotion of equality of opportunity and non-discriminatory practices, including measures to combat racism and xenophobia,

— support for projects combating all types of violence against women (stoning, public castigation, genital mutilation, burning and rape),

— assessment of needs according to the magnitude of torture, the number of torture victims, capacity to rehabilitate torture victims, legislation and funding for humanitarian organisations;

(b) support for the democratisation process, strengthening of the rule of law and good governance, including:

— promotion and strengthening of the rule of law, in particular support for the independence of the judiciary and strengthening it and support for a humane police and prison system, good governance, including the development of indicators to monitor good governance,

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CHAPTER B7-7 0 — DEVELOPMENT AND CONSOLIDATION OF DEMOCRACY AND THE RULE OF LAW — RESPECT FOR HUMAN RIGHTS AND FUNDAMENTAL FREEDOMS *(cont'd)*

B7-7 0 1 *(cont'd)*

B7-7 0 1 0 *(cont'd)*

— support for constitutional and legislative reform and support for initiatives in favour of the abolition of the death penalty,

— promotion of pluralism both at political level and at the level of civil society by strengthening the institutions needed to maintain the pluralist nature of that society, including non-governmental organisations (NGOs), and by promoting independent and responsible media and supporting a free press and respect for the rights of freedom of association and assembly,

— support for electoral processes, in particular by supporting independent electoral commissions, granting material, technical and legal assistance in preparing for elections, including electoral censuses, taking measures to promote the participation of specific groups, particularly women, in the electoral process, and by training observers;

(c) support for measures promoting respect for human rights and democratisation by preventing conflicts, in particular:

— supporting measures facilitating the peaceful conciliation of group interests, including support to confidence-building measures relating to human rights and democratisation, in order to prevent conflict and to restore civil peace,

— supporting interethnic and cross-national joint programmes with the purpose of building a strong basis for mutual understanding and peaceful coexistence between the parties in conflict,

— supporting international, regional or local organisations, including NGOs, involved in preventing, resolving and dealing with the consequences of conflict, together with support and assistance for victims of human rights violations.

As regards the geographical and thematic coverage, countries, regions and themes will be selected to maximise the added value of financing for the European initiative for democracy and human rights (EIDHR), with certain target countries being chosen in particular on the basis of the European Union's political and development priorities.

As regards the type of initiative, special attention will be paid to projects which are innovative, have a regional dimension or allow a synergy with other Community instruments and to the bilateral programmes of EU Member States.

This appropriation is also intended to cover the promotion of actions of non-governmental organisations to co-finance activities, including promoting and protecting the fundamental rights of children in keeping with the Declaration of the Rights of the Child. Part of this appropriation will be used for independent political foundations in the European Union.

It is also intended to fund measures to mainstream human rights and democratisation into all development cooperation policies.

Special attention should be paid to ensure that all activities promote and protect the rights of the most vulnerable members of society: women, children, the disabled and the elderly.

In this context, this appropriation is also intended:In this context, the appropriation is also intended:

— to promote the rights of the child in EU development policy and specifically to promote dialogue and cooperation between the EU and Member States to follow up and implement 'A world fit for children', the outcome document agreed at the United Nations special session on children in May 2002,

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CHAPTER B7-7 0 — DEVELOPMENT AND CONSOLIDATION OF DEMOCRACY AND THE RULE OF LAW — RESPECT FOR HUMAN RIGHTS AND FUNDAMENTAL FREEDOMS *(cont'd)*

B7-7 0 1 *(cont'd)*

B7-7 0 1 0 *(cont'd)*

— to finance awareness-raising measures, studies, meetings of experts, information and publications, seminars, and practical pilot activities targeting least developed countries, directly linked to the objective of ensuring that children are targeted within EU development policy and programmes and that an appropriate percentage of Community development aid reaches children,

— to examine the extent to which the needs of disabled people of all ages are addressed in EU development cooperation measures in the fields of education, health, employment and poverty reduction,

— to undertake pilot actions in this field based on the approaches set out by the Commission guidance note on disability and development cooperation targeted on Commission delegations regarding how best to incorporate the needs of persons with disabilities in the design and implementation of EU development cooperation programmes and projects,

— in the context of the European year of people with disabilities 2003, to raise awareness across the mainstream of EU development cooperation activities of the issues relating to fundamental human rights of disabled people in developing countries.

This appropriation can also be used to support bilateral or multilateral cooperation in the field of political education between recognised political institutions in the EU and relevant institutions in the partner countries.

It is also intended to cover operations of the Moscow School of Political Studies.

Irrespective of the beneficiary, no administrative expenditure against this item is authorised.

Legal basis

Council Regulation (EC) No 975/1999 of 29 April 1999 laying down the requirements for the implementation of development cooperation operations which contribute to the general objective of developing and consolidating democracy and the rule of law and to that of respecting human rights and fundamental freedoms (OJ L 120, 8.5.1999, p. 1).

Council Regulation (EC) No 976/1999 of 29 April 1999 laying down the requirements for the implementation of Community operations, other than those of development cooperation, which, within the framework of Community cooperation policy, contribute to the general objective of developing and consolidating democracy and the rule of law and to that of respecting human rights and fundamental freedoms in third countries (OJ L 120, 8.5.1999, p. 8).

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CHAPTER B7-7 0 — DEVELOPMENT AND CONSOLIDATION OF DEMOCRACY AND THE RULE OF LAW — RESPECT FOR HUMAN RIGHTS AND FUNDAMENTAL FREEDOMS *(cont'd)*

B7-7 0 1 *(cont'd)*

B7-7 0 1 0 A Development and consolidation of democracy and the rule of law — Respect for human rights and fundamental freedoms — Expenditure on administrative management

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 000 000	5 000 000	3 600 000	2 700 000	3 000 000,—	2 350 409,49

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	4 578 099	1 300 000	1 900 000	1 378 099		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	3 600 000	1 400 000	1 500 000	700 000		
Appropriation for 2 003	5 000 000		1 600 000	1 900 000	1 500 000	
Total	13 178 099	2 700 000	5 000 000	3 978 099	1 500 000	

This appropriation is intended to cover:

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Community law. In this context, it may cover expenditure on temporary support staff (auxiliaries, detached national experts, staff from employment agencies) at headquarters, intended to take over the tasks previously conferred on technical assistance offices whose dismantling is scheduled in the list annexed to letter of amendment No 1 to the preliminary draft budget for 2001,

— expenditure on temporary support staff at headquarters, limited to EUR 2 525 000. That estimate is based on an indicative annual unit cost per man-year of which 97 % is accounted for by remuneration for the staff concerned and 3 % by the cost of training, meetings, missions, IT and telecommunications relating to those staff members,

— expenditure on temporary support staff in delegations (individual experts, detached national experts, local staff and local technical assistance staff) for the purposes of the devolution of programme management to the Commission's delegations in non-member countries, intended to take over tasks conferred on the dismantled technical assistance offices,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this item and vice versa.

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CHAPTER B7-7 0 — DEVELOPMENT AND CONSOLIDATION OF DEMOCRACY AND THE RULE OF LAW — RESPECT FOR HUMAN RIGHTS AND FUNDAMENTAL FREEDOMS *(cont'd)*

B7-7 0 2 ***Support for the activities of international criminal tribunals and the setting-up of the International Criminal Court.***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 000 000	7 000 000	5 000 000	5 000 000	34 892 522,—	16 566 858,92

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	4 295 956	3 200 000	800 000	200 000	95 956	
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	5 000 000	1 800 000	2 900 000	300 000		
Appropriation for 2 003	7 000 000		3 300 000	2 200 000	1 500 000	
Total	16 295 956	5 000 000	7 000 000	2 700 000	1 595 956	

This appropriation is intended to cover the financing of measures designed to improve the functioning of the United Nations International Court for the former Yugoslavia and the International Criminal Court for Rwanda, including the financing of expenditure on gathering evidence and support for gender training of court staff.

It is also intended to cover funding of the setting-up and functioning of the International Criminal Court, including further ratifications of the Statute of the Court and enhancing public support for the Court, as well as support for the Special International Court for Sierra Leone.

This appropriation is also intended to fund the advance team in The Hague.

Irrespective of the beneficiary of the measure, no administrative expenditure against this article is authorised.

Legal basis

Council Regulation (EC) No 975/1999 of 29 April 1999 laying down the requirements for the implementation of development cooperation operations which contribute to the general objective of developing and consolidating democracy and the rule of law and to that of respecting human rights and fundamental freedoms (OJ L 120, 8.5.1999, p. 1).

Council Regulation (EC) No 976/1999 of 29 April 1999 laying down the requirements for the implementation of Community operations, other than those of development cooperation, which, within the framework of Community cooperation policy, contribute to the general objective of developing and consolidating democracy and the rule of law and to that of respecting human rights and fundamental freedoms in third countries (OJ L 120, 8.5.1999, p. 8).

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TITLE B7-8

EXTERNAL ASPECTS OF CERTAIN COMMUNITY POLICIES

CHAPTER B7-8 0 — INTERNATIONAL FISHERIES AGREEMENTS

B7-8 0 0 *International fisheries agreements*

B7-8 0 0 0 International fisheries agreements

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
179 642 450 (1)	185 392 450 (2)	144 969 000 (3)	148 321 000 (4)	191 459 818,—	189 262 943,29

(1) An appropriation of EUR 6 823 550 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 6 504 550 is entered in Chapter B0-4 0.
(3) An appropriation of EUR 43 824 000 is entered in Chapter B0-4 0.
(4) An appropriation of EUR 43 505 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	16 237 426	3 500 000	6 250 000	5 993 438	493 988	
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	188 793 000 (1)	188 326 000	467 000			
Appropriation for 2 003	186 466 000 (2)		185 180 000	786 000	500 000	
Total	391 496 426	191 826 000 (3)	191 897 000 (4)	6 779 438	993 988	

(1) Of which EUR 43 824 000 is entered in Chapter B0-4 0.

(2) Of which EUR 6 823 550 is entered in Chapter B0-4 0.

(3) Of which EUR 43 505 000 is entered in Chapter B0-4 0.

(4) Of which EUR 6 504 550 is entered in Chapter B0-4 0.

This appropriation is intended to cover the expenditure arising from the fisheries agreements which the Community has negotiated or intends to renew or negotiate with non-member countries.

Agreements negotiated and/or to be renewed

Regulations and Decisions concerning the conclusion of agreements/protocols on fisheries between the European Community and the Governments of the following countries:

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CHAPTER B7-8 0 — INTERNATIONAL FISHERIES AGREEMENTS *(cont'd)*

B7-8 0 0 *(cont'd)*

B7-8 0 0 0 *(cont'd)*

Country	Regulation	Date	Official Journal	Duration
Angola	(EEC) No 3620/87, as amended by Regulations	30 November 1987	L 341, 3.12.1987	
	(EC) No 459/2001	26 February 2001	L 66, 8.3.2001	3.5.2000 to 2.5.2002
	(EC) No 2345/2002	16 December 2002	L 351, 28.12.2002	3.8.2002 to 2.8.2004
Argentina	(EEC) No 3447/93	28 September 1993	L 318, 20.12.1993	24.5.1994 to 23.5.1999
Cape Verde	(EEC) No 2321/90, as amended by Regulation	24 July 1990	L 212, 9.8.1990	
	(EC) No 301/2002	21 January 2002	L 47, 19.2.2002	1.7.2001 to 30.6.2004
Comoros	(EEC) No 1494/88, as amended by Regulation	3 May 1988	L 137, 2.6.1988	
	(EC) No 1439/2001	10 July 2001	L 193, 17.7.2001	28.2.2001 to 27.2.2004
Côte d'Ivoire	(EEC) No 3939/90	19 December 1990	L 379, 31.12.1990	
	(EC) No 722/2001	4 April 2001	L 102, 12.4.2001	1.7.2000 to 30.6.2003
Estonia	(EEC) No 2396/96, as last amended by	2 December 1996	L 332, 20.12.1996	Framework Agreement 1.1.1997 to 31.12.2006
	(EC) No 2555/2001	18 December 2001	L 347, 31.12.2001	Annual for 2002
Gabon	(EC) No 2469/98, as amended by Regulation	9 November 1998	L 308, 18.11.1998	3.12.1998 to 2.12.2001
	(EC) No 580/2002	25 March 2002	L 89, 5.4.2002	3.12.2001 to 2.12.2005
Greenland	(EEC) No 223/85 and	29 January 1985	L 29, 1.2.1985	
	(EEC) No 224/85	29 January 1985	L 29, 1.2.1985	
	(EC) No 1575/2001	25 June 2001	L 209, 2.8.2001	1.1.2001 to 31.12.2006
Guinea-Bissau	(EEC) No 2213/80, as amended by Regulation	27 June 1980	L 226, 29.8.1980	
	(EC) No 249/2002	21 January 2002	L 40, 12.2.2002	16.6.2001 to 15.6.2006
Guinea Bissau ad hoc action	Council Decision 2001/179/EC	26 February 2001	L 66, 8.3.2001	

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CHAPTER B7-8 0 — INTERNATIONAL FISHERIES AGREEMENTS *(cont'd)*

B7-8 0 0 *(cont'd)*

B7-8 0 0 0 *(cont'd)*

Country	Regulation	Date	Official Journal	Duration
Republic of Guinea	(EEC) No 973/83, as amended by Regulation	28 March 1983	L 111, 27.4.1983	
	(EC) No 924/2002	30 May 2002	L 144, 1.6.2002	1.1.2003 to 31.12.2003
Equatorial Guinea	(EEC) No 1966/84, as amended by	28 June 1984	L 188, 16.7.1984	
	Regulation (EC) No 723/2001	4 April 2001	L 102, 12.4.2001	1.7.2000 to 30.6.2001 (suspended since 6.2001)
Mauritius	(EEC) No 1616/89	5 June 1989	L 159, 10.6.1989	
	(EC) No 444/2001	26 February 2001	L 64, 6.3.2001	3.12.2002 to 2.12.2003
Kiribati	Framework Agreement + Protocol	in the process of adoption		
Latvia	(EEC) No 2394/96	2 December 1996	L 332, 20.12.1996	6.2.1997 to 5.2.2003
	(EC) No 2555/2001	18 December 2001	L 347, 31.12.2001	for 2002
Lithuania	(EC) No 2395/96	2 December 1996	L 332, 20.12.1996	1.1.1997 to 31.12.2003
	(EC) No 2555/2001	18 December 2001	L 347, 31.12.2001	for 2002
Madagascar	(EEC) No 780/86, as amended by	24 February 1986	L 73, 18.3.1986	
	Regulation (EC) No 2562/2001	17 December 2001	L 344, 28.12.2001	21.5.2001 to 20.5.2004
Mauritania	(EEC) No 4143/87	14 December 1987	L 388, 31.12.1987	
	(EC) No 408/97	24 February 1997	L 62, 4.3.1997	
	Regulation (EC) No 2528/2001	17 December 2001	L 341, 22.12.2001	1.8.2001 to 31.7.2006
São Tomé and Príncipe	(EEC) No 477/84, as amended by	21 February 1984	L 54, 25.2.1984	
	Regulations (EC) No 428/2000	14 February 2000	L 54, 26.2.2000	1.6.1999 to 31.5.2002
	(EC) No 2348/2002	9 December 2002	L 351, 28.12.2002	1.6.2002 to 31.5.2005
Seychelles	(EEC) No 1708/87, as amended by	15 June 1987	L 160, 20.6.1987	
	(EC) No 923/2002	30 May 2002	L 144, 1.6.2002	18.1.2002 to 17.1.2005

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CHAPTER B7-8 0 — INTERNATIONAL FISHERIES AGREEMENTS *(cont'd)*

B7-8 0 0 *(cont'd)*

B7-8 0 0 0 *(cont'd)*

Country	Regulation	Date	Official Journal	Duration
Senegal	(EEC) No 2212/80, as amended by Regulations	27 June 1980	L 226, 29.8.1980	
	(EC) No 2303/2001	15 November 2001	L 310, 28.11.2001	1.5.2001 to 31.12.2001
	(EC) No 2323/2002	16 December 2002	L 349, 24.12.2002	1.7.2002 to 30.6.2006

Irrespective of the beneficiary, no administrative expenditure against this item is authorised.

B7-8 0 0 0 A International fisheries agreements — Expenditure on administrative management

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 300 000	1 175 000	700 000	700 000	169 450,—	121 365,82

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	54 680	14 000				40 680 (1)
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	700 000	686 000	14 000			
Appropriation for 2 003	1 300 000		1 161 000	100 000	39 000	
Total	2 054 680	700 000	1 175 000	100 000	39 000	40 680

(1) This amount will be decommitted.

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this item and vice versa.

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CHAPTER B7-8 0 — INTERNATIONAL FISHERIES AGREEMENTS *(cont'd)*

B7-8 0 0 *(cont'd)*

B7-8 0 0 1 Contributions to international organisations

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 610 000	2 610 000	2 450 000	2 450 000	1 704 652,89	1 723 407,89

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	37 510	18 755	18 755			
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	2 450 000	2 431 245	18 755			
Appropriation for 2 003	2 610 000		2 572 490	37 510		
Total	5 097 510	2 450 000	2 610 000	37 510		

This appropriation is intended to finance the European Community's active participation in international fisheries organisations responsible for the long-term conservation and sustainable exploitation of marine fisheries resources:

— CCAMLR (Council Decision 81/691/EEC of 4 September 1981 on the conclusion of the Convention on the Conservation of Antarctic Marine Living Resources (OJ L 252, 5.9.1981, p. 26)),

— NASCO (Council Decision 82/886/EEC of 13 December 1982 concerning the conclusion of the Convention for the Conservation of Salmon in the North Atlantic Ocean (OJ L 378, 31.12.1982, p. 24)),

— IBSFC (Council Decision 83/414/EEC of 25 July 1983 on the accession of the Community to the Convention on Fishing and Conservation of the Living Resources in the Baltic Sea and the Belts (OJ L 237, 26.8.1983, p. 4)),

— ICCAT (Council Decision 86/238/EEC of 9 June 1986 on the accession of the Community to the International Convention for the Conservation of Atlantic Tunas, as amended by the Protocol annexed to the Final Act of the conference of plenipotentiaries of the States Parties to the Convention signed in Paris on 10 July 1984 (OJ L 162, 18.6.1986, p. 33)),

— NEAFC (Council Decision 81/608/EEC of 13 July 1981 concerning the conclusion of the Convention on Future Multilateral Cooperation in the North-East Atlantic Fisheries (OJ L 227, 12.8.1981, p. 21)),

— United Nations Food and Agriculture Organisation (FAO), and FAO bodies, the Fishery Committee for the Eastern Central Atlantic (CECAF) and the Indian Ocean Fisheries Commission (IOFC).

— NAFO (Council Regulation (EEC) No 3179/78 of 28 December 1978 concerning the conclusion by the European Economic Community of the Convention on Future Multilateral Cooperation in the North-West Atlantic Fisheries (OJ L 378, 30.12.1978, p. 1)),

— IOTC (Council Decision 95/399/EC of 18 September 1995 on the accession of the Community to the Agreement for the establishment of the Indian Ocean Tuna Commission (OJ L 236, 5.10.1995, p. 24)),

— GFCM (Council Decision 98/416/EC of 16 June 1998 on the accession of the European Community to the General Fisheries Commission for the Mediterranean (OJ L 190, 4.7.1998, p. 34)),

— South—East Atlantic Fisheries Organisation (SEAFO), Council decision of 29 January 2001 on the signing, on behalf of the European Community, of the Convention on the conservation and management of fishery resources in the South-East Atlantic Ocean (OJ L 111, 20.4.2001, p. 15),

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CHAPTER B7-8 0 — INTERNATIONAL FISHERIES AGREEMENTS *(cont'd)*

B7-8 0 0 *(cont'd)*

B7-8 0 0 1 *(cont'd)*

— Multilateral Agreement for the conservation of the marine fauna and flora in the high seas waters of the South—West Atlantic (SWAFO), negotiating mandate No 13428/97,

— International Commission for the conservation and management of highly migratory fish stocks in the Western and Central Pacific Ocean, multilateral High-level Conference (MHLC), negotiating mandate in progress,

— InterAmerican Tropical Tuna Commission (IATTC), negotiating mandate in progress.

This appropriation is intended to cover, *inter alia*:

— expenditure arising from the European Union's compulsory contributions to the budgets of international fisheries organisations,

— European Union membership and voluntary funding of the United Nations Food and Agriculture Organisation, fisheries section, including Globefish.

Irrespective of the beneficiary, no administrative expenditure against this item is authorised.

B7-8 0 0 1 A Contributions to international organisations — Expenditure on administrative management

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
656 000	456 000	350 000	350 000	267 770,—	189 229,88

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	81 505	21 505				60 000 (1)
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	350 000	328 495	21 505			
Appropriation for 2 003	656 000		434 495	111 505	110 000	
Total	1 087 505	350 000	456 000	111 505	110 000	60 000

(1) This amount will be decommitted.

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this item and vice versa.

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CHAPTER B7-8 0 — INTERNATIONAL FISHERIES AGREEMENTS *(cont'd)*

B7-8 0 0 *(cont'd)*

B7-8 0 0 2 Preparatory work for new international fisheries organisations and other non-compulsory contributions to international organisations

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 468 000	1 468 000	900 000	900 000	695 264,—	666 488,88

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	200 008	75 000				125 008 (1)
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	900 000	825 000	75 000			
Appropriation for 2 003	1 468 000		1 393 000	75 000		
Total	2 568 008	900 000	1 468 000	75 000		125 008

(1) This amount will be decommitted.

This appropriation is intended to fund:

— preparatory work on new international fisheries organisations (e.g. IATTC, SEAFO, etc.),

— international fisheries organisations in which the European Community has observer status (Article 37 of the Treaty on European Union and Article 310 of the Treaty establishing the European Community):

  — the International Council for the Exploration of the Sea (ICES),

  — the International Whaling Commission (IWC),

  — the Organisation for Economic Cooperation and Development (OECD).

This appropriation is intended to cover, *inter alia*:

— specific expenditure to be reimbursed to the International Council for the exploration of the sea (ICES),

— registration fees for meetings of international fisheries organisations in which the European Community has observer status,

— financial contributions to preparations for new international fisheries organisations which are of interest to the Community,

— financial contributions to scientific work carried out by international fisheries organisations which is of special interest to the Community,

— financial contributions to activities (working, informal or extraordinary meetings of the contracting parties) which uphold the interests of the Community in international fisheries organisations and strengthen cooperation with its partners in these organisations with whom it has relations in the fisheries sector. In this connection, the costs of participation by representatives of third countries in negotiations and meetings within international forums and organisations, when their presence becomes necessary for Community interests, may also be charged to this item.

This relates to the following organisations:

— CCAMLR (Council Decision 81/691/EEC of 4 September 1981 on the conclusion of the Convention on the Conservation of Antarctic Marine Living Resources (OJ L 252, 5.9.1981, p. 26)),

— NASCO (Council Decision 82/886/EEC of 13 December 1982 concerning the conclusion of the Convention for the Conservation of Salmon in the North Atlantic Ocean (OJ L 378, 31.12.1982, p. 24)),

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CHAPTER B7-8 0 — INTERNATIONAL FISHERIES AGREEMENTS *(cont'd)*

B7-8 0 0 *(cont'd)*

B7-8 0 0 2 *(cont'd)*

— IBSFC (Council Decision 83/414/EEC of 25 July 1983 on the accession of the Community to the Convention on Fishing and Conservation of the Living Resources in the Baltic Sea and the Belts (OJ L 237, 26.8.1983, p. 4)),

— ICCAT (Council Decision 86/238/EEC of 9 June 1986 on the accession of the Community to the International Convention for the Conservation of Atlantic Tunas, as amended by the Protocol annexed to the Final Act of the conference of plenipotentiaries of the States Parties to the Convention signed in Paris on 10 July 1984 (OJ L 162, 18.6.1986, p. 33)),

— NEAFC (Council Decision 81/608/EEC of 13 July 1981 concerning the conclusion of the Convention on Future Multilateral Cooperation in the North-East Atlantic Fisheries (OJ L 227, 12.8.1981, p. 21)),

— United Nations Food and Agriculture Organisation (FAO),

— NAFO (Council Regulation (EEC) No 3179/78 of 28 December 1978 concerning the conclusion by the European Economic Community of the Convention on Future Multilateral Cooperation in the North-West Atlantic Fisheries (OJ L 378, 30.12.1978, p. 1)),

— IOTC (Council Decision 95/399/EC of 18 September 1995 on the accession of the Community to the Agreement for the establishment of the Indian Ocean Tuna Commission (OJ L 236, 5.10.1995, p. 24)),

— GFCM (Council Decision 98/416/EC of 16 June 1998 on the accession of the European Community to the General Fisheries Commission for the Mediterranean (OJ L 190, 4.7.1998, p. 34)),

— Fishery Committee for the Eastern Central Atlantic (CECAF),

— Indian Ocean Fisheries Commission (IOFC),

— South-East Atlantic Fisheries Organisation (SEAFO), negotiating mandate No 7348/98,

— Multilateral Agreement for the conservation of the marine fauna and flora in the high seas waters of the South—West Atlantic (SWAFO), negotiating mandate No 13428/97,

— International Commission for the conservation and management of highly migratory fish stocks in the Western and Central Pacific Ocean, multilateral High-level Conference (MHLC), negotiating mandate in progress,

— Inter-American Tropical Tuna Commission (IATTC), negotiating mandate in progress.

Irrespective of the beneficiary, no administrative expenditure against this item is authorised.

Legal basis

In conformity with the provisions of the Interinstitutional Agreement of 6 May 1999 between the European Parliament, the Council and the Commissionon budgetary discipline and improvement of the budgetary procedure (OJ C 172, 18.6.1999, p. 1), the appropriations entered in this item are intended to finance operations undertaken by the Commission on the basis of its institutional prerogatives.

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CHAPTER B7-8 1 — EXTERNAL ASPECTS OF ENVIRONMENT POLICY

B7-8 1 0 LIFE (European Financial Instrument for the Environment) — Operations outside Community territory

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 620 000	5 000 000	6 522 300	6 342 300	2 467 857,53	2 220 041,62

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	14 646 258	4 000 000	2 000 000	3 000 000	4 000 000	1 646 258
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	6 522 300	2 342 300	1 000 000	1 500 000	1 000 000	680 000
Appropriation for 2 003	9 620 000		2 000 000	1 500 000	2 500 000	3 620 000
Total	30 788 558	6 342 300	5 000 000	6 000 000	7 500 000	5 946 258

This appropriation is intended to cover financial contributions to technical assistance projects in accordance with Article 5 of Regulation (EC) No 1655/2000 pertaining to the third thematic component of LIFE III, LIFE 'Third countries'. Actions covered will support the establishment of capacities and administrative structures needed in the environmental sector in third countries. The overall financial framework for this multiannual programme is set at EUR 640 million, of which allocation 6 % is foreseen for LIFE 'Third countries' (EUR 38,4 million). The allocation of available appropriations for accompanying measures is limited to 5 %. The duration of the programme is four years (2001 to 2004).

The countries eligible to participate to the LIFE 'Third countries' programme are Albania, Algeria, Bosnia and Herzegovina, Croatia, Cyprus, Egypt, Israel, Jordan, Lebanon, Malta, Morocco, Syria, Tunisia, Turkey, the West Bank and Gaza Strip and the Baltic shoreline of Russia (Kaliningrad and St Petersburg regions).

The European Union and bordering countries acting together to address environmental problems will be far more effective than individual national actions; many such issues being of a transnational nature by virtue. The activities undertaken aim at contributing to the development and strengthening of national environmental policies and action programmes with the objective of increasing environmental protection in countries bordering on the Mediterranean and the Baltic Sea, other than candidate central and east European countries who have signed association agreements with the European Union.

Support to actions promoting cooperation and coordination between several countries (EU and bordering countries) are particularly targeted by the multiannual programme.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Regulation (EC) No 1655/2000 of the European Parliament and of the Council of 17 July 2000 concerning the Financial Instrument for the Environment (LIFE) (OJ L 192, 28.7.2000, p. 1).

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CHAPTER B7-8 1 — EXTERNAL ASPECTS OF ENVIRONMENT POLICY *(cont'd)*

B7-8 1 0 A ***LIFE (European Financial Instrument for the Environment) — Operations outside Community territory — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
380 000	380 000	380 700	380 700	214 975,—	143 882,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	71 093	71 093				
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	380 700	309 607	71 093			
Appropriation for 2 003	380 000		308 907	71 093		
Total	831 793	380 700	380 000	71 093		

This appropriation is intended to cover accompanying measures required for evaluating, monitoring and promoting actions undertaken during the implementation of this third phase of the LIFE Instrument and during the first two phases thereof. It is intended to promote the exchange of experience between projects and the dissemination of information on the experience gained and on the results obtained by such actions.

This will include study contracts, meetings of experts, technical and administrative contracts (including the monitoring team contracts).

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

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CHAPTER B7-8 1 — EXTERNAL ASPECTS OF ENVIRONMENT POLICY *(cont'd)*

B7-8 1 1 ***Contribution to international environmental activities***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 000 000	6 900 000	5 700 000 (1)	5 400 000 (2)	5 526 390,40	6 133 374,09

(1) An appropriation of EUR 400 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 240 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	5 598 863	3 400 000	1 900 000	298 863		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	6 100 000	2 240 000	3 000 000	860 000		
Appropriation for 2 003	6 000 000		2 000 000	3 100 000	900 000	
Total	17 698 863	5 640 000	6 900 000	4 258 863	900 000	

This appropriation is intended to cover the implementation of the fifth and sixth environmental action programmes, to promote measures and influence international responses to deal with global and transboundary environmental problems and the full and proper integration of environmental concerns into all aspects of the Community's external relations.

It is also intended to cover:

— obligatory and voluntary contributions to a number of international conventions, protocols and agreements, to which the Community is party to and preparatory work for future international agreements involving the Community,

— financial assistance to developing countries and NGOs to participate in work on existing, and preparatory work on future agreements,

— follow-up actions to the ratification and implementation of the Kyoto and Montreal Protocols (climate change and protection of the ozone layer),

— follow up actions to the 2002 summit on sustainable development (Rio+ 10), and participation work on trade and the environment in the WTO and other international forum including cooperation with international organisations, notably UNEP, UN/CSD, OECD,

— establishment of a strong environmental pillar in the Euro-Med partnership,

— support to the candidate countries for actions that aim at improving the level of transposition, compliance and enforcement of the EU environmental *acquis*. The support in this field will be channelled through contractors, consultants and international organisations, including the Regional Environmental Centre with full coverage and representation in the candidate countries.

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CHAPTER B7-8 1 — EXTERNAL ASPECTS OF ENVIRONMENT POLICY *(cont'd)*

B7-8 1 1 *(cont'd)*

This appropriation is also intended to cover expenditure on grants and service contracts awarded under the Community action programme promoting non-governmental organisations (NGOs) primarily active in the field of environmental protection. The multiannual (2002 to 2006) programme extends the aims of the previous programme to include NGOs in the Balkan countries and candidate countries and acknowledges the importance attached to the role and input of these organisations in coordinating and channelling information and views on new and emerging environmental issues. The part of the programme relating to NGOs in the Community is detailed under Item B4-3 0 6 0.

Legal basis

Decision No 466/2002/EC of the European Parliament and of the Council of 1 March 2002 laying down a Community action programme promoting non-governmental organisations primarily active in the field of environmental protection (OJ L 75, 16.3.2002, p. 1).

Implementation of Agenda 21

Resolution of the Council and the Representatives of the Governments of the Member States meeting within the Council of 1 February 1993 on a Community programme of policy and action in relation to the environment and sustainable development (OJ C 138, 17.5.1993, p. 1).

Council conclusions of 9 December 1996 on the common platform in preparation for the United Nations General Assembly Special Session on the implementation and follow-up of Agenda 21 and the related outcomes of the UN Conference on environment and development held in Rio in 1992.

Commission communication to the European Parliament and to the Council of 6 February 2001 'Ten years after Rio: preparing for the world summit on sustainable development in 2002' (COM(2001) 53 final).

Protection of the marine environment

Council Decision 81/691/EEC of 4 September 1981 on the conclusion, on behalf of the Community, of the Convention on the Conservation of the Marine Fauna and Flora of the Antarctic (CCAMLR) (OJL 252, 5.9.1981).

Council Decision 77/585/EEC of 27 July 1977 on the conclusion, on behalf of the Community, of the Convention for the Protection of the Mediterranean Sea against Pollution (Barcelona Convention) (OJ L 240, 19.9.1977, p. 3).

Council Decision 84/358/EEC of 28 June 1984 on the conclusion, on behalf of the Community, of the Agreement on cooperation in dealing with pollution of the North Sea by oil and other harmful substances (Bonn Agreement) (OJ L 188, 16.7.1984, p. 9).

Council Decision 93/550/EEC of 20 October 1993 on the conclusion, on behalf of the Community, of the Cooperation Agreement for the protection of the coasts and waters of the north-east Atlantic against pollution (Lisbon Agreement) (OJ L 267, 28.10.1993, p. 22).

Council Decision 94/156/EC of 21 February 1994 on the conclusion, on behalf of the Community, of the Convention on the Protection of the Baltic Sea Area (Helsinki Agreement) (OJ L 73, 16.3.1994, p. 1).

Council Decision 98/249/EC of 7 October 1997 on the conclusion of the Convention for the Protection of the Marine Environment of the North-East Atlantic (Ospar Convention) (OJ L 104, 3.4.1998, p. 1).

Council Decision 1999/802/EC of 22 October 1999 on the acceptance of amendments to the Convention for the Protection of the Mediterranean Sea against Pollution and to the Protocol for the prevention of pollution by dumping from ships and aircraft (Barcelona Convention) (OJ L 322, 14.12.1999, p. 32).

Protection of nature

Council Decision 82/72/EEC of 3 December 1981 on the conclusion, on behalf of the Community, of the Convention on the Conservation of European Wildlife and Natural Habitats (Bern Convention) (OJ L 38, 10.2.1982, p. 3).

Council Decision 82/461/EEC of 24 June 1982 on the conclusion, on behalf of the Community, of the Convention on the Conservation of Migratory Species of Wild Animals (Bonn Convention) (OJ L 210, 19.7.1982, p. 10) and related agreements.

Council Decision 93/626/EEC of 25 October 1993 on the conclusion, on behalf of the Community, of the Convention on Biological Diversity (OJ L 309, 13.12.1993, p. 1).

Council Decision 96/191/EC of 26 February 1996 on the conclusion, on behalf of the Community, of the Convention on the Protection of the Alps (Alpine Convention) (OJ L 61, 12.3.1996, p. 32).

Council Decision 2002/628/EC of 25 June 2002 on the conclusion, on behalf of the European Community, of the Cartagena Protocol on Biosafety (OJ L 201, 31.7.2002, p. 48).

Protection of the atmosphere

Council Decision 81/462/EEC of 11 June 1981 on the conclusion, on behalf of the Community, of the Convention on Long-range Transboundary Air Pollution (CLRTAP Convention) (OJ L 171, 27.6.1981, p. 13).

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CHAPTER B7-8 1 — EXTERNAL ASPECTS OF ENVIRONMENT POLICY *(cont'd)*

B7-8 1 1 *(cont'd)*

Council Decision 86/277/EEC of 12 June 1986 on the conclusion, on behalf of the Community, of the Protocol to the Convention on long-range transboundary air pollution concerning long-term financing of the cooperative programme for monitoring and evaluation of the long range transmission of air pollutants in Europe (EMEP) (OJ L 181, 4.7.1986, p. 1).

Council Decision 88/540/EEC of 14 October 1988 on the conclusion, on behalf of the Community, of the Vienna Convention for the Protection of the Ozone Layer and the Montreal Protocol on substances that deplete the ozone layer (OJ L 297, 31.10.1988, p. 8).

Council Decision 94/69/EC of 15 December 1993 on the conclusion, on behalf of the Community, of the United Nations Framework Convention on Climate Change (OJ L 33, 7.2.1994, p. 11).

Council Decision of 20 July 1998 on the conclusion, on behalf of the Community, of the Convention on the prior informed consent procedure for certain hazardous chemicals and pesticides in international trade (PIC Convention).

Protection of international waterways

Council Decision 91/598/EEC of 18 November 1991 on the conclusion, on behalf of the Community, of the Convention on the International Commission for the Protection of the Elbe (OJ L 321, 23.11.1991, p. 25).

Council Decision 95/308/EC of 24 July 1995 on the conclusion, on behalf of the Community, of the Convention on the Protection and Use of Transboundary Watercourses and International Lakes (OJ L 186, 5.8.1995, p. 42).

Council Decision 97/825/EC of 24 November 1997 on the conclusion, on behalf of the Community, of the Convention on Cooperation for the Protection and Sustainable Use of the River Danube (OJ L 342, 12.12.1997, p. 18).

Council Decision 1999/257/EC of 29 March 1999 on the conclusion, on behalf of the Community, of the Convention on the International Commission for the Protection of the Oder (OJ L 100, 15.4.1999, p. 20).

Council Decision 2000/706/EC of 7 November 2000 concerning the conclusion, on behalf of the Community, of the Convention for the Protection of the Rhine (OJ L 289, 16.11.2000, p. 30).

Other Conventions

Council Decision 93/98/EEC of 1 February 1993 on the conclusion, on behalf of the Community, of the Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and their Disposal (Basel Convention) (OJ L 39, 16.2.1993, p. 1).

Council Decision of 27 June 1997 on the conclusion, on behalf of the Community, of the Convention on Environmental Impact Assessment in a Transboundary Context (ESPOO Convention) (proposal OJ C 104, 24.4.1992, p. 5; decision not published).

Council Decision 98/216/EC of 9 March 1998 on the conclusion, on behalf of the European Community, of the United Nations Convention to Combat Desertification in Countries Seriously Affected by Drought and/or Desertification, Particularly in Africa (OJ L 83, 19.3.1998, p. 1).

Council Decision of 24 June 1998 on the signature, on behalf of the European Community, of the Convention on Access to Environmental Information, Public Participation in Environmental Decision-making and Access to Justice (SEC(96) 2196/2, 26.11.1996).

COMMISSION
Subsection B7
(External actions)

CHAPTER B7-8 1 — EXTERNAL ASPECTS OF ENVIRONMENT POLICY *(cont'd)*

B7-8 1 1 A ***Contribution to international environmental activities — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	900 000	900 000	895 629,80	318 782,56

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	926 998	600 000	200 000	126 998		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	900 000	300 000	300 000	300 000		
Appropriation for 2 003	p.m.					
Total	1 826 998	900 000	500 000	426 998		

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

COMMISSION
Subsection B7
(External actions)

CHAPTER B7-8 2 — FINANCIAL OBLIGATIONS LINKED TO AGREEMENTS BETWEEN THE EUROPEAN UNION AND INTERNATIONAL ORGANISATIONS

B7-8 2 0 Agreement with the United Nations Food and Agriculture Organisation (FAO)

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
400 000	400 000	405 000	405 000	255 000,—	255 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	113					113 (1)
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	405 000	405 000				
Appropriation for 2 003	400 000		400 000			
Total	805 113	405 000	400 000			113

(1) This amount will be decommitted.

This appropriation is intended to cover the Community's annual contribution to the FAO following its accession.

Legal basis

Council Decision of 25 November 1991 on the accession of the Community to the United Nations Food and Agriculture Organisation (FAO).

COMMISSION
Subsection B7
(External actions)

CHAPTER B7-8 2 — FINANCIAL OBLIGATIONS LINKED TO AGREEMENTS BETWEEN THE EUROPEAN UNION AND INTERNATIONAL ORGANISATIONS *(cont'd)*

B7-8 2 1 International agricultural agreements

B7-8 2 1 0 International agricultural agreements

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 820 000 (1)	4 820 000 (2)	5 437 000	5 437 000	4 511 520,76	4 511 520,76

(1) An appropriation of EUR 562 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 562 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	5 437 000	5 437 000				
Appropriation for 2 003	5 382 000 (1)		5 382 000			
Total	10 819 000	5 437 000	5 382 000 (2)			

(1) Of which EUR 562 000 is entered in Chapter B0-4 0.

(2) Of which EUR 562 000 is entered in Chapter B0-4 0.

Former Article B7-8 2 1

This appropriation is intended to cover the Community's contribution to the international agreements mentioned below.

Legal basis

Council Decision 86/304/EEC of 25 June 1986 on the signing of the Wheat Trade Convention, 1986, and the Food Aid Convention, 1986, constituting the International Wheat Agreement, 1986, and the deposit of a declaration of provisional application of these Conventions (OJ L 195, 17.7.1986, p. 1).

Council Decision 87/401/EEC of 8 December 1986 concerning the conclusion of the International Agreement on olive oil and table olives, 1986 (OJ L 214, 4.8.1987, p. 1), as extended until 31 December 2002. A proposal on its extension until 31 December 2004 is being prepared.

Council Decision 91/367/EEC of 26 June 1991 on the conclusion of the Wheat Trade Convention 1986, and the Food Aid Convention 1986, constituting the International Wheat Agreement 1986, as extended until 30 June 1993 (OJ L 197, 20.7.1991, p. 43).

Council Decision 92/580/EEC of 13 November 1992 on the signing and conclusion of the International Sugar Agreement 1992 (OJ L 379, 23.12.1992, p. 15), as extended until 31 December 2003 (OJ C 256, 14.9.2001, p. 1).

Council Decision 93/622/EC of 16 November 1993 on the conclusion of the Protocol of 1993 amending and extending the International Agreement on olive oil and table olives, 1986 (OJ L 298, 3.12.1993, p. 36). The procedure for extending the Agreement for a two-year period from 31 December 2000 is in progress.

COMMISSION
Subsection B7
(External actions)

CHAPTER B7-8 2 — FINANCIAL OBLIGATIONS LINKED TO AGREEMENTS BETWEEN THE EUROPEAN UNION AND INTERNATIONAL ORGANISATIONS *(cont'd)*

B7-8 2 1 *(cont'd)*

B7-8 2 1 0 *(cont'd)*

Council communication of 29 June 1995 concerning the provisional application of the Grains Trade Convention, 1995, and the Food Aid Convention, 1995, constituting the International Grains Agreement, 1995 (OJ C 204, 9.8.1995, p. 1), extended until 30 June 2003 pursuant to a decision of the International Grains Council (OJ C 195, 11.7.2001, p. 1).

Council Decision No 8263/1999 of 21 May 1999 and International Sugar Council Decision of 27 May 1999 on the extension for two years, until 31 December 2001, of the International Sugar Agreement.

Council Decision 2000/421/EC of 13 June 2000 on the conclusion, on behalf of the European Community, of the Food Aid Convention 1999 (OJ L 163, 4.7.2000, p. 37), in force until 30 June 2002. The proposal for its extension from 1 July 2002 until 30 June 2004 is being prepared.

Agreements in procedure: International Wine Office (OIV) and NUCEE (trading standards). The proposals for the accession decisions will shortly be presented to the Council.

B7-8 2 1 1 Annual fees for the European Union's membership of the international organisations in the coffee, cocoa and jute sectors and for other tropical products

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 745 000 (1)	1 745 000 (2)				

(1) An appropriation of EUR 1 035 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 1 035 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	2 780 000 (1)		2 780 000			
Total	2 780 000		2 780 000 (2)			

(1) Of which EUR 1 035 000 is entered in Chapter B0-4 0.

(2) Of which EUR 1 035 000 is entered in Chapter B0-4 0.

New item

This appropriation is intended to cover the annual membership fees which the European Community must pay for its participation on the grounds of its exclusive competence in the field.

COMMISSION
Subsection B7
(External actions)

CHAPTER B7-8 2 — FINANCIAL OBLIGATIONS LINKED TO AGREEMENTS BETWEEN THE EUROPEAN UNION AND INTERNATIONAL ORGANISATIONS *(cont'd)*

B7-8 2 1 *(cont'd)*

B7-8 2 1 1 *(cont'd)*

Three actions are currently covered by this item (agreements on other tropical products are likely in the future depending on political and legal expediency):

— annual fee for membership of the International Coffee Organisation,

— annual fee for membership of the International Cocoa Organisation,

— annual fee for membership of the International Jute Organisation (new international organisation).

Legal basis

Treaty establishing the European Community, and in particular Article 133 thereof.

International Coffee Agreement, renegotiated in 2000 and 2001. Council Decision 2001/877/EC of 24 September 2001 on the signing and conclusion on behalf of the European Community of the International Coffee Agreement 2001 (OJ L 326, 11.12.2001, p. 22); period of application from 1 October 2001 to 30 September 2007 with the possibility of extension for an additional period of no more than six years.

Annual membership fee to the International Cocoa Organisation: International Cocao Agreement renegotiated in 2000 and 2001: Council Decision 2002/970/EC of 18 November 2002 concerning the conclusion on behalf of the European Community of the International Cocoa Agreement 2001 (OJ L 342, 17.12.2002, p. 1).

International Jute Agreement negotiated in 2001, setting up a new International Jute Organisation. Council Decision 2002/312/EC of 15 April 2002 concerning the acceptance, on behalf of the European Community, of the Agreement establishing the terms of reference of the International Jute Study Group 2001 (OJ L 112, 27.4.2002, p. 34); duration eight years, with the possibility of extension for an additional period of no more than four years.

B7-8 2 2 ***European Community financial contribution to the bodies set up by the United Nations Convention on the Law of the Sea, 1982***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
200 000	200 000	200 000	200 000	181 597,84	89 175,20

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	92 423	80 000	10 000	2 423		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	200 000	120 000	70 000	10 000		
Appropriation for 2 003	200 000		120 000	80 000		
Total	492 423	200 000	200 000	92 423		

This appropriation is intended to cover the European Community's financial contributions to the bodies set up by the United Nations Convention on the Law of the Sea, in particular the International Sea-Bed Authority and the International Tribunal for the Law of the Sea.

COMMISSION
Subsection B7
(External actions)

CHAPTER B7-8 2 — FINANCIAL OBLIGATIONS LINKED TO AGREEMENTS BETWEEN THE EUROPEAN UNION AND INTERNATIONAL ORGANISATIONS *(cont'd)*

B7-8 2 2 *(cont'd)*

Legal basis

Council Decision 98/392/EC of 23 March 1998 concerning the conclusion by the European Community of the United Nations Convention of 10 December 1982 on the Law of the Sea and the Agreement of 28 July 1994 relating to the implementation of Part XI thereof (OJ L 179, 23.6.1998, p. 1).

United Nations Convention on the Law of the Sea (OJ L 179, 23.6.1998, p. 3).

B7-8 2 3 ***Community financial contribution to the World Anti-doping Agency***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m. (1)	p.m. (2)		

(1) An appropriation of EUR 2 550 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 2 550 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	2 550 000 (1)	2 550 000				
Appropriation for 2 003	-		-			
Total	2 550 000	2 550 000 (2)	-			

(1) This appropriation is entered in Chapter B0-4 0.

(2) This appropriation is entered in Chapter B0-4 0.

This article in intended to finance the European Union contribution to the budget of the World Anti-doping Agency.

Legal basis

Communication from the Commission to the Council of 6 May 2002 on Commission representation in the World Anti-doping Agency and its funding (COM(2002) 220 final).

COMMISSION
Subsection B7
(External actions)

CHAPTER B7-8 3 — COOPERATION WITH NON-MEMBER COUNTRIES ON EDUCATION AND VOCATIONAL TRAINING

B7-8 3 0 Cooperation with non-member countries on education and vocational training

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 600 000	3 000 000	2 700 000	2 640 000	2 349 721,76	2 452 061,75

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	5 697 542	1 685 041	1 804 750	564 114	232 826	1 410 811 (1)
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	2 700 000	954 959	155 250	1 366 250	10 000	213 541
Appropriation for 2 003	2 600 000		1 040 000	156 000	1 118 000	286 000
Total	10 997 542	2 640 000	3 000 000	2 086 364	1 360 826	1 910 352

(1) This amount will be decommitted.

In the framework of the cooperation agreements between the European Community and the United States and Canada, this appropriation is in particular intended to cover:

— comparative studies on qualifications and skills,

— the establishment of an exchange programme for students, teachers and administrators,

— the promotion of cooperation between institutions,

— aid for the establishment of relations between the sectors of industry concerned and universities,

— the promotion of cooperation with the private sector in development and broadening of programmes,

— development of complementary measures and prompt dissemination of results.

This appropriation is also intended to finance preparatory measures for the extension of cooperation with the European Community in the fields of education and vocational training to other geographical regions.

Legal basis

Preparatory actions within the meaning of 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 (OJ C 172, 18.6.1999, p. 1).

Council Decision 2001/196/EC of 26 February 2001 concerning the conclusion of an Agreement between the European Community and the United States of America renewing a programme of cooperation in higher education and vocational education and training (OJ L 71, 13.3.2001, p. 7).

Council Decision 2001/197/EC of 26 February 2001 concerning the conclusion of an Agreement between the European Community and the Government of Canada renewing a cooperation programme in higher education and training (OJ L 71, 13.3.2001, p. 15).

COMMISSION
Subsection B7
(External actions)

CHAPTER B7-8 4 — EXTERNAL ASPECTS OF TRANSPORT AND ENERGY POLICY

B7-8 4 1 *'Intelligent energy for Europe' programme: external strand — Coopener*

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	p.m. (2)				

(1) An appropriation of EUR 1 970 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 490 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	1 970 000 (1)		490 000	495 000	495 000	490 000
Total	1 970 000		490 000 (2)	495 000	495 000	490 000

(1) This appropriation is entered in Chapter B0-4 0.

(2) This appropriation is entered in Chapter B0-4 0.

New article

This appropriation is intended to finance Coopener, the external strand of the 'Intelligent energy for Europe' programme. The actions financed will focus on measures and techniques developed in the Community which are capable of being extended to developing countries and on promoting know-how and the transfer of Community technologies to those countries.

Any revenue from the contribution by the candidate countries and the EFTA/EEA countries to participation in the programme may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Proposal for a decision of the European Parliament and of the Council, submitted by the Commission on 10 April 2002, adopting a multiannual action programme in the energy sector: 'Intelligent energy for Europe' programme (2003 to 2006) (COM(2002) 162 final).

COMMISSION
Subsection B7
(External actions)

CHAPTER B7-8 4 — EXTERNAL ASPECTS OF TRANSPORT AND ENERGY POLICY *(cont'd)*

B7-8 4 1 A ***'Intelligent energy for Europe' programme: external strand — Coopener — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	p.m. (2)				

(1) An appropriation of EUR 30 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 30 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	30 000 (1)		30 000			
Total	30 000		30 000 (2)			

(1) This appropriation is entered in Chapter B0-4 0.

(2) This appropriation is entered in Chapter B0-4 0.

New article

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

COMMISSION
Subsection B7
(External actions)

CHAPTER B7-8 5 — EXTERNAL ASPECTS OF THE COMMON COMMERCIAL POLICY

B7-8 5 0 *External trade relations, including access to the markets of non-Community countries*

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 550 000	8 061 000	7 550 000	7 650 000	6 289 540,85	4 942 658,06

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	11 083 657	4 770 000	3 469 500	1 662 600	1 108 400	73 157
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	7 550 000	2 880 000	2 454 000	1 207 500	650 000	358 500
Appropriation for 2 003	8 550 000		2 137 500	3 420 000	2 137 500	855 000
Total	27 183 657	7 650 000	8 061 000	6 290 100	3 895 900	1 286 657

This appropriation is intended to:

— cover Commission activities in the context of multilateral economic and trade relations and the implementation of international trade agreements,

— enable the Commission to work with the World Trade Organisation (WTO), implement the results of the Uruguay Round and take part in the new round of trade talks (Doha development agenda),

— cover measures in the context of bilateral relations with the European Union's major trading partners in order to improve mutual understanding of the problems related to international trade. It is used to finance the implementation and supervision of bilateral conformity assessment agreements and training activities relating to the European Union's commercial policies and practices,

— cover expenditure of NGOs active in monitoring WTO activities. Such activities should include public information on the constitution and mandate of the WTO, studies on the forthcoming chapters of the new trade agenda of the WTO and its working groups, analysis of the relationship between multilateral, regional and bilateral commercial treaties, and research on the implications of the new trade regime, especially for the countries of the south and for agriculture, both in the north and in the south,

— cover the Commission's activities in the new areas of multilateral international trade, e.g. the environment, competition, investment and social issues,

— contribute to the harmonious development of the world economy and trade by means of a common policy consisting, *inter alia*, of economic and trade measures relating to trade in goods and services, intellectual property, public procurement and investments,

— evaluate the impact of information and communication technologies on developing nations in view of the 'digital divide'.

It is also intended to cover the costs of participation in a conference of parliamentarians from the WTO Member States and in meetings of a WTO Parliamentary Assembly, once such an Assembly has been established, and costs involved in the process of establishing such an Assembly.

CHAPTER B7-8 5 — EXTERNAL ASPECTS OF THE COMMON COMMERCIAL POLICY *(cont'd)*

***B7-8 5 0** (cont'd)*

This appropriation is also intended to support technical assistance measures in the trade field designed to facilitate the integration of the developing countries into the world economy and to enable them to have an adequate representation in Geneva.

It is also intended to finance studies of the impact of increasing world trade on use of the environment and, in particular, of the relationship between trade and sustainable development.

This appropriation is also intended to promote both access to non-Community markets in the light of the agreements reached in the Uruguay Round and relevant multilateral and bilateral agreements to which the Community is a Contracting Party.

It covers mainly the following activities:

— establishment and development of the market access database on the Internet including the purchase of the necessary documentation,

— specific analysis of the various obstacles to trade on key markets, including analysis of the implementation by third countries of their obligations under international trade agreements and in connection with the preparation of negotiations,

— organisation for businesses of seminars and other similar forums, production and distribution of studies, information packs, publications and leaflets concerning any legal or economic aspect relating to the removal of trade barriers.

Support will be granted to European industry for the organisation of activities specifically geared to market access focusing on trade cooperation, investment, market assessment, or setting up bilateral or multilateral campaigns aimed at opening markets, e.g. of the Trade barriers Regulation type.

This appropriation is also intended to cover Commission measures relating to the European Union's generalised system of preferences.

It also covers payments in connection with past commitments under Article B7-8 7 0.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Council Regulation (EC) No 3286/94 of 22 December 1994 laying down Community procedures in the field of the common commercial policy in order to ensure the exercise of the Community's rights under international trade rules, in particular those established under the auspices of the World Trade Organisation (OJ L 349, 31.12.1994, p. 71).

Council Regulation (EC) No 384/96 of 22 December 1995 on protection against dumped imports from countries not members of the European Community (OJ L 56, 6.3.1996, p. 1).

Council Regulation (EC) No 2026/97 of 6 October 1997 on protection against subsidised imports from countries not members of the European Community (OJ L 288, 21.10.1997, p. 1).

Council Decision 98/552/EC of 24 September 1998 on the implementation by the Commission of activities relating to the Community market access strategy (OJ L 265, 30.9.1998, p. 31).

Council Regulation (EC) No 2820/98 of 21 December 1998 applying a multiannual scheme of generalised tariff preferences for the period 1 July 1999 to 31 December 2001 (OJ L 357, 30.12.1998, p. 1).

COMMISSION
Subsection B7
(External actions)

CHAPTER B7-8 5 — EXTERNAL ASPECTS OF THE COMMON COMMERCIAL POLICY *(cont'd)*

B7-8 5 0 A ***External trade relations, including access to the markets of non-Community countries — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
450 000	537 000	450 000	450 000	498 693,79	401 978,35

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	469 140	382 500	86 640			
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	450 000	67 500	382 500			
Appropriation for 2 003	450 000		67 860	382 140		
Total	1 369 140	450 000	537 000	382 140		

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

COMMISSION
Subsection B7
(External actions)

CHAPTER B7-8 6 — EXTERNAL ASPECTS OF THE EUROPEAN UNION CUSTOMS POLICY

B7-8 6 0 *Customs cooperation and international assistance (Customs 2002) — Completion of the programme*

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	700 000	1 455 700	1 805 700	1 326 233,50	1 275 806,02

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	1 172 635	969 000				203 635 (1)
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	1 455 700	755 700	700 000			
Appropriation for 2 003	p.m.					
Total	2 628 335	1 805 700 (2)	700 000			203 635

(1) This amount will be decommitted.

(2) The balance of EUR 81 000 will be cancelled.

This appropriation is intended to cover the smooth operation and coordination of measures involving customs cooperation and assistance to non-Community countries on customs and tax matters.

The operational expenditure consists mainly of:

— financing for monitoring operations, working parties, measures or projects and seminars involving officials of non-Community governments,

— financing for studies, analyses or simulations,

— financing for public awareness campaigns and communication programmes,

— financing for assistance, training and technical support measures for non-Community countries,

— financial contributions to communication and public awareness campaigns carried out by non-Community countries or outside bodies,

— financing for the organisation of bilateral and multilateral meetings between the European Union and non-member countries and to cover participation by the latter.

Any revenue from the participation of non-member countries in customs cooperation agreements, entered in Item 6 0 9 3 of the statement of revenue, may give rise to the provision of additional appropriations to be entered in this article, in accordance with Article 18 of the Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Decision No 210/97/EC of the European Parliament and of the Council of 19 December 1996 adopting an action programme for customs in the Community (Customs 2000) (OJ L 33, 4.2.1977, p. 24), as last amended by Decision No 105/2000/EC (OJ L 13, 19.1.2000, p. 1).

Council Decision of 19 March 2001 authorising the Commission to negotiate on behalf of the European Community an amendment to the Convention creating the Customs Cooperation Council, signed in Brussels on 15 December 1950, with a view to European Community membership of the organisation.

COMMISSION
Subsection B7
(External actions)

CHAPTER B7-8 6 — EXTERNAL ASPECTS OF THE EUROPEAN UNION CUSTOMS POLICY *(cont'd)*

B7-8 6 0 *(cont'd)*

The legal basis of technical assistance measures is found in the various cooperation, free trade, customs union and association agreements between the Community and numerous non-member countries, in particular the applicant countries.

B7-8 6 0 A ***Customs cooperation and international assistance (Customs 2002) — Completion of the programme — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	30 000	51 300	51 300		11 054,20

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	51 300	21 300	30 000			
Appropriation for 2 003	p.m.					
Total	51 300	51 300 (1)	30 000			

(1) The balance of EUR 30 000 will be cancelled.

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

COMMISSION
Subsection B7
(External actions)

CHAPTER B7-8 6 — EXTERNAL ASPECTS OF THE EUROPEAN UNION CUSTOMS POLICY *(cont'd)*

B7-8 6 1 ***Customs cooperation and international assistance (Customs 2007)***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	p.m. (2)				

(1) An appropriation of EUR 1 500 000 is entered in Chapter B0-4 0.
(2) An appropriation of EUR 900 000 is entered in Chapter B0-4 0.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	1 500 000 (1)		900 000	600 000		
Total	1 500 000		900 000 (2)	600 000		

(1) This appropriation is entered in Chapter B0-4 0.

(2) This appropriation is entered in Chapter B0-4 0.

New article

This appropriation is intended to finance actions to coordinate the training and technical assistance and cooperation actions carried out by the Community and the Member States with third countries' administrations, to ensure the consistency of Community actions, both external and internal.

The operating expenditure shall also cover training, technical assistance and cooperation actions for the benefit of:

— the candidate countries to enable them to comply with Community customs legislation in the context of the enlargement process; the appropriation is intended in this respect to meet the costs of assistance, conformity tests and interconnecting the national systems with those of the Community,

— third countries to support them in the modernisation of their administrations.

Any revenue from the participation of third countries in customs cooperation agreements, entered in Item 6 0 9 3 of the statement of revenue, may give rise to the provision of additional appropriations to be entered in this article in accordance with Article 18 of the Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Proposal for a decision of the European Parliament and of the Council, submitted by the Commission on 23 January 2002, adopting an action programme for customs in the Community (Customs 2007) (OJ C 126 E, 28.5.2002, p.268).

Council Decision of 19 March 2001 authorising the Commission to negotiate on behalf of the European Community an amendment to the Convention creating the Customs Cooperation Council, signed in Brussels on 15 December 1950, with a view to European Community membership of the organisation.

COMMISSION
Subsection B7
(External actions)

CHAPTER B7-8 6 — EXTERNAL ASPECTS OF THE EUROPEAN UNION CUSTOMS POLICY *(cont'd)*

B7-8 6 1 *(cont'd)*

The legal basis of technical assistance measures is found in the various cooperation, free trade, customs union and association agreements between the Community and numerous non-member countries, in particular the applicant countries.

CHAPTER B7-8 7 — PROMOTION OF COMMERCIAL RELATIONS

B7-8 7 1 ***Assistance to ACP producers***

B7-8 7 1 0 Assistance to ACP banana producers

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
40 000 000	40 000 000	44 000 000	39 800 000	43 500 000,—	16 861 368,35

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	114 913 871	36 800 000	25 000 000	25 000 000	25 000 000	3 113 871
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	44 000 000	3 000 000	12 000 000	12 000 000	12 000 000	5 000 000
Appropriation for 2 003	40 000 000		3 000 000	10 000 000	10 000 000	17 000 000
Total	198 913 871	39 800 000	40 000 000	47 000 000	47 000 000	25 113 871

This appropriation is intended to enable commitments to be met which have been entered into in the context of technical assistance and income support for ACP producers following the introduction of the common organisation of the market in bananas.

This appropriation is also intended to support capacity-building in ACP producer countries to help them to integrate better into the multilateral trading system, including improving their ability to participate in the WTO.

Also charged to this item from 1 January 1999 is a new programme of assistance intended to help ACP banana producers adapt to the new market conditions brought about by changes in the common organisation of the market in bananas.

Legal basis

Council Regulation (EC) No 856/1999 of 22 April 1999 establishing a special framework of assistance for traditional ACP suppliers of bananas (OJ L 108, 27.4.1999, p. 2).

COMMISSION
Subsection B7
(External actions)

CHAPTER B7-8 7 — PROMOTION OF COMMERCIAL RELATIONS *(cont'd)*

B7-8 7 1 *(cont'd)*

B7-8 7 1 2 Assistance to traditional ACP rum producers in the fields of market development and market diversification

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	p.m.					
Appropriation for 2 003	p.m.					
Total	*p.m.*	*p.m.*	*p.m.*			

This item covers the financing of preparatory actions within the meaning of the provisions of 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 (OJ C 172, 18.6.1999, p. 1).

It is intended to provide assistance to traditional ACP exporters of commodity rum unable to support fully, from their own resources, measures that will:

— assist in creating a generic rum brand by the ACP regions,

— enable programmed marketing by region,

— enhance competitiveness of traditional ACP exporters,

— provide the necessary environmental controls to fully meet EU market standards,

— allow the industry to move out of commodity production into higher value branded rum products.

No group in which multinational firms have a majority holding, either directly or indirectly, is eligible for appropriations from this item.

COMMISSION
Subsection B7
(External actions)

CHAPTER B7-8 7 — PROMOTION OF COMMERCIAL RELATIONS *(cont'd)*

B7-8 7 2 ***Promotion of Community investment in developing countries of Latin America, Asia, the Mediterranean and in South Africa by economic cooperation and trade agreements***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	15 000 000	p.m.	15 150 000		967 325,59

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	55 125 770	15 150 000	15 000 000	20 000 000	4 975 770	
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	p.m.					
Appropriation for 2 003	p.m.					
Total	55 125 770	15 150 000	15 000 000	20 000 000	4 975 770	

This appropriation is intended to cover the financing of various measures to encourage Community investment in the developing countries in Asia, Latin America and the Mediterranean linked to the Community by economic cooperation and trade agreements.

It also covers the financing of similar measures in South Africa in line with, *inter alia*, the provisions of the Interim Agreement between the European Union and South Africa.

Part of the appropriation should be made available as a matter of priority for joint ventures in the field of appropriate environmental technology and for capacity-building initiatives to train local specialists in the field of environmental technology.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Council Regulation (EC) No 213/96 of 29 January 1996 on the implementation of the European Communities Investment Partners Financial Instrument for the countries of Latin America, Asia, the Mediterranean region and South Africa (OJ L 28, 6.2.1996, p. 2).

Regulation (EC) No 772/2001 of the European Parliament and of the Council of 4 April 2001 regarding the closure and liquidation of projects adopted by the Commission under Council Regulation (EC) No 213/96 on the implementation of the European Communities Investment Partners Financial Instrument for the countries of Latin America, Asia, the Mediterranean region and South Africa (OJ L 112, 21.4.2001, p. 1).

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Subsection B7
(External actions)

CHAPTER B7-8 7 — PROMOTION OF COMMERCIAL RELATIONS *(cont'd)*

B7-8 7 2 A ***Promotion of Community investment in developing countries of Latin America, Asia, the Mediterranean and in South Africa by economic cooperation and trade agreements — Expenditure on administrative management***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	255 000	p.m.	1 350 000	1 500 000,—	1 326 373,56

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	1 603 770 (1)	1 350 000	255 000			
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	p.m.					
Appropriation for 2 003	p.m.					
Total	1 603 770	1 350 000	255 000			

(1) After deduction of EUR 173 626 in payment appropriations carried over.

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The Commission undertakes to notify the budgetary authority of transfers of appropriations from the main heading to this article and vice versa.

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(External actions)

TITLE B7-9

RESERVE

CHAPTER B7-9 1 — EMERGENCY AID RESERVE

B7-9 1 0 *Emergency aid reserve*

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
217 000 000	217 000 000	213 000 000	213 000 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	213 000 000	213 000 000				
Appropriation for 2 003	217 000 000		217 000 000			
Total	430 000 000	213 000 000	217 000 000			

In the light of the conclusions of the Edinburgh European Council of 11 and 12 December 1992 and the Berlin European Council of 24 and 25 March 1999, the institutions have decided to enter an emergency aid reserve in the budget.

The aim of this reserve, in accordance with paragraph 23(c) of the Interinstitutional Agreement of 6 May 1999 is to provide a rapid response to ad hoc aid requirements in the light of events which could not have been foreseen when the budget was drawn up, with priority for humanitarian operations.

When the Commission sees a need to call on this reserve, it will initiate a trialogue procedure, if necessary in a simplified form, as soon as possible with a view to securing the agreement of the two arms of the budgetary authority on the need for recourse to the reserve and on the sum required. The appropriations will be transferred to the budget headings concerned.

Legal basis

Interinstitutional Agreement of 6 May 1999 between the European Parliament, the Council and the Commission on budgetary discipline and improvement of the budgetary procedure (OJ C 172, 18.6.1999, p. 1).

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CHAPTER B7-9 6 — RESERVE FOR ADMINISTRATIVE EXPENDITURE — HEADING 4

B7-9 6 0 *Reserve for administrative expenditure — Heading 4*

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 403 000	5 228 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002						
Appropriation for 2 003	4 403 000		5 228 000			
Total	4 403 000		5 228 000			

This appropriation is intended to finance expenditure on administrative management, based on an evaluation of requirements to be carried out by the Commission.

SUBSECTION B8

COMMON FOREIGN AND SECURITY POLICY

COMMISSION

Subsection B8
(Common foreign and security policy)

General summary of appropriations (2003 and 2002) and outturn (2001)

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B8-0	**COMMON FOREIGN AND SECURITY POLICY**						
B8-0 1	***COMMON FOREIGN AND SECURITY POLICY***						
B8-0 1 0	***Conflict prevention and crisis management***						
	Differentiated appropriations	7 500 000	10 000 000	8 000 000	9 000 000	9 217 510,—	5 379 122,08
B8-0 1 1	***Non-proliferation and disarmament***						
	Differentiated appropriations	8 500 000	11 500 000	8 000 000	10 000 000	2 774 982,—	9 365 462,01
B8-0 1 2	***Conflict resolution, verification, support for the peace process and stabilisation***						
	Differentiated appropriations	27 000 000	26 000 000	8 000 000	10 300 000	17 892 104,—	11 221 494,74
B8-0 1 4	***Emergency measures***						
	Differentiated appropriations	4 000 000	2 000 000	5 300 000	5 000 000	12 357,16	867 147,55
B8-0 1 5	***Preparatory and follow-up measures***						
	Differentiated appropriations	500 000	500 000	700 000	700 000	193 346,10	402 747,84
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	47 500 000	50 000 000	30 000 000	35 000 000	30 090 299,26	27 235 974,22
	CHAPTER B8-0 1 — TOTAL	47 500 000	50 000 000	30 000 000	35 000 000	30 090 299,26	27 235 974,22
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	47 500 000	50 000 000	30 000 000	35 000 000	30 090 299,26	27 235 974,22
	Title B8-0 — Total	**47 500 000**	**50 000 000**	**30 000 000**	**35 000 000**	**30 090 299,26**	**27 235 974,22**
	Non-differentiated appropriations - Sub-total						
	Differentiated appropriations - Sub-total	47 500 000	50 000 000	30 000 000	35 000 000	30 090 299,26	27 235 974,22
	Undersection B8 — Total	**47 500 000**	**50 000 000**	**30 000 000**	**35 000 000**	**30 090 299,26**	**27 235 974,22**

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(Common foreign and security policy)

TITLE B8-0

COMMON FOREIGN AND SECURITY POLICY

CHAPTER B8-0 1 — COMMON FOREIGN AND SECURITY POLICY

On a yearly basis the Presidency of the Council shall consult the European Parliament on a document established by the Council on the main aspects and basic choices of the common foreign and security policy (CFSP), including the financial implications for the European Union's budget. Furthermore, the Presidency is required to regularly inform the European Parliament on the development and implementation of CFSP actions.

Point 40 of 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 (OJ C 172, 18.6.1999, p. 1) provides that, each time that it adopts a decision in the field of CFSP entailing expenditure, the Council shall immediately communicate to the European Parliament an estimate of the costs envisaged (financial statement), in particular those regarding time frame, staff employed, use of premises and other infrastructure, transport facilities, training requirements and security arrangements.

The Commission shall inform the budgetary authority on the implementation of CFSP actions and the financial forecasts for the remaining period of the year in a detailed quarterly report.

B8-0 1 0 Conflict prevention and crisis management

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 500 000	10 000 000	8 000 000	9 000 000	9 217 510,—	5 379 122,08

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	7 134 928 (1)	5 600 000	1 500 000	34 928		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	8 000 000	3 400 000	3 700 000	900 000		
Appropriation for 2 003	7 500 000		4 800 000	2 700 000		
Total	22 634 928	9 000 000	10 000 000	3 634 928		

(1) After deduction of EUR 2 620 877 in payment appropriations carried over.

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(Common foreign and security policy)

CHAPTER B8-0 1 — COMMON FOREIGN AND SECURITY POLICY *(cont'd)*

B8-0 1 0 *(cont'd)*

The only action ongoing since 2001 is the monitoring mission in the Balkans (EUMM).

Operations which may be renewed in 2002	Legal basis	Amount	Expiry
Financing the budget of the European Union Monitoring Mission (EUMM) in the Balkans	Joint Action 2000/811/CFSP (OJ L 328, 23.12.2000, p. 53)	4 820 404	31.12.2001
	Joint Action 2001/845/CFSP (OJ L 315, 1.12.2001, p. 1)	6 979 000	31.12.2002

Conflict prevention and crisis management activities, by their nature, require a possibility to react to relatively unforeseeable external developments. A 'crisis situation' means a situation in a country outside the European Union which poses a threat to law and order and the safety of individuals, which threatens to escalate into armed conflict or to destabilise the country or countries and which might seriously jeopardise the common values, fundamental interests, independence and integrity of the Union, its security, the preservation of peace and international security, the promotion of international cooperation or the development and consolidation of democracy and the rule of law, respect for human rights and fundamental freedoms as defined in Article 11 of the Treaty on European Union. Action financed under this heading by the common foreign and security policy (CFSP) budget must be of a civilian nature, have a limited duration and keep within the budget allocated.

In view of the diversity and scale of these activities, a substantial capacity to respond to situations of imminent conflict or crisis is required in the CFSP framework — notably in the area of Petersberg tasks, without military implications, or in the defence field — which justifies keeping the article at a high level.

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(Common foreign and security policy)

CHAPTER B8-0 1 — COMMON FOREIGN AND SECURITY POLICY *(cont'd)*

B8-0 1 1 ***Non-proliferation and disarmament***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 500 000	11 500 000	8 000 000	10 000 000	2 774 982,—	9 365 462,01

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	8 211 161 (1)	6 400 000	1 800 000	11 161		
Commitment appropriations made available again and/or carried over from 2 001	2 800 000	1 400 000	1 400 000			
Appropriation for 2 002	8 000 000	2 200 000	3 650 000	2 150 000		
Appropriation for 2 003	8 500 000		4 650 000	3 100 000	750 000	
Total	27 511 161	10 000 000	11 500 000	5 261 161	750 000	

(1) After deduction of EUR 2 430 000 in payment appropriations carried over.

This appropriation is intended to finance measures which contribute to the reduction of weapons of mass destruction (nuclear, chemical and biological).

It is also intended to finance operations to combat the distribution of light arms and illicit arms trafficking, provided that they are not already covered by the provisions of the Cotonou Agreements concerning similar action in the ACP countries.

Various joint actions for projects to combat the spread of small arms and light weapons are currently in progress. Appropriations for joint actions in Russia are intended to cover all the implementation costs, including those for personnel (auxiliary staff, detached national experts) at headquarters and in Russia.

Ongoing operations

Ongoing operations	Reference	Amount	Expiry
Non-proliferation and disarmament in Russia	Joint Action 1999/878/CFSP (OJ L 331, 23.12.1999, p. 11)	8 900 000	31.12.2001
	Decision 2001/493/CFSP (OJ L 180, 3.7.2001, p. 2)	6 080 000	31.12.2001

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Subsection B8
(Common foreign and security policy)

CHAPTER B8-0 1 — COMMON FOREIGN AND SECURITY POLICY *(cont'd)*

B8-0 1 1 *(cont'd)*

Ongoing operations	Reference	Amount	Expiry
EU contribution to combating the destabilising accumulation and spread of small arms and light weapons in Mozambique	Decision 1999/845/CFSP (OJ L 326, 18.12.1999, p. 73)	200 000	22.12.2001
EU contribution to combating the destabilising accumulation and spread of small arms and light weapons in Cambodia	Decision 1999/730/CFSP (OJ L 294, 16.11.1999, p. 5)	500 000	15.11.2001
	Decision 2000/724/CFSP (OJ L 292, 21.11.2000, p. 3)	1 300 000	15.11.2002
	Decision 2001/796/CFSP (OJ L 301, 17.11.2001, p. 1)	1 768 200	15.11.2002
EU contribution to combating the destabilising accumulation and spread of small arms and light weapons in South Ossetia	Decision 2000/803/CFSP (OJ L 326, 22.12.2000, p. 1)	90 000	14.12.2001
EU contribution to combating the destabilising accumulation and spread of small arms and light weapons in South America	Decision 2001/200/CFSP (OJ L 72, 14.3.2001, p. 1)	345 000	14.3.2002
EU contribution to combating the destabilising accumulation and spread of small arms and light weapons in Albania	Decision 2001/850/CFSP (OJ L 318, 4.12.2001, p. 1)	550 000	31.12.2002
Specific action of the European Union in the field of assistance for mine clearance	Decision 1998/627/CFSP (OJ L 300, 11.11.1998, p. 1)	424 197	30.11.2001
	Decision 2000/231/CFSP (OJ L 73, 22.3.2000, p. 2)	208 133	30.11.2001
	Decision 2001/328/CFSP (OJ L 116, 26.4.2001, p. 1)	111 782	30.11.2001

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CHAPTER B8-0 1 — COMMON FOREIGN AND SECURITY POLICY *(cont'd)*

B8-0 1 1 *(cont'd)*

B8-0 1 2 ***Conflict resolution, verification, support for the peace process and stabilisation***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
27 000 000	26 000 000	8 000 000	10 300 000	17 892 104,—	11 221 494,74

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding	10 071 411 ([1])	6 530 000	3 540 000	1 411		
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	8 000 000	3 770 000	4 230 000			
Appropriation for 2 003	27 000 000		18 230 000	8 530 000	240 000	
Total	45 071 411	10 300 000	26 000 000	8 531 411	240 000	

([1]) After deduction of EUR 1 984 538 in payment appropriations carried over.

This appropriation is intended to cover conflict resolution activities undertaken or supported by the European Union, notably mediation, facilitation of dialogue or arbitration.

It is also intended to fund conflict resolution support activities in areas covered by the CFSP, including confidence-building measures, measures to support the parties in the implementation of operations necessary for conflict resolution and monitoring compliance with agreements. The activities funded may also include initiatives in the area of internal or regional stability, including support for the executive police in tasks of monitoring, mentoring and inspecting the local police, excluding tasks requiring armed enforcement. These activities may complement Community action in the areas of training and institutional capacity building.

The European Union Police Mission in Bosnia and Herzegovina is a new type of operation which includes active policing tasks and reflects the European Union's operational crisis management capacity, as declared at the European Council Laeken summit in December 2001.

This appropriation is also intended to finance the activities of an EU Special Envoy for Tibet.

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(Common foreign and security policy)

CHAPTER B8-0 1 — COMMON FOREIGN AND SECURITY POLICY *(cont'd)*

***B8-0 1 2** (cont'd)*

Ongoing operations

Ongoing operations	Reference	Amount	Expiry
Support operations for the Middle East peace process under the responsibility of the EU Special Envoy for the Middle East peace process (Moratinos)	Joint Action 1999/843/CFSP (OJ L 326, 18.12.1999, p. 71)	1 430 000	31.12.2000
	Joint Action 2000/794/CFSP (OJ L 318, 16.12.2000, p. 5)	1 285 280	31.12.2001
	Joint Action 2001/800/CFSP (OJ L 303, 20.11.2001, p. 5)	1 100 000	31.12.2002
Second EU assistance programme to support the Palestinian Authority in its efforts to counter terrorist activities emanating from the territories under its control (Eriksson)	Joint Action 2000/298/CFSP (OJ L 97, 19.4.2000, p. 4)	10 000 000	31.5.2002
Support for the Stability Pact in the context of the activities of the EU Special Representative responsible for coordination of the Stability Pact (Hombach)	Joint Action 2000/793/CFSP (OJ L 318, 16.12.2000, p. 3)	1 862 824	31.12.2001
	Joint Action 2001/915/CFSP (OJ L 337, 20.12.2001, p. 62)	1 420 290	31.12.2002
EU contribution to the mission to facilitate dialogue among the Togolese	Decision 2001/375/CFSP (OJ L 132, 5.5.2001, p. 7)	79 000	31.05.2002
EU contribution to strengthen the capacity of the Georgian authorities to support and protect the OSCE observer mission on the border between the Republic of Georgia and the Republic of Chechnya of the Russian Federation	Joint Action 2001/568/CFSP (OJ L 202, 27.7.2001, p. 2)	45 000	31.3.2002
EU contribution to the conflict resolution process in South Ossetia	Joint Action 2001/759/CFSP (OJ L 286, 30.10.2001, p. 4)	210 000	20.10.2002

CHAPTER B8-0 1 — COMMON FOREIGN AND SECURITY POLICY *(cont'd)*

B8-0 1 2 *(cont'd)*

Ongoing operations	Reference	Amount	Expiry
EU support for the establishment of an interim multinational security presence in Burundi	Joint Action 2001/801/CFSP (OJ L 303, 20.11.2001, p. 7)	9 500 000	1.6.2002
EU contribution to the establishment of the European Union Police Mission (EUPM) in Bosnia and Herzegovina to ensure the follow-on to the United Nations IPTF	Joint Action 2002/210/CFSP (OJ L 70, 13.3.2002, p. 1)	14 000 000	31.12.2005

B8-0 1 4 ***Emergency measures***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 000 000	2 000 000	5 300 000	5 000 000	12 357,16	867 147,55

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	5 300 000	5 000 000	300 000			
Appropriation for 2 003	4 000 000		1 700 000	1 500 000	800 000	
Total	9 300 000	5 000 000	2 000 000	1 500 000	800 000	

This appropriation is intended to cover the financing for any unforeseen measures under Articles B8-0 1 0, B8-0 1 1 and B8-0 1 2 decided on in the course of the financial year which have to be implemented urgently.

This article is also intended as an element of flexibility in the CFSP budget, as described in the Interinstitutional Agreement of 6 May 1999.

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Subsection B8

(Common foreign and security policy)

CHAPTER B8-0 1 — COMMON FOREIGN AND SECURITY POLICY *(cont'd)*

B8-0 1 5 ***Preparatory and follow-up measures***

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	500 000	700 000	700 000	193 346,10	402 747,84

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2002	2003	2004	2005	Subsequent years
Pre-2002 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2 001						
Appropriation for 2 002	700 000	700 000				
Appropriation for 2 003	500 000		500 000			
Total	1 200 000	700 000	500 000			

This appropriation is intended to fund preparatory and evaluation measures with a view to the definition of any joint actions or common positions under the common foreign and security policy, analysis operations (ex ante evaluations of means, specific studies) and exploratory work/work in preparation for the launching of planned joint actions (organisation of meetings or participation in meetings, reconnaissance operations on the ground).

It also covers follow-up measures and audits of common foreign and security policy measures and the financing of any expenditure on the regularisation of previously closed measures.

This appropriation is also intended to finance expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the measures covered by Articles B8-0 1 0, B8-0 1 1, B8-0 1 2 and B8-0 1 4.

SUBSECTION B0

GUARANTEES AND RESERVES

COMMISSION
Subsection B0
(Guarantees and reserves)

General summary of appropriations (2003 and 2002) and outturn (2001)

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B0-2	**GUARANTEES FOR BORROWING-AND-LENDING OPERATIONS**						
B0-2 0	***GUARANTEES FOR BORROWING-AND-LENDING OPERATIONS MAINLY IN MEMBER STATES***						
B0-2 0 0	***European Community guarantee for Community loans raised for balance of payments support***						
	Non-differentiated appropriations	p.m.	p.m.	p.m.	p.m.		
B0-2 0 1	***European Community guarantee for Euratom loans raised***						
	Non-differentiated appropriations	p.m.	p.m.	p.m.	p.m.		
B0-2 0 2	***European Community guarantee for loans raised to promote investment within the Community***						
	Non-differentiated appropriations	p.m.	p.m.	p.m.	p.m.		
	Non-differentiated appropriations - Sub-total	p.m.	p.m.	p.m.	p.m.		
	Differentiated appropriations - Sub-total						
	CHAPTER B0-2 0 — TOTAL	p.m.	p.m.	p.m.	p.m.		
B0-2 1	***GUARANTEES FOR BORROWING-AND-LENDING OPERATIONS TO PROMOTE DEVELOPMENT IN THIRD COUNTRIES***						
B0-2 1 0	***European Community guarantee for borrowing programmes contracted by the Community to provide financial assistance for Mediterranean non-member countries***						
	Non-differentiated appropriations	p.m.	p.m.	p.m.	p.m.		
B0-2 1 1	***European Community guarantee for borrowing programmes contracted by the Community to provide financial assistance for non-member countries in central and eastern Europe***						
	Non-differentiated appropriations	p.m.	p.m.	p.m.	p.m.		
B0-2 1 3	***European Community guarantee for the borrowing programmes contracted by the Community to provide financial assistance to the new independent States and Mongolia***						
	Non-differentiated appropriations	p.m.	p.m.	p.m.	p.m.		

COMMISSION
Subsection B0
(Guarantees and reserves)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B0-2 1 5	***European Community guarantee for the borrowing programmes contracted by the Community to provide financial assistance to the countries of the western Balkans***						
	Non-differentiated appropriations	p.m.	p.m.	p.m.	p.m.		
B0-2 1 6	***European Community guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States***						
	Non-differentiated appropriations	p.m.	p.m.	p.m.	p.m.		
	Non-differentiated appropriations - Sub-total	p.m.	p.m.	p.m.	p.m.		
	Differentiated appropriations - Sub-total						
	CHAPTER B0-2 1 — TOTAL	p.m.	p.m.	p.m.	p.m.		
B0-2 2	***GUARANTEES FOR LOANS GRANTED BY OUTSIDE BODIES***						
B0-2 2 0	***European Community guarantee for loans granted by the European Investment Bank to non-member countries in the Mediterranean Basin***						
	Non-differentiated appropriations	p.m.	p.m.	p.m.	p.m.		
B0-2 2 1	***European Community guarantee for European Investment Bank loans to non-member countries in central and eastern Europe and the western Balkans***						
	Non-differentiated appropriations	p.m.	p.m.	p.m.	p.m.		
B0-2 2 2	***European Community guarantee for European Investment bank loans to other third countries***						
	Non-differentiated appropriations	p.m.	p.m.	p.m.	p.m.		

COMMISSION
Subsection B0
(Guarantees and reserves)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B0-2 2 4	***European Community guarantee for European Investment Bank loans to South Africa***						
	Non-differentiated appropriations	p.m.	p.m.	p.m.	p.m.		
	Non-differentiated appropriations - Sub-total	p.m.	p.m.	p.m.	p.m.		
	Differentiated appropriations - Sub-total						
	CHAPTER B0-2 2 — TOTAL	p.m.	p.m.	p.m.	p.m.		
B0-2 3	***GUARANTEE RESERVE***						
B0-2 3 0	***Reserve for loans and loan guarantees to and in non-member countries***						
	Non-differentiated appropriations	217 000 000	217 000 000	213 000 000	213 000 000		
	Non-differentiated appropriations - Sub-total	217 000 000	217 000 000	213 000 000	213 000 000		
	Differentiated appropriations - Sub-total						
	CHAPTER B0-2 3 — TOTAL	217 000 000	217 000 000	213 000 000	213 000 000		
B0-2 4	***PAYMENTS TO THE GUARANTEE FUND***						
B0-2 4 0	***Payments to the Guarantee Fund in respect of new operations***						
	Non-differentiated appropriations	p.m.	p.m.	p.m.	p.m.	207 176 000,—	207 176 000,—
	Non-differentiated appropriations - Sub-total	p.m.	p.m.	p.m.	p.m.	207 176 000,—	207 176 000,—
	Differentiated appropriations - Sub-total						
	CHAPTER B0-2 4 — TOTAL	p.m.	p.m.	p.m.	p.m.	207 176 000,—	207 176 000,—
	Non-differentiated appropriations - Sub-total	217 000 000	217 000 000	213 000 000	213 000 000	207 176 000,—	207 176 000,—
	Differentiated appropriations - Sub-total						
	Title B0-2 — Total	**217 000 000**	**217 000 000**	**213 000 000**	**213 000 000**	**207 176 000,—**	**207 176 000,—**

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Subsection B0
(Guarantees and reserves)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B0-3	**DEFICIT CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR**						
B0-3 0	***DEFICIT CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR***						
B0-3 0 0	***Deficit carried over from the previous financial year***						
	Non-differentiated appropriations	p.m.	p.m.	p.m.	p.m.		
	Non-differentiated appropriations - Sub-total	p.m.	p.m.	p.m.	p.m.		
	Differentiated appropriations - Sub-total						
	CHAPTER B0-3 0 — TOTAL	p.m.	p.m.	p.m.	p.m.		
	Non-differentiated appropriations - Sub-total	p.m.	p.m.	p.m.	p.m.		
	Differentiated appropriations - Sub-total						
	Title B0-3 — Total	**p.m.**	**p.m.**	**p.m.**	**p.m.**		
B0-4	**RESERVES AND PROVISIONS**						
B0-4 0	***PROVISIONS***						
B0-4 0 0	***Non-differentiated appropriations***						
B0-4 0 0 1	Non-differentiated appropriations (non-compulsory) expenditure]						
	Non-differentiated appropriations	p.m.	p.m.	p.m.	p.m.		
B0-4 0 0 2	Non-differentiated appropriations (compulsory expenditure)						
	Non-differentiated appropriations	18 000 000	18 000 000	24 900 000	24 900 000		
	Article B0-4 0 0 — Total	18 000 000	18 000 000	24 900 000	24 900 000		
B0-4 0 1	***Differentiated appropriations***						
B0-4 0 1 0	Differentiated appropriations (non-compulsory expenditure)						
	Differentiated appropriations	243 499 500	103 067 500	71 170 000	53 607 000		

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Subsection B0
(Guarantees and reserves)

General summary of appropriations (2003 and 2002) and outturn (2001) *(cont'd)*

Title Chapter	Heading	Appropriations 2003		Appropriations 2002		Outturn 2001	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
B0-4 0 1 1	Differentiated appropriations (compulsory expenditure)						
	Differentiated appropriations	28 420 550	28 101 550	43 824 000	43 655 000		
	Article B0-4 0 1 — Total	271 920 050	131 169 050	114 994 000	97 262 000		
	Non-differentiated appropriations - Sub-total	18 000 000	18 000 000	24 900 000	24 900 000		
	Differentiated appropriations - Sub-total	271 920 050	131 169 050	114 994 000	97 262 000		
	CHAPTER B0-4 0 — TOTAL	289 920 050	149 169 050	139 894 000	122 162 000		
	Non-differentiated appropriations - Sub-total	18 000 000	18 000 000	24 900 000	24 900 000		
	Differentiated appropriations - Sub-total	271 920 050	131 169 050	114 994 000	97 262 000		
	Title B0-4 — Total	**289 920 050**	**149 169 050**	**139 894 000**	**122 162 000**		
	Non-differentiated appropriations - Sub-total	235 000 000	235 000 000	237 900 000	237 900 000	207 176 000,—	207 176 000,—
	Differentiated appropriations - Sub-total	271 920 050	131 169 050	114 994 000	97 262 000		
	Undersection B0 — TotalL	**506 920 050**	**366 169 050**	**352 894 000**	**335 162 000**	**207 176 000,—**	**207 176 000,—**
	Part B - Total	94 325 621 240	92 142 866 000	94 255 893 600	90 477 926 100	88 931 097 323,28	75 266 661 896,94
	Part A - Total	3 489 472 371	3 489 472 371	3 424 801 929	3 424 801 929	3 185 515 930,30	3 185 515 930,30
	GRAND TOTAL	97 815 093 611	95 632 338 371	97 680 695 529	93 902 728 029	92 116 613 253,58	78 452 177 827,24

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Subsection B0
(Guarantees and reserves)

TITLE B0-2

GUARANTEES FOR BORROWING-AND-LENDING OPERATIONS

CHAPTER B0-2 0 — GUARANTEES FOR BORROWING-AND-LENDING OPERATIONS MAINLY IN MEMBER STATES

B0-2 0 0 *European Community guarantee for Community loans raised for balance of payments support*

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

The Community guarantee is for loans raised on the capital markets or from financial institutions. The amount in principal of loans which may then be granted to the Member States is limited to EUR 14 000 000 000.

This article constitutes the structure for the guarantee provided by the European Union. It will enable the Commission to service the debt should debtors default.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 94/728/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1) will apply.

Annex II to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations, including debt management, in respect of capital and interest.

Legal basis

Council Regulation (EEC) No 397/75 of 17 February 1975 concerning Community loans (OJ L 46, 20.2.1975, p. 1).

Council Regulation (EEC) No 682/81 of 16 March 1981 adjusting the Community loan mechanism designed to support the balance of payments of Member States (OJ L 73, 19.3.1981, p. 1).

Council Decision 83/298/EEC of 16 May 1983 concerning a Community loan to the French Republic (OJ L 153, 11.6.1983, p. 44).

Council Regulation (EEC) No 1131/85 of 30 April 1985 amending Regulation (EEC) No 682/81 adjusting the Community loan mechanism designed to support the balances of payments of Member States (OJ L 118, 1.5.1985, p. 59).

Act of 12 June 1985 concerning the conditions of accession of the Kingdom of Spain and the Portuguese Republic and the adjustments to the Treaties (OJ L 302, 15.11.1985, p. 23), and in particular the declaration by the European Economic Community on the application of the Community loan mechanism in favour of Portugal, annexed to the Final Act.

Council Decision 85/543/EEC of 9 December 1985 concerning a Community loan in favour of the Hellenic Republic (OJ L 341, 19.12.1985, p. 17).

Council Regulation (EEC) No 1969/88 of 24 June 1988 establishing a single facility providing medium-term financial assistance for Member States' balances of payments (OJ L 178, 8.7.1988, p. 1).

Council Decision 91/136/EEC of 4 March 1991 concerning a Community loan in favour of the Hellenic Republic (OJ L 66, 13.3.1991, p. 22).

Council Decision 93/67/EEC of 18 January 1993 concerning a Community loan in favour of the Italian Republic (OJ L 22, 30.1.1993, p. 121).

Council Regulation (EC) No 332/2002 of 18 February 2002 establishing a facility providing medium-term financial assistance for Member States' balances of payments (OJ L 53, 23.2.2002, p. 1).

B0-2 0 1 *European Community guarantee for Euratom loans raised*

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

The authorised borrowing ceiling is EUR 4 000 000 000, of which EUR 500 000 000 is authorised under Decision 77/270/Euratom, EUR 500 000 000 under Decision 80/29/Euratom, EUR 1 000 000 000 under Decision 82/170/Euratom, EUR 1 000 000 000 under Decision 85/537/Euratom and EUR 1 000 000 000 under Decision 90/212/Euratom.

COMMISSION
Subsection B0
(Guarantees and reserves)

CHAPTER B0-2 0 — GUARANTEES FOR BORROWING-AND-LENDING OPERATIONS MAINLY IN MEMBER STATES *(cont'd)*

B0-2 0 1 *(cont'd)*

This article constitutes the structure for the guarantee provided by the European Union. It will enable the Commission to service the debt should debtors default.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 94/728/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1) will apply.

Annex II to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations, including debt management, in respect of capital and interest.

Legal basis

Council Decision 77/270/Euratom of 29 March 1977 empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 9).

Council Decision 77/271/Euratom of 29 March 1977 on the implementation of Decision 77/270/Euratom empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 11).

Council Decision 80/29/Euratom of 20 December 1979 amending Decision 77/271/Euratom on the implementation of Decision 77/270/Euratom empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 12, 17.1.1980, p. 28).

Council Decision 82/170/Euratom of 15 March 1982 amending Decision 77/271/Euratom as regards the total amount of Euratom loans which the Commission is empowered to contract for the purpose of contributing to the financing of nuclear power stations (OJ L 78, 24.3.1982, p. 21).

Council Decision 85/537/Euratom of 5 December 1985 amending Decision 77/271/Euratom as regards the total amount by which the Commission is empowered to contract for the purpose of contributing to the financing of nuclear power stations (OJ L 334, 12.12.1985, p. 23).

Council Decision 90/212/Euratom of 23 April 1990 amending Decision 77/271/Euratom on the implementation of Decision 77/270/Euratom empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 112, 3.5.1990, p. 26).

B0-2 0 2 ***European Community guarantee for loans raised to promote investment within the Community***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

The authorised borrowing ceiling is EUR 6 830 000 000, of which EUR 1 000 000 000 is authorised under Decision 78/870/EEC, EUR 1 000 000 000 under Decision 82/169/EEC, EUR 1 080 000 000 under Decisions 81/19/EEC and 81/1013/EEC, from which the value of loans granted for the same purpose by the European Investment Bank from its own resources has to be deducted, EUR 3 000 000 000 under Decision 83/200/EEC, and EUR 750 000 000 under Decision 87/182/EEC.

This article constitutes the structure for the guarantee provided by the European Union. It will enable the Commission to service the debt should debtors default.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 94/728/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1) will apply.

Annex II to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations, including debt management, in respect of capital and interest.

Legal basis

Council Decision 78/870/EEC of 16 October 1978 empowering the Commission to contract loans for the purpose of promoting investment within the Community (OJ L 298, 25.10.1978, p. 9).

Council Decision 79/486/EEC of 14 May 1979 applying Decision 78/870/EEC empowering the Commission to contract loans for the purpose of promoting investment within the Community (OJ L 125, 22.5.1979, p. 16).

Council Decision 80/739/EEC of 22 July 1980 applying for the second time Decision 78/870/EEC empowering the Commission to contract loans for the purpose of promoting investment within the Community (OJ L 205, 17.8.1980, p. 19).

CHAPTER B0-2 0 — GUARANTEES FOR BORROWING-AND-LENDING OPERATIONS MAINLY IN MEMBER STATES *(cont'd)*

B0-2 0 2 *(cont'd)*

Council Decision 80/1103/EEC of 25 November 1980 supplementing, as regards the application of part of the second tranche of loans, Decision 80/739/EEC applying for the second time Decision 78/870/EEC empowering the Commission to contract loans for the purpose of promoting investment within the Community (OJ L 326, 2.12.1980, p. 19).

Council Decision 81/19/EEC of 20 January 1981 on Community aid granted by way of exception for the reconstruction of the regions affected by the Italian earthquake in November 1980 (OJ L 37, 10.2.1981, p. 21).

Council Decision 81/1013/EEC of 14 December 1981 on Community aid granted by way of exception for the reconstruction of the regions affected by the Greek earthquakes in February and March 1981 (OJ L 367, 23.12.1981, p. 27).

Council Decision 82/169/EEC of 15 March 1982 empowering the Commission to contract loans for the purpose of promoting investment within the Community (OJ L 78, 24.3.1982, p. 19).

Council Decision 82/268/EEC of 26 April 1982 implementing Decision 82/169/EEC empowering the Commission to contract loans for the purpose of promoting investment within the Community (OJ L 116, 30.4.1982, p. 16).

Council Decision 83/200/EEC of 19 April 1983 empowering the Commission to contract loans under the new Community Instrument for the purpose of promoting investment in the Community (OJ L 112, 28.4.1983, p. 26).

Council Decision 83/308/EEC of 13 June 1983 applying Decision 83/200/EEC empowering the Commission to contract loans under the new Community Instrument for the purpose of promoting investment within the Community (OJ L 164, 23.6.1983, p. 31).

Council Decision 84/383/EEC of 23 July 1984 applying Decision 83/200/EEC empowering the Commission to contract loans under the new Community Instrument for the purpose of promoting investment within the Community (OJ L 208, 3.8.1984, p. 53).

Council Decision 87/182/EEC of 9 March 1987 empowering the Commission to borrow under the new Community Instrument for the purpose of promoting investment within the Community (OJ L 71, 14.3.1987, p. 34).

CHAPTER B0-2 1 — GUARANTEES FOR BORROWING-AND-LENDING OPERATIONS TO PROMOTE DEVELOPMENT IN THIRD COUNTRIES

B0-2 1 0 ***European Community guarantee for borrowing programmes contracted by the Community to provide financial assistance for Mediterranean non-member countries***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article constitutes the structure for the guarantee provided by the European Union. It will enable the Commission, if necessary, to service the debt (repayment of principal, interest and other costs) should a debtor default on loans granted under the Decisions referred to below.

In order to honour its obligations, the Commission may draw on its cash resources in order to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 94/728/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1) will apply.

Annex II to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations, including debt management, in respect of capital and interest.

Legal basis

Council Decision 91/510/EEC of 23 September 1991 providing a medium-term loan to Algeria (a maximum of EUR 400 000 000 in principal) (OJ L 272, 28.9.1991, p. 90).

Council Decision 94/938/EC of 22 December 1994 providing further macrofinancial assistance for Algeria (a maximum of EUR 200 000 000 in principal) (OJ L 366, 31.12.1994, p. 28).

COMMISSION

Subsection B0
(Guarantees and reserves)

CHAPTER B0-2 1 — GUARANTEES FOR BORROWING-AND-LENDING OPERATIONS TO PROMOTE DEVELOPMENT IN THIRD COUNTRIES
(cont'd)

B0-2 1 1 ***European Community guarantee for borrowing programmes contracted by the Community to provide financial assistance for non-member countries in central and eastern Europe***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article constitutes the structure for the guarantee provided by the European Union. It will enable the Commission, if necessary, to service the debt (repayment of principal, interest and other costs) should a debtor default on a loan granted under the Decisions referred to below.

In order to honour its obligations, the Commission may draw on its cash resources in order to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 94/728/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1) will apply.

Annex II to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations, including debt management, in respect of capital and interest.

Legal basis

Council Decision 92/511/EEC of 19 October 1992 providing further medium-term financial assistance for Bulgaria (a maximum amount of EUR 110 000 000 in principal) (OJ L 317, 31.10.1992, p. 94).

Council Decision 97/472/EC of 22 July 1997 providing macrofinancial assistance for Bulgaria (a maximum amount of EUR 250 000 000 in principal) (OJ L 200, 29.7.1997, p. 61).

Council Decision 1999/731/EC of 8 November 1999 providing supplementary macrofinancial assistance for Bulgaria (a maximum amount of EUR 100 000 000 in principal) (OJ L 294, 16.11.1999, p. 27).

Council Decision 91/384/EEC of 22 July 1991 providing medium-term financial assistance for Romania (a maximum amount of EUR 375 000 000 in principal) (OJ L 208, 30.7.1991, p. 64).

Council Decision 92/551/EEC of 27 November 1992 providing further medium-term financial assistance for Romania (a maximum amount of EUR 80 000 000 in principal) (OJ L 353, 3.12.1992, p. 30).

Council Decision 94/369/EC of 20 June 1994 providing further macrofinancial assistance for Romania (a maximum amount of EUR 125 000 000 in principal) (OJ L 168, 2.7.1994, p. 29).

Council Decision 1999/732/EC of 8 November 1999 providing supplementary macrofinancial assistance to Romania (a maximum amount of EUR 200 000 000 in principal) (OJ L 294, 16.11.1999, p. 29).

Council Decision 92/542/EEC of 23 November 1992 providing medium-term financial assistance for Estonia, Latvia and Lithuania (a maximum amount of EUR 40 000 000, EUR 80 000 000 and EUR 100 000 000 respectively in principal) (OJ L 351, 2.12.1992, p. 29).

B0-2 1 3 ***European Community guarantee for the borrowing programmes contracted by the Community to provide financial assistance to the new independent States and Mongolia***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article constitutes the structure for the guarantee provided by the European Union. It will enable the Commission, if necessary, to service the debt (repayment of principal, interest and other costs) should a debtor default on a loan granted under the Decisions referred to below.

In order to honour its obligations, the Commission may draw on its cash resources in order to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 94/728/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1) will apply.

Annex II to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations, including debt management, in respect of capital and interest.

Legal basis

Council Decision 91/658/EEC of 16 December 1991 granting a medium-term loan to the Soviet Union and its constituent Republics (a maximum amount of EUR 1 250 000 000 in principal) (OJ L 362, 31.12.1991, p. 89).

Council Decision 94/346/EC of 13 June 1994 providing macrofinancial assistance for Moldova (a maximum amount of EUR 45 000 000 in principal) (OJ L 155, 22.6.1994, p. 27).

Council Decision 94/940/EC of 22 December 1994 providing macrofinancial assistance for Ukraine (a maximum amount of EUR 85 000 000 in principal) (OJ L 366, 31.12.1994, p. 32).

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Subsection B0
(Guarantees and reserves)

CHAPTER B0-2 1 — GUARANTEES FOR BORROWING-AND-LENDING OPERATIONS TO PROMOTE DEVELOPMENT IN THIRD COUNTRIES *(cont'd)*

B0-2 1 3 *(cont'd)*

Council Decision 95/132/EC of 10 April 1995 providing macrofinancial assistance for Belarus (a maximum amount of EUR 75 000 000 in principal) (OJ L 89, 21.4.1995, p. 28).

Council Decision 95/442/EC of 23 October 1995 providing further macrofinancial assistance for Ukraine (a maximum amount of EUR 200 000 000 in principal) (OJ L 258, 28.10.1995, p. 63).

Council Decision 96/242/EC of 25 March 1996 providing further macrofinancial assistance for Moldova (a maximum amount of EUR 15 000 000 in principal) (OJ L 80, 30.3.1996, p. 60).

Council Decision 97/787/EC of 17 November 1997 providing exceptional financial assistance for Armenia and Georgia (a maximum amount of EUR 170 000 000 in principal) (OJ L 322, 25.11.1997, p. 37).

Council Decision 98/592/EC of 15 October 1998 providing supplementary macrofinancial assistance for Ukraine (OJ L 284, 22.10.1998, p. 45).

Council Decision 2000/244/EC of 20 March 2000 amending Decision 97/787/EC of 17 November 1997 providing exceptional financial assistance for Armenia and Georgia in order to extend it to Tajikistan (a maximum amount of EUR 245 000 000 in principal) (OJ L 77, 28.3.2000, p. 11).

Council Decision 2000/452/EC of 10 July 2000 providing supplementary macrofinancial assistance to Moldova not exceeding a principal amount of EUR 15 000 000 (OJ L 181, 20.7.2000, p. 77).

Council Decision 2002/639/EC of 12 July 2002 providing supplementary macrofinancial assistance to Ukraine (OJ L 209, 6.8.2002, p. 22).

Council Decision 2002/1006/EC of 19 December 2002 on providing further supplementary financial assistance to Moldova (OJ L 351, 28.12.2002, p. 76).

B0-2 1 5 ***European Community guarantee for the borrowing programmes contracted by the Community to provide financial assistance to the countries of the western Balkans***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article constitutes the structure for the guarantee provided by the European Union. It will enable the Commission, if necessary, to service the debt (repayment of principal, interest and other costs) should a debtor default on a loan granted under the Decisions referred to below.

In order to honour its obligations, the Commission may draw on its cash resources in order to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 94/728/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1) will apply.

Annex II to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations, including debt management, in respect of capital and interest.

Legal basis

Council Decision 97/471/EC of 22 July 1997 providing macrofinancial assistance for the former Yugoslav Republic of Macedonia (a maximum amount of EUR 40 000 000 in principal) (OJ L 200, 29.7.1997, p. 59).

Council Decision 1999/282/EC of 22 April 1999 providing macrofinancial assistance to Albania (a maximum amount of EUR 20 000 000 in principal for no more than 15 years) (OJ L 110, 28.4.1999, p. 13).

Council Decision 1999/325/EC of 10 May 1999 providing macrofinancial assistance to Bosnia and Herzegovina (a maximum amount of EUR 30 000 000 in principal in the form of a 15-year loan) (OJ L 123, 13.5.1999, p. 57).

Council Decision 1999/733/EC of 8 November 1999 providing supplementary macrofinancial assistance to the former Yugoslav Republic of Macedonia (a maximum amount of EUR 50 000 000 in principal) (OJ L 294, 16.11.1999, p. 31).

Council Decision 2001/549/EC of 16 July 2001 providing macrofinancial assistance to the Federal Republic of Yugoslavia (OJ L 197, 21.7.2001, p. 38).

Council Decision 2002/882/EC of 5 November 2002 providing further macrofinancial assistance to the Federal Republic of Yugoslavia (OJ L 308, 9.11.2002, p. 25).

Council Decision 2002/883/EC of 5 November 2002 providing further macrofinancial assistance to Bosnia and Herzegovina (OJ L 308, 9.11.2002, p. 28).

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(Guarantees and reserves)

CHAPTER B0-2 1 — GUARANTEES FOR BORROWING-AND-LENDING OPERATIONS TO PROMOTE DEVELOPMENT IN THIRD COUNTRIES *(cont'd)*

B0-2 1 6 European Community guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

The maximum amount of Euratom borrowings for the Member States and non-member countries remains fixed at EUR 4 000 000 000, as indicated in Article B0-2 0 1.

This article constitutes the structure for the guarantee provided by the European Union. It will enable the Commission, if necessary, to service the debt (repayment of principal, interest and other costs) should a debtor default.

In order to honour its obligations, the Commission may draw on its cash resources in order to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 94/728/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1) will apply.

Annex II to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations, including debt management, in respect of capital and interest.

Legal basis

Council Decision 94/179/Euratom of 21 March 1994, amending Decision 77/270/Euratom to authorise the Commission to contract Euratom borrowings in order to contribute to the financing required for improving the degree of efficiency and safety of nuclear power stations in certain non-member countries (OJ L 84, 29.3.1994, p. 41).

For the legal base for Euratom loans, see Article B0-2 0 1.

CHAPTER B0-2 2 — GUARANTEES FOR LOANS GRANTED BY OUTSIDE BODIES

B0-2 2 0 European Community guarantee for loans granted by the European Investment Bank to non-member countries in the Mediterranean Basin

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

Pursuant to the Council decision of 8 March 1977 referred to below, the European Union guarantees loans made by the European Investment Bank in the context of the European Union's financial commitments in respect of the Mediterranean countries.

This decision was the basis for a contract of guarantee between the EEC and the European Investment Bank signed in Brussels on 30 October 1978 and in Luxembourg on 10 November 1978 setting up a comprehensive guarantee, equal to 75 % of all the funds available for loan operations in the following countries: Malta, Tunisia, Algeria, Morocco, Portugal (Financial Protocol, emergency aid), Turkey, Cyprus, Syria, Israel, Jordan, Egypt, former Yugoslavia and Lebanon.

A new instrument extending the contract of guarantee is drawn up for each new financial protocol. The amount of the comprehensive guarantee is shown in part D (Table 3) of Annex II to this part of this section of the statement of expenditure.

This decision was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997 setting up a guarantee restricted to 70 % of the aggregate amount of the credits opened, plus all related sums. The overall ceiling of the credits opened is equivalent to EUR 7 105 000 000, of which EUR 2 310 000 000 is for the following Mediterranean countries: Algeria, Cyprus, Egypt, Israel, Jordan, Lebanon, Malta, Morocco, Syria, Tunisia, Turkey, Gaza and the West Bank. It covers a period of three years beginning on 31 January 1997. If, on expiry of this period, the loans granted by the European Investment Bank have not attained the overall amounts referred to above, the period will be automatically extended by six months.

The European Investment Bank is invited to aim to cover the commercial risk on 25 % of its lending from non-sovereign guarantees.

This decision was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 24 January 2000 and in Luxembourg on 17 January 2000 setting up a guarantee restricted to 65 % of the aggregate amount of the credits opened, plus all related sums. The overall ceiling of the credits opened is equivalent to EUR 600 000 000 and covers a period of three years beginning on 29 November 1999. If, on expiry of this period, the loans granted by the European Investment Bank have not attained the overall amounts referred to above, the period will be automatically extended by six months.

CHAPTER B0-2 2 — GUARANTEES FOR LOANS GRANTED BY OUTSIDE BODIES *(cont'd)*

***B0-2 2 0** (cont'd)*

This decision was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 24 January 2000 and in Luxembourg on 17 January 2000 setting up a guarantee restricted to 65 % of the aggregate amount of the credits opened, plus all related sums. The overall ceiling of the credits opened is equivalent to EUR 18 410 000 000, of which EUR 6 425 000 000 is for the following Mediterranean countries: Algeria, Cyprus, Egypt, Israel, Jordan, Lebanon, Malta, Morocco, Syria, Tunisia, Turkey, Gaza and the West Bank. It covers a period of seven years beginning on 1 February 2000 and ending on 31 January 2007. If, on expiry of this period, the loans granted by the European Investment Bank have not attained the overall amounts referred to above, the period will be automatically extended by six months.

The European Investment Bank is invited to aim to cover the commercial risk on 30 % of its lending from non-sovereign guarantees. This percentage is to be increased whenever possible, in so far as the market allows.

This article constitutes the structure for the guarantee provided by the European Union. It will enable the Commission, if necessary, to service the debt (repayment of principal, interest and other costs) should a debtor default.

In order to honour its obligations, the Commission may draw on its cash resources in order to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 94/728/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1) will apply.

Annex II gives a summary of borrowing-and-lending operations, including debt management, in respect of capital and interest.

Legal basis

Council Decision of 8 March 1977 (Mediterranean Protocols).

Council Decision 78/666/EEC of 25 July 1978 concerning the conclusion of the Financial Protocol between the European Economic Community and Greece (OJ L 225, 16.8.1978, p. 25).

Council Regulation (EEC) No 2210/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 263, 27.9.1978, p. 1).

Council Regulation (EEC) No 2211/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Kingdom of Morocco (OJ L 264, 27.9.1978, p. 1).

Council Regulation (EEC) No 2212/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Republic of Tunisia (OJ L 265, 27.9.1978, p. 1).

Council Regulation (EEC) No 2237/78 of 26 September 1978 concerning the conclusion of the Financial Protocol and the Additional Protocol to the Agreement, between the European Economic Community and the Portuguese Republic (OJ L 274, 29.9.1978, p. 1).

Council Regulation (EEC) No 1273/80 of 23 May 1980 on the conclusion of the Interim Protocol between the European Economic Community and the Socialist Federal Republic of Yugoslavia on the advance implementation of Protocol 2 to the Cooperation Agreement (OJ L 130, 27.5.1980, p. 98).

Council Regulation (EEC) No 3323/80 of 18 December 1980 on the conclusion of the Agreement in the form of an Exchange of Letters between the European Economic Community and the Portuguese Republic concerning the implementation of pre-accession aid for Portugal (OJ L 349, 23.12.1980, p. 1).

Council decision of 4 June 1981 (financial cooperation with Spain).

Council decision of 19 July 1982 (further exceptional aid for the reconstruction of Lebanon).

Council Regulation (EEC) No 3177/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 337, 29.11.1982, p. 1).

Council Regulation (EEC) No 3178/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 337, 29.11.1982, p. 8).

Council Regulation (EEC) No 3179/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 337, 29.11.1982, p. 15).

Council Regulation (EEC) No 3180/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 337, 29.11.1982, p. 22).

Council Regulation (EEC) No 3181/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 337, 29.11.1982, p. 29).

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CHAPTER B0-2 2 — GUARANTEES FOR LOANS GRANTED BY OUTSIDE BODIES *(cont'd)*

B0-2 2 0 *(cont'd)*

Council Regulation (EEC) No 3182/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 337, 29.11.1982, p. 36).

Council Regulation (EEC) No 3183/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 337, 29.11.1982, p. 43).

Council decision of 17 October 1983 (extension of financial cooperation with Spain and Portugal).

Council Regulation (EEC) No 3354/83 of 22 November 1983 on the conclusion of a Protocol relating to financial cooperation between the European Economic Community and the State of Israel (OJ L 335, 30.11.1983, p. 7).

Council Regulation (EEC) No 787/84 of 26 March 1984 on the conclusion of a Protocol relating to financial and technical cooperation between the European Economic Community and the Republic of Cyprus (OJ L 85, 28.3.1984, p. 37).

Council decision of 18 June 1984 (letter from the President of the Council to the European Investment Bank recommending a second extension of financial cooperation with Spain and Portugal).

Council decision of 9 October 1984 (loan outside the Yugoslavia Protocol).

Council Decision 87/604/EEC of 21 December 1987 concerning the conclusion of the second Protocol on financial cooperation between the European Economic Community and the Socialist Federal Republic of Yugoslavia (OJ L 389, 31.12.1987, p. 65).

Council Decision 88/30/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 22, 27.1.1988, p. 1).

Council Decision 88/31/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 22, 27.1.1988, p. 9).

Council Decision 88/32/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 22, 27.1.1988, p. 17).

Council Decision 88/33/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 22, 27.1.1988, p. 25).

Council Decision 88/34/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 22, 27.1.1988, p. 33).

Council Decision 88/453/EEC of 30 June 1988 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 224, 13.8.1988, p. 32).

Council Decision 88/597/EEC of 21 November 1988 on the conclusion of a Protocol on financial cooperation between the European Economic Community and the State of Israel (OJ L 327, 30.11.1988, p. 51).

Council Decision 89/378/EEC of 12 June 1989 concerning the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and Malta (OJ L 180, 27.6.1989, p. 46).

Council Decision 90/153/EEC of 26 February 1990 on the conclusion of the protocol on financial and technical cooperation between the European Economic Community and the Republic of Cyprus (OJ L 82, 29.3.1990, p. 32).

Council Decision 92/44/EEC of 19 December 1991 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 18, 25.1.1992, p. 34).

Council Decision 92/206/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 94, 8.4.1992, p. 13).

Council Decision 92/207/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 94, 8.4.1992, p. 21).

Council Decision 92/208/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 94, 8.4.1992, p. 29).

CHAPTER B0-2 2 — GUARANTEES FOR LOANS GRANTED BY OUTSIDE BODIES *(cont'd)*

B0-2 2 0 *(cont'd)*

Council Decision 92/209/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 94, 8.4.1992, p. 37).

Council Decision 92/210/EEC of 16 March 1992 on the conclusion of a Protocol relating to financial cooperation between the European Economic Community and the State of Israel (OJ L 94, 8.4.1992, p. 45).

Council Regulation (EEC) No 1763/92 of 29 June 1992 concerning financial cooperation in respect of all the Mediterranean non-member countries (OJ L 181, 1.7.1992, p. 5).

Council Decision 92/548/EEC of 16 November 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 352, 2.12.1992, p. 13).

Council Decision 92/549/EEC of 16 November 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 352, 2.12.1992, p. 21).

Council Decision 93/408/EEC of 19 July 1993 on the conclusion of a Protocol on financial cooperation between the European Economic Community and the Republic of Slovenia (OJ L 189, 29.7.1993, p. 152).

Council Decision 94/67/EC of 24 January 1994, on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 32, 5.2.1994, p. 44).

Council Decision 95/484/EC of 30 October 1995 on the conclusion of a Protocol on financial and technical cooperation between the European Community and the Republic of Malta (OJ L 278, 21.11.1995, p. 14).

Council Decision 95/485/EC of 30 October 1995 on the conclusion of a Protocol on financial and technical cooperation between the European Community and the Republic of Cyprus (OJ L 278, 21.11.1995, p. 22).

Proposal for a Council regulation (EC), submitted by the Commission on 26 July 1995, regarding the implementation of a special financial cooperation measure for Turkey (OJ C 271, 17.10.1995, p. 12).

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and eastern Europe countries, Mediterranean countries, Latin American and Asian countries and South Africa) (OJ L 102, 19.4.1997, p. 33).

Council Decision 1999/786/EC of 29 November 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects for the reconstruction of the earthquake-stricken areas of Turkey) (OJ L 308, 3.12.1999, p. 35).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

B0-2 2 1 ***European Community guarantee for European Investment Bank loans to non-member countries in central and eastern Europe and the western Balkans***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article constitutes the structure for the guarantee provided by the European Union. It will enable the Commission, if necessary, to service the debt (repayment of principal, interest and other costs) should a debtor default on the loans granted by the European Investment Bank.

In order to honour its obligations, the Commission may draw on its cash resources in order to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 94/728/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1) will apply.

Annex II to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations, including debt management, in respect of capital and interest.

Legal basis

Council Decision 90/62/EEC of 12 February 1990 granting a Community guarantee to the European Investment Bank against losses under loans for projects in Hungary and Poland (OJ L 42, 16.2.1990, p. 68).

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CHAPTER B0-2 2 — GUARANTEES FOR LOANS GRANTED BY OUTSIDE BODIES *(cont'd)*

B0-2 2 1 *(cont'd)*

Council Decision 91/252/EEC of 14 May 1991 extending to Czechoslovakia, Bulgaria and Romania Decision 90/62/EEC granting the Community guarantee to the European Investment Bank against losses under loans for projects in Hungary and Poland (OJ L 123, 18.5.1991, p. 44).

Council Decision 93/166/EEC of 15 March 1993 granting a Community guarantee to the European Investment Bank against losses under loans for investment projects carried out in Estonia, Latvia and Lithuania (OJ L 69, 20.3.1993, p. 42).

Council Decision 93/696/EC of 13 December 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects in central and east European countries (Poland, Hungary, the Czech Republic, the Slovak Republic, Romania, Bulgaria, Estonia, Latvia, Lithuania and Albania) (OJ L 321, 23.12.1993, p. 27).

Decision 90/62/EEC was the basis for a contract of guarantee between the European Economic Community and the European Investment Bank signed in Brussels on 24 April 1990 and in Luxembourg on 14 May 1990 as regards Hungary and Poland and for the extension of that contract to cover Czechoslovakia, Romania and Bulgaria, signed in Brussels and in Luxembourg on 31 July 1991.

This contract of guarantee was the subject of an Instrument signed in Brussels on 19 January 1993 and in Luxembourg on 4 February 1993 to replace the Czech and Slovak Federal Republic by the Czech Republic and the Slovak Republic from 1 January 1993.

Decision 93/696/EC is the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 22 July 1994 and in Luxembourg on 12 August 1994.

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and eastern Europe countries, Mediterranean countries, Latin American and Asian countries and South Africa) (OJ L 102, 19.4.1997, p. 33).

This Decision was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997 setting up a guarantee restricted to 70 % of the aggregate amount of the credits opened, plus all related sums. The overall ceiling of the credits opened is equivalent to EUR 7 105 000 000, of which EUR 3 520 000 000 is for the following countries of central and eastern Europe: Albania, Bulgaria, Czech Republic, Estonia, Hungary, Latvia, Lithuania, Poland, Romania, Slovak Republic and Slovenia. It covers a period of three years beginning on 31 January 1997. If, on expiry of this period, the loans granted by the European Investment Bank have not attained the overall amounts referred to above, the period will be automatically extended by six months.

Council Decision 98/348/EC of 19 May 1998 granting a Community guarantee to the European Investment Bank against losses under loans for projects in the former Yugoslav Republic of Macedonia and amending Decision 97/256/EC granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and east European countries, Mediterranean countries, Latin American and Asian countries and South Africa) (OJ L 155, 29.5.1998, p. 53).

Council Decision 98/729/EC of 14 December 1998 amending Decision 97/256/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in Bosnia and Herzegovina (OJ L 346, 22.12.1998, p. 54).

These two Decisions were the basis for a supplementary agreement to the contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997 setting up a guarantee restricted to 70 % of the aggregate amount of the credits opened, plus all related sums.

The European Investment Bank is invited to aim to cover the commercial risk on 25 % of its lending from non-sovereign guarantees.

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

This Decision was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 24 January 2000 and in Luxembourg on 17 January 2000 setting up a guarantee restricted to 65 % of the aggregate amount of the credits opened, plus all related sums. The overall ceiling of the credits opened is equivalent to EUR 18 410 000 000, of which EUR 8 680 000 000 is for the following countries of central and eastern Europe: Albania, Bosnia and Herzegovina, Bulgaria, Czech Republic, Estonia, the former Yugoslav Republic of Macedonia, Hungary, Latvia, Lithuania, Poland, Romania, Slovak Republic and Slovenia. It covers a period of seven years beginning on 1 February 2000 and ending on 31 January 2007. If, on expiry of this period, the loans granted by the European Investment Bank have not attained the overall amounts referred to above, the period will be automatically extended by six months.

The European Investment Bank is invited to aim to cover the commercial risk on 30 % of its lending from non-sovereign guarantees. This percentage is to be increased whenever possible, in so far as the market allows.

CHAPTER B0-2 2 — GUARANTEES FOR LOANS GRANTED BY OUTSIDE BODIES *(cont'd)*

B0-2 2 1 *(cont'd)*

Council Decision 2000/688/EC of 7 November 2000 amending Decision 2000/24/EC in order to extend the Community guarantee to the European Investment Bank to cover loans for projects in Croatia (OJ L 285, 10.11.2000, p. 20).

Proposal for a Council decision, submitted by the Commission on ..., granting a Community guarantee to the European Investment Bank in order to cover losses resulting from loans for projects in Montenegro (COM(2000) ... final).

Council Decision 2001/778/EC of 6 November 2001 amending Decision 2000/24/EC in order to extend the Community guarantee to the European Investment Bank to loans for projects in the Federal Republic of Yugoslavia (OJ L 292, 9.11.2001, p. 43).

B0-2 2 2 ***European Community guarantee for European Investment bank loans to other third countries***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article constitutes the structure for the guarantee provided by the European Union. It will enable the Commission, if necessary, to service the debt (repayment of principal, interest and other costs) should a debtor default on the loans granted by the European Investment Bank.

In order to honour its obligations, the Commission may draw on its cash resources in order to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 94/728/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1) will apply.

Annex II to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations, including debt management, in respect of capital and interest.

Legal basis

Council Decision 93/115/EEC of 15 February 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in certain third countries (OJ L 45, 23.2.1993, p. 27).

Decision 93/115/EEC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 4 November 1993 and in Luxembourg on 17 November 1993.

Council Decision 96/723/EC of 12 December 1996 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in Latin American and Asian countries with which the Community has concluded Cooperation Agreements (OJ L 329, 19.12.1996, p. 45).

Decision 96/723/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 18 March 1997 and in Luxembourg on 26 March 1997.

Pursuant to Decisions 93/115/EEC and 96/723/EC, the European Union guarantees loans made by the European Investment Bank on a case-by-case basis in the countries of Asia and Latin America with which the Community has concluded Cooperation Agreements.

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and eastern Europe countries, Mediterranean countries, Latin American and Asian countries and South Africa) (OJ L 102, 19.4.1997, p. 33).

This Decision was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997 setting up a guarantee restricted to 70 % of the aggregate amount of the credits opened, plus all related sums. The overall ceiling of the credits opened is equivalent to EUR 7 105 000 000, of which EUR 900 000 000 is for the following countries of Asia and Latin America: Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, Salvador, Uruguay, Venezuela, Bangladesh, Brunei, China, India, Indonesia, Macao, Malaysia, Mongolia, Pakistan, Philippines, Singapore, Sri Lanka, Thailand and Vietnam. It covers a period of three years beginning on 31 January 1997. If, on expiry of this period, the loans granted by the European Investment Bank have not attained the overall amounts referred to above, the period will be automatically extended by six months.

The European Investment Bank is invited to aim to cover the commercial risk on 25 % of its lending from non-sovereign guarantees.

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

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CHAPTER B0-2 2 — GUARANTEES FOR LOANS GRANTED BY OUTSIDE BODIES *(cont'd)*

B0-2 2 2 *(cont'd)*

This Decision was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 24 January 2000 and in Luxembourg on 17 January 2000 setting up a guarantee restricted to 65 % of the aggregate amount of the credits opened, plus all related sums. The overall ceiling of the credits opened is equivalent to EUR 18 410 000 000, of which EUR 2 480 000 000 is for the following countries of Asia and Latin America: Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, El Salvador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, Uruguay, Venezuela, Bangladesh, Brunei, China, India, Indonesia, Laos, Macao, Malaysia, Mongolia, Nepal, Pakistan, Philippines, Singapore, South Korea, Sri Lanka, Thailand, Vietnam and Yemen. It covers a period of seven years beginning on 1 February 2000 and ending on 31 January 2007. If, on expiry of this period, the loans granted by the European Investment Bank have not attained the overall amounts referred to above, the period will be automatically extended by six months.

The European Investment Bank is invited to aim to cover the commercial risk on 30 % of its lending from non-sovereign guarantees. This percentage is to be increased whenever possible, in so far as the market allows.

Council Decision 2001/777/EC of 6 November 2001 granting a Community guarantee to the European Investment Bank against losses under a special lending action for selected environmental projects in the Baltic Sea basin of Russia under the Northern Dimension (OJ L 292, 9.11.2001, p. 41).

B0-2 2 4 ***European Community guarantee for European Investment Bank loans to South Africa***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

This article constitutes the structure for the guarantee provided by the Community. It will enable the Commission, if necessary, to service the debt (repayment of principal, interest and other costs) should a debtor default on the loans granted by the European Investment Bank.

In order to honour its obligations, the Commission may draw on its cash resources in order to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 94/728/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1) will apply.

Annex II to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations, including debt management, in respect of capital and interest.

Legal basis

Council Decision 95/207/EC of 1 June 1995 granting a Community guarantee to the European Investment Bank against losses under loans for projects in South Africa (OJ L 131, 15.6.1995, p. 31).

Decision 95/207/EC is the basis for a contract of guarantee concluded between the European Community and the European Investment Bank in Brussels on 4 October 1995 and in Luxembourg on 16 October 1995.

Pursuant to Decision 95/207/EC, the European Union guarantees loans made by the European Investment Bank in South Africa on a case-by-case basis.

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and eastern Europe countries, Mediterranean countries, Latin American and Asian countries and South Africa) (OJ L 102, 19.4.1997, p. 33).

This Decision was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997 setting up a guarantee restricted to 70 % of the aggregate amount of the credits opened, plus all related sums. The overall ceiling of the credits opened is equivalent to EUR 7 105 000 000, of which EUR 375 000 000 is for the Republic of South Africa. It covers a period of three years beginning on 1 July 1997. If, on expiry of this period, the loans granted by the European Investment Bank have not attained the overall amounts referred to above, the period will be automatically extended by six months.

The European Investment Bank is invited to aim to cover the commercial risk on 25 % of its lending from non-sovereign guarantees.

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

CHAPTER B0-2 2 — GUARANTEES FOR LOANS GRANTED BY OUTSIDE BODIES *(cont'd)*

B0-2 2 4 *(cont'd)*

This Decision was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 24 January 2000 and in Luxembourg on 17 January 2000 setting up a guarantee restricted to 65 % of the aggregate amount of the credits opened, plus all related sums. The overall ceiling of the credits opened is equivalent to EUR 18 410 000 000, of which EUR 825 000 000 is for the Republic of South Africa. It covers a period of seven years beginning on 1 July 2000 and ending on 31 January 2007. If, on expiry of this period, the loans granted by the European Investment Bank have not attained the overall amounts referred to above, the period will be automatically extended by six months.

The European Investment Bank is invited to aim to cover the commercial risk on 30 % of its lending from non-sovereign guarantees. This percentage is to be increased whenever possible, in so far as the market allows.

CHAPTER B0-2 3 — GUARANTEE RESERVE

B0-2 3 0 ***Reserve for loans and loan guarantees to and in non-member countries***

Appropriations 2003	Appropriations 2002	Outturn 2001
217 000 000	213 000 000	

The European Parliament will not only continue to receive regular 'after the event' reports, but will also be consulted in advance about Community loans.

This appropriation is purely provisional and may be used only after a transfer to other headings in accordance with the Financial Regulation.

Legal basis

Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external operations (OJ L 293, 12.11.1994, p. 1), as last amended by Regulation (EC, Euratom) No 1149/1999 (OJ L 139, 2.6.1999, p. 1).

Council Decision 94/729/EC of 31 October 1994 on budgetary discipline (OJ L 293, 12.11.1994, p. 14).

Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 94/728/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

CHAPTER B0-2 4 — PAYMENTS TO THE GUARANTEE FUND

B0-2 4 0 ***Payments to the Guarantee Fund in respect of new operations***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	207 176 000,—

This article is intended to receive the payments referred to in Article 2 of Regulation (EC, Euratom) No 2728/94.

The necessary appropriations will have been previously transferred from Chapter B0-2 3 in accordance with the conditions set out in Article 26 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Legal basis

Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external operations (OJ L 293, 12.11.1994, p. 1), as last amended by Regulation (EC, Euratom) No 1149/1999 (OJ L 139, 2.6.1999, p. 1).

Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 94/728/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1).

Council Decision 94/729/EC of 31 October 1994 on budgetary discipline (OJ L 293, 12.11.1994, p. 14).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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Subsection B0
(Guarantees and reserves)

TITLE B0-3

DEFICIT CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR

CHAPTER B0-3 0 — DEFICIT CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR

B0-3 0 0 ***Deficit carried over from the previous financial year***

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

In accordance with Article 15 of the (new) Financial Regulation, the balance from each financial year is to be entered in the budget for the following financial year as revenue in the case of a surplus or as a payment appropriation in the case of a deficit.

The estimates of such revenue or payment appropriations are entered in the budget during the budgetary procedure and in a letter of amendment submitted pursuant to Article 34 of the Financial Regulation. They are drawn up in accordance with Council Regulation (EC, Euratom) No 1150/2000 implementing the Decision on the system of the Communities' own resources.

After the close of accounts for each financial year, any discrepancy with the estimates is entered in the budget for the following financial year through a supplementary and/or amending budget.

A surplus is entered in Article 3 0 0 of the statement of revenue.

Legal basis

Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 94/728/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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Subsection B0
(Guarantees and reserves)

TITLE B0-4

RESERVES AND PROVISIONS

CHAPTER B0-4 0 — PROVISIONS

B0-4 0 0 *Non-differentiated appropriations*

B0-4 0 0 1 *Non-differentiated appropriations (non-compulsory) expenditure]*

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	

The appropriations in the title 'Reserves and provisions' are intended for two circumstances only: (a) where no basic act exists for the action concerned when the budget is established; (b) where there are serious grounds for doubting the adequacy of the appropriations or the possibility of implementing, under conditions consonant with sound financial management, the appropriations entered in the headings concerned. The appropriations in this title may be used only after transfer in accordance with the procedure laid down in Article 24 of the Financial Regulation.

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

B0-4 0 0 2 *Non-differentiated appropriations (compulsory expenditure)*

Appropriations 2003	Appropriations 2002	Outturn 2001
18 000 000	24 900 000	

The appropriations in the title 'Reserves and provisions' are intended for two circumstances only: (a) where no basic act exists for the action concerned when the budget is established; (b) where there are serious grounds for doubting the adequacy of the appropriations or the possibility of implementing, under conditions consonant with sound financial management, the appropriations entered in the headings concerned. The appropriations in this title may be used only after transfer in accordance with the procedure laid down in Article 24 of the Financial Regulation.

The breakdown is as follows (commitments, payments):

1.	Item	B1-3 2 4 0	Fisheries programme for the outermost regions	15 000 000	15 000 000
2.	Article	B1-3 3 1	Other measures in the veterinary, animal welfare and public-health field	3 000 000	3 000 000
			Total	18 000 000	18 000 000

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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(Guarantees and reserves)

CHAPTER B0-4 0 — PROVISIONS *(cont'd)*

B0-4 0 1 ***Differentiated appropriations***

B0-4 0 1 0 Differentiated appropriations (non-compulsory expenditure)

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
243 499 500	103 067 500	71 170 000	53 607 000		

The appropriations in the title 'Reserves and provisions' are intended for two circumstances only: (a) where no basic act exists for the action concerned when the budget is established; (b) where there are serious grounds for doubting the adequacy of the appropriations or the possibility of implementing, under conditions consonant with sound financial management, the appropriations entered in the headings concerned. The appropriations in this title may be used only after transfer in accordance with the procedure laid down in Article 24 of the Financial Regulation.

The breakdown is as follows (commitments, payments):

1.	Article	B2-5 1 5	Forestry	1 500 000	—
2.	Article	B2-5 1 7	Plant and animal genetic resources	1 500 000	500 000
3.	Article	B2-6 0 4	Community contribution to the International Fund for Ireland	15 000 000	12 000 000
4.	Item	B2-7 0 0 0	European Aviation Safety Agency: Subsidies for Titles 1 and 2	4 370 000	3 425 000
5.	Item	B2-7 0 0 1	European Aviation Safety Agency: Subsidy for Title 3	380 000	300 000
6.	Item	B2-7 0 1 0	European Maritime Safety Agency: Subsidies for Titles 1 and 2	2 000 000	1 507 500
7.	Item	B2-7 0 1 1	European Maritime Safety Agency: Subsidy for Title 3	250 000	230 000
8.	Article	B2-7 0 7	Marco Polo programme	15 000 000	4 000 000
9.	Article	B2-9 0 2	Inspection and surveillance of fishing activities in Community waters and elsewhere	1 000 000	1 000 000
10.	Article	B2-9 0 3	Closer dialogue with the fishing industry and those affected by the common fisheries policy	400 000	400 000
11.	Article	B2-9 0 4	Support for the management of resources (collection of basic data, studies and pilot projects)	1 000 000	1 000 000
12.	Item	B3-1 0 0 4	European year of education through sport	3 500 000	1 900 000
13.	Item	B3-4 3 3 0	European Food Safety Authority: Subsidies for Titles 1 and 2	4 364 500	3 928 000
14.	Item	B3-4 3 3 1	European Food Safety Authority: Subsidies for Title 3	3 882 000	3 494 000
15.	Article	B3-5 0 0	Contributions to European political parties	7 000 000	7 000 000
16.	Article	B4-1 0 6	Intelligent energy for Europe programme (2003 to 2006)	47 360 000	8 630 000
17.	Article	B4-1 0 6 A	Intelligent energy for Europe programme (2003 to 2006) — Expenditure on administrative management	640 000	370 000
18.	Article	B4-3 0 3	Protection of forests	13 000 000	7 500 000
19.	Article	B5-3 0 6	Computerisation of the excise system (EMCS)	6 450 000	1 600 000

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CHAPTER B0-4 0 — PROVISIONS *(cont'd)*

B0-4 0 1 *(cont'd)*

B0-4 0 1 0 *(cont'd)*

	20.	Article	B5-3 0 7	Customs 2007	24 200 000	6 022 000
	21.	Article	B5-3 0 8	Fiscalis 2007 (Community programme to improve the operation of taxations systems in the internal market)	9 350 000	3 000 000
	22.	Article	B5-3 3 1	Information society	8 000 000	—
	23.	Article	B5-6 0 0	Policy on statistical information	31 400 000	7 850 000
	24.	Article	B5-6 0 0 A	Policy on statistical information — Expenditure on administrative management	4 000 000	2 200 000
	25.	Article	B5-8 1 1	Emergency measures in the event of mass influxes of refugees	9 818 000	9 818 000
	26.	Article	B5-8 1 1 A	Emergency measures in the event of mass influxes of refugees — Expenditure on administrative management	182 000	182 000
	27.	Article	B5-8 2 0	Training, exchange and cooperation programmes in the fields of justice and home affairs	11 155 000	10 113 000
	28.	Article	B5-8 2 1	Action against illegal and harmful content on the Internet	6 400 000	—
	29.	Article	B5-8 2 6	Cooperation measures resulting from Member States' initiatives	1 545 000	935 000
	30.	Article	B5-8 2 6 A	Cooperation measures resulting from Member States' initiatives — Expenditure on administrative management	203 000	93 000
	31.	Item	B5-8 3 0 1	European Monitoring Centre for Drugs and Drug Addiction: Subsidy for Title 3	1 650 000	1 650 000
	32.	Item	B7-6 3 1 3	Aid for basic education in developing countries	3 500 000	1 000 000
	33.	Article	B7-8 4 1	Intelligent energy for Europe programme external strand — Coopener	1 970 000	490 000
	34.	Article	B7-8 4 1 A	Intelligent energy for Europe programme external strand — Coopener — Expenditure on administrative managment	30 000	30 000
	35.	Article	B7-8 6 1	Customs cooperation and international assistance (Customs 2007)	1 500 000	900 000
				Total	243 499 500	103 067 500

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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(Guarantees and reserves)

CHAPTER B0-4 0 — PROVISIONS *(cont'd)*

B0-4 0 1 *(cont'd)*

B0-4 0 1 1 *Differentiated appropriations (compulsory expenditure)*

Appropriations 2003		Appropriations 2002		Outturn 2001	
Commitments	Payments	Commitments	Payments	Commitments	Payments
28 420 550	28 101 550	43 824 000	43 655 000		

The appropriations in the title 'Reserves and provisions' are intended for two circumstances only: (a) where no basic act exists for the action concerned when the budget is established; (b) where there are serious grounds for doubting the adequacy of the appropriations or the possibility of implementing, under conditions consonant with sound financial management, the appropriations entered in the headings concerned. The appropriations in this title may be used only after transfer in accordance with the procedure laid down in Article 24 of the Financial Regulation.

The breakdown is as follows (commitments, payments):

1.	Item	B7-6 6 0 0	External cooperation measures	20 000 000	20 000 000
2.	Item	B7-8 0 0 0	International fisheries agreements	6 823 550	6 504 550
3.	Item	B7-8 2 1 0	International agricultural agreements	562 000	562 000
4.	Item	B7-8 2 1 1	Annual fees for the European Union's membership of the international organisations in the coffee, cocoa and jute sectors and for other tropical products	1 035 000	1 035 000
			Total	28 420 550	28 101 550

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

ANNEX I — RESEARCH AND TECHNOLOGICAL DEVELOPMENT

COMMISSION

Part B — Annex I

(Research and technological development)

TABLE OF EQUIVALENCE

concerning appropriations entered in subsection B6

Heading	Commitment appropriations				
	Operations	'Research' staff	External staff	Other ([1])	
Direct action					
EC specific programme	27,915	105,731	9,927	41,427	
EAEC specific programme	6,856	39,420	1,781	22,543	
Completion of previous actions					
Direct action - Total	34,771	145,151 ([3])	11,708 ([4])	63,970 ([5])	
Indirect action					
EC programme					
Specific programme 'Integrating and strengthening the European Research Area'	2 804,300	126,437 ([9])	38,225 ([10])	64,138 ([11])	
Specific programme 'Structuring the European Research Area'	540,900				
EC programme, indirect action - Total	*3 345,200*	126,437	38,225	64,138	
EAEC programme	188,100	30,600	1,400	5,300	
Completion of previous actions					
Indirect action - Total	*3 533,300*	157,037	39,625	69,438	
Research - Grand total	*3 568,071*	302,188	51,333	133,408	

([1]) Including operating appropriations and appropriations for information and publication operations.

([2]) Including operating appropriations and appropriations for information and publication operations.

([3]) 13 % of these appropriations is intended to finance the cost of the administrative and financial management (administrative expenditure) of the Joint Research Centre.

([4]) 13 % of these appropriations is intended to finance the cost of the administrative and financial management (administrative expenditure) of the Joint Research Centre.

([5]) 13 % of these appropriations is intended to finance the cost of the administrative and financial management (administrative expenditure) of the Joint Research Centre.

([6]) 13 % of these appropriations is intended to finance the cost of the administrative and financial management (administrative expenditure) of the Joint Research Centre.

([7]) 13 % of these appropriations is intended to finance the cost of the administrative and financial management (administrative expenditure) of the Joint Research Centre.

([8]) 13 % of these appropriations is intended to finance the cost of the administrative and financial management (administrative expenditure) of the Joint Research Centre.

([9]) Total amount for the two EC specific programmes.

([10]) Total amount for the two EC specific programmes.

([11]) Total amount for the two EC specific programmes.

([12]) Total amount for the two EC specific programmes.

([13]) Total amount for the two EC specific programmes.

([14]) Total amount for the two EC specific programmes.

([15]) Total amount for the two EC specific programmes.

([16]) Total amount for the two EC specific programmes.

([17]) Total amount for the two EC specific programmes.

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Part B — Annex I
(Research and technological development)

'Research and technological development'

(in million EUR)

		Payment appropriations				
	Total	Operations	'Research' staff	External staff	Other ([2])	Total
	185,000	11,166	105,731	9,927	27,214	154,038
	70,600	3,207	39,420	1,781	14,408	58,816
		59,396				59,396
	255,600	73,769	145,151 ([6])	11,708 ([7])	41,622 ([8])	272,250
	3 574,000 ([12])	504,430 ([13])	126,437 ([14])	38,225 ([15])	64,138 ([16])	814,730 ([17])
		81,500				
	3 574,000	585,930	126,437	38,225	64,138	814,730
	225,400	85,700	30,600	1,400	5,300	123,000
		2 440,020				2 440,020
	3 799,400	*3 111,650*	157,037	39,625	69,438	*3 377,750*
	4 055,000	*3 185,419*	302,188	51,333	111,060	*3 650,000*

COMMISSION

Part B — Annex I
(Research and technological development)

MULTIANNUAL AND INDICATIVE SCHEDULE
concerning appropriations entered in subsection B6

Heading	Commitment appropriations				
	2003	2004	2005	2006	
Direct action					
EC specific programme					
Appropriations for staff and resources	157,085	162,045	165,360	167,625	
Direct operating appropriations	27,915	26,155	26,040	27,775	
EC specific programme - Total	185,000	188,200	191,400	195,400	
EAEC specific programme					
Appropriations for staff and resources	63,744	65,676	66,832	68,023	
Direct operating appropriations	6,856	6,224	6,168	6,477	
EAEC specific programme - Total	70,600	71,900	73,000	74,500	
Direct action - Total	255,600	260,100	264,400	269,900	
Indirect action					
EC specific programme					
Administrative appropriations	228,800	230,978	233,508	237,314	
Operating appropriations					
Specific programme 'Integrating and strengthening the European Research Area'	2 804,300	2 947,903	3 138,767	3 239,730	
Specific programme 'Structuring the European Research Area'	540,900	637,238	626,188	644,374	
Operating appropriations - Subtotal	*3 345,200*	*3 585,141*	*3 764,955*	*3 884,104*	
EC specific programmes - Total	*3 574,000*	*3 816,119*	*3 998,463*	*4 121,418*	
EAEC programme					
Administrative appropriations	37,300	38,307	39,242	40,251	
Operating appropriations	188,100	195,474	197,895	203,431	
EAEC programme - Total	225,400	233,781	237,137	243,682	
Indirect action - Total	*3 799,400*	*4 049,900*	*4 235,600*	*4 365,100*	
Research - Grand total	*4 055,000*	*4 310,000*	*4 500,000*	*4 635,000*	

([1]) 13 % of these appropriations is intended to finance the cost of the administrative and financial management (administrative expenditure) of the Joint Research Centre.

([2]) 13 % of these appropriations is intended to finance the cost of the administrative and financial management (administrative expenditure) of the Joint Research Centre.

([3]) 13 % of these appropriations is intended to finance the cost of the administrative and financial management (administrative expenditure) of the Joint Research Centre.

([4]) 13 % of these appropriations is intended to finance the cost of the administrative and financial management (administrative expenditure) of the Joint Research Centre.

COMMISSION
Part B — Annex I
(Research and technological development)

OF COMMITMENTS AND PAYMENTS

'Research and technological development'(sixth framework programme)

(in million EUR)

		Payment appropriations				
	Total	2003	2004	2005	2006 and subsequent years	Total
	652,115 ([1])	142,872	159,104	164,556	185,583	652,115 ([2])
	107,885	11,166	24,210	25,800	46,709	107,885
	760,000	154,038	183,314	190,356	232,292	760,000
	264,275 ([3])	55,609	63,991	66,371	78,304	264,275 ([4])
	25,725	3,207	5,947	6,304	10,267	25,725
	290,000	58,816	69,938	72,675	88,571	290,000
	1 050,000	212,854	253,252	263,031	320,863	*1 050,000*
	930,600	228,800	230,978	233,508	237,314	930,600
	12 130,700	504,430	1 583,271	2 396,696	7 646,303	12 130,700
	2 448,700	81,500	366,872	523,651	1 476,678	2 448,700
	14 579,400	585,930	*1 950,143*	*2 920,347*	*9 122,981*	*14 579,400*
	15 510,000	814,730	*2 181,121*	*3 153,855*	*9 360,295*	*15 510,000*
	155,100	37,300	38,307	39,242	40,251	155,100
	784,900	85,700	164,763	188,280	346,157	784,900
	940,000	123,000	203,070	227,522	386,408	940,000
	16 450,000	937,730	*2 384,190*	*3 381,376*	*9 746,703*	*16 450,000*
	17 500,000	*1 150,584*	*2 637,442*	*3 644,407*	*10 067,566*	*17 500,000*

ANNEX II (by way of indication)-

PART II OF THE BUDGET — BORROWING-AND-LENDING OPERATIONS
— BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

National currencies have been converted into euro at the rate applicable at 31 December 2001.

COMMISSION

Part B — Annex I
(Borrowing and lending)

A. - **INTRODUCTION**

This Annex is drawn up in accordance with Article 20(5)(c) of 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).

It provides information about the amounts of the borrowing-and-lending operations guaranteed by the general budget: loans for balance of payments support, Euratom and new Community Instrument (NCI) loans and European Investment Bank loans to Mediterranean basin countries and, from 1991 onwards, borrowing operations to provide medium-term financial assistance to non-member countries, European Investment Bank loans in the countries of central and eastern Europe and the western Balkans, European Investment Bank loans for projects of mutual interest in certain non-member countries (developing countries in Asia and Latin America), European Investment Bank loans to South Africa and, since March 1994, Euratom borrowings to contribute to the financing required for improving the degree of efficiency and safety of nuclear power stations in certain non-member countries.

The main development affecting the amounts of Community borrowings outstanding in 2001 was the repayment of EUR 84 400 000 in NCI loans in the Member States and the repayment of tranches of loans elsewhere, EUR 150 000 000 by Algeria, EUR 70 000 000 by Bulgaria, EUR 9 000 000 by Moldova and EUR 17 000 000 by Ukraine. The year 2001 also featured the disbursement of loans to Bosnia and Herzegovina (EUR 10 000 000), the former Yugoslav Republic of Macedonia (EUR 10 000 000), the Federal Republic of Yugoslavia (EUR 225 000 000) and Tajikistan (EUR 60 000 000).

At 31 December 2001, outstanding operations covered by the general budget totalled EUR 15 449 000 000; of that total EUR 52 000 000 was inside the European Union and EUR 15 397 000 000 outside.

B. - BRIEF PRESENTATION OF THE VARIOUS CATEGORIES OF BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

I. - SINGLE FACILITY PROVIDING MEDIUM-TERM FINANCIAL ASSISTANCE FOR MEMBER STATES' BALANCES OF PAYMENTS

1. *- Legal basis*

Council Regulation (EEC) No 397/75 of 17 February 1975 concerning Community loans (OJ L 46, 20.2.1975, p. 1).
Council Regulation (EEC) No 682/81 of 16 March 1981 adjusting the Community loan mechanism designed to support the balance of payments of Member States (OJ L 73, 19.3.1981, p. 1).
Council Decision 83/298/EEC of 16 May 1983 concerning a Community loan in favour of the French Republic (OJ L 153, 11.6.1983, p. 44).
Council Regulation (EEC) No 1131/85 of 30 April 1985 amending Regulation (EEC) No 682/81 adjusting the Community loan mechanism designed to support the balance of payments of Member States (OJ L 118, 1.5.1985, p. 59).
Act of 12 June 1985 concerning the conditions of accession of the Kingdom of Spain and the Portuguese Republic and the adjustments of the Treaties (OJ L 302, 15.11.1985, p. 23), and in particular the declaration by the European Economic Community on the application of the Community loan mechanism in favour of Portugal contained in the Final Act.
Council Decision 85/543/EEC of 9 December 1985 concerning a Community loan in favour of the Hellenic Republic (OJ L 341, 19.12.1985, p. 17).
Council Regulation (EEC) No 1969/88 of 24 June 1988 establishing a single facility providing medium-term financial assistance for Member States' balances of payments (OJ L 178, 8.7.1988, p. 1).
Council Decision 91/136/EEC of 4 March 1991 concerning a Community loan in favour of the Hellenic Republic (OJ L 66, 13.3.1991, p. 22).
Council Decision 93/67/EEC of 18 January 1993 concerning a Community loan in favour of the Italian Republic (OJ L 22, 30.1.1993, p. 121).
Council Regulation (EC) No 332/2002 of 18 February 2002 establishing a facility providing medium-term financial assistance for Member States' balances of payments (OJ L 53, 23.2.2002, p. 1).

2. *- Description*

In accordance with Regulation (EEC) No 1969/88, the European Union may grant loans to Member States which are experiencing, or are seriously threatened with, difficulties with their balance of payments. The outstanding amount of such loans is limited to EUR 16 000 000 000 in principal.
To this end, the Commission is empowered, on behalf of the European Community, to borrow on the capital markets or from financial institutions. The budget guarantee covers these borrowing operations. The outstanding amount of loans granted under this facility is limited to EUR 14 000 000 000 in principal. The balance compared with the ceiling of EUR 16 000 000 000 may be raised by recourse to the Member States.
For calculating the available balance of the authorised ceiling the exchange rate for lending operations is that of the day on which they are concluded and for loan repayments the exchange rate is that of the day on which the corresponding loan was concluded.
Outstanding amounts on current Community loans under Regulation (EEC) No 682/81 count against the ceiling.
Decisions to grant loans to Member States are adopted by the Council acting by a qualified majority.
Loans are subject to the adoption by the Member State of economic policy measures which will restore a tolerable balance-of-payments situation.
Under Regulation (EC) No 332/2002 the European Union may grant loans to Member States which are experiencing, or are seriously threatened with, difficulties in their balance of current payments or capital movements. Only Member States which have not adopted the euro may benefit from this Community facility. The outstanding amount of loans is limited to EUR 12 billion in principal.

3. *- Effect on budget*

Since both parts of these borrowing-and-on-lending operations are carried out on identical terms, they affect the budget only if the guarantee is activated should a debtor default.

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(Borrowing and lending)

II. - EURATOM BORROWING-AND-LENDING OPERATIONS

1. ***- Legal basis***

Council Decision 77/270/Euratom of 29 March 1977 empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 9).
Council Decision 77/271/Euratom of 29 March 1977 on the implementation of Decision 77/270/Euratom empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 11), authorising an initial tranche of up to EUR 500 000 000.
Council Decision 80/29/Euratom of 20 December 1979 amending Decision 77/271/Euratom on the implementation of Decision 77/270/Euratom empowering the Commission to contract Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 12, 17.1.1980, p. 28), increasing from EUR 500 000 000 to EUR 1 000 000 000 the total amount of Euratom loans which the Commission is empowered to contract.
Council Decision 82/170/Euratom of 15 March 1982 amending Decision 77/271/Euratom as regards the total amount of Euratom loans which the Commission is empowered to contract for the purpose of contributing to the financing of nuclear power stations (OJ L 78, 24.3.1982, p. 21), increasing from EUR 1 000 000 000 to EUR 2 000 000 000 the total amount of Euratom loans which the Commission is empowered to contract.
Council Decision 85/537/Euratom of 5 December 1985 amending Decision 77/271/Euratom as regards the total amount of Euratom loans which the Commission is empowered to contract for the purpose of contributing to the financing of nuclear power stations (OJ L 334, 12.12.1985, p. 23), increasing from EUR 2 000 000 000 to EUR 3 000 000 000 the total amount of Euratom loans which the Commission is empowered to contract.
Council Decision 90/212/Euratom of 23 April 1990 amending Decision 77/271/Euratom applying Decision 77/270/Euratom empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 112, 3.5.1990, p. 26), increasing from EUR 3 000 000 000 to EUR 4 000 000 000 the total amount of Euratom loans which the Commission is empowered to contract.

2. ***- Description***

The above Decisions empower the Commission to raise loans on behalf of the European Atomic Energy Community, the proceeds of which are for on-lending to finance investment projects involving the industrial generation of nuclear-based electricity and industrial fuel-cycle installations.
To reduce Europe's dependence on imported energy, the use of nuclear energy to generate electricity must be encouraged, with due account for safety and security requirements. Downstream from production, the investments necessary for the reprocessing and storage of waste will need to be promoted.
The borrowing-and-on-lending machinery set up by the European Atomic Energy Community enables electricity producers faced with a substantial increase in their investment and operating costs to make more extensive use of credit.
The loans raised are managed by the Commission, which, in conjunction with the European Investment Bank, also manages the loans granted.
In accordance with Article 4 of Decision 77/270/Euratom the Commission submitted a report to the European Parliament and to the Council on Euratom borrowing and lending as part of the annual report on Community borrowing-and-lending operations for 2000.

3. ***- Effect on budget***

Since both parts of these borrowing and on-lending operations are carried out on identical terms, they affect the budget only if the guarantee is activated should a debtor default.

III. - BORROWING-AND-LENDING OPERATIONS UNDER THE NEW COMMUNITY INSTRUMENT FOR THE PROMOTION OF INVESTMENT IN THE COMMUNITY (NCI) AND AID GRANTED BY WAY OF EXCEPTION FOR THE RECONSTRUCTION OF REGIONS AFFECTED BY EARTHQUAKES (NCI-EARTHQUAKES)

1. ***- Legal basis***

(a) NCI

Treaty establishing the European Community, and in particular Article 235 thereof.

Council Decision 78/870/EEC of 16 October 1978 empowering the Commission to contract loans for the purpose of promoting investment within the Community (OJ L 298, 25.10.1978, p. 9), up to the equivalent of EUR 1 000 000 000 in principal (NCI I).

Council Decision 79/486/EEC of 14 May 1979 applying Decision 78/870/EEC empowering the Commission to contract loans for the purpose of promoting investment within the Community (OJ L 125, 22.5.1979, p. 16), authorising an initial tranche up to the equivalent of EUR 500 000 000 in principal.

Council Decision 80/739/EEC of 22 July 1980 applying for the second time Decision 78/870/EEC empowering the Commission to contract loans for the purpose of promoting investment within the Community (OJ L 205, 17.8.1980, p. 19), authorising a second tranche up to the equivalent of EUR 500 000 000 in principal.

Council Decision 80/1103/EEC of 25 November 1980 supplementing, as regards the application of part of the second tranche of loans, Decision 80/739/EEC applying for the second time Decision 78/870/EEC empowering the Commission to contract loans for the purpose of promoting investment within the Community (OJ L 326, 2.12.1980, p. 19), as regards the application of an amount equivalent to EUR 100 000 000 in principal.

Council Decision 82/169/EEC of 15 March 1982 empowering the Commission to contract loans for the purpose of promoting investment within the Community (OJ L 78, 24.3.1982, p. 19), up to the equivalent of EUR 1 000 000 000 in principal (NCI II).

Council Decision 82/268/EEC of 26 April 1982 implementing Decision 82/169/EEC empowering the Commission to contract loans for the purpose of promoting investment within the Community (OJ L 116, 30.4.1982, p. 16), authorising a single tranche up to the equivalent of EUR 1 000 000 000 in principal.

Council Decision 83/200/EEC of 19 April 1983 empowering the Commission to contract loans under the new Community Instrument for the purpose of promoting investment within the Community (OJ L 112, 28.4.1983, p. 26) totalling EUR 3 000 000 000 (NCI III).

Council Decision 83/308/EEC of 13 June 1983 applying Decision 83/200/EEC empowering the Commission to contract loans under the new Community Instrument for the purpose of promoting investment within the Community (OJ L 164, 23.6.1983, p. 31) which authorises a first tranche of loans of EUR 1 500 000 000.

Council Decision 84/383/EEC of 23 July 1984 applying Decision 83/200/EEC empowering the Commission to contract loans under the new Community Instrument for the purpose of promoting investment within the Community (OJ L 208, 3.8.1984, p. 53) authorising a third tranche of loans totalling EUR 1 400 000 000.

Council Decision 87/182/EEC of 9 March 1987 empowering the Commission to borrow under the new Community Instrument for the purpose of promoting investment within the Community (OJ L 71, 14.3.1987, p. 34) for EUR 750 000 000 (NCI IV).

(b) NCI - Earthquakes

Council Decision 81/19/EEC of 20 January 1981 on Community aid granted by way of exception for the reconstruction of the regions affected by the Italian earthquake in November 1980 (OJ L 37, 10.2.1981, p. 21), authorising the Commission to contract loans up to EUR 1 000 000 000 in principal after deduction of any amounts lent by the European Investment Bank out of its own resources for the same purpose.

Council Decision 81/1013/EEC of 14 December 1981 on Community aid granted by way of exception for the reconstruction of the regions affected by the Greek earthquakes in February and March 1981 (OJ L 367, 23.12.1981, p. 27), which took effect retrospectively from 1 January 1981, authorising the Commission to contract loans up to EUR 80 000 000 in principal after deduction of any amounts lent by the European Investment Bank out of its own resources for the same purpose.

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*2. - **Description***

(a) NCI

The above Instruments empower the Commission to raise loans on behalf of the European Community, the proceeds of which are for on-lending to finance investment projects which contribute to greater convergence and integration of the economies of the Member States. These projects must help attain the priority European Union objectives in the energy, industry and infrastructure sectors, and assist the financing of investment by small and medium-sized undertakings in productive sectors and the promotion of new technologies and innovation taking account of, *inter alia*, the regional impact of the projects and the need to combat unemployment.

The new Community Instrument borrowing ceilings, like those for the other Community Financial Instruments, are fixed by unanimous decision of the Council. However, the new Community Instrument tranches, which under NCI I and II were also fixed by unanimous Council decision, are now authorised, following Decision 83/200/EEC, by the Council acting by a qualified majority.

Within the limits of the tranches authorised by the Council, the Commission borrows on the capital markets; under a cooperation agreement between the Commission and the European Investment Bank, the Bank, subject to the Commission's decision on the eligibility of projects, is authorised to take decisions on the granting of loans and to manage them.

In accordance with Article 6 of Decision 78/870/EEC, Article 10 of Regulation (EEC) No 1736/79 and Article 7 of Decisions 81/19/EEC, 82/268/EEC and 83/200/EEC the Commission, on 30 June 2001, submitted a report to the European Parliament and to the Council covering 2000 on:

— NCI borrowing-and-lending operations,

— European Union aid granted by way of exception for the reconstruction of the regions affected by the Italian earthquake in November 1980 and the Greek earthquakes in February and March 1981.

In addition, in accordance with Article 6 of Decision 83/200/EEC the Commission sends the European Parliament and the Council six-monthly reports on the rate of utilisation of NCI tranches.

On 31 December 1998 there was only some EUR 281 300 000 still available under the various NCIs (including NCI - Earthquakes).

(b) NCI-Earthquakes

By extension of the initial provisions of the new Community Instrument and by way of sole exception, the Commission is empowered to contract loans for the purpose of financing investments for the reconstruction of the means of production and the economic and social infrastructure in the regions of southern Italy and Greece affected by the earthquakes of 23 November 1980 and February and March 1981 respectively.

The amount which the Commission is allowed to raise is limited to EUR 1 000 000 000 for Italy and EUR 80 000 000 for Greece, less any amounts lent by the European Investment Bank from its own resources.

The budget guarantee covers the Commission's borrowing operations.

The entire EUR 80 000 000 for Greece was raised and on-lent in 1982 under the NCI. For Italy, EUR 950 300 000 out of the EUR 1 000 000 000 authorised had been paid out at 31 December 1992, 63 % under the NCI and 37 % from the European Investment Bank's own resources.

Interest-rate subsidies of 3 % for a maximum of 12 years may be allowed by the European Union on loans of up to EUR 1 000 000 000 in principal granted for investment in the regions of Italy affected by the earthquake in November 1980 under the new Community Instrument for the promotion of investment in the Community in accordance with Article 1 of Decision 78/870/EEC, as supplemented by Article 1 of Decision 81/19/EEC, and/or by the European Investment Bank from its own funds.

Interest-rate subsidies of 3 % for a maximum of 12 years may be allowed by the European Union on loans of up to EUR 80 000 000 in principal granted for investment in the regions affected by the Greek earthquake disaster in February and March 1981 under the new Community Instrument for the promotion of investment in the Community in accordance with Article 1 of Decision 78/870/EEC, as supplemented by Article 1 of Decision 81/1013/EEC, and/or by the European Investment Bank from its own funds.

Finally, interest-rate subsidies of 3 % for a maximum of 12 years may be allowed by the European Union on loans of up to EUR 100 000 000 in principal granted by the European Investment Bank from its own funds for investment in the regions of Greece affected by the earthquake in September 1986, in accordance with Article 1 of Decision 88/561/EEC.

*3. - — **Effect on budget***

These back-to-back borrowing-and-lending operations should not represent a direct charge on the general budget. The possibility of temporarily investing borrowed funds deposited by the Commission with the European Investment Bank (Treasury) as provided in Article 4 of the new Community Instrument Decisions should not affect the neutral nature, from the point of view of the charge to the budget, of borrowing-and-lending operations under this Instrument.
The financial impact is confined to:

— activation of the guarantee should a debtor default,

— the associated interest-rate subsidies (earthquake loans).

IV. - — EUROPEAN COMMUNITY GUARANTEE FOR BORROWING PROGRAMMES CONTRACTED BY THE COMMUNITY TO PROVIDE FINANCIAL ASSISTANCE FOR MEDITERRANEAN NON-MEMBER COUNTRIES

*1. - — **Legal basis***

Council Decision 91/510/EEC of 23 September 1991 providing a medium-term loan to Algeria (OJ L 272, 28.9.1991, p. 90).
Council Decision 94/938/EC of 22 December 1994 providing further macrofinancial assistance for Algeria (OJ L 336, 31.12.1994, p. 28).

*2. - — **Description***

An operation for Algeria was authorised by the Council on 23 September 1991. The operation involves the borrowing and lending of EUR 400 000 000 in two tranches of EUR 250 000 000 and EUR 150 000 000. The first tranche was paid in January 1992. The second tranche was paid in August 1994. Algeria repaid in full the first tranche of EUR 250 000 000 on 15 December 1997. The second tranche of EUR 150 000 000 was repaid on 17 August 2001.
A new operation for Algeria involving EUR 200 000 000, in two tranches, over a period of no more than seven years, was proposed by the Commission and decided by the Council on 22 December 1994. The first tranche of EUR 100 000 000 was paid on 27 November 1995. In view of the clear improvement in Algeria's external position payment of the second tranche is no longer to be made.

*3. - — **Effect on budget***

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external action (OJ L 293, 12.11.1994, p. 1), as last amended by Regulation (EC, Euratom) No 1149/1999 (OJ L 139, 2.6.1999, p. 1), any defaults are covered by this Fund within the limit of the amount available.
The effect on the budget is thus limited to:

— payment to the Fund of 9 % of the capital value of the lending and guarantee operations decided and committed after 1 January 2000,

— activation of the budget guarantee should the debtor default.

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V. - EUROPEAN COMMUNITY GUARANTEE FOR BORROWING PROGRAMMES CONTRACTED BY THE COMMUNITY TO PROVIDE FINANCIAL ASSISTANCE FOR NON-MEMBER COUNTRIES IN CENTRAL AND EASTERN EUROPE

1. ***- Legal basis***

Council Decision 91/384/EEC of 22 July 1991 providing medium-term financial assistance for Romania (OJ L 208, 30.7.1991, p. 64).
Council Decision 92/511/EEC of 19 October 1992 providing further medium-term financial assistance for Bulgaria (OJ L 317, 31.10.1992, p. 94).
Council Decision 92/542/EEC of 23 November 1992 providing medium-term financial assistance for Estonia, Latvia and Lithuania (OJ L 351, 2.12.1992, p. 29).
Council Decision 92/551/EEC of 27 November 1992 providing further medium-term financial assistance for Romania (OJ L 353, 3.12.1992, p. 30).
Council Decision 94/369/EC of 20 June 1994 providing further macrofinancial assistance for Romania (OJ L 168, 2.7.1994, p. 29).
Council Decision 97/472/EC of 22 July 1997 providing macrofinancial assistance for Bulgaria (OJ L 200, 29.7.1997, p. 61).
Council Decision 1999/731/EC of 8 November 1999 providing supplementary macrofinancial assistance to Bulgaria (OJ L 294, 16.11.1999, p. 27).
Council Decision 1999/732/EC of 8 November 1999 providing supplementary macrofinancial assistance to Romaniaia (OJ L 294, 16.11.1999, p. 29).

2. ***- — Description***

An operation for Bulgaria involving EUR 110 000 000 to be paid in two tranches for a maximum period of seven years was proposed by the Commission and adopted by the Council on 19 October 1992.
The first tranche of EUR 70 000 000 was paid to Bulgaria on 7 December 1994. It will be repaid in one instalment after seven years. The second tranche of EUR 40 000 000 was paid in August 1996.
On 22 July 1997 the Council decided to grant Bulgaria long-term, macrofinancial assistance of a maximum of EUR 250 000 000, to be paid in two tranches. The first tranche of EUR 125 000 000 was paid to Bulgaria on 10 February 1998. The second tranche of EUR 125 000 000 was paid on 22 December 1998.
On 8 November 1999 the Council decided to grant Bulgaria additional macrofinancial assistance of a maximum of EUR 100 000 000. The loan was paid in two tranches. The first tranche of EUR 40 000 000 was paid to Bulgaria on 21 December 1999. The second tranche of EUR 60 000 000 was paid on 29 September 2000.
On 22 July 1991 the Council decided to grant a European Union guarantee for a borrowing-and-lending operation in respect of Romania.
The operation involves the borrowing of EUR 375 000 000 in two tranches for a period of seven years. The first tranche of EUR 190 000 000 was disbursed in January 1992 and repaid on 1 February 1999. The second tranche of EUR 185 000 000 was paid in April 1992 and repaid in full on 18 March 1998.
A new operation for Romania involving EUR 80 000 000 to be paid in a single tranche for a maximum period of seven years was proposed by the Commission and adopted by the Council on 27 November 1992. The loan was paid on 26 February 1993. It was repaid on 28 February 2000.
A third operation for Romania involving EUR 125 000 000, in two tranches, for a maximum period of seven years was proposed by the Commission and adopted by the Council on 20 June 1994. The first tranche of EUR 55 000 000 was paid on 20 November 1995. The second tranche of EUR 70 000 000 was paid in two instalments on 30 September 1997 (EUR 40 000 000) and 23 December 1997 (EUR 30 000 000).
On 8 November 1999 the Council decided to grant Romania additional macrofinancial assistance in the form of a long-term loan of a principal of up to EUR 200 000 000 for a maximum period of 10 years. The first tranche of EUR 100 000 000 was paid on 29 June 2000.
On 23 November 1992 the Council decided to grant a European Union guarantee for a borrowing-and-lending operation in respect of the Baltic States.

The operation involves the borrowing of EUR 220 000 000 divided up as follows:

— EUR 40 000 000 for Estonia,

— EUR 80 000 000 for Latvia,

— EUR 100 000 000 for Lithuania.

The loan will be for a maximum period of seven years and will be disbursed in two tranches. The first tranches of EUR 20 000 000 for Estonia and EUR 40 000 000 for Latvia were paid in March 1993 (Estonia and Latvia repaid the first tranche in full on 31 March 2000). The first tranche of EUR 50 000 000 for Lithuania was paid in July 1993. Half of the second tranche, i.e. EUR 25 000 000 of the EUR 50 000 000 planned, was paid to Lithuania on 16 August 1995. The second tranches of the loans to Estonia and Latvia are no longer to be paid, nor is the remainder of the second tranche of the loan to Lithuania. Furthermore, Lithuania repaid the first tranche on 27 July 2000.

The Commission must report to the European Parliament and to the Council at least once a year on the application of the decisions concerned.

*3. - — **Effect on budget***

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external action (OJ L 293, 12.11.1994, p. 1), as last amended by Regulation (EC, Euratom) No 1149/1999 (OJ L 139, 2.6.1999, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— payment to the Fund of 9 % of the capital value of the lending and guarantee operations decided and committed after 1 January 2000,

— activation of the budget guarantee should the debtor default.

VI. - — EUROPEAN COMMUNITY GUARANTEE FOR THE BORROWING PROGRAMMES CONTRACTED BY THE COMMUNITY TO PROVIDE FINANCIAL ASSISTANCE TO THE COUNTRIES OF THE COMMONWEALTH OF INDEPENDENT STATES AND MONGOLIA

*1. - — **Legal basis***

Council Decision 91/658/EEC of 16 December 1991 granting a medium-term loan to the Soviet Union and its constituent Republics (OJ L 362, 31.12.1991, p. 89).

Council Decision 94/346/EC of 13 June 1994 providing macrofinancial assistance for Moldova (OJ L 155, 22.6.1994, p. 27).

Council Decision 94/940/EC of 22 December 1994 providing macrofinancial assistance for the Ukraine (OJ L 366, 31.12.1994, p. 32).

Council Decision 95/132/EC of 10 April 1995 providing macrofinancial assistance for Belarus (OJ L 89, 21.4.1995, p. 28).

Council Decision 95/442/EC of 23 October 1995 providing further macrofinancial assistance for the Ukraine (OJ L 258, 28.10.1995, p. 63).

Council Decision 96/242/EC of 25 March 1996 providing further macrofinancial assistance for Moldova (OJ L 80, 30.3.1996, p. 60).

Council Decision 97/787/EC of 17 November 1997 providing exceptional financial assistance for Armenia and Georgia (OJ L 322, 25.11.1997, p. 37).

Council Decision 98/592/EC of 15 October 1998 providing supplementary macrofinancial assistance for the Ukraine (OJ L 284, 22.10.1998, p. 45).

Council Decision 2000/244/EC of 20 March 2000 amending Decision 97/787/EC providing exceptional financial assistance for Armenia and Georgia in order to extend it to Tajikistan (OJ L 77, 28.3.2000, p. 11).

Council Decision 2000/452/EC of 10 July 2000 providing further macrofinancial assistance for Moldova (OJ L 181, 20.7.2000, p. 77).

Proposal for a Council decision, submitted by the Commission on 17 January 2002, providing supplementary macrofinancial assistance to Ukraine (COM (2002) 12 final).

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*2. - — **Description***

The European Union has decided to grant a loan of EUR 1 250 000 000 to the former Soviet Union and its Republics.
The loan will be used to finance imports of agricultural products and foodstuffs from the European Union and the countries of central and eastern Europe.
The loan has been divided between the various independent States of the former Soviet Union. It will be granted for a period of three years.
On 13 June 1994 the Council decided to give the European Union's guarantee for a borrowing-and-lending operation for Moldova.
The loan is a long-term one, for a maximum amount of EUR 45 000 000 principal with a maximum duration of 10 years.
The first tranche of EUR 25 000 000 was paid to Moldova on 7 December 1994 for a duration of 10 years. It will be repaid over five years starting in the sixth year.
The second tranche of EUR 20 000 000 was paid on 8 August 1995. The loan will be repaid in five equal annual instalments starting in the sixth year.
The Council decided on 25 March 1996 to guarantee a borrowing-and-lending operation for Moldova for a maximum amount of EUR 15 000 000.
The loan was paid in one tranche in December 1996.
On 22 December 1994 the Council decided to give the European Union's guarantee for a borrowing-and-lending operation for Ukraine.
The loan is for a maximum amount of EUR 85 000 000 in principal with a maximum duration of 10 years. The loan was disbursed in a single tranche on 28 December 1995.
On 23 October 1995 the Council decided to grant a European Union guarantee for a second borrowing-and-lending operation for Ukraine.
The loan is for a maximum amount of EUR 200 000 000 in principal with a maximum duration of 10 years, and will be disbursed in two tranches.
Half of the first tranche, i.e. EUR 50 000 000 of the EUR 100 000 000 planned, was paid in August 1996. The second half was paid in December 1996. The second tranche of EUR 100 000 000 was paid on 25 September 1997.
On 10 April 1995 the Council decided to give the European Union's guarantee for a borrowing-and-lending operation for Belarus.
The loan is for a maximum amount of EUR 75 000 000 in principal with a maximum duration of 10 years.
On 17 November 1997 the Council decided to grant a European Union guarantee for an exceptional borrowing-and-lending operation for Georgia and Armenia (a loan to Georgia for a maximum amount of EUR 142 000 000 in principal and a loan to Armenia for EUR 28 000 000), with a maximum duration of 15 years.
The first tranche of EUR 110 000 000 was paid to Georgia on 24 July 1998 and will be repaid in five equal annual instalments from the 11th year (Georgia repaid EUR 10 000 000 in January 2000).
The loan of EUR 28 000 000 to Armenia was paid on 30 December 1998 (Armenia repaid EUR 5 000 000 in December 1999).
On 15 October 1998 the Council decided to grant a European Union guarantee for a third borrowing-and-lending operation for Ukraine. The loan is for a maximum amount of EUR 150 000 000 in principal with a maximum duration of 10 years and will be disbursed in two tranches. The first tranche of EUR 58 000 000 was paid on 30 July 1999. Disbursement of the balance is no longer planned under this operation, but has been included in a new proposal for financial assistance totalling EUR 110 000 000, which was adopted by the Commission in January 2002.
On 20 March 2000 the Council decided to grant a European Union guarantee for an exceptional borrowing-and-lending operation for Tajikistan. The loan is for a maximum amount of EUR 75 000 000 principal with a maximum duration of 15 years. EUR 60 000 000 was paid in 2001.
On 10 July 2000 the Council decided to grant Moldova additional macrofinancial assistance of EUR 15 000 000 for a maximum period of 10 years.

*3. - — **Effect on the budget***

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external action (OJ L 293, 12.11.1994, p. 1), as last amended by Regulation (EC, Euratom) No 1149/1999 (OJ L 139, 2.6.1999, p. 1), any defaults are covered by this Fund within the limit of the amount available.
The effect on the budget is thus limited to:

— payment to the Fund of 9 % of the capital value of the lending and guarantee operations decided and committed after 1 January 2000,

— activation of the budget guarantee should the debtor default.

VII. - — EUROPEAN COMMUNITY GUARANTEE FOR THE BORROWING PROGRAMMES CONTRACTED BY THE COMMUNITY TO PROVIDE FINANCIAL ASSISTANCE FOR THE COUNTRIES OF THE WESTERN BALKANS

*1. - — **Legal basis***

Council Decision 97/471/EC of 22 July 1997 providing macrofinancial assistance for the former Yugoslav Republic of Macedonia (OJ L 200, 29.7.1997, p. 59).
Council Decision 1999/282/EC of 22 April 1999 providing macrofinancial assistance to Albania (OJ L 110, 28.4.1999, p. 13).
Council Decision 1999/325/EC of 10 May 1999 providing macrofinancial assistance to Bosnia and Herzegovina (OJ L 123, 13.5.1999, p. 57).
Council Decision 1999/733/EC of 8 November 1999 providing supplementary macrofinancial assistance to the former Yugoslav Republic of Macedonia (OJ L 294, 16.11.1999, p. 31).
Council Decision 2001/549/EC of 16 July 2001 providing macrofinancial assistance to the Federal Republic of Yugoslavia (OJ L 197, 21.7.2001, p. 38).

*2. - **Description***

On 22 July 1997 the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for the former Yugoslav Republic of Macedonia (FYROM).
The loan is for a maximum amount of EUR 40 000 000 in principal for a duration of 15 years.
The first tranche of EUR 25 000 000, for a maximum duration of 15 years, was paid to FYROM on 30 September 1997. It will be repaid in five equal annual instalments from the 11th year.
The second tranche of EUR 15 000 000 was paid on 13 February 1998. It will be repaid in five equal annual payments from the 11th year.
On 22 April 1999 the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for Albania.
The loan is for a maximum amount of EUR 20 000 000 in principal for a maximum duration of 15 years.
On 10 May 1999 the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for Bosnia in the form of a long-term loan for a maximum amount of EUR 20 000 000 in principal for a maximum duration of 15 years.
The first tranche of EUR 10 000 000, for a maximum duration of 15 years, was paid to Bosnia on 21 December 1999. The second tranche of EUR 10 000 000 was paid in 2001.
On 8 November 1999 the Council again decided to grant a European Union guarantee for a borrowing-and-lending operation for the former Yugoslav Republic of Macedonia in the form of a long-term loan for a maximum amount of EUR 50 000 000 in principal for a maximum duration of 15 years.
The first tranche of EUR 10 000 000, for a maximum duration of 15 years, was paid to the former Yugoslav Republic of Macedonia in January 2001.
On 16 July 2001 the Council again decided to grant a European Union guarantee for a borrowing-and-lending operation for the Federal Republic of Yugoslavia in the form of a long-term loan for a maximum amount of EUR 225 000 000 in principal for a maximum duration of 15 years. The loan was paid in a single tranche in October 2001.

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3. ***- Effect on budget***

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external action (OJ L 293, 12.11.1994, p. 1), as last amended by Regulation (EC, Euratom) No 1149/1999 (OJ L 139, 2.6.1999, p. 1), any defaults are covered by this Fund within the limit of the amount available.
The effect on the budget is thus limited to:

— payment to the Fund of 9 % of the capital value of the lending and guarantee operations decided and committed after 1 January 2000,

— activation of the budget guarantee should the debtor default.

VIII. - EUROPEAN COMMUNITY GUARANTEE FOR EURATOM BORROWINGS TO IMPROVE THE DEGREE OF EFFICIENCY AND SAFETY OF NUCLEAR POWER STATIONS IN THE COUNTRIES OF CENTRAL AND EASTERN EUROPE AND THE COMMONWEALTH OF INDEPENDENT STATES

1. ***- Legal basis***

Council Decision 94/179/Euratom of 21 March 1994 amending Decision 77/270/Euratom to authorise the Commission to contract Euratom borrowings in order to contribute to the financing required for improving the degree of efficiency and safety of nuclear power stations in certain non-member countries (OJ L 84, 29.3.1994, p. 41).

2. ***- Description***

Pursuant to Decision 94/179/Euratom, the European Union extends the scope of Euratom borrowings to the improvement of the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States.
The maximum amount of Euratom borrowings for the Member States and non-member countries remains fixed at EUR 4 000 000 000.

3. ***- Effect on the budget***

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external action (OJ L 293, 12.11.1994, p. 1), as last amended by Regulation (EC, Euratom) No 1149/1999 (OJ L 139, 2.6.1999, p. 1), any defaults are covered by this Fund within the limit of the amount available.
The effect on the budget is thus limited to:

— payment to the Fund of 9 % of the capital value of the lending and guarantee operations decided and committed after 1 January 2000,

— activation of the budget guarantee should the debtor default.

IX. - EUROPEAN GUARANTEE FOR EUROPEAN INVESTMENT BANK LOANS TO MEDITERRANEAN COUNTRIES

1. ***- — Legal basis***

(a) — European Investment Bank loans
Council decision of 8 March 1977 (Mediterranean Protocols).
Council decision 78/666/EEC of 25 July 1978 concerning the conclusion of the Financial Protocol between the European Economic Community and Greece (OJ L 225, 16.8.1978, p. 25).
Council Regulation (EEC) No 2210/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 263, 27.9.1978, p. 1).
Council Regulation (EEC) No 2211/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Kingdom of Morocco (OJ L 264, 27.9.1978, p. 1).
Council Regulation (EEC) No 2212/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Republic of Tunisia (OJ L 265, 27.9.1978, p. 1).

Council Regulation (EEC) No 2237/78 of 26 September 1978 concerning the conclusion of the Financial Protocol and the Additional Protocol to the Agreement between the European Economic Community and the Portuguese Republic (OJ L 274, 29.9.1978, p. 1).
Council Regulation (EEC) No 1273/80 of 23 May 1980 on the conclusion of the interim Protocol between the European Economic Community and the Socialist Federal Republic of Yugoslavia on the advance implementation of Protocol 2 to the Cooperation Agreement (OJ L 130, 27.5.1980, p. 98).
Council Regulation (EEC) 3323/80 of 18 December 1980 on the conclusion of the Agreement in the form of an Exchange of Letters between the European Economic Community and the Portuguese Republic concerning the implementation of pre-accession aid for Portugal (OJ L 349, 23.12.1980, p. 1).
Council Decision of 4 June 1981 (financial cooperation with Spain).
Council Decision of 19 July 1982 (further exceptional aid for the reconstruction of Lebanon).
Council Regulation (EEC) No 3177/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 337, 29.11.1982, p. 1).
Council Regulation (EEC) No 3178/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 337, 29.11.1982, p. 8).
Council Regulation (EEC) No 3179/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 337, 29.11.1982, p. 15).
Council Regulation (EEC) No 3180/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 337, 29.11.1982, p. 22).
Council Regulation (EEC) No 3181/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 337, 29.11.1982, p. 29).
Council Regulation (EEC) No 3182/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 337, 29.11.1982, p. 36).
Council Regulation (EEC) No 3183/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 337, 29.11.1982, p. 43).
Council Decision of 17 October 1983 (extension of financial cooperation with Spain and Portugal).
Council Regulation (EEC) No 3354/83 of 22 November 1983 on the conclusion of a Protocol relating to financial cooperation between the European Economic Community and the State of Israel (OJ L 335, 30.11.1983, p. 7).
Council Regulation (EEC) No 787/84 of 26 March 1984 on the conclusion of a Protocol relating to financial and technical cooperation between the European Economic Community and the Republic of Cyprus (OJ L 85, 28.3.1984, p. 37).
Council Decision of 18 June 1984 (letter from the President of the Council to the EIB recommending a second extension of financial cooperation with Spain and Portugal).
Council Decision of 9 October 1984 (loan outside the Yugoslavia Protocol).
Council Decision 87/604/EEC of 21 December 1987 concerning the conclusion of the second Protocol on financial cooperation between the European Economic Community and the Socialist Federal Republic of Yugoslavia (OJ L 389, 31.12.1987, p. 65).
Council Decision 88/30/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 22, 27.1.1988, p. 1).
Council Decision 88/31/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 22, 27.1.1988, p. 9).
Council Decision 88/32/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 22, 27.1.1988, p. 17).

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Council Decision 88/33/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 22, 27.1.1988, p. 25).
Council Decision 88/34/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 22, 27.1.1988, p. 33).
Council Decision 88/453/EEC of 30 June 1988 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 224, 13.8.1988, p. 32).
Council Decision 88/597/EEC of 21 November 1988 on the conclusion of a Protocol on financial cooperation between the European Economic Community and the State of Israel (OJ L 327, 30.11.1988, p. 51).
Council Decision 89/378/EEC of 12 June 1989 concerning the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and Malta (OJ L 180, 27.6.1989, p. 46).
Council Decision 90/153/EEC of 26 February 1990 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Cyprus (OJ L 82, 29.3.1990, p. 32).
Council Decision 92/44/EEC of 19 December 1991 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 18, 25.1.1992, p. 34).
Council Decision 92/206/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 94, 8.4.1992, p. 13).
Council Decision 92/207/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 94, 8.4.1992, p. 21).
Council Decision 92/208/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 94, 8.4.1992, p. 29).
Council Decision 92/209/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 94, 8.4.1992, p. 37).
Council Decision 92/210/EEC of 16 March 1992 on the conclusion of a Protocol on financial cooperation between the European Economic Community and the State of Israel (OJ L 94, 8.4.1992, p. 45).
Council Regulation (EEC) No 1763/92 of 29 June 1992 concerning financial cooperation in respect of all Mediterranean non-member countries (OJ L 181, 1.7.1992, p. 5).
Council Decision 92/548/EEC of 16 November 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 352, 2.12.1992, p. 13).
Council Decision 92/549/EEC of 16 November 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 352, 2.12.1992, p. 21).
Council Decision 93/408/EEC of 19 July 1993 on the conclusion of a Protocol on financial cooperation between the European Economic Community and the Republic of Slovenia (OJ L 189, 29.7.1993, p. 152).
Council Decision 94/67/EC of 24 January 1994 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 32, 5.2.1994, p. 44).
Council Decision 95/484/EC of 30 October 1995 on the conclusion of a Protocol on financial and technical cooperation between the European Community and the Republic of Malta (OJ L 278, 21.11.1995, p. 14).
Council Decision 95/485/EC of 30 October 1995 on the conclusion of a Protocol on financial and technical cooperation between the European Community and the Republic of Cyprus (OJ L 278, 21.11.1995, p. 22).
Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and east European countries, Mediterranean countries, Latin American and Asian countries and South Africa) (OJ L 102, 19.4.1997, p. 33).

Council Decision 1999/786/EC of 29 November 1999 granting a Community guarantee to the European Investment Bank (EIB) against losses under loans for projects for the reconstruction of the earthquake-stricken areas of Turkey (OJ L 308, 3.12.1999, p. 35).
Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).
Council Decision 2000/788/EC of 4 December 2000 amending Decision 2000/24/EC so as to establish a European Investment Bank special action programme in support of the consolidation and intensification of the EC-Turkey customs union (OJ L 314, 14.12.2000, p. 27).

(b) — General budget guarantee

Under the terms of the abovementioned Council Decision of 8 March 1977, the European Union guarantees loans to be granted by the European Investment Bank as part of the European Union's financial commitments towards the Mediterranean Basin countries.
This decision was the basis for the contract of guarantee signed by the European Economic Community and the European Investment Bank on 30 October 1978 in Brussels and 10 November 1978 in Luxembourg introducing a global guarantee of 75 % of all credit lines made available for loans in the following countries: Malta, Tunisia, Algeria, Morocco, Portugal (Financial Protocol, emergency aid), Turkey, Cyprus, Egypt, Jordan, Syria, Israel, Greece, former Yugoslavia and Lebanon.
The contract of guarantee is extended for each new Financial Protocol. The level of the global guarantee is given in Section D (Table 3).
Decision 97/256/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997 setting up a guarantee restricted to 70 % of the aggregate amount of the credits opened, plus all related sums.
Decision 1999/786/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 18 April 2000 and in Luxembourg on 23 May 2000 setting up a guarantee restricted to 65 % of the aggregate amount of the credits opened, plus all related sums.
Decision 2000/24/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 19 July 2000 and in Luxembourg on 24 July 2000 setting up a guarantee restricted to 65 % of the aggregate amount of the credits opened, plus all related sums.

2. - — ***Description***

Under the Financial Protocols concluded with Mediterranean Basin non-member countries, global amounts are laid down for loans to be granted by the European Investment Bank from its own funds. The European Investment Bank grants the loans for purposes which may contribute to the economic and social development of the countries in question (transport infrastructures, ports, water supply, production and distribution of energy, agricultural projects and promotion of small and medium-sized businesses).
Acting on a proposal from the Commission and after consulting Parliament, the Council decided on 14 April 1997 to renew the Community guarantee to the European Investment Bank for loans for projects in the following Mediterranean countries: Algeria, Cyprus, Egypt, Israel, Jordan, Lebanon, Malta, Morocco, Syria, Tunisia, Turkey, Gaza and the West Bank. The guarantee is restricted to 70 % of the aggregate amount of the credits opened, plus all related sums. The overall ceiling of the credits opened is equivalent to EUR 7 105 000 000, of which EUR 2 310 000 000 is for the abovementioned Mediterranean countries. It covers a period of three years beginning on 31 January 1997. If, on expiry of this period, the loans granted by the European Investment Bank have not attained the overall amounts referred to above, the period will be automatically extended by six months.
The European Investment Bank is invited to aim to cover the commercial risk on 25 % of its lending from non-sovereign guarantees.
The Council decided on 29 November 1999 to grant a Community guarantee to the European Investment Bank against losses under loans for projects for the reconstruction of the earthquake-stricken areas of Turkey. The guarantee is restricted to 65 % of the aggregate amount of the credits opened, plus all related sums. The overall ceiling of the credits opened is equivalent to EUR 600 000 000 and covers a period of three years beginning on 29 November 1999. If, on expiry of this period, the loans granted by the European Investment Bank have not attained the overall amounts referred to above, the period will be automatically extended by six months.
The European Investment Bank is invited to aim to cover the commercial risk on 30 % of its lending from non-sovereign guarantees. This percentage is to be increased whenever possible, in so far as the market allows.

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On 22 December 1999, on the basis of a Commission proposal and after consulting Parliament, the Council decided once again to give the European Investment Bank the Community guarantee against losses resulting from loans for projects carried out in the following Mediterranean countries: Algeria, Cyprus, Egypt, Israel, Jordan, Lebanon, Malta, Morocco, Syria, Tunisia, Turkey, Gaza and the West Bank. The guarantee is limited to 65 % of the total value of the credits opened plus all the related amounts. The overall ceiling on the credits opened is equivalent to EUR 18 410 000 000, EUR 6 425 000 000 of which is for the abovemen tioned Mediterranean countries, and it covers a period of seven years from 1 February 2000 to 31 January 2007. If at the end of that period the loans granted by the European Investment Bank have not reached the abovementioned total values, the period is automatically extended by six months.
On 4 December 2000 the Council decided to establish a European Investment Bank special action programme in support of the consolidation and intensification of the EC-Turkey customs union. The value of those loans is limited to an overall ceiling of EUR 450 000 000.
That Decision was at the origin of the extension of the contract for the provision of security signed by the European Community and the European Investment Bank on 19 July 2000 in Brussels and 24 July 2000 in Luxembourg, under which the guarantee is limited to 65 % of the total value of the credits opened plus all the related sums. The overall ceiling on the credits opened is equivalent to EUR 19 110 000 000 and covers a period of seven years from 1 February 2000 to 31 January 2007. If at the end of that period the loans granted by the European Investment Bank have not reached the abovementioned total values the period is extended by six months.

3. — — ***Effect on budget***

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external action (OJ L 293, 12.11.1994, p. 1), as last amended by Regulation (EC, Euratom) No 1149/1999 (OJ L 139, 2.6.1999, p. 1), any defaults are covered by this Fund within the limit of the amount available.
The effect on the budget is thus limited to:

— payment to the Fund of 9 % of the capital value of the lending and guarantee operations decided and committed after 1 January 2000,

— activation of the budget guarantee should the debtor default. Previously the guarantee was applied for the first time in February 1988. Since then the European Union has had to pay 11 times when Lebanon has defaulted, All the EUR 32 009 000 paid out has ben repaid. The guarantee was first applied for some of the Republics of the former Yugoslavia in October 1992. Since then the Commission has had to step in on 23 occasions. The total paid out comes to EUR 138 746 428,15; EUR 26 400 000 has been repaid by the former Yugoslav Republic of Macedonia and EUR 7 100 000 by Bosnia and Herzegovina, corresponding to all their defaults,

— the granting, in a series of cases, of interest-rate subsidies of 2 % in non-repayable aid, subject to the overall amounts laid down by the Financial Protocols.

X. - — EUROPEAN COMMUNITY GUARANTEE FOR LOANS GRANTED BY THE EUROPEAN INVESTMENT BANK IN NON-MEMBER COUNTRIES OF CENTRAL AND EASTERN EUROPE AND THE WESTERN BALKANS

1. - — ***Legal basis***

Decision of 29 November 1989 by the Board of Governors of the European Investment Bank concerning Bank operations in Hungary and Poland.
Council Decision 90/62/EEC of 12 February 1990 granting a Community guarantee to the European Investment Bank against losses under loans for projects in Hungary and Poland (OJ L 42, 16.2.1990, p. 68).
Council Decision 91/252/EEC of 14 May 1991 extending to the Czechoslovakia, Bulgaria and Romania Decision 90/62/EEC granting the Community guarantee to the European Investment Bank against losses under loans for projects in Hungary and Poland (OJ L 123, 18.5.1991, p. 44).
Council Decision 93/166/EEC of 15 March 1993 granting a Community guarantee to the European Investment Bank against losses under loans for investment projects carried out in Estonia, Latvia and Lithuania (OJ L 69, 20.3.1993, p. 42).

Council Decision 93/696/EC of 13 December 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects in central and east European countries (Poland, Hungary, the Czech Republic, the Slovak Republic, Romania, Bulgaria, Estonia, Latvia, Lithuania and Albania) (OJ L 321, 23.12.1993, p. 27).
Decision 90/62/EEC is the basis for the contract of guarantee signed by the European Economic Community and the European Investment Bank on 24 April 1990 in Brussels and 14 May 1990 in Luxembourg concerning loans in Hungary and Poland, and the extension of this contract to loans in Czechoslovakia, Romania and Bulgaria signed on 31 July 1991 in Brussels and Luxembourg.
This contract of guarantee was the subject of an instrument signed in Brussels on 19 January 1993 and in Luxembourg on 4 February 1993 to replace the Czech and Slovak Federal Republic by the Czech Republic and the Slovak Republic from 1 January 1993.
Decision 93/696/EC is the basis for a contract of guarantee signed by the European Community and the European Investment Bank in Brussels on 22 July 1994 and in Luxembourg on 12 August 1994.
Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and east European countries, Mediterranean countries, Latin American and Asian countries and South Africa) (OJ L 102, 19.4.1997, p. 33).
Decision 97/256/EC is the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997.
Council Decision 98/348/EC of 19 May 1998 granting a Community guarantee to the European Investment Bank against losses under loans for projects in the former Yugoslav Republic of Macedonia and amending Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and east European countries, Mediterranean countries, Latin American and Asian countries and South Africa) (OJ L 155, 29.5.1998, p. 53).
Council Decision 98/729/EC of 14 December 1998 amending Decision 97/256/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in Bosnia and Herzegovina (OJ L 346, 22.12.1998, p. 54).
These two Decisions are the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997.
Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).
This Decision was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 19 July 2000 and in Luxembourg on 24 July 2000.
Council Decision 2000/688/EC of 7 November 2000 amending Council Decision 2000/24/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in Croatia (OJ L 285, 10.11.2000, p. 20).
Council Decision 2001/778/EC of 6 November 2001 amending Decision 2000/24/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in the Federal Republic of Yugoslavia (OJ L 292, 9.11.2001, p. 43).

*2. — — **Description***

In response to a call made by the Council on 9 October 1989, the Board of Governors of the European Investment Bank decided on 29 November 1989 to authorise the Bank to provide loans from its own resources to finance investment projects in Hungary and Poland for a total amount not exceeding EUR 1 000 000 000. These loans are granted to finance investment projects which satisfy the Bank's usual requirements for loans from its own resources.
On 14 May 1991 and 15 March 1993 the Council, acting on a proposal from the Commission and after consulting Parliament, decided that this guarantee should be extended to any loans that the European Investment Bank might make in the other countries of central and eastern Europe (Czechoslovakia, Bulgaria and Romania) over a period of two years up to a maximum of EUR 700 000 000.
On 13 December 1993 the Council, acting on a proposal from the Commission and after consulting Parliament, decided to renew for three years the European Union guarantee for EUR 3 000 000 000 in European Investment Bank loans for projects in Poland, Hungary, the Czech Republic, the Slovak Republic, Romania, Bulgaria, Estonia, Latvia, Lithuania and Albania.
The budget guarantee covers all aspects of debt-servicing (repayment of capital, interest, related costs) in connection with these loans.

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Acting on a proposal from the Commission and after consulting Parliament, the Council decided on 14 April 1997 to renew the Community guarantee to the European Investment Bank for loans for projects in Albania, Bulgaria, Czech Republic, Estonia, Hungary, Latvia, Lithuania, Poland, Romania, Slovak Republic and Slovenia. The guarantee is restricted to 70 % of the aggregate amount of the credits opened, plus all related sums. The overall ceiling of the credits opened is equivalent to EUR 7 105 000 000, of which EUR 3 520 000 000 is for the abovementioned countries of central and eastern Europe. It covers a period of three years beginning on 31 January 1997. If, on expiry of this period, the loans granted by the European Investment Bank have not attained the overall amounts referred to above, the period will be automatically extended by six months.
The Council decided on 19 May 1998 to grant a Community guarantee to the European Investment Bank against losses under loans for projects in the former Yugoslav Republic of Macedonia. The guarantee is restricted to 70 % of the aggregate amount of the credits opened, plus all related sums. The overall ceiling of the credits opened is equivalent to EUR 150 000 000 for a period of two years beginning on 1 January 1998. If, on expiry of this period, the loans granted by the European Investment Bank have not attained the overall amounts referred to above, the period will be automatically extended by six months.
The Council decided on 14 December 1998 to amend Decision 97/256/EC in order to extend the Community guarantee to the European Investment Bank to loans for projects in Bosnia and Herzegovina. The guarantee is restricted to 70 % of the aggregate amount of the credits opened, plus all related sums. The overall ceiling of the credits opened is EUR 100 000 000 for a period of two years beginning on 22 December 1998. If, on expiry of this period, the loans granted by the European Investment Bank have not attained the overall amounts referred to above, the period will be automatically extended by six months.
The European Investment Bank is invited to aim to cover the commercial risk on 25 % of its lending from non-sovereign guarantees.
Acting on a proposal from the Commission and after consulting Parliament, the Council decided on 22 December 1999 to renew the Community guarantee to the European Investment Bank for loans for projects in Albania, the former Yugoslav Republic of Macedonia, Bosnia and Herzegovina, Bulgaria, Czech Republic, Estonia, Hungary, Latvia, Lithuania, Poland, Romania, Slovak Republic and Slovenia. The guarantee is restricted to 65 % of the aggregate amount of the credits opened, plus all related sums. The overall ceiling of the credits opened is equivalent to EUR 18 410 000 000, of which EUR 8 680 000 000 is for the abovementioned countries of central and eastern Europe. It covers a period of seven years beginning on 1 February 2000 and ending on 31 January 2007. If, on expiry of this period, the loans granted by the European Investment Bank have not attained the overall amounts referred to above, the period will be automatically extended by six months.
The European Investment Bank is invited to aim to cover the commercial risk on 30 % of its lending from non-sovereign guarantees. This percentage is to be increased whenever possible, in so far as the market allows.
On 7 November 2000 the Council decided to extend the guarantee granted by the Community to the European Investment Bank to loans for projects in Croatia. The value of those loans is limited to an overall ceiling of EUR 250 000 000, granted over four years.
On 6 November 2000 the Council decided to extend the guarantee granted by the Community to the European Investment Bank to loans for projects in the Federal Republic of Yugoslavia. The value of those loans is limited to an overall ceiling of EUR 350 000 000.

3. - — ***Effect on budget***

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external action (OJ L 293, 12.11.1994, p. 1), as last amended by Regulation (EC, Euratom) No 1149/1999 (OJ L 139, 2.6.1999, p. 1), any defaults are covered by this Fund within the limit of the amount available.
The effect on the budget is thus limited to:

— payment to the Fund of 9 % of the capital value of the lending and guarantee operations decided and committed after 1 January 2000,

— activation of the budget guarantee should the debtor default.

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XI. - — EUROPEAN COMMUNITY GUARANTEE TO THE EUROPEAN INVESTMENT BANK AGAINST LOSSES UNDER LOANS FOR PROJECTS OF MUTUAL INTEREST IN CERTAIN NON-MEMBER COUNTRIES

1. ***- — Legal basis***

Council Decision 93/115/EEC of 15 February 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in certain third countries (OJ L 45, 23.2.1993, p. 27).
This Decision is the basis for a contract of guarantee signed by the European Community and the European Investment Bank in Brussels on 4 November 1993 and in Luxembourg on 17 November 1993.
Council Decision 96/723/EC of 12 December 1996 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in Latin American and Asian countries with which the Community has concluded cooperation agreements (OJ L 329, 19.12.1996, p. 45).
Decision 96/723/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 18 March 1997 and in Luxembourg on 26 March 1997.
Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and east European countries, Mediterranean countries, Latin American and Asian countries and South Africa) (OJ L 102, 19.4.1997, p. 33).
This Decision was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997.
Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).
This Decision was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 19 July 2000 and in Luxembourg on 24 July 2000.
Council Decision 2001/777/EC of 6 November 2001 granting a Community guarantee to the European Investment Bank against losses under a special lending action for selected environmental projects in the Baltic Sea basin of Russia under the Northern Dimension (OJ L 292, 9.11.2001, p. 41).

2. ***- — Description***

Pursuant to Council Decision 93/115/EEC the European Union guarantees, on a case-by-case basis, loans made by the European Investment Bank in third countries with which the European Union has concluded cooperation agreements.
Decision 93/115/EEC set an overall limit of EUR 250 000 000 a year for a period of three years.
On 12 December 1996 the Council granted the EIB a 100 % Community guarantee for loans for projects of mutual interest in certain third countries (Asian and Latin American developing countries) with which the Community has concluded cooperation agreements. This guarantee is restricted to an overall ceiling of EUR 275 000 000 to be granted in 1996. The period of validity for this decision will be automatically extended by six months if, at 31 December 1996, the loans granted by the European Investment Bank have not attained the ceiling of EUR 275 000 000.
Acting on a proposal from the Commission and after consulting Parliament, the Council decided on 14 April 1997 to renew the Community guarantee to the European Investment Bank for loans for projects in the following countries of Asia and Latin America: Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, Salvador, Uruguay, Venezuela, Bangladesh, Brunei, China, India, Indonesia, Macao, Malaysia, Mongolia, Pakistan, Philippines, Singapore, Sri Lanka, Thailand and Vietnam. The guarantee is restricted to 70 % of the aggregate amount of the credits opened, plus all related sums. The overall ceiling of the credits opened is equivalent to EUR 7 105 000 000, of which EUR 900 000 000 is for the abovementioned countries of Asia and Latin America. It covers a period of three years beginning on 31 January 1997. If, on expiry of this period, the loans granted by the European Investment Bank have not attained the overall amounts referred to above, the period will be automatically extended by six months.
The European Investment Bank is invited to aim to cover the commercial risk on 25 % of its lending from non-sovereign guarantees.

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The Council decided on 22 December 1999 to renew the Community guarantee to the European Investment Bank for loans for projects in the following countries of Asia and Latin America: Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, Salvador, Uruguay, Venezuela, Bangladesh, Brunei, China, India, Indonesia, Laos, Macao, Malaysia, Mongolia, Nepal, Pakistan, Philippines, Singapore, South Korea, Sri Lanka, Thailand, Vietnam and Yemen. The guarantee is restricted to 65 % of the aggregate amount of the credits opened, plus all related sums. The overall ceiling of the credits opened is equivalent to EUR 18 410 000 000, of which EUR 2 480 000 000 is for the abovementioned countries of Asia and Latin America. It covers a period of seven years beginning on 1 February 2000 and ending on 31 January 2007. If, on expiry of this period, the loans granted by the European Investment Bank have not attained the overall amounts referred to above, the period will be automatically extended by six months.
The European Investment Bank is invited to aim to cover the commercial risk on 30 % of its lending from non-sovereign guarantees. This percentage is to be increased whenever possible, in so far as the market allows.
Council Decision 2001/777/EC of 6 November 2001 granting a Community guarantee to the European Investment Bank against losses under a special lending action for selected environmental projects in the Baltic Sea basin of Russia under the Northern Dimension (OJ L 292, 9.11.2001, p. 41).

*3. - — **Effect on the budget***

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external action (OJ L 293, 12.11.1994, p. 1), as last amended by Regulation (EC, Euratom) No 1149/1999 (OJ L 139, 2.6.1999, p. 1), any defaults are covered by this Fund within the limit of the amount available.
The effect on the budget is thus limited to:

— payment to the Fund of 9 % of the capital value of the lending and guarantee operations decided and committed after 1 January 2000,

— activation of the budget guarantee should the debtor default.

XII. - — EUROPEAN COMMUNITY GUARANTEE FOR EUROPEAN INVESTMENT BANK LOANS TO SOUTH AFRICA

*1. - — **Legal basis***

Council Decision 95/207/EC of 1 June 1995 granting a Community guarantee to the European Investment Bank against losses under loans for projects in South Africa (OJ L 131, 15.6.1995, p. 31).
This Decision is the basis of a contract of guarantee signed by the European Community and the European Investment Bank in Brussels on 4 October 1995 and in Luxembourg on 16 October 1995.
Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and east European countries, Mediterranean countries, Latin American and Asian countries and South Africa) (OJ L 102, 19.4.1997, p. 33).
This Decision was the basis for a contract of guarantee between the EC and the European Investment Bank signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997.
Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).
This Decision was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 19 July 2000 and in Luxembourg on 24 July 2000.

*2. - — **Description***

In accordance with the provisions of Decision 95/207/EC, the European Union will guarantee European Investment Bank loans to South Africa up to a maximum total amount of EUR 300 000 000.
The budget guarantee covers all the debt-servicing (repayment of principal, interest and ancillary costs) in connection with these loans.
Acting on a proposal from the Commission and after consulting Parliament, the Council decided on 14 April 1997 to renew the Community guarantee to the European Investment Bank for loans for projects in the Republic of South Africa. The guarantee is restricted to 70 % of the aggregate amount of the credits opened, plus all related sums. The overall ceiling of the credits opened is equivalent to EUR 7 105 000 000, of which EUR 375 000 000 is for the Republic of South Africa. It covers a period of three years beginning on 1 July 1997. If, on expiry of this period, the loans granted by the European Investment Bank have not attained the overall amounts referred to above, the period will be automatically extended by six months.

The European Investment Bank is invited to aim to cover the commercial risk on 25 % of its lending from non-sovereign guarantees.
Acting on a proposal from the Commission and after consulting Parliament, the Council decided on 22 December 1999 to renew the Community guarantee to the European Investment Bank for loans for projects in the Republic of South Africa. The guarantee is restricted to 65 % of the aggregate amount of the credits opened, plus all related sums. The overall ceiling of the credits opened is equivalent to EUR 18 410 000 000, of which EUR 825 000 000 is for the Republic of South Africa. It covers a period beginning on 1 July 2000 and ending on 31 January 2007. If, on expiry of this period, the loans granted by the European Investment Bank have not attained the overall amounts referred to above, the period will be automatically extended by six months.
The European Investment Bank is invited to aim to cover the commercial risk on 30 % of its lending from non-sovereign guarantees. This percentage is to be increased whenever possible, in so far as the market allows.

3. - — ***Effect on the budget***

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external action (OJ L 293, 12.11.1994, p. 1), as last amended by Regulation (EC, Euratom) No 1149/1999 (OJ L 139, 2.6.1999, p. 1), any defaults are covered by this Fund within the limit of the amount available.
The effect on the budget is thus limited to:

— payment to the Fund of 9 % of the capital value of the lending and guarantee operations decided and committed after 1 January 2000,

— activation of the budget guarantee should the debtor default.

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(Borrowing and lending)

C. - FORECASTS FOR NEW BORROWING-AND-LENDING OPERATIONS IN 2002 AND 2003

The following table gives a rough indication of possible new borrowings and the disbursement of new loans (guaranteed by the general budget) in 2002 and 2003.

Borrowing/lending operations in 2002 and 2003 (forecast)

Instrument	2002	2003
A. EC and Euratom borrowing-and-lending operations with a general budget guarantee		
1. Community macrofinancial assistance for non-member countries		
Operations decided:		
Albania III/IV	10	10
Algeria II	—	—
FYROM II	40	—
Belarus	—	—
Moldova III	15	—
Romania IV	100	—
Ukraine III	—	—
Operations proposed and in preparation:		
Bosnia and Herzegovina II	15	5
Bosnia and Herzegovina III	—	15
FRY I	50	25
FYROM III	—	30
Ukraine IV	55	55
2. Euratom loans	40	210
Subtotal	**325**	**350**
B. European Investment Bank loans with a general budget guarantee		
1. To non-member countries in the Mediterranean Basin and the Balkans	2 035	1 750
2. To non-member countries in central and eastern Europe	750	750
3. To the other non-member countries of Latin America and Asia	350	350
4. To South Africa	125	125
5. FRY	—	—
6. Baltic regions and Russia	25	40
Subtotal	**3 285**	**3 015**
Grand total	**3 610**	**3 365**

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Part B — Annex I
(Borrowing and lending)

A. - — EC AND EURATOM BORROWING/LENDING OPERATIONS WITH A BUDGET GUARANTEE

Community macrofinancial assistance for non-member countries

1. - — Macrofinancial assistance for Albania — Albania III and IV

After two macrofinancial assistance operations for Albania in the form of donations, the Council decided on a new operation (Albania III) in the form of a EUR 20 000 000 loan on 22 April 1999.

The planned operation has not been programmed because of Albania's reluctance to accept the financing conditions. According to information from the International Monetary Fund (IMF) and the Albanian authorities, Albania might require exceptional financial assistance in 2002 and 2003. A new proposal for macrofinancial assistance or revision of the old proposal could therefore be decided in the form of donations and loans.

2. - — Macrofinancial assistance for Algeria — Algeria II

The first tranche (EUR 100 000 000) of the macrofinancial assistance of EUR 200 000 000 decided in 1994 was disbursed in 1995 in support of Algeria's 1994/95 economic programme.

In view of the country's political and financial situation, disbursement of the second tranche was suspended in 1998. Given the distinct improvement in Algeria's external situation, disbursement of the second tranche is no longer planned.

3. - — Macrofinancial assistance for the former Yugoslav Republic of Macedonia — FYROM II and III

A new macrofinancial assistance operation consisting of loans not exceeding EUR 50 000 000 and donations not exceeding EUR 30 000 000 was decided by the Council in 1999. The first loan tranche of EUR 10 000 000 was disbursed in 2001. The second tranche of EUR 12 000 000 was disbursed in January 2002.

Disbursement of the balance of EUR 28 000 000 is planned in the course of 2002 at the latest.

In 2003, the Commission might propose a third macrofinancial assistance operation consisting of loans not exceeding EUR 30 000 000. If this is approved, disbursement is planned for 2003.

4. - — Macrofinancial assistance for Belarus

The first tranche (EUR 30 000 000) of the macrofinancial assistance of EUR 55 000 000 decided in 1995 was disbursed that year in support of Belarus's economic programme for 1995. In view of the country's political and economic situation, there are no plans at present for disbursing the second tranche.

5. - — Macrofinancial assistance for Bosnia and Herzegovina — Bosnia I, II and possibly III

The first macrofinancial assistance operation consisting of loans not exceeding EUR 20 000 000 and donations not exceeding EUR 40 000 000 was decided by the Council in 1999. The first loan tranche of EUR 10 000 000 was disbursed in 1999 and the second loan tranche of EUR 10 000 000 in 2001.

A second macrofinancial assistance operation consisting of loans which could amount to EUR 40 000 000 as well as donations is also envisaged in 2002. The loans could be disbursed in three tranches in 2002 and 2003.

A third macrofinancial assistance operation could be proposed by the Commission. If approved, it would lead to disbursement of EUR 15 000 000 in 2003.

6. - — Macrofinancial assistance for Romania — Romania IV

A new macrofinancial assistance operation of up to EUR 200 000 000 was decided in 1999. The first tranche of EUR 100 000 000 was paid in 2000 and the second tranche is planned, in two instalments, in 2002.

7. — Macrofinancial assistance for the Ukraine — Ukraine III

On 15 October 1998 the Council decided to grant theUkraine a medium-term facility of up to EUR 150 000 000 to support the country's economic programme for 1999/2000. The first tranche of EUR 58 000 000 was disbursed in 1999. Disbursement of the balance is no longer planned under this operation, but has been included in a new proposal for assistance adopted by the Commission in January 2002. This proposal for a new financial assistance operation totalling EUR 110 000 000 was submitted to Parliament and the Council for possible adoption in 2002. Disbursement would follow in two equal tranches in 2002 and 2003.

8. — Macrofinancial assistance for Moldova — Moldova III

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On 10 July 2000 the Council took a decision to grant macrofinancial assistance of EUR 15 000 000. The first tranche of EUR 10 000 000 is to be paid in the first half of 2002 and the balance later in the year.
An initial macrofinancial assistance operation totalling EUR 225 000 000 in the form of loans was adopted in July 2001 and completely disbursed in September 2001.
In 2002, the Commission might propose a second operation in the form of loans totalling EUR 75 000 000. If this is approved, disbursement would follow in 2002 to 2003.

9. - — Macrofinancial assistance for the Federal Republic of Yugoslavia — FRY I and II

An initial macrofinancial assistance operation totalling EUR 225 000 000 in the form of loans was adopted in July 2001 and completely disbursed in September 2001.
In 2002 the Commission might propose a second operation in the form of loans totalling EUR 75 000 000. If this is approved, disbursement would follow in 2002 to 2003.

Euratom loans to non-member countries

On 21 March 1994 the Council decided to empower the Commission to contract borrowings and grant Euratom loans to help improve the degree of efficiency and safety of nuclear power stations in certain countries of central and eastern Europe and the Commonwealth of Independent States. It is estimated that in the framework of this decision a loan of USD 585 000 000 will be signed in early 2003, followed by another loan of USD 223 500 000 the same year. Disbursements in this sector should amount to EUR 40 000 000 in 2002 and EUR 210 000 000 in 2003.

B. - — EUROPEAN INVESTMENT BANK LOANS WITH A GENERAL BUDGET GUARANTEE

1. - — ***European Investment Bank loans to non-member Mediterranean Basin countries***

The volume of loans signed under the new 'MED' mandate for EUR 6 425 000 000 and the financial protocols which have yet to be committed in full may be estimated at around EUR 1 535 000 000 for 2002 and around EUR 1 350 000 000 for 2003. Loans totalling EUR 150 000 000 could be signed in 2002 under the special facility for reconstruction in Turkey.

2. - — ***European Investment Bank loans to non-member countries in central and eastern Europe***

Loans of around EUR 1 100 000 000 in 2002 and EUR 1 100 000 000 in 2003 could be signed under the new 'CEEC' mandate, including the extension of this mandate to the Federal Republic of Yugoslavia. For the special 'Baltic Sea/Russia' operation, EUR 25 000 000 should be signed in 2002 and EUR 40 000 000 in 2003.

3. - — ***European Investment Bank loans to South Africa***

Under the new 'South Africa' mandate of EUR 825 000 000, loans of about EUR 125 000 000 may be signed in 2002 and 2003.

4. - — ***European Investment Bank loans to other non-member countries***

Under the new 'ALA' mandate of EUR 2 480 000 000, loans of about EUR 350 000 000 may be signed in 2002 and EUR 325 000 000 in 2003.

5. - — ***Risk situation***

The amount outstanding on borrowing, lending and guarantee operations at 31 December 2001 came to EUR 15 449 000 000: EUR 52 000 000 in the Member States and EUR 15 397 000 000 in non-member countries.

*6. - — **Guarantee Fund***

The Council adopted Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external action in accordance with the conclusions of the Edinburgh European Council of 11 and 12 December 1992. This Regulation was last amended by Regulation (EC, Euratom) No 1149/1999 (OJ L 139, 2.6.1999, p. 1).

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D. - — CAPITAL OPERATIONS AND DEBT MANAGEMENT

TABLE 1 - - LOANS RAISED - Capital operations and management of funds borrowed

(exchange rates at 31 December 2001)

Instrument and year of signature	Equivalent at date of signature	Initial amount received up to 31 December 2001	Amount outstanding at 31 December 2001	Repayments		Amount outstanding at 31 December		Interest		
				2002	2003	2002	2003	2001	2002	2003
1. *Balance of payments*										
1983	3 997,2	2 782,2	—	—	—	—	—	—	—	—
1984	—	—	—	—	—	—	—	—	—	—
1985	2 704,1	1 808,5	—	—	—	—	—	—	—	—
1986	865,0	860,8	—	—	—	—	—	—	—	—
1987	873,9	890,5	—	—	—	—	—	—	—	—
1988	752,7	629,3	—	—	—	—	—	—	—	—
1989	—	—	—	—	—	—	—	—	—	—
1990	—	—	—	—	—	—	—	—	—	—
1991	1 000,0	1 000,0	—	—	—	—	—	—	—	—
1992	—	—	—	—	—	—	—	—	—	—
1993	3 989,8	3 978,6	—	—	—	—	—	—	—	—
1994	—	—	—	—	—	—	—	—	—	—
1995	—	—	—	—	—	—	—	—	—	—
1996	—	—	—	—	—	—	—	—	—	—
1997	—	—	—	—	—	—	—	—	—	—
1998	—	—	—	—	—	—	—	—	—	—
Total	*14 182,7*	*11 949,9*	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0
2. *Euratom*										
1977	98,3	119,4	—	—	—	—	—	—	—	—
1978	72,7	95,9	—	—	—	—	—	—	—	—
1979	152,9	170,2	—	—	—	—	—	—	—	—
1980	183,5	200,7	—	—	—	—	—	—	—	—
1981	362,3	430,9	—	—	—	—	—	—	—	—
1982	355,4	438,5	—	—	—	—	—	—	—	—
1983	369,1	400,1	—	—	—	—	—	—	—	—
1984	205,0	248,7	—	—	—	—	—	—	—	—
1985	337,8	389,5	—	—	—	—	—	—	—	—
1986	594,4	500,9	—	—	—	—	—	—	—	—
1987	674,6	900,9	—	—	—	—	—	—	—	—
1988	88,0	70,2	—	—	—	—	—	—	—	—
1989	—	—	—	—	—	—	—	—	—	—
1990	—	—	—	—	—	—	—	—	—	—

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Part B — Annex I
(Borrowing and lending)

TABLE 1 - - LOANS RAISED - Capital operations and management of funds borrowed

(exchange rates at 31 December 2001) *(cont'd)*

Instrument and year of signature	Equivalent at date of signature	Initial amount received up to 31 December 2001	Amount outstanding at 31 December 2001	Repayments		Amount outstanding at 31 December		Interest		
				2002	2003	2002	2003	2001	2002	2003
1991	—	—	—	—	—	—	—	—	—	—
1992	—	—	—	—	—	—	—	—	—	—
1993	—	—	—	—	—	—	—	—	—	—
1994	48,5	47,4	—	—	—	—	—	—	—	—
1995	—	—	—	—	—	—	—	—	—	—
1996	—	—	—	—	—	—	—	—	—	—
1997	—	—	—	—	—	—	—	—	—	—
1998	—	—	—	—	—	—	—	—	—	—
1999	—	—	—	—	—	—	—	—	—	—
2000	—	—	—	—	—	—	—	—	—	—
2001	40,0	40,0	40,0	—	—	40,0	40,0	—	2,3	2,3
Total	*3 582,5*	*4 053,3*	40,0	0,0	0,0	40,0	40,0	0,0	2,3	2,3
3. *New Community Instrument (NCI)*										
1979	180,0	—	—	—	—	—	—	—	—	—
1980	298,0	85,6	—	—	—	—	—	—	—	—
1981	333,1	94,4	—	—	—	—	—	0,1	—	—
1982	762,5	249,5	—	—	—	—	—	—	—	—
1983	1 459,8	851,4	—	—	—	—	—	—	—	—
1984	1 001,4	566,4	18,9	—	—	18,9	18,9	2,2	2,2	2,2
1985	776,4	513,7	—	—	—	—	—	—	—	—
1986	509,2	464,8	—	—	—	—	—	—	—	—
1987	604,1	344,7	—	—	—	—	—	—	—	—
1988	911,7	621,7	—	—	—	—	—	—	—	—
1989	535,6	387,5	—	—	—	—	—	—	—	—
1990	76,1	24,9	—	—	—	—	—	—	—	—
1991	48,7	52,2	—	—	—	—	—	—	—	—
1992	—	—	—	—	—	—	—	—	—	—
1993	—	—	—	—	—	—	—	—	—	—
1994	70,0	70,0	—	—	—	—	—	5,1	—	—
1995	66,1	59,2	—	—	—	—	—	—	—	—
1996	—	—	—	—	—	—	—	—	—	—
1997	—	—	—	—	—	—	—	—	—	—
1998	—	—	—	—	—	—	—	—	—	—
Total	*7 632,7*	*4 386,0*	18,9	0,0	0,0	18,9	18,9	7,4	2,2	2,2
4. *Medium-term financial assistance for non-member countries*										
1990	350,0	350,0	—	—	—	—	—	—	—	—

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Part B — Annex I
(Borrowing and lending)

TABLE 1 - - LOANS RAISED - Capital operations and management of funds borrowed

(exchange rates at 31 December 2001) *(cont'd)*

Instrument and year of signature	Equivalent at date of signature	Initial amount received up to 31 December 2001	Amount outstanding at 31 December 2001	Repayments		Amount outstanding at 31 December		Interest		
				2002	2003	2002	2003	2001	2002	2003
1991	945,0	945,0	—	—	—	—	—	—	—	—
1992	1 671,0	1 671,0	—	—	—	—	—	—	—	—
1993	659,0	659,0	—	—	—	—	—	—	—	—
1994	400,0	400,0	15,0	5,0	5,0	10,0	5,0	18,8	0,5	0,3
1995	410,0	410,0	288,0	207,0	27,0	81,0	54,0	14,9	8,8	2,7
1996	155,0	155,0	155,0	23,0	63,0	132,0	69,0	7,6	5,9	5,1
1997	195,0	195,0	195,0	—	20,0	195,0	175,0	9,1	6,8	6,8
1998	403,0	403,0	388,0	15,0	—	373,0	373,0	17,0	9,0	12,7
1999	108,0	108,0	108,0	—	—	108,0	108,0	5,1	2,6	3,6
2000	160,0	160,	160,0	—	—	160,0	160,0	7,4	5,4	5,4
2001	305,0	305,0	305,0	8,0	—	297,0	297,0	1,8	10,3	10,5
Total	*5 761,0*	*5 761,0*	*1 614,0*	258,0	115,0	*1 356,0*	1 241,0	81,7	49,4	47,1
Total instruments	*16 976,2*	*14 200,3*	*1 672,9*	258,0	115,0	*1 414,9*	*1 299,9*	89,1	53,8	51,5
Breakdown of total by currency										
EUR		13 090,8	1 654,0	258,0	115,0	1 396,0	1 281,0	86,9	51,6	49,3
DEM		—	—	—	—	—	—	—	—	—
GRD		—	—	—	—	—	—	—	—	—
ESP		—	—	—	—	—	—	—	—	—
FRF		—	—	—	—	—	—	—	—	—
IEP		—	—	—	—	—	—	—	—	—
ITL		—	—	—	—	—	—	—	—	—
LUF		—	—	—	—	—	—	—	—	—
NLG		—	—	—	—	—	—	—	—	—
PTE		—	—	—	—	—	—	—	—	—
GBP		335,0	18,9	—	—	18,9	18,9	2,2	2,2	2,2
USD		—	—	—	—	—	—	—	—	—
CHF		—	—	—	—	—	—	—	—	—
JPY		—	—	—	—	—	—	—	—	—
CAD		—	—	—	—	—	—	—	—	—

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Part B — Annex I
(Borrowing and lending)

TABLE 1 - - LOANS GRANTED - Capital operations and management of funds lent

(exchange rates at 31 December 2001)

(in million EUR)

Instrument and year of signature	Equivalent at date of signature	Initial amount paid up to 31 December 2001	Amount outstanding at 31 December 2001	Repayments		Amount outstanding at 31 December		Interest		
				2002	2003	2002	2003	2001	2002	2003
1. *Balance of payments*										
1983	3 997,2	—	—	—	—	—	—	—	—	—
1984	—	—	—	—	—	—	—	—	—	—
1985	—	—	—	—	—	—	—	—	—	—
1986	865,0	860,8	—	—	—	—	—	—	—	—
1987	873,9	890,5	—	—	—	—	—	—	—	—
1988	—	—	—	—	—	—	—	—	—	—
1989	—	—	—	—	—	—	—	—	—	—
1990	—	—	—	—	—	—	—	—	—	—
1991	1 000,0	1 015,3	—	—	—	—	—	—	—	—
1992	—	—	—	—	—	—	—	—	—	—
1993	3 989,8	3 978,6	—	—	—	—	—	—	—	—
1994	—	—	—	—	—	—	—	—	—	—
1995	—	—	—	—	—	—	—	—	—	—
1996	—	—	—	—	—	—	—	—	—	—
1997	—	—	—	—	—	—	—	—	—	—
1998	—	—	—	—	—	—	—	—	—	—
Total	*10 725,9*	*6 745,2*	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0
2. *Euratom*										
1977	95,3	23,2	—	—	—	—	—	—	—	—
1978	70,8	45,3	—	—	—	—	—	—	—	—
1979	151,6	43,6	—	—	—	—	—	—	—	—
1980	183,5	74,3	—	—	—	—	—	—	—	—
1981	360,4	245,3	—	—	—	—	—	—	—	—
1982	354,6	249,5	—	—	—	—	—	—	—	—
1983	366,9	369,8	—	—	—	—	—	—	—	—
1984	183,7	207,1	—	—	—	—	—	—	—	—
1985	208,3	179,3	—	—	—	—	—	—	—	—
1986	575,0	445,8	—	—	—	—	—	—	—	—
1987	209,6	329,8	—	—	—	—	—	—	—	—
1988	—	—	—	—	—	—	—	—	—	—
1989	—	—	—	—	—	—	—	—	—	—
1990	—	—	—	—	—	—	—	—	—	—
1991	—	—	—	—	—	—	—	—	—	—
1992	—	—	—	—	—	—	—	—	—	—
1993	—	—	—	—	—	—	—	—	—	—
1994	—	—	—	—	—	—	—	—	—	—

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Part B — Annex I
(Borrowing and lending)

TABLE 1 - - LOANS GRANTED - Capital operations and management of funds lent

(exchange rates at 31 December 2001) *(cont'd)*

(in million EUR)

Instrument and year of signature	Equivalent at date of signature	Initial amount paid up to 31 December 2001	Amount outstanding at 31 December 2001	Repayments		Amount outstanding at 31 December		Interest		
				2002	2003	2002	2003	2001	2002	2003
1995	—	—	—	—	—	—	—	—	—	—
1996	—	—	—	—	—	—	—	—	—	—
1997	—	—	—	—	—	—	—	—	—	—
1998	—	—	—	—	—	—	—	—	—	—
1999	—	—	—	—	—	—	—	—	—	—
2000	—	—	—	—	—	—	—	—	—	—
2001	40,0	40,0	40,0	—	—	40,0	40,0	—	2,3	2,3
Total	*2 799,7*	*2 253,0*	40,0	0,0	0,0	40,0	40,0	0,0	2,3	2,3
3. *New Community Instrument (NCI)*										
(a) Not including earthquakes										
1979	272,7	325,8	—	—	—	—	—	—	—	—
1980	197,6	237,9	—	—	—	—	—	—	—	—
1981	243,5	279,5	—	—	—	—	—	0,1	—	—
1982	631,4	608,8	—	—	—	—	—	—	—	—
1983	961,0	974,6	—	—	—	—	—	—	—	—
1984	1 154,0	1 117,5	18,9	—	—	18,9	18,9	2,2	2,2	2,2
1985	845,7	859,8	—	—	—	—	—	—	—	—
1986	390,8	383,8	—	—	—	—	—	—	—	—
1987	384,9	371,2	—	—	—	—	—	—	—	—
1988	309,5	298,3	—	—	—	—	—	—	—	—
1989	78,3	75,1	—	—	—	—	—	—	—	—
1990	23,6	22,5	—	—	—	—	—	—	—	—
1991	25,4	20,5	—	—	—	—	—	—	—	—
1992	—	—	—	—	—	—	—	—	—	—
1993	—	—	—	—	—	—	—	—	—	—
1994	—	—	—	—	—	—	—	6,9	—	—
1995	—	—	—	—	—	—	—	—	—	—
1996	—	—	—	—	—	—	—	—	—	—
1997	—	—	—	—	—	—	—	—	—	—
1998	—	—	—	—	—	—	—	—	—	—
Subtotal	*5 518,4*	*5 575,3*	18,9	0,0	0,0	18,9	18,9	9,2	2,2	2,2
(b) Earthquakes										
Italy	598,7	677,6	—	—	—	—	—	—	—	—
Greece	80,0	83,6	—	—	—	—	—	—	—	—
Subtotal	678,7	761,2	—	—	—	—	—	—	—	—
Total	*6 197,1*	*6 336,5*	18,9	0,0	0,0	18,9	18,9	9,2	2,2	2,2

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Part B — Annex I
(Borrowing and lending)

TABLE 1 - - LOANS GRANTED - Capital operations and management of funds lent

(exchange rates at 31 December 2001) *(cont'd)*

(in million EUR)

Instrument and year of signature	Equivalent at date of signature	Initial amount paid up to 31 December 2001	Amount outstanding at 31 December 2001	Repayments		Amount outstanding at 31 December		Interest		
				2002	2003	2002	2003	2001	2002	2003
4. *Medium-term financial assistance to non-member countries and food aid to the former Soviet Union*										
1990	350,0	350,0	—	—	—	—	—	—	—	—
1991	945,0	945,0	—	—	—	—	—	—	—	—
1992	1 671,0	1 671,0	—	—	—	—	—	—	—	—
1993	659,0	659,0	—	—	—	—	—	—	—	—
1994	400,0	400,0	15,0	5,0	5,0	10,0	5,0	17,7	0,5	0,3
1995	410,0	410,0	288,0	207,0	27,0	81,0	54,0	12,3	8,8	2,7
1996	155,0	155,0	155,0	23,0	63,0	132,0	69,0	7,6	6,0	5,1
1997	445,0	445,0	195,0	—	20,0	195,0	175,0	20,5	6,8	6,8
1998	153,0	153,0	388,0	15,0	—	373,0	373,0	6,7	8,4	12,1
1999	108,0	108,0	108,0	—	—	108,0	108,0	5,1	2,6	3,6
2000	160,0	160,0	160,0	—	—	160,0	160,0	7,9	5,4	5,4
2001	305,0	305,0	305,0	8,0	—	297,0	297,0	1,3	10,3	10,5
Total	*5 761,0*	*5 761,0*	*1 614,0*	258,0	115,0	*1 356,0*	*1 241,0*	79,1	48,8	46,5
Total - Instruments	*14 757,8*	*14 350,5*	*1 672,9*	258,0	115,0	*1 414,9*	*1 299,9*	88,3	53,3	50,9
5. Breakdown of total by currency										
EUR		3 757,5	1 654,0	258,0	115,0	1 396,0	1 281,0	80,9	51,1	48,8
BEF		—	—	—	—	—	—	—	—	—
DKK		—	—	—	—	—	—	—	—	—
DEM		—	—	—	—	—	—	—	—	—
GRD		—	—	—	—	—	—	—	—	—
ESP		—	—	—	—	—	—	—	—	—
FRF		—	—	—	—	—	—	—	—	—
IEP		—	—	—	—	—	—	—	—	—
ITL		—	—	—	—	—	—	—	—	—
LUF		—	—	—	—	—	—	—	—	—
NLG		—	—	—	—	—	—	—	—	—
PTE		—	—	—	—	—	—	—	—	—
GBP		—	18,9	—	—	18,9	18,9	7,4	2,2	2,2
USD		—	—	—	—	—	—	—	—	—
CHF		—	—	—	—	—	—	—	—	—
JPY		—	—	—	—	—	—	—	—	—
CAD		—	—	—	—	—	—	—	—	—
Total			*1 672,9*	258,0	115,0	*1 414,9*	*1 299,9*	88,3	53,3	50,9

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Part B — Annex I
(Borrowing and lending)

Technical notes on Table 1

1. **- — *Table 1***

(a) For balance of payments, 'NCI' and 'Euratom' operations the amounts borrowed should correspond to the amounts lent.
However, the funds borrowed may be exchanged under swap operations for other currencies (at different interest rates) and these currencies are then lent.
Divergent movements in the parities against the euro of the currencies borrowed and lent are the reasons for the differences between the columns 'Repayments' and 'Amount outstanding' for borrowing-and-lending operations.
The differences in interest rates for the currencies used in borrowing-and-lending operations are the reasons for differences in the column 'Interest' for these two types of operations.

(b) Exchange rate: the amounts in Column (2) 'Equivalent at date of signature' are converted at the rate applicable on the date of signature. As regards refinancing operations, Table 1 shows both the initial operation (e.g. in 1979) and the replacement operation (e.g. in 1986), the amount for the latter being converted at the rate of the initial operation. The resulting duplication affects the annual figures but is eliminated in the total.
All other amounts are converted at the rate applicable at 31 December 2001.

(c) Column (3) 'Initial amount received/paid up to 31 December 2001'. With reference to 1986, for example, this column shows the cumulative total of all amounts received up to 31 December 2001 under loans signed in 1986 (Table 1), including refinancing (which produces some duplication).

(d) Column (4) 'Amount outstanding at 31 December 2001': these are net figures, with no duplication as a result of refinancing operations. They are obtained by subtracting from the column (3) figure the cumulative total of repayments made up to 31 December 2001, including repayments in respect of refinancing operations (total not given in the tables).

(e) Column (7)=Column (4) Column (5).

ANNEX III — EUROPEAN ECONOMIC AREA

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Part B — Annex III
(European Economic Area)

List of budget headings concerned by the Agreement on the European Economic Area

Budget nomenclature		Title	Commitments (1)	Payments (2)	EFTA contribution	
Traditional	ABB				Commitments	Payments
A-2	Chapters 01 of the ABB titles concerned	Buildings, equipment and miscellaneous operating expenditure	338 334 904	338 334 904	637 000	637 000
A-3	Chapters 01 of the ABB titles concerned	Expenditure resulting from special functions carried out by the institution	302 143 967	302 143 967	14 000	14 000
A-7	Chapters 01 of the ABB titles concerned	Decentralised expenditure on support staff and administration	239 593 500	239 593 500	1 363 000	1 363 000
		Part A - Subtotal	880 072 371	880 072 371	2 014 000	2 014 000
B2-7 0 0 0	06 02 01 01	European Aviation Safety Agency: subsidies for Titles 1 and 2 (3)	8 740 000	6 850 000	p.m.	p.m.
B2-7 0 0 1	06 02 01 02	European Aviation Safety Agency: subsidy for Title 3 (4)	760 000	600 000	p.m.	p.m.
B2-7 0 1 0	06 02 02 01	European Maritime Safety Agency: subsidies for Titles 1 and 2 (5)	4 000 000	3 015 000	p.m.	p.m.
B2-7 0 1 1	06 02 02 02	European Maritime Safety Agency: subsidy for Title 3 (6)	500 000	460 000	p.m.	p.m.
B3-1 0 0 0 A	15 01 04 01	Preparatory actions for cooperation in the fields of education and of youth policy - Expenditure on administrative management (11) (12)	1 000 000	900 000	21 600	19 440
B3-1 0 0 0	15 02 02 01	Preparatory actions for cooperation in the fields of education and of youth policy (13) (14)	18 000 000	15 000 000	388 800	324 000
B3-1 0 0 1 A	15 01 04 02	Socrates - Expenditure on administrative management	7 000 000	6 500 000	151 200	140 400
B3-1 0 0 1	15 02 02 02	Socrates	256 000 000	240 000 000	5 529 600	5 184 000
B3-1 0 0 3 A	15 01 04 03	Preparatory measures for promotion of the linguistic diversity of the Community in the information society - Expenditure on administrative management	—	—	—	—
B3-1 0 0 3	15 04 03 01	Preparatory measures for promotion of the linguistic diversity of the Community in the information society	—	p.m.	—	p.m.

(1) Including appropriations entered in the reserve and excluding areas with no EFTA participation.
(2) Including appropriations entered in the reserve and excluding areas with no EFTA participation.
(3) Subject to agreement on the participation of the EFTA States, including the financial arrangements.
(4) Subject to agreement on the participation of the EFTA States, including the financial arrangements.
(5) Subject to agreement on the participation of the EFTA States, including the financial arrangements.
(6) Subject to agreement on the participation of the EFTA States, including the financial arrangements.
(11) Subject to agreement on the participation of the EFTA States.
(12) The reservation on agreement concerns 2003.
(13) Subject to agreement on the participation of the EFTA States.
(14) The reservation on agreement concerns 2003.

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Part B — Annex III
(European Economic Area)

List of budget headings concerned by the Agreement on the European Economic Area *(cont'd)*

Budget nomenclature		Title	Commitments (1)	Payments (2)	EFTA contribution	
Traditional	ABB				Commitments	Payments
B3-1 0 0 4	15 05 04	European year of education through sport (1)	3 500 000	1 900 000	75 600	41 040
B3-1 0 1 0 A	15 01 04 04	Youth - Expenditure on administrative management	3 100 000	2 700 000	66 960	58 320
B3-1 0 1 0	15 07 02	Youth	77 900 000	70 000 000	1 682 640	1 512 000
B3-1 0 2 0 A	15 01 04 05	Promotion of European pathways in work-linked training, including apprenticeship - Expenditure on administrative management	162 000	162 000	3 499	3 499
B3-1 0 2 0	15 03 01 01	Promotion of European pathways in work-linked training, including apprenticeship	1 320 000	1 320 000	28 512	28 512
B3-1 0 2 1 A	15 01 04 06	Leonardo da Vinci - Expenditure on administrative management	5 100 000	4 700 000	110 160	101 520
B3-1 0 2 1	15 03 01 02	Leonardo da Vinci	170 600 000	155 100 000	3 684 960	3 350 160
B3-2 0 0 8 A	15 01 04 07	Framework programme in support of culture - Expenditure on administrative management	1 200 000	1 000 000	25 920	21 600
B3-2 0 0 8	15 04 02 01	Framework programme in support of culture	31 300 000	28 500 000	676 080	615 600
B3-2 0 0 9	15 04 02 02	Completion of previous programmes and measures	—	1 000 000	—	21 600
B3-2 0 1 0 A	15 01 04 08	Media (measures to promote the development of the audiovisual industry) - Expenditure on administrative management	5 600 000	5 000 000	120 960	108 000
B3-2 0 1 0	15 05 01 01	MediaPlus (measures to promote the development of the audiovisual industry)	64 400 000	51 000 000	1 391 040	1 101 600
B3-2 0 1 1	15 05 01 02	MediaTraining (measures to promote the development of vocational training in the audiovisual industry)	8 500 000	10 000 000	183 600	216 000
B3-4 0 1 1 A	04 01 04 04	EURES (European Employment Services) - Expenditure on administrative management (2)	405 000	405 000	8 708	8 708
B3-4 0 1 1	04 02 12	EURES (European Employment Services) (3)	14 550 000	11 550 000	312 825	248 325
B3-4 0 1 2 A	04 01 04 05	Community measures to achieve equality between men and women - Expenditure on administrative management	300 000	270 000	6 480	5 832

(1) Subject to agreement on the participation of the EFTA States.
(2) Not including Liechtenstein.
(3) Not including Liechtenstein.

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Part B — Annex III
(European Economic Area)

List of budget headings concerned by the Agreement on the European Economic Area *(cont'd)*

Budget nomenclature		Title	Commitments ([1])	Payments ([2])	EFTA contribution	
Traditional	ABB				Commitments	Payments
B3-4 0 1 2	04 05 02	Community measures to achieve equality between men and women	9 700 000	10 000 000	209 520	216 000
B3-4 1 0 5 A	04 01 04 07	Measures combating and preventing social exclusion - Expenditure on administrative management	p.m.	19 000	p.m.	410
B3-4 1 0 5	04 04 02 02	Measures combating and preventing social exclusion	14 000 000	11 341 000	302 400	244 966
B3-5 3 0 8 A	17 01 04 02	Public health (2003 to 2008) - Expenditure on administrative management ([4]) ([5])	5 440 000	3 289 000	117 504	71 042
B3-4 3 0 8	17 03 01 01	Public health (2003 to 2008) ([6]) ([11])	45 472 000	41 111 000	982 195	887 998
B3-4 3 2 0	04 03 05 02	European Agency for Safety and Health at Work - Subsidies for Titles 1 and 2 ([12])	4 911 000	4 150 000	p.m.	p.m.
B3-4 3 2 1	04 03 05 03	European Agency for Safety and Health at Work - Subsidy for Title 3 ([13])	8 464 000	8 300 000	p.m.	p.m.
B3-4 3 3 0	17 04 08 01	European Food Safety Authority - Subsidies for Titles 1 and 2 ([14])	8 729 000	7 856 000	p.m.	p.m.
B3-4 3 3 1	17 04 08 02	European Food Safety Authority - Subsidy for Title 3 ([1])	7 764 000	6 988 000	p.m.	p.m.
B4-1 0 3 0 A	06 01 04 05	Altener - Promotion of renewable energy sources - Expenditure on administrative management	p.m.	55 000	p.m.	1 188
B4-1 0 3 0	06 04 03 01	Altener - Promotion of renewable energy sources	p.m.	13 180 000	p.m.	284 688
B4-1 0 3 1 A	06 01 04 06	SAVE - Promotion of energy efficiency - Expenditure on administrative management	p.m.	63 000	p.m.	1 361
B4-1 0 3 1	06 04 03 02	SAVE - Promotion of energy efficiency	p.m.	14 400 000	p.m.	311 040
B4-1 0 4 0 A	06 01 04 07	ETAP - Studies, analyses and forecasts in the energy sector - Expenditure on administrative management	p.m.	33 000	p.m.	713

([4]) Subject to agreement on the participation of the EFTA States.
([5]) The reservation on agreement concerns only the proposal for a new public health programme (2003 to 2008).
([6]) Subject to agreement on the participation of the EFTA States.
([11]) The reservation on agreement concerns only the proposal for a new public health programme (2003 to 2008).
([12]) Subject to agreement on the participation of the EFTA States, including the financial arrangements.
([13]) Subject to agreement on the participation of the EFTA States, including the financial arrangements.
([14]) Subject to agreement on the participation of the EFTA States, including the financial arrangements.
([1]) Subject to agreement on the participation of the EFTA States, including the financial arrangements.

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Part B — Annex III
(European Economic Area)

List of budget headings concerned by the Agreement on the European Economic Area *(cont'd)*

Budget nomenclature		Title	Commitments ([1])	Payments ([2])	EFTA contribution	
Traditional	ABB				Commitments	Payments
B4-1 0 4 0	06 04 04	ETAP - Studies, analyses and forecasts in the energy sector	p.m.	800 000	p.m.	17 280
B4-1 0 6 A	06 01 04 11	Intelligent energy for Europe programme (2003 to 2006) - Expenditure on administrative management ([2])	640 000	370 000	p.m.	p.m.
B4-1 0 6	06 04 06	Intelligent energy for Europe programme (2003 TO 2006) ([3])	47 360 000	8 630 000	p.m.	p.m.
B4-3 0 5	07 03 08	Community framework for cooperation to promote sustainable urban development	4 000 000	3 600 000	86 400	77 760
B4-3 0 7	07 03 09	Community cooperation in the field of marine pollution	1 000 000	1 000 000	21 600	21 600
B4-3 0 8 A	07 01 04 04	Community action programme in the field of civil protection - Expenditure on administrative management ([4])	72 000	102 000	1 555	2 203
B4-3 0 8	07 03 06 01	Community action programme in the field of civil protection ([5])	6 428 000	4 500 000	138 845	97 200
B4-3 1 0 0	07 04 01 01	Subsidy to the European Environment Agency - Subsidies for Titles 1 and 2	10 797 000	10 797 000	233 215	233 215
B4-3 1 0 1	07 04 01 02	Subsidy to the European Environment Agency - Subsidy for Title 3	10 583 000	10 583 000	228 593	228 593
B5-1 0 0 A	17 01 04 03	Community activities in favour of consumers - Expenditure on administrative management	697 500	697 500	15 066	15 066
B5-1 0 0	17 02 01	Community activities in favour of consumers	21 875 000	19 225 000	472 500	415 260
B5-3 1 2 0	02 04 02 01	European Agency for the Evaluation of Medicinal Products - Subsidies for Titles 1 and 2	8 000 000	8 000 000	172 800	172 800
B5-3 1 2 1	02 04 02 02	European Agency for the Evaluation of Medicinal Products - Subsidy for Title 3	14 500 000	14 500 000	313 200	313 200
B5-3 1 2 2	02 04 02 03	Special contribution for orphan medicinal products ([6])	3 300 000	3 000 000	71 280	64 800

([2]) Subject to agreement on the participation of the EFTA States.
([3]) Subject to agreement on the participation of the EFTA States.
([4]) Subject to agreement on the participation of the EFTA States.
([5]) Subject to agreement on the participation of the EFTA States.
([6]) Subject to agreement on the participation of the EFTA States.

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Part B — Annex III
(European Economic Area)

List of budget headings concerned by the Agreement on the European Economic Area *(cont'd)*

Budget nomenclature		Title	Commitments (1)	Payments (2)	EFTA contribution	
Traditional	ABB				Commitments	Payments
B5-3 2 5	02 02 02	Community measures to assist tourism	—	p.m.	—	p.m.
B5-3 3 1	09 02 01	Information society (11) (12)	8 000 000	4 400 000	172 800	95 040
B5-3 3 4 A	09 01 04 02	Promotion of the European digital presence in global networks - Expenditure on administrative management	450 000	400 000	9 720	8 640
B5-3 3 4	09 04 01	Promotion of the European digital presence in global networks	27 050 000	20 800 000	584 280	449 280
B5-5 0 2 A	04 01 04 10	Labour market - Expenditure on administrative management (13) (14)	2 000 000	1 550 000	43 200	33 480
B5-5 0 2	04 02 15	Labour market (1) (2)	8 000 000	6 450 000	172 800	139 320
B5-5 1 0 A	02 01 04 04	Programme for enterprise and entrepreneurship, particularly for SMEs - Expenditure on administrative management	6 205 000	6 300 000	134 028	136 080
B5-5 1 0	02 02 03	Programme for enterprise and entrepreneurship, particularly for SMEs	24 795 000	24 000 000	535 572	518 400
B5-5 1 1	01 04 05	Programme for enterprises: improvement of the financial environment for SMEs	71 000 000	27 700 000	1 533 600	598 320
B5-5 1 2	01 04 06	Completion of the Employment initiative (1998 to 2000)	p.m.	1 000 000	p.m.	21 600
B5-6 0 0 A	29 01 04 01	Policy on statistical information - Expenditure on administrative management (3) (4)	4 000 000	3 600 000	64 800	58 320
B5-6 0 0	29 02 01	Policy on statistical information (5) (6)	31 400 000	28 000 000	508 680	453 600
B5-7 2 1 0 A	02 01 04 05	Networks for the interchange of data between administrations (IDA) - Expenditure on administrative management (11) (12)	720 000	720 000	15 552	15 552
B5-7 2 1 0	02 02 04	Networks for the interchange of data between administrations (IDA) (13) (14)	24 200 000	21 800 000	522 720	470 880

(11) Subject to agreement on the participation of the EFTA States.
(12) The reservation on agreement concerns 2003.
(13) Subject to agreement on the participation of the EFTA States.
(14) The reservation on agreement concerns only the proposal for a new programme relating to Community incentive measures in the field of employment.
(1) Subject to agreement on the participation of the EFTA States.
(2) The reservation on agreement concerns only the proposal for a new programme relating to Community incentive measures in the field of employment.
(3) Subject to agreement on the participation of the EFTA States.
(4) Calculated on the basis of EFTA States' participation amounting to 75 % of the appropriations.
(5) Subject to agreement on the participation of the EFTA States.
(6) Calculated on the basis of EFTA States' participation amounting to 75 % of the appropriations.
(11) Subject to agreement on the participation of the EFTA States.
(12) The reservation on agreement concerns 2003.
(13) Subject to agreement on the participation of the EFTA States.
(14) The reservation on agreement concerns 2003.

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Part B — Annex III
(European Economic Area)

List of budget headings concerned by the Agreement on the European Economic Area *(cont'd)*

Budget nomenclature		Title	Commitments (1)	Payments (2)	EFTA contribution	
Traditional	ABB				Commitments	Payments
B5-8 0 2 A	18 01 04 01	Measures for combating violence against children, adolescents and women - Expenditure on administrative management	324 000	433 000	6 998	9 353
B5-8 0 2	18 02 01	Measures for combating violence against children, adolescents and women	3 676 000	6 315 000	79 402	136 404
B5-8 0 3 A	04 01 04 12	Measures combating and preventing discrimination - Expenditure on administrative management (1)	800 000	700 000	17 280	15 120
B5-8 0 3	04 04 04	Measures combating and preventing discrimination (2)	16 200 000	14 300 000	349 920	308 880
B5-8 0 6 A	04 01 04 13	European year of people with disabilities - Expenditure on administrative management	p.m.	p.m.	p.m.	p.m.
B5-8 0 6	04 04 05	European year of people with disabilities	8 780 000	6 400 000	189 648	138 240
B5-8 2 1 A	09 01 04 04	Action on illegal and harmful content on the Internet - Expenditure on administrative management (3) (4)	200 000	400 000	4 320	8 640
B5-8 2 1	09 04 02	Action on illegal and harmful content on the Internet (5) (6)	6 400 000	7 000 000	138 240	151 200
B5-9 6 0	31 01 47	Reserve for administrative expenditure	647 400	509 000	p.m.	p.m.
B6-1 1 1 1	10 01 05 01	Staff	105 731 000	105 731 000	2 283 790	2 283 790
B6-1 1 1 2	10 01 05 02	External staff (research)	9 927 000	9 927 000	214 423	214 423
B6-1 1 1 3	10 01 05 03	Other management expenditure (research)	7 587 000	7 587 000	163 879	163 879
B6-1 2 1	10 01 05 03	Resources	33 840 000	19 627 000	730 944	423 943
B6-2 1 1 1	10 02 01	Food, chemical products and health	7 788 000	3 115 000	168 221	67 284
B6-2 2 1 1	10 02 02	Environment and sustainability	10 505 000	4 202 000	226 908	90 763
B6-2 3 1	10 02 03	Horizontal activities	9 622 000	3 849 000	207 835	83 138

(1) Subject to agreement on the participation of the EFTA States.
(2) Subject to agreement on the participation of the EFTA States.
(3) Subject to agreement on the participation of the EFTA States.
(4) The reservation on agreement concerns 2003.
(5) Subject to agreement on the participation of the EFTA States.
(6) The reservation on agreement concerns 2003.

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Part B — Annex III
(European Economic Area)

List of budget headings concerned by the Agreement on the European Economic Area *(cont'd)*

Budget nomenclature		Title	Commitments ([1])	Payments ([2])	EFTA contribution	
Traditional	ABB				Commitments	Payments
B6-2 9 4	10 02 04	Participation of the Joint Research Centre in indirect actions	p.m.	p.m.	p.m.	p.m.
B6-4 1 1	10 04 01	Completion of previous joint programmes	—	43 032 000	—	929 491
B6-5 1 1	02 03 040 06 06 05 01 08 12 01 09 03 04 01 11 05 03 01	Completion of earlier programmes (prior to 1999)	—	248 579 000	—	5 369 306
B6-5 2 1 1	02 03 04 02 06 06 05 02 08 12 02 01 09 03 04 02 11 05 03 02	Completion of the fifth framework programme — (EC) (1998 to 2002)	—	2 053 880 000	—	44 363 808
B6-6 0 1 1	02 01 05 01 06 01 05 01 08 01 05 01 09 01 05 01 11 01 05 01	Staff	126 437 000	126 437 000	2 731 039	2 731 039
B6-6 0 1 2	02 01 05 02 06 01 05 02 08 01 05 02 09 01 05 02 11 01 05 02	External staff (research)	38 225 000	38 225 000	825 660	825 660
B6-6 0 1 3	02 01 05 03 06 01 05 03 08 01 05 03 09 01 05 03 11 01 05 03	Other management expenditure in the field of research	64 138 000	64 138 000	1 385 381	1 385 381
B6-6 1 1	08 02 01 01 08 02 01 02	Genomics and biotechnology for health	477 800 000	69 000 000	10 320 480	1 490 400
B6-6 1 2	09 03 01	Information society technologies	806 500 000	195 000 000	17 420 400	4 212 000
B6-6 1 3	08 03 01	Nanotechnologies, knowledge-based materials and new production processes	282 700 000	41 500 000	6 106 320	896 400
B6-6 1 4	06 06 01 08 04 01	Aeronautics and space	229 400 000	49 000 000	4 955 040	1 058 400
B6-6 1 5	08 05 01	Food quality and safety	148 900 000	22 000 000	3 216 240	475 200
B6-6 1 6	06 06 02 01 06 06 02 02 08 06 01 01 08 06 01 02 08 06 01 03	Sustainable development, global change and ecosystems	444 500 000	61 500 000	9 601 200	1 328 400

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Part B — Annex III
(European Economic Area)

List of budget headings concerned by the Agreement on the European Economic Area *(cont'd)*

Budget nomenclature		Title	Commitments (1)	Payments (2)	EFTA contribution	
Traditional	ABB				Commitments	Payments
B6-6 1 7	08 07 01	Citizens and governance in a knowledge-based society	49 000 000	7 400 000	1 058 400	159 840
B6-6 1 8 1	06 06 03 08 08 01 01 11 05 01	Supporting policies and anticipating scientific and technological needs	126 000 000	22 130 000	2 721 600	478 008
B6-6 1 8 2	08 08 01 02	Horizontal research activities involving SMEs	98 000 000	14 000 000	2 116 800	302 400
B6-6 1 8 3	08 08 01 03	Specific measures in support of international cooperation	65 000 000	10 800 000	1 404 000	233 280
B6-6 1 9 1	08 09 01 01	Support for the coordination of activities	61 500 000	9 200 000	1 328 400	198 720
B6-6 1 9 2	02 03 02 08 09 01 02	Support for the coherent development of policies	15 000 000	2 900 000	324 000	62 640
B6-6 2 1	02 03 01 08 10 01 01	Research and innovation	72 500 000	12 300 000	1 566 000	265 680
B6-6 2 2	08 10 01 02	Human resources	354 400 000	52 000 000	7 655 040	1 123 200
B6-6 2 3	09 03 02 08 10 01 03	Research infrastructures	100 800 000	15 200 000	2 177 280	328 320
B6-6 2 4	08 10 01 04	Science and society	13 200 000	2 000 000	285 120	43 200
		Part B - Subtotal	4 921 516 900	4 321 557 500	104 113 777	92 142 882
		Parts A and B - Total	5 801 589 271	5 201 629 871	106 127 777	94 156 882

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Part B

ANNEX IV — LIST OF BUDGET HEADINGS OPEN TO THE ASSOCIATED COUNTRIES OF CENTRAL AND EASTERN EUROPE, CYPRUS, MALTA AND TURKEY

SI = Slovenia; CZ = Czech Republic; HU = Hungary; PL = Poland; SK = Slovak Republic; EE = Estonia; LT = Lithuania; LV = Latvia; RO = Romania; BG = Bulgaria; CY = Cyprus; MT = Malta; TR = Turkey

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Part B — Annex IV

List of budget headings open to the associated countries of central and eastern Europe, Cyprus, Malta and Turkey

Payment appropriations in EUR million (to three decimal places)

Chapter A-7 0 (Item A-7 0 0 2, Article A 7 0 1, Items A-7 0 3 0 and A-7 0 3 1) *Decentralised expenditure on support staff and administration*	Recipient States													
Budget 2003: p.m.	SI	CZ	HU	PL	SK	EE	LT	LV	RO	BG	CY	MT	TR	Total contributions
Total third-country contribution	0,097	0,103	0,103	0,103	0,097	0,097	0,097	0,097	0,103	0,097	0,093	0,093	p.m.	1,181
From third countries	0,097	0,103	0,103	0,103	0,097	0,097	0,097	0,097	0,103	0,097	0,093	0,093	p.m.	1,181
From headings 4 and 7	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Article B2-7 0 7 *Marco Polo programme* ([1])	Recipient States													
Budget 2003: 15,000	SI	CZ	HU	PL	SK	EE	LT	LV	RO	BG	CY	MT	TR	Total contributions
Total third-country contribution	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
From third countries	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
From headings 4 and 7	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
([1]) It is planned to open up the programme, but the negotiations have still to be conducted.														

Items B3-1 0 0 1 and B3-1 0 0 1 A *Socrates* ([1])	Recipient States													
Budget 2003: 270,000	SI	CZ	HU	PL	SK	EE	LT	LV	RO	BG	CY	MT	TR	Total contributions
Total third-country contribution	0,986	5,976	5,649	13,554	2,465	0,721	1,512	1,000	9,114	4,771	0,662	0,622	p.m.	47,032
From third countries	0,717	p.m.	2,824	6,506	p.m.	0,400	0,756	0,643	p.m.	1,431	0,362	0,222	p.m.	p.m.
From headings 4 and 7	0,269	p.m.	2,825	7,048	p.m.	0,321	0,756	0,357	p.m.	3,340	0,300	0,400	p.m.	p.m.
([1]) Allowing for the fact that for certain items the breakdown between national funds and Phare/preaccession funds has not been determined.														

Item B3-1 0 0 4 *European year of education through sport* ([1])	Recipient States													
Budget 2003: 3,500	SI	CZ	HU	PL	SK	EE	LT	LV	RO	BG	CY	MT	TR	Total contributions
Total third-country contribution	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
From third countries	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
From headings 4 and 7	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
([1]) It is planned to open the programme, but the negotiations still have to be conducted.														

Items B3-1 0 1 0 and B3-1 0 1 0 A *Youth* ([1])	Recipient States													
Budget 2003: 81,000	SI	CZ	HU	PL	SK	EE	LT	LV	RO	BG	CY	MT	TR	Total contributions
Total third-country contribution	0,620	1,158	1,571	3,866	1,368	0,517	0,703	0,579	2,588	0,744	0,579	0,454	p.m.	14,747
From third countries	0,377	p.m	0,785	1,856	p.m.	0,331	0,351	0,376	p.m.	0,256	0,329	0,054	p.m.	p.m.
From headings 4 and 7	0,243	p.m	0,786	2,010	p.m.	0,186	0,352	0,203	p.m.	0,488	0,250	0,400	p.m.	p.m.
([1]) Allowing for the fact that for certain items the breakdown between national funds and Phare/preaccession funds has not been determined.														

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Items B3-1 0 2 1 and B3-1 0 2 1 A *Leonardo Da Vinci* (1)	Recipient States													
Budget 2003: 175,700	SI	CZ	HU	PL	SK	EE	LT	LV	RO	BG	CY	MT	TR	Total contributions
Total third-country contribution	1,102	2,906	2,906	7,034	2,345	0,932	1,524	1,260	4,924	3,441	0,528	0,478	p.m.	29,380
From third countries	p.m.	p.m.	p.m.	p.m.	p.m.	0,576	p.m.	p.m.	p.m.	p.m.	0,328	0,078	p.m.	p.m.
From headings 4 and 7	p.m.	p.m.	p.m.	p.m.	p.m.	0,356	p.m.	p.m.	p.m.	p.m.	0,200	0,400	p.m.	p.m.
(1) Allowing for the fact that for certain items the breakdown between national funds and Phare/preaccession funds has not been determined.														

Items B3—2 0 0 8 and B3—2 0 0 8 A *Framework programme in support of culture* (1)	Recipient States													
Budget 2003: 32,500	SI	CZ	HU	PL	SK	EE	LT	LV	RO	BG	CY	MT	TR	Total contributions
Total third-country contribution	0,158	0,641	0,478	1,536	0,267	0,126	0,136	0,106	0,699	0,217	p.m.	p.m.	p.m.	4,364
From third countries	0,096	0,351	0,264	p.m.	0,109	0,083	p.m.	0,017	0,382	0,083	p.m.	p.m.	p.m.	p.m.
From headings 4 and 7	0,062	0,290	0,214	p.m.	0,158	0,043	p.m.	0,089	0,318	0,134	p.m.	p.m.	p.m.	p.m.
(1) Allowing for the fact that for certain items the breakdown between national funds and Phare/preaccession funds has not been determined.														

Items B3-2 0 1 0 and B3-2 0 1 0 A *MediaPlus* (1)	Recipient States													
Budget 2003: 70,000	SI	CZ	HU	PL	SK	EE	LT	LV	RO	BG	CY	MT	TR	Total contributions
Total third-country contribution	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
From third countries	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
From headings 4 and 7	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
(1) It is planned to open up the programme and negotiations are ongoing.														

Item B3-2 0 1 1 *MediaTraining* (1)	Recipient States													
Budget 2003: 8,500	SI	CZ	HU	PL	SK	EE	LT	LV	RO	BG	CY	MT	TR	Total contributions
Total third-country contribution	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
From third countries	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
From headings 4 and 7	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
(1) It is planned to open up the programme and negotiations are ongoing.														

Items B3-4 0 1 2 and B3-4 0 1 2 A *Community measures to achieve equality between men and women*	Recipient States													
Budget 2003: 10,000	SI	CZ	HU	PL	SK	EE	LT	LV	RO	BG	CY	MT	TR	Total contributions
Total third-country contribution	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
From third countries	0,034	0,164	0,109	0,200	0,030	0,030	0,026	0,030	0,157	0,050	0,030	0,030	0,200	1,090
From headings 4 and 7	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

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Items B3-4 1 0 5 and B3-4 1 0 5 A *Measures combating and preventing social exclusion*	Recipient States													
Budget 2003: 14,000	SI	CZ	HU	PL	SK	EE	LT	LV	RO	BG	CY	MT	TR	Total contributions
Total third-country contribution	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
From third countries	0,026	0,039	0,038	0,148	0,030	0,025	0,034	0,029	0,086	0,031	0,025	0,025	0,250	0,786
From headings 4 and 7	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

Items B3-4 3 0 8 and B3-4 3 0 8 A *Public health (2003 to 2008)* (1)	Recipient States													
Budget 2003: 51,512	SI	CZ	HU	PL	SK	EE	LT	LV	RO	BG	CY	MT	TR	Total contributions
Total third-country contribution	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
From third countries	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
From headings 4 and 7	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

(1) It is planned to open up the programme. The applicant countries have expressed their interest in participating in the programme.

Articles B4-1 0 6 and B4-1 0 6 A *Intelligent energy for Europe programme (2003 to 2006)* (1)	Recipient States													
Budget 2003: 48,000	SI	CZ	HU	PL	SK	EE	LT	LV	RO	BG	CY	MT	TR	Total contributions
Total third-country contribution	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
From third countries	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
From headings 4 and 7	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

(1) It is planned to open up the programme, but the negotiations still have to be conducted.

Items B4-3 1 0 0 and B4-3 101 *European Environment Agency*	Recipient States													
Budget 2003: 21,380	SI	CZ	HU	PL	SK	EE	LT	LV	RO	BG	CY	MT	TR	Total contributions
Total third-country contribution	0,246	0,704	0,619	1,838	0,263	0,063	0,130	0,075	0,472	0,138	0,114	0,046	2,596	7,304
From third countries	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
From headings 4 and 7	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

Items B4-3 2 0 0 and B4-3 2 0 0 A *LIFE III (2000 to 2004) (Financial Instrument for the environment) - Nature protection* (1)	Recipient States													
Budget 2003: 72,000	SI	CZ	HU	PL	SK	EE	LT	LV	RO	BG	CY	MT	TR	Total contributions
Total third-country contribution	p.m.	0,000	p.m.	0,000	0,000	p.m.	0,000	p.m.	p.m.	0,000	0,000	0,000	0,000	p.m.
From third countries	p.m.	0,000	p.m.	0,000	0,000	p.m.	0,000	p.m.	p.m.	0,000	0,000	0,000	0,000	p.m.
From headings 4 and 7	p.m.	0,000	p.m.	0,000	0,000	p.m.	0,000	p.m.	p.m.	0,000	0,000	0,000	0,000	p.m.

(1) It is planned to open up the programme but the negotiations still have to be conducted.

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Items B4-3 2 0 1 and B4-3 2 0 1 A *LIFE III (2000 to 2004) (Financial Instrument for the environment) - Environmental protection* (1)	Recipient States													
Budget 2003: 72,000	SI	CZ	HU	PL	SK	EE	LT	LV	RO	BG	CY	MT	TR	Total contributions
Total third-country contribution	p.m.	0,000	p.m.	0,000	0,000	p.m.	0,000	p.m.	p.m.	0,000	0,000	0,000	0,000	p.m.
From third countries	p.m.	0,000	p.m.	0,000	0,000	p.m.	0,000	p.m.	p.m.	0,000	0,000	0,000	0,000	p.m.
From headings 4 and 7	p.m.	0,000	p.m.	0,000	0,000	p.m.	0,000	p.m.	p.m.	0,000	0,000	0,000	0,000	p.m.
(1) It is planned to open up the programme, but the negotiations still have to be conducted.														

Article B5-3 0 7 *Customs 2007*	Recipient States													
Budget 2003: 24,200	SI	CZ	HU	PL	SK	EE	LT	LV	RO	BG	CY	MT	TR	Total contributions
Total third-country contribution	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
From third countries	0,159	0,176	0,176	0,176	0,159	0,159	0,159	0,159	0,176	0,176	0,159	0,159	0,176	2,169
From headings 4 and 7	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

Article B5-3 0 8 *Fiscalis 2007*	Recipient States													
Budget 2003: 12,350	SI	CZ	HU	PL	SK	EE	LT	LV	RO	BG	CY	MT	TR	Total contributions
Total third-country contribution	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
From third countries	0,095	0,110	0,110	0,124	0,095	0,095	0,095	0,095	0,110	0,095	0,095	0,095	0,110	1,324
From headings 4 and 7	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

Articles B5-3 3 4 and B5-3 3 4 A *Promotion of the European digital presence in global networks* (1)	Recipient States													
Budget 2003: 27,500	SI	CZ	HU	PL	SK	EE	LT	LV	RO	BG	CY	MT	TR	Total contributions
Total third-country contribution	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
From third countries	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
From headings 4 and 7	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
(1) It is planned to open up the programme.														

Articles B5-5 0 2 and B5-5 0 2 A *Labour market*	Recipient States													
Budget 2003: 10,000	SI	CZ	HU	PL	SK	EE	LT	LV	RO	BG	CY	MT	TR	Total contributions
Total third-country contribution	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
From third countries	0,050	0,100	0,100	0,100	0,050	0,050	0,050	0,050	0,100	0,050	0,050	0,050	0,050	0,850
From headings 4 and 7	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

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Articles B5-5 1 0 and B5-5 1 0 A *Programme for enterprise and entrepreneurship, particularly for SMEs*	Recipient States													
Budget 2003: 27,000	SI	CZ	HU	PL	SK	EE	LT	LV	RO	BG	CY	MT	TR	Total contributions
Total third-country contribution	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
From third countries	0,261	0,606	0,720	1,459	0,196	0,176	0,248	0,179	0,615	0,571	0,125	0,115	1,320	6,591
From headings 4 and 7	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

Items B5-7 2 1 0 and B5-7 2 1 0 A *IDA*	Recipient States													
Budget 2003: 25,000	SI	CZ	HU	PL	SK	EE	LT	LV	RO	BG	CY	MT	TR	Total contributions
Total third-country contribution	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
From third countries	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
From headings 4 and 7	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

Articles B5-8 0 2 and B5-8 0 2 A *Measures for combating violence against children, adolescents and women (Daphne 2000 to 2003)*	Recipient States													
Budget 2003: 4,000	SI	CZ	HU	PL	SK	EE	LT	LV	RO	BG	CY	MT	TR	Total contributions
Total third-country contribution	0,132	0,263	0,263	0,788	0,132	0,066	0,132	0,132	0,394	0,132	p.m.	p.m.	p.m.	2,434
From third countries	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
From headings 4 and 7	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

Articles B5-8 0 3 and B5-8 0 3 A *Measures combating and preventing discrimination*	Recipient States													
Budget 2003: 17,000	SI	CZ	HU	PL	SK	EE	LT	LV	RO	BG	CY	MT	TR	Total contributions
Total third-country contribution	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
From third countries	0,031	0,061	0,059	0,120	0,052	0,030	0,034	0,032	0,081	0,057	0,025	0,025	0,250	0,857
From headings 4 and 7	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

Articles B5-8 0 6 and B5-8 0 6 A *European year of people with disabilities*	Recipient States													
Budget 2003: 8,000	SI	CZ	HU	PL	SK	EE	LT	LV	RO	BG	CY	MT	TR	Total contributions
Total third-country contribution	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
From third countries	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
From headings 4 and 7	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

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Articles B5-8 2 0 and B5-8 2 0 A *Training, exchange and cooperation programmes in the field of justice and home affairs*	Recipient States													
Budget 2003: 20,459	SI	CZ	HU	PL	SK	EE	LT	LV	RO	BG	CY	MT	TR	Total contributions
Total third-country contribution	0,117	0,338	0,286	0,950	0,122	0,031	0,064	0,038	0,229	0,075	p.m.	p.m.	p.m.	2,250
From third countries	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
From headings 4 and 7	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

Subsection B6 *Sixth framework research programme (EC) (non-nuclear)*	Recipient States													
Budget 2003: 3 759,000	SI	CZ	HU	PL	SK	EE	LT	LV	RO	BG	CY	MT	TR	Total contributions
Total third-country contribution	9,400	25,000	22,800	67,200	9,400	2,300	4,700	3,200	16,100	5,900	4,000	1,600	-	171,600
From third countries	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
From headings 4 and 7	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

Subsection B6 *Sixth framework research programme (Euratom) (nuclear)*	Recipient States													
Budget 2003: 296,000	SI	CZ	HU	PL	SK	EE	LT	LV	RO	BG	CY	MT	TR	Total contributions
Total third-country contribution	[*] (1)	[*]	[*]	0,000	[*]	0,000	0,000	[*]	[*]	[*]	0,000	0,000	—	p.m.
From third countries	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
From headings 4 and 7	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

(1) [*] The contribution is included in the non-nuclear contribution. The amounts are indicative. At this stage the nuclear/non-nuclear breakdown is not available.

TABLE 7

Summary of financing of the general budget by type of own resource and by Member State

Member State	Net agricultural duties (75 %)	Net sugar and isoglucose levies (75 %)	Net customs duties (75 %)	Total net traditional own resources (75 %)	VAT own resources at uniform rate	GNI own resources excluding reserves	GNI own resources, reserves	Correction for the United Kingdom, VAT and GNI own resources	Total own resources (1)
	(1)	(2)	(3)	(4) = (1) + (2) +(3)	(5)	(6)	(7)	(8)	(9) = (4) + (5) + (6) +(7) +(8)
Belgium	19 275 000	32 025 000	987 000 000	1 038 300 000	598 949 417	1 741 345 763	12 815 740	275 544 428	3 666 955 348
Denmark	4 650 000	17 400 000	218 700 000	240 750 000	391 745 698	1 187 758 533	8 741 518	187 946 732	2 016 942 481
Germany	118 875 000	142 125 000	2 352 975 000	2 613 975 000	5 532 253 617	13 412 867 615	98 714 346	352 367 653	22 010 178 231
Greece	7 875 000	8 925 000	134 325 000	151 125 000	405 170 118	929 236 631	6 838 880	147 039 136	1 639 409 765
Spain	28 575 000	23 175 000	701 850 000	753 600 000	1 918 356 761	4 399 651 640	32 380 008	696 185 399	7 800 173 808
France	80 175 000	139 950 000	1 022 475 000	1 242 600 000	4 067 970 927	9 665 395 007	71 134 168	1 529 418 106	16 576 518 208
Ireland	600 000	5 850 000	126 525 000	132 975 000	304 769 889	698 973 918	5 144 222	110 603 174	1 252 466 203
Italy	44 625 000	51 900 000	1 066 350 000	1 162 875 000	2 934 514 139	8 158 151 634	60 041 348	1 290 917 217	13 606 499 338
Luxembourg	225 000	0	16 500 000	16 725 000	58 520 384	134 213 462	987 768	21 237 466	231 684 080
Netherlands	158 700 000	58 650 000	1 238 025 000	1 455 375 000	1 261 567 639	2 926 511 897	21 538 178	76 882 003	5 741 874 717
Austria	6 750 000	14 850 000	167 550 000	189 150 000	578 730 284	1 364 021 426	10 038 754	35 834 025	2 177 774 489
Portugal	25 350 000	1 275 000	112 500 000	139 125 000	350 864 468	804 689 441	5 922 254	127 331 227	1 427 932 390
Finland	4 875 000	4 425 000	89 100 000	98 400 000	318 608 566	885 024 920	6 513 496	140 043 230	1 448 590 212
Sweden	13 125 000	10 800 000	276 000 000	299 925 000	609 529 046	1 588 087 114	11 687 806	41 720 425	2 550 949 391
United Kingdom	366 150 000	35 250 000	2 204 025 000	2 605 425 000	4 789 708 112	11 074 063 798	81 501 514	– 5 033 070 221	13 517 628 203
Total	**879 825 000**	**546 600 000**	**10 713 900 000**	**12 140 325 000**	**24 121 259 065**	**58 969 992 799**	**434 000 000**	**0**	**95 665 576 864**

(1) Total own resources as percentage of GNI: (95 665 576 864) / (9 583 420 100 000) = 1,00 %; own resources ceiling as percentage of GNI: 1,24 %.